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2019

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

Budget and Financial Planning, East Tennessee State University

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**EAST TENNESSEE STATE  
UNIVERSITY**

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**REVISED  
OPERATING BUDGET**

**2019-2020**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC CAMPUS  
OCTOBER REVISED 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 employment opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	2,291,485	2,291,500	2,204,900	-03.8
Allocation for Working Capital	6,216,831	6,213,700	7,178,100	15.5
Special Allocations	19,532,725	7,116,400	23,047,600	18.0
Unallocated Balance	1,311,834	0	155,800	-88.1
<b>Total Unrestricted Current Fund Balances</b>	<b>29,352,875</b>	<b>15,621,600</b>	<b>32,586,400</b>	<b>11.0</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	151,205,099	156,442,100	156,745,900	03.7
State Appropriations	64,620,700	69,572,400	71,329,000	10.4
Federal Grants and Contracts	1,299,704	1,500,000	1,300,000	00.0
Local Grants & Contracts	3,796,755	3,647,100	3,647,100	-03.9
State Grants & Contracts	259,656	363,000	260,000	00.1
Private Grants & Contracts	242,791	270,000	250,000	03.0
Private Gifts	8,475,724	225,000	225,000	-97.3
Sales and Services of Educational Activities	932,474	773,300	730,900	-21.6
Sales and Services of Other Activities	10,768,607	11,160,100	11,123,800	03.3
Other Sources	3,561,087	1,760,500	2,289,000	-35.7
<b>Total Education and General</b>	<b>245,162,597</b>	<b>245,713,500</b>	<b>247,900,700</b>	<b>01.1</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	25,499,759	26,543,600	26,274,500	03.0
<b>Total Revenues</b>	<b>270,662,356</b>	<b>272,257,100</b>	<b>274,175,200</b>	<b>01.3</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	101,238,149	110,711,900	118,692,900	17.2
Research	2,975,880	2,949,500	5,309,500	78.4
Public Service	2,382,821	2,564,200	2,915,400	22.4
Academic Support	23,227,621	24,400,500	27,356,000	17.8
Student Services	26,133,556	26,983,400	26,964,600	03.2
Institutional Support	15,660,608	16,641,700	18,908,800	20.7
Operation & Maintenance of Plant	24,052,759	17,557,500	18,476,200	-23.2
Scholarships and Fellowships	33,008,731	34,580,500	35,736,800	08.3
<b>Total Education and General</b>	<b>228,680,125</b>	<b>236,389,200</b>	<b>254,360,200</b>	<b>11.2</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	4,230,747	3,798,800	4,845,500	14.5

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Total Mandatory Transfers	4,230,747	3,798,800	4,845,500	14.5
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	3,929,611	1,526,000	1,526,000	-61.2
Transfers to Renewal & Replacements	1,907,401	670,300	670,300	-64.9
Transfers to Other Funds	3,507,436	3,277,500	2,390,800	-31.8
Transfers from Unexpended Plant Fund	-370,273	0	0	-100.0
Transfers from Other Funds	-108,273	-129,300	-146,700	35.5
Total Non-Mandatory Transfers	8,865,902	5,344,500	4,440,400	-49.9
Total Education and General	241,776,774	245,532,500	263,646,100	09.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	14,600,970	15,514,500	15,408,500	05.5
Total Auxiliary Expenditures	14,600,970	15,514,500	15,408,500	05.5
Mandatory Transfers for:				
Principal and Interest	7,093,382	8,114,100	7,982,900	12.5
Total Mandatory Transfers	7,093,382	8,114,100	7,982,900	12.5
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	3,912,687	2,813,100	2,918,400	-25.4
Transfers to Other Funds	45,107	150,000	150,000	232.5
Transfers from Renewal & Replacements	0	0	-121,700	00.0
Transfers from Other Funds	0	-88,000	-88,000	00.0
Total Non-Mandatory Transfers	3,957,794	2,875,100	2,858,700	-27.8
Total Auxiliary Enterprises	25,652,146	26,503,700	26,250,100	02.3
Total Expenditures And Transfers	267,428,920	272,036,200	289,896,200	08.4
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	2,204,882	2,291,500	2,204,900	00.0

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

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20	% Change Over Actual
Allocation for Working Capital	7,178,105	6,211,000	7,194,700	00.2
Special Allocations	23,047,557	7,340,000	7,465,800	-67.6
Unallocated Balance	155,767	0	0	-100.0
Total Unrestricted Current Fund Balances	32,586,311	15,842,500	16,865,400	-48.2

ETSU  
Special Allocations  
October Budget 2019-20

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20
At Beginning of Period			
2% to 5% Reserve	4,859,450	4,914,320	5,108,200
Allocation for Compensated Absences	0		
Allocation for Student Activity Fees	544,490	544,490	571,840
Allocation for Technology Access Fees	731,850	731,850	800,700
Allocation for Auxiliary Contingency	943,155	925,740	926,140
Allocation for Specialized Academic Course Fees	3,024,280		3,873,480
Allocation for Unexpended Contracts	216,060		205,810
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	4,130,811		6,042,620
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	142,830		268,910
Allocation for AMBA	114,010		136,280
Allocation for International Education Fee	322,690		309,940
Allocation for Cost Centers	0		
Allocation for Center for Global Sports Leadership	36,720		287,940
Allocation for Colleges and Administration Units	3,860,469		4,297,830
Allocation for ASRL Comm Outreach	417,270		36,930
Allocation for Miscellaneous Course Fees	188,640		180,930
Total	19,532,725	7,116,400	23,047,550
At End of Period			
2% to 5% Reserve	5,108,200	5,098,000	5,143,110
Allocation for Compensated Absences			
Allocation for Student Activity Fees	571,841	544,490	571,840
Allocation for Technology Access Fees	800,703	731,850	800,700
Allocation for Auxiliary Contingency	926,143	965,660	950,110
Allocation for Specialized Academic Course Fees	3,873,480		
Allocation for Unexpended Contracts	205,810		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	6,042,620		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for AMBA	136,280		
Allocation for Sustainable Campus Fee	268,910		
Allocation for International Education Fee	309,940		
Allocation for Cost Centers			
Allocation for ASRL Comm Outreach	36,930		
Allocation for Miscellaneous Course Fee	180,930		

ETSU  
Special Allocations  
October Budget 2019-20

	Actual 2018-19	July Budget 2019-20	October Budget 2019-20
Allocation for Center for Global Sports Leadership	287,940		
Allocation for Colleges and Administration Units	4,297,830		
Total	23,047,557	7,340,000	7,465,760



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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	62,003,600	3,465,500	29,253,400	810,000	15,144,400	35,000	110,711,900	46.83
Research	760,400	69,900	522,500	25,900	1,570,800	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	99,357,800	17,329,300	52,525,700	3,065,900	63,774,800	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	100,476,400	18,707,600	53,498,600	3,122,900	75,722,500	375,700	251,903,700	

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

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

ETSU  
Detail Of Transfers  
October Budget 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	4,230,747	3,798,790	4,845,510
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	4,230,747	3,798,790	4,845,510
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	3,929,611	1,526,000	1,526,000
Transfers from Unexpended Plant	-370,273	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	1,907,401	670,300	670,300
Other:			
Transfers to Retire of Indebtedness	3,507,436	3,277,510	2,390,760
Transfers from Unrestricted E and G	-80,790	-129,300	-129,300
Transfers from Restricted	-27,483	0	-17,360
Total E&G Non-Mandatory Transfers	8,865,902	5,344,510	4,440,400
Total Educational And General	13,096,649	9,143,300	9,285,910
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,093,382	8,114,140	7,982,940
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,093,382	8,114,140	7,982,940
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	3,912,687	2,813,070	2,918,440
Transfers from Renew and Replace	0	0	-121,670
Other:			
Transfers to Other Funds	-4,893	0	0
Transfer to Unrestricted	50,000	50,000	50,000
Transfer to Restricted	0	12,000	12,000
Intrafund Transfers Out	0	88,000	88,000
Intrafund Transfers In	0	-88,000	-88,000
Total Auxiliary Non-Mandatory Transfers	3,957,794	2,875,070	2,858,770
Total Auxiliary Enterprises	11,051,176	10,989,210	10,841,710
Total Transfers	24,147,825	20,132,510	20,127,620

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

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

Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 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	358,730	293,710	3,885,150	276,050	40,850	0	0	61,939,500	0	61,939,500
Supporting	3,329,180	68,700	151,500	2,233,120	2,742,240	2,136,360	6,380,370	0	17,041,470	1,303,840	18,345,310
Students	136,300	1,200	0	33,850	38,890	76,340	1,200	0	287,780	74,500	362,280
Professional	4,495,550	359,060	622,240	5,758,730	8,735,730	7,552,990	1,443,700	0	28,968,000	880,410	29,848,410
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	1,565,710	620,730	2,672,140	4,761,310	5,030,950	3,843,330	0	30,395,820	1,222,890	31,618,710
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	1,596,620	664,450	4,014,080	8,055,380	-2,759,450	5,035,310	34,580,480	67,176,210	12,044,680	79,220,890
Total E & G	110,711,880	2,949,501	2,564,210	24,400,430	26,983,449	16,641,769	17,557,370	34,580,480	236,389,089	15,514,500	251,903,589
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	2,949,501	2,564,210	24,400,430	26,983,449	16,641,769	17,557,370	34,580,480	245,532,389	26,503,710	272,036,099

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

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

ETSU  
Current Fund Revenues  
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	102,771,134	104,073,800	103,443,510
5105 Out-Of-State Tuition	19,789,833	22,359,570	20,011,570
5110 Debt Service Fees	6,416,913	6,069,400	6,069,400
General Access			
51152 PSF Graduation Fee University	123,987	125,000	125,000
51154 PSF Drop Add Fee University	206,600	208,000	208,000
51199 PSF Bad Debts Contra-Required Fees	-1,139,146	0	-1,139,150
5120 Technology Access Fee	3,646,915	3,798,680	3,798,680
5125 Student Activity Fee	3,004,655	3,056,300	3,082,340
5131 Facilities Fee	1,621,941	1,476,000	1,600,000
5132 Sustainable Campus Fee	201,455	200,000	200,000
5133 International Fee	278,349	270,000	270,000
Total Mandatory Fees	136,922,636	141,636,750	137,669,350
Non-Mandatory Fees			
5160 CEU Student Fees	632,224	1,298,880	1,167,720
5170 Application Fees	461,705	457,000	457,000
5175 Late Registration Fees	49,275	75,000	50,000
5155 RODP Fee	50,414	131,000	51,000
Specialized Academic Course Fee			
51650 Specialized Digital Media Fees	418,360	443,490	593,490
51651 Specialized Acad Business Fees	1,051,272	1,103,050	0
51659 Specialized Physical Therapy Fee	301,512	248,670	300,000
51660 Specialized Academic COE Course Fee	212,376	250,000	1,050,000
51661 Specialized Nursing Health Sci Fee	1,876,802	1,312,150	1,312,150
51662 Specialized CCRHS Health Science Fe	1,352,186	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,162,035	1,098,600	1,098,600
51664 Specialized Computing Course Fee	701,774	648,450	0
51665 Specialized Engineering Course Fee	14,520	7,200	0
51667 Specialized Graduate Nursing Fee	217,339	468,000	468,000
51668 CBAT International Student Course F	14,100	18,000	0
51669 Extended Hour ENGL1020 Course Fee	7,525	7,520	0
51699 Bad Debts Contra-Course Fees	-66,784	0	-66,800
51800 Bad Check Fines	20,419	15,000	20,000
51801 Library Fines	243	500	500
51802 Lost Library Materials Fees	26	1,000	1,000
51806 PHLLC program	6,900	5,000	5,000
51808 Learning Support Fee	87,805	104,670	87,000
51809 Music Fees	214,169	203,250	-420
51810 Materials Fees	4,932,892	5,194,300	4,489,720
51812 Technology Course Fee	478,638	459,010	0



ETSU  
Current Fund Revenues  
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
51813 Social Work Field Practicum Fee	550	0	0
51815 ETD Microfilm Fee	7,350	5,000	2,500
51816 Duplicate Diploma Fee	2,985	0	330
51817 Lab Course Fee	2,725	3,000	0
51819 ISEP Admin Fee	1,100	0	600
51820 Standardized Test Fees	30,779	0	0
51821 University Loan Fees	2,356	0	2,400
51822 eTranscript Fee	36,891	0	10,880
51823 CBAT International Student Course F	0	0	18,000
51824 Extended Hour ENGL1020 Course Fee	0	0	7,520
51830 Arts Sciences Course Fees	0	0	4,000,000
51832 Business Course Fee	0	0	1,228,050
51833 Computing Engineer Tech Course Fee	0	0	1,474,660
<b>Total Non-Mandatory Fees</b>	<b>14,282,463</b>	<b>14,805,340</b>	<b>19,076,500</b>
<b>Total Tuition &amp; Fees</b>	<b>151,205,099</b>	<b>156,442,090</b>	<b>156,745,850</b>
52000 State Appropriations	64,620,700	69,572,400	71,329,000
5300 Federal Grants and Contracts	1,299,704	1,500,000	1,300,000
5400 State Grants & Contracts	259,656	363,000	260,000
5500 Local Grants & Contracts	3,796,755	3,647,070	3,647,070
5600 Private Grants & Contracts	242,791	270,000	250,000
5700 Private Gifts	8,475,724	225,000	225,000
<b>Sales &amp; Services of Educ. Activities</b>			
5810 Child Care Centers - Educational	569,655	576,000	576,000
58360 Advanced Standing Ex	550	4,000	4,000
58362 Dental Clinic	5,884	3,250	3,250
58363 Theater	-32	18,000	0
58364 Speech and Hearing Lab	212,169	13,860	13,860
58366 University School Student Fees	50,405	41,000	41,000
58367 University School Misc	30,054	18,000	18,000
58375 Marketplace MOOCS Assessment	2,250	0	1,200
58379 East Tennessean Advertising	17,644	41,000	41,000
58380 The Edge/Buc TV	150	0	0
58381 GED and Other Tests	30,151	58,200	25,000
58382 Counseling Text Book	1,385	0	0
58383 CEMSE STEM Sales Educational Actv	8,659	0	0
58390 Other Sales and Services of Educ Ac	3,550	0	7,560
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>932,474</b>	<b>773,310</b>	<b>730,870</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	8,984,717	9,973,110	9,992,630

ETSU  
Current Fund Revenues  
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
58860 Student Concerts	0	0	1,090
58861 Appalachian Studies Recording Lab	5,548	5,000	5,000
58863 Rental of Institutional Property	479,813	420,000	371,640
58864 Salvage	43,979	50,000	50,000
58865 Special Programs	116,065	220,000	220,000
58866 Student Center Rentals	0	2,200	0
58868 Licensing Revenue	904,588	79,300	109,840
58873 Immigration Legal Services	2,110	0	0
58874 Sales of Services to Foundation	1,209	0	0
58875 Sales of Services to MEAC	318	0	0
58876 UR Bio Med Sales-External	51	0	0
58877 ID Services	60,988	70,000	70,000
58878 Library Copy and Archive Services	4,065	20,480	30,100
58879 Health Services	73,041	120,000	120,000
58880 Other Sales and Services-Advancemen	6,507	0	0
58890 Other Sales and Services Other	86,936	200,000	153,500
58899 Bad Debts Contra-Sales Svs Other	-1,328	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>10,768,607</b>	<b>11,160,090</b>	<b>11,123,800</b>
<b>Other Sources</b>			
58503 Miscellaneous	125,424	250,000	251,220
58504 Pell Service Charges	24,335	25,480	25,480
58505 Preview Program	247,680	274,000	274,000
58516 Drug and Alcohol Fines	150	1,000	270
58517 Veterans Administration	9,015	8,970	9,010
58523 University Sponsorship	215,000	0	12,500
58528 Sustainability Incentives Rebates	3,833	15,000	1,500
58529 Insurance Health Incentives	21,761	0	0
58801 Endowment Income	44,789	26,050	40,000
58802 Interest Income	2,167,188	1,160,000	1,500,000
58820 Realized Gains and Losses	-44,659	0	-75,000
58830 Unrealized Gains and Losses	746,571	0	250,000
<b>Total Other Sources</b>	<b>3,561,087</b>	<b>1,760,500</b>	<b>2,288,980</b>
<b>Total Educational &amp; General</b>	<b>245,162,597</b>	<b>245,713,460</b>	<b>247,900,570</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	141,285	140,050	140,200
320 Food Services	6,778,788	7,040,360	7,077,000
330 Housing	14,452,407	14,864,980	14,546,000
380 Parking	2,116,026	2,500,900	2,501,500
370 Post Office	339,081	339,400	342,000

ETSU  
Current Fund Revenues  
October Budget 2019-20

	ACTUAL 2018-19	JULY 2019-20	OCTOBER 2019-20
350 Wellness Facility	1,615,351	1,607,930	1,612,730
390 Other Auxiliaries	56,821	50,020	55,100
Total Auxiliary Revenues	25,499,759	26,543,640	26,274,530
Total Revenues	270,662,356	272,257,100	274,175,100

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

	Actual 2018-19	July 2019-20	October 2019-20
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Operating Expenses	0	2,500	2,500
Total - Documentary Projects (12060):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
GA IIH Univ Share (15020)			
Operating Expenses	646	13,000	13,000
Department Revenues	14	0	0
Total - GA IIH Univ Share (15020):	<u>660</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Operating Expenses	45,000	161,650	195,010
Department Revenues	17,600	0	0
Total - Other General Academics (20010):	<u>62,600</u>	<u>161,650</u>	<u>195,010</u>
Other Instructional Expense (20020)			
Travel	582	0	1,000
Operating Expenses	33,972	53,960	48,750
Department Revenues	6,834	0	2,200
Total - Other Instructional Expense (20020):	<u>41,388</u>	<u>53,960</u>	<u>51,950</u>

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

	Actual 2018-19	July 2019-20	October 2019-20
Materials Pool (20050)			
Operating Expenses	0	20,000	14,120
Total - Materials Pool (20050):	<u>0</u>	<u>20,000</u>	<u>14,120</u>
Arts and Sciences Course Fee (21000F)			
Operating Expenses	0	0	2,781,300
Total - Arts and Sciences Course Fee (21000F):	<u>0</u>	<u>0</u>	<u>2,781,300</u>
Arts and Sciences Other (21001)			
Salaries - Academic	0	1,298,450	692,450
Operating Expenses	0	-9,240	0
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>1,289,210</u>	<u>692,450</u>
Arts and Sciences Other Fee (21001F)			
Travel	0	0	40,000
Operating Expenses	0	0	10,000
Total - Arts and Sciences Other Fee (21001F):	<u>0</u>	<u>0</u>	<u>50,000</u>
CR HR Distribution-CAS (21001S)			
Operating Expenses	0	-988,540	-1,974,050
Total - CR HR Distribution-CAS (21001S):	<u>0</u>	<u>-988,540</u>	<u>-1,974,050</u>

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

	Actual 2018-19	July 2019-20	October 2019-20
Center of Excellence Math Science (21004)			
Salaries - Academic	260,586	246,690	242,320
Salaries - Supporting	31,056	28,870	29,420
Employee Benefits	92,088	86,930	86,930
Travel	7,321	0	0
Operating Expenses	8,666	10,000	12,870
Department Revenues	170	0	0
<b>Total - Center of Excellence Math Science (21004):</b>	<b>399,887</b>	<b>372,490</b>	<b>371,540</b>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	5,791	0	2,410
Employee Benefits	2,952	0	2,150
Travel	59	0	0
Operating Expenses	11,578	0	4,590
<b>Total - Ctr Excell Math Science Sal Savings (21007):</b>	<b>20,380</b>	<b>0</b>	<b>9,150</b>
Appalachian Studies (21010)			
Salaries - Administrative	13,600	13,600	7,000
Salaries - Academic	657,783	651,370	678,040
Salaries - Supporting	29,178	29,290	29,850
Salaries - Professional	45,083	45,190	46,070
Employee Benefits	300,454	343,960	343,960
Travel	5,760	0	12,000
Operating Expenses	13,528	5,240	13,220
Department Revenues	13	0	20
<b>Total - Appalachian Studies (21010):</b>	<b>1,065,399</b>	<b>1,088,650</b>	<b>1,130,160</b>

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

	Actual 2018-19	July 2019-20	October 2019-20
Appalachian Studies Fee (21010F)			
Salaries - Academic	0	0	21,360
Salaries - Supporting	0	0	18,740
Employee Benefits	0	0	5,140
Travel	0	0	6,000
Operating Expenses	0	0	58,760
Total - Appalachian Studies Fee (21010F):	<u>0</u>	<u>0</u>	<u>110,000</u>
Geosciences (21020)			
Salaries - Academic	770,995	757,250	785,650
Salaries - Supporting	33,818	34,330	34,990
Employee Benefits	284,947	291,370	291,370
Travel	4,619	5,000	5,000
Operating Expenses	10,760	16,020	17,030
Department Revenues	61	0	0
Total - Geosciences (21020):	<u>1,105,200</u>	<u>1,103,970</u>	<u>1,134,040</u>
Geosciences Fee (21020F)			
Travel	0	0	5,000
Operating Expenses	0	0	60,000
Total - Geosciences Fee (21020F):	<u>0</u>	<u>0</u>	<u>65,000</u>
Art and Design (21050)			
Salaries - Administrative	300	0	0
Salaries - Academic	1,110,074	1,071,130	1,115,950
Salaries - Supporting	74,190	79,020	80,120
Salaries - Students	1,499	1,000	1,000
Salaries - Professional	41,923	42,020	42,830
Employee Benefits	380,240	370,530	370,800
Travel	18,583	9,750	20,000
Operating Expenses	34,030	45,270	19,950
Department Revenues	4,881	0	140
Total - Art and Design (21050):	<u>1,665,720</u>	<u>1,618,720</u>	<u>1,650,790</u>

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Art and Design Fee (21050F)			
Travel	0	0	8,000
Operating Expenses	0	0	200,500
Total - Art and Design Fee (21050F):	<u>0</u>	<u>0</u>	<u>208,500</u>
Art and Design Audit (21051)			
Operating Expenses	0	0	910
Total - Art and Design Audit (21051):	<u>0</u>	<u>0</u>	<u>910</u>
Materials Fees for Art (21060)			
Travel	699	0	0
Operating Expenses	169,485	190,000	27,400
Department Revenues	3,589	0	570
Total - Materials Fees for Art (21060):	<u>173,773</u>	<u>190,000</u>	<u>27,970</u>
CAS Winter and Summer (21070)			
Salaries - Academic	427,102	125,570	616,950
Salaries - Supporting	1,280	0	2,500
Employee Benefits	83,809	30,000	30,000
Travel	15,658	0	10,000
Total - CAS Winter and Summer (21070):	<u>527,849</u>	<u>155,570</u>	<u>659,450</u>



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	Actual 2018-19	July 2019-20	October 2019-20
<b>Biology (21100)</b>			
Salaries - Academic	1,765,229	1,783,520	1,745,310
Salaries - Supporting	57,794	82,480	41,690
Salaries - Students	0	600	600
Salaries - Professional	0	0	42,490
Employee Benefits	554,440	591,970	592,840
Travel	18,983	17,000	17,000
Operating Expenses	50,439	63,700	63,710
Department Revenues	3,863	0	0
<b>Total - Biology (21100):</b>	<b>2,450,748</b>	<b>2,539,270</b>	<b>2,503,640</b>
<b>Biology Fee (21100F)</b>			
Travel	0	0	9,500
Operating Expenses	0	0	109,000
<b>Total - Biology Fee (21100F):</b>	<b>0</b>	<b>0</b>	<b>118,500</b>
<b>Materials Fees for Biology (21101)</b>			
Travel	2,760	0	0
Operating Expenses	82,724	90,000	28,190
<b>Total - Materials Fees for Biology (21101):</b>	<b>85,484</b>	<b>90,000</b>	<b>28,190</b>
<b>Chemistry (21150)</b>			
Salaries - Academic	1,030,997	1,009,420	1,030,990
Salaries - Supporting	35,234	50,350	52,390
Salaries - Students	0	500	500
Salaries - Professional	43,246	42,480	42,660
Employee Benefits	371,529	369,640	370,640
Travel	4,355	8,500	8,500
Operating Expenses	25,135	35,500	34,500
Capital Outlay	0	0	9,660
Department Revenues	686	0	0
<b>Total - Chemistry (21150):</b>	<b>1,511,182</b>	<b>1,516,390</b>	<b>1,549,840</b>

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Chemistry Fee (21150F)			
Travel	0	0	7,000
Operating Expenses	0	0	75,000
Total - Chemistry Fee (21150F):	<u>0</u>	<u>0</u>	<u>82,000</u>
Materials Fees Chemistry (21152)			
Operating Expenses	66,268	70,000	8,790
Capital Outlay	0	0	9,660
Department Revenues	1,420	0	0
Total - Materials Fees Chemistry (21152):	<u>67,688</u>	<u>70,000</u>	<u>18,450</u>
Communication and Performance (21200)			
Salaries - Academic	758,414	757,230	786,660
Salaries - Supporting	28,892	28,970	29,830
Salaries - Students	325	1,000	1,000
Employee Benefits	306,794	305,390	307,170
Travel	9,798	6,510	6,510
Operating Expenses	21,058	23,860	20,860
Department Revenues	69	0	0
Total - Communication and Performance (21200):	<u>1,125,350</u>	<u>1,122,960</u>	<u>1,152,030</u>
Communication and Performance Fee (21200F)			
Travel	0	0	7,000
Operating Expenses	0	0	40,000
Total - Communication and Performance Fee (21200F):	<u>0</u>	<u>0</u>	<u>47,000</u>

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Materials Fees Theatre and Dance (21202)			
Operating Expenses	27,133	30,000	9,040
Department Revenues	107	0	0
<b>Total - Materials Fees Theatre and Dance (21202):</b>	<b>27,240</b>	<b>30,000</b>	<b>9,040</b>
Theatre and Dance (21203)			
Salaries - Academic	561,197	577,850	595,730
Salaries - Supporting	29,830	29,210	29,730
Salaries - Students	1,148	1,650	1,650
Salaries - Professional	79,303	77,390	78,930
Employee Benefits	210,468	202,290	202,290
Travel	9,753	4,500	10,000
Operating Expenses	17,463	32,840	9,200
Department Revenues	-362	0	0
<b>Total - Theatre and Dance (21203):</b>	<b>908,800</b>	<b>925,730</b>	<b>927,530</b>
Theatre and Dance Fee (21203F)			
Salaries - Academic	0	0	3,000
Salaries - Professional	0	0	2,500
Employee Benefits	0	0	1,100
Travel	0	0	4,000
Operating Expenses	0	0	45,900
<b>Total - Theatre and Dance Fee (21203F):</b>	<b>0</b>	<b>0</b>	<b>56,500</b>

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Womens Studies (21206)			
Salaries - Academic	34,388	10,600	10,870
Salaries - Supporting	26,139	26,230	26,750
Employee Benefits	13,742	36,690	36,690
Travel	2,626	4,100	4,100
Operating Expenses	8,429	7,840	7,840
Department Revenues	253	0	0
Total - Womens Studies (21206):	<u>85,577</u>	<u>85,460</u>	<u>86,250</u>
The Edge/Buc TV (21209)			
Operating Expenses	50	0	0
Total - The Edge/Buc TV (21209):	<u>50</u>	<u>0</u>	<u>0</u>
Materials Fees Speech Comm Storytel (21212)			
Salaries - Professional	200	0	0
Employee Benefits	36	0	0
Travel	3,379	0	4,870
Operating Expenses	13,250	35,000	33,880
Department Revenues	19,301	0	0
Total - Materials Fees Speech Comm Storytel (21212):	<u>36,166</u>	<u>35,000</u>	<u>38,750</u>
Criminal Justice (21250)			
Salaries - Academic	520,914	481,330	495,250
Salaries - Supporting	29,267	29,370	29,950
Salaries - Students	1,187	1,200	1,200
Employee Benefits	198,368	194,880	194,880
Travel	5,775	2,740	2,740
Operating Expenses	15,475	12,150	14,000
Department Revenues	100	0	0
Total - Criminal Justice (21250):	<u>771,086</u>	<u>721,670</u>	<u>738,020</u>

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Criminal Justice Fee (21250F)			
Travel	0	0	4,000
Operating Expenses	0	0	10,500
Total - Criminal Justice Fee (21250F):	<u>0</u>	<u>0</u>	<u>14,500</u>
Literature and Language (21300)			
Salaries - Academic	2,382,946	2,164,910	2,210,480
Salaries - Supporting	34,730	68,110	69,400
Salaries - Students	384	3,300	3,300
Employee Benefits	809,483	798,900	798,900
Travel	30,008	23,400	23,400
Operating Expenses	35,158	44,390	48,580
Department Revenues	1,053	0	210
Total - Literature and Language (21300):	<u>3,293,762</u>	<u>3,103,010</u>	<u>3,154,270</u>
Literature and Language Fee (21300F)			
Travel	0	0	17,500
Operating Expenses	0	0	5,000
Total - Literature and Language Fee (21300F):	<u>0</u>	<u>0</u>	<u>22,500</u>
Extended Hour Course Fee (21303)			
Salaries - Academic	5,599	0	0
Employee Benefits	993	0	0
Operating Expenses	0	7,520	8,410
Total - Extended Hour Course Fee (21303):	<u>6,592</u>	<u>7,520</u>	<u>8,410</u>

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History (21400)			
Salaries - Academic	1,193,165	1,056,100	1,077,120
Salaries - Supporting	26,471	26,660	27,220
Salaries - Students	0	3,600	3,600
Employee Benefits	440,021	449,810	451,170
Travel	5,750	8,450	8,450
Operating Expenses	15,765	17,400	17,400
Department Revenues	456	0	0
<b>Total - History (21400):</b>	<b>1,681,628</b>	<b>1,562,020</b>	<b>1,584,960</b>
History fee (21400F)			
Travel	0	0	7,500
Operating Expenses	0	0	5,000
<b>Total - History fee (21400F):</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
Mathematics and Statistics (21450)			
Salaries - Academic	1,384,937	1,358,030	1,397,790
Salaries - Supporting	37,051	37,050	37,750
Salaries - Students	0	2,400	1,400
Employee Benefits	474,571	491,940	493,180
Travel	4,246	13,650	13,650
Operating Expenses	26,240	23,220	23,220
<b>Total - Mathematics and Statistics (21450):</b>	<b>1,927,045</b>	<b>1,926,290</b>	<b>1,966,990</b>

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Mathematics and Statistics Fee (21450F)			
Travel	0	0	10,000
Operating Expenses	0	0	5,000
Total - Mathematics and Statistics Fee (21450F):	<u>0</u>	<u>0</u>	<u>15,000</u>
Mathematics and Statistics Lab (21452)			
Salaries - Academic	42,860	44,200	45,000
Salaries - Supporting	2,838	3,510	3,510
Travel	140	0	0
Operating Expenses	4,094	8,500	8,500
Department Revenues	150	0	0
Total - Mathematics and Statistics Lab (21452):	<u>50,082</u>	<u>56,210</u>	<u>57,010</u>
Music (21500)			
Salaries - Administrative	6,800	6,800	7,000
Salaries - Academic	1,171,658	1,073,160	1,134,260
Salaries - Supporting	86,856	60,490	61,520
Employee Benefits	389,909	396,740	396,740
Travel	45,764	7,580	53,580
Operating Expenses	60,911	134,890	85,710
Capital Outlay	228,150	10,000	10,000
Department Revenues	4,551	0	3,460
Total - Music (21500):	<u>1,994,599</u>	<u>1,689,660</u>	<u>1,752,270</u>

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Music Fee (21500F)			
Salaries - Supporting	0	0	15,000
Employee Benefits	0	0	1,200
Travel	0	0	11,000
Operating Expenses	0	0	127,010
Total - Music Fee (21500F):	<u>0</u>	<u>0</u>	<u>154,210</u>
Applied Music Fees (21504)			
Salaries - Academic	19,690	0	3,500
Salaries - Supporting	150	0	0
Employee Benefits	1,842	0	0
Travel	200	0	0
Operating Expenses	83,720	132,010	33,401
Capital Outlay	27,383	0	0
Department Revenues	6,987	0	3,500
Total - Applied Music Fees (21504):	<u>139,972</u>	<u>132,010</u>	<u>40,401</u>
Ensemble Music Fee (21505)			
Operating Expenses	19,001	8,000	12,510
Department Revenues	735	0	0
Total - Ensemble Music Fee (21505):	<u>19,736</u>	<u>8,000</u>	<u>12,510</u>
Philosophy and Humanities (21550)			
Salaries - Academic	541,424	505,770	526,500
Salaries - Supporting	27,435	28,870	29,390
Employee Benefits	202,310	201,040	201,040
Travel	8,278	12,240	12,240
Operating Expenses	7,174	7,630	7,330
Department Revenues	170	0	0
Total - Philosophy and Humanities (21550):	<u>786,791</u>	<u>755,550</u>	<u>776,500</u>



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Philosophy and Humanities Fee (21550F)			
Travel	0	0	4,500
Operating Expenses	0	0	5,000
Total - Philosophy and Humanities Fee (21550F):	<u>0</u>	<u>0</u>	<u>9,500</u>
Physics and Astronomy (21600)			
Salaries - Academic	729,243	696,330	706,550
Salaries - Supporting	45,473	68,780	33,620
Salaries - Students	0	4,800	4,800
Salaries - Professional	0	0	39,030
Employee Benefits	261,218	276,430	277,220
Travel	4,946	7,850	7,850
Operating Expenses	36,593	33,420	33,420
Department Revenues	1,459	0	0
Total - Physics and Astronomy (21600):	<u>1,078,932</u>	<u>1,087,610</u>	<u>1,102,490</u>
Physics and Astronomy Fee (21600F)			
Travel	0	0	5,000
Operating Expenses	0	0	31,000
Total - Physics and Astronomy Fee (21600F):	<u>0</u>	<u>0</u>	<u>36,000</u>
Physics Sal Savings (21601)			
Salaries - Academic	10,790	0	5,580
Employee Benefits	528	0	0
Total - Physics Sal Savings (21601):	<u>11,318</u>	<u>0</u>	<u>5,580</u>

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Materials Fees for Astronomy (21602)			
Operating Expenses	10,958	8,000	10,370
Total - Materials Fees for Astronomy (21602):	<u>10,958</u>	<u>8,000</u>	<u>10,370</u>
Materials Fees for Geosciences (21603)			
Travel	3,868	0	5,000
Operating Expenses	39,098	62,000	63,400
Department Revenues	145	0	0
Total - Materials Fees for Geosciences (21603):	<u>43,111</u>	<u>62,000</u>	<u>68,400</u>
Materials Fees for Physics (21604)			
Operating Expenses	9,517	18,000	20,710
Total - Materials Fees for Physics (21604):	<u>9,517</u>	<u>18,000</u>	<u>20,710</u>
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	480,579	576,890	585,880
Salaries - Supporting	31,933	32,030	32,630
Salaries - Students	0	750	750
Employee Benefits	205,536	231,710	232,470
Travel	7,159	3,420	3,420
Operating Expenses	12,532	7,820	7,820
Department Revenues	30	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>737,769</u>	<u>852,620</u>	<u>862,970</u>

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Pol Science Intl Affairs Fee (21650F)			
Travel	0	0	4,000
Operating Expenses	0	0	5,000
Total - Pol Science Intl Affairs Fee (21650F):	0	0	9,000
MPA Program (21652)			
Salaries - Academic	53,200	67,030	69,230
Salaries - Supporting	4,277	0	0
Employee Benefits	4,786	6,360	6,360
Travel	2,398	2,500	2,500
Operating Expenses	2,373	6,480	6,480
Department Revenues	5	0	0
Total - MPA Program (21652):	67,039	82,370	84,570
Psychology (21700)			
Salaries - Academic	1,674,239	1,581,200	1,751,720
Salaries - Supporting	64,898	59,080	60,190
Salaries - Students	529	0	0
Salaries - Professional	27,539	63,940	0
Employee Benefits	542,137	558,740	558,740
Travel	6,006	9,100	9,100
Operating Expenses	32,860	47,210	37,110
Department Revenues	2,664	0	0
Total - Psychology (21700):	2,350,872	2,319,270	2,416,860

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Psychology Fee (21700F)			
Travel	0	0	10,000
Operating Expenses	0	0	6,000
Total - Psychology Fee (21700F):	<u>0</u>	<u>0</u>	<u>16,000</u>
Psychology Sal Sav (21701)			
Salaries - Academic	8,300	0	0
Employee Benefits	1,396	0	0
Travel	7,561	0	1,000
Operating Expenses	14,465	0	0
Department Revenues	156	0	0
Total - Psychology Sal Sav (21701):	<u>31,878</u>	<u>0</u>	<u>1,000</u>
Social Work (21750)			
Salaries - Academic	1,488,374	1,412,170	1,484,230
Salaries - Supporting	57,524	58,540	59,650
Salaries - Professional	120,545	172,400	174,720
Employee Benefits	536,444	535,910	547,580
Travel	31,292	7,800	35,000
Operating Expenses	80,587	194,790	167,590
Department Revenues	6,294	0	0
Total - Social Work (21750):	<u>2,321,060</u>	<u>2,381,610</u>	<u>2,468,770</u>
Social Work Sal Savings (21751)			
Salaries - Academic	3,714	0	0
Employee Benefits	778	0	0
Total - Social Work Sal Savings (21751):	<u>4,492</u>	<u>0</u>	<u>0</u>

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Social Work Field Practicum Fee (21754)			
Travel	6,007	0	0
Operating Expenses	3,562	0	-230
<b>Total - Social Work Field Practicum Fee (21754):</b>	<b>9,569</b>	<b>0</b>	<b>-230</b>
Rehabilitative Sciences (21755)			
Salaries - Academic	15,600	0	557,360
Salaries - Supporting	0	0	26,870
Employee Benefits	919	0	0
Travel	5,166	0	18,000
Operating Expenses	3,331	20,000	69,760
Department Revenues	20	0	240
<b>Total - Rehabilitative Sciences (21755):</b>	<b>25,036</b>	<b>20,000</b>	<b>672,230</b>
Sociology (21800)			
Salaries - Administrative	0	73,780	75,220
Salaries - Academic	895,460	760,060	775,450
Salaries - Supporting	34,857	33,860	34,520
Salaries - Professional	9,993	80,280	81,840
Employee Benefits	331,055	382,570	382,570
Travel	8,387	6,500	6,500
Operating Expenses	12,206	12,210	12,200
Department Revenues	341	0	10
<b>Total - Sociology (21800):</b>	<b>1,292,299</b>	<b>1,349,260</b>	<b>1,368,310</b>

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Sociology and Anthropology Fee (21800F)			
Travel	0	0	5,500
Operating Expenses	0	0	5,000
Total - Sociology and Anthropology Fee (21800F):	0	0	10,500
African American Studies (21802)			
Salaries - Administrative	1,000	0	0
Travel	0	400	400
Operating Expenses	1,000	4,250	4,250
Department Revenues	10	0	0
Total - African American Studies (21802):	2,010	4,650	4,650
Regional Resources Institute (21850)			
Salaries - Academic	22,552	0	0
Salaries - Supporting	2,283	0	0
Employee Benefits	7,237	0	0
Total - Regional Resources Institute (21850):	32,072	0	0
App Studies Recording Lab Course Fe (21857)			
Operating Expenses	1,600	3,000	3,270
Total - App Studies Recording Lab Course Fe (21857):	1,600	3,000	3,270

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Bluegrass Band Fee (21881)			
Salaries - Academic	4,235	0	0
Salaries - Supporting	16,662	18,740	7,750
Employee Benefits	2,029	1,750	0
Operating Expenses	3,777	16,510	6,660
Department Revenues	270	0	20
<b>Total - Bluegrass Band Fee (21881):</b>	<b>26,973</b>	<b>37,000</b>	<b>14,430</b>
Applied Bluegrass Music Fee (21882)			
Salaries - Academic	22,534	9,710	1,500
Employee Benefits	2,410	2,470	0
Travel	0	0	500
Operating Expenses	26,492	45,070	13,490
Department Revenues	6,413	0	0
<b>Total - Applied Bluegrass Music Fee (21882):</b>	<b>57,849</b>	<b>57,250</b>	<b>15,490</b>
Media and Communication (21900)			
Salaries - Academic	708,053	689,100	683,130
Salaries - Supporting	75,454	76,610	80,040
Salaries - Students	10,795	5,000	5,000
Salaries - Professional	111,083	111,320	113,490
Employee Benefits	347,125	361,830	363,360
Travel	8,715	5,000	5,000
Operating Expenses	19,406	27,510	18,460
Department Revenues	-5,724	0	0
<b>Total - Media and Communication (21900):</b>	<b>1,274,907</b>	<b>1,276,370</b>	<b>1,268,480</b>

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Media and Communication Fee (21900F)			
Travel	0	0	5,500
Operating Expenses	0	0	170,000
Total - Media and Communication Fee (21900F):	<u>0</u>	<u>0</u>	<u>175,500</u>
Materials Fees Media and Communicat (21902)			
Operating Expenses	72,434	165,000	222,750
Capital Outlay	17,870	0	0
Total - Materials Fees Media and Communicat (21902):	<u>90,304</u>	<u>165,000</u>	<u>222,750</u>
Business Other (22001)			
Salaries - Academic	0	384,710	353,860
Employee Benefits	0	8,610	8,610
Travel	0	4,200	4,200
Operating Expenses	0	482,320	346,070
Total - Business Other (22001):	<u>0</u>	<u>879,840</u>	<u>712,740</u>
CR HR Distribution-CBAT (22001S)			
Operating Expenses	0	-702,600	-1,161,930
Total - CR HR Distribution-CBAT (22001S):	<u>0</u>	<u>-702,600</u>	<u>-1,161,930</u>
Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	5	1,930	1,930
Total - Business Student Computing (22002):	<u>5</u>	<u>4,330</u>	<u>4,330</u>



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	Actual 2018-19	July 2019-20	October 2019-20
Business Program Enhancement (22003)			
Salaries - Academic	414,989	338,540	519,870
Salaries - Supporting	638	0	250
Salaries - Professional	0	113,750	49,110
Employee Benefits	105,497	157,290	157,290
Travel	22,667	20,000	20,000
Operating Expenses	150,843	247,800	331,040
Department Revenues	180	0	730
Total - Business Program Enhancement (22003):	694,814	877,380	1,078,290
SDNU BBA Partnership (22010)			
Salaries - Academic	93,055	101,960	103,810
Employee Benefits	28,189	27,080	27,080
Travel	940	1,700	1,700
Operating Expenses	0	300	300
Department Revenues	1,060	0	0
Total - SDNU BBA Partnership (22010):	123,244	131,040	132,890
CBAT Winter and Summer (22012)			
Salaries - Academic	472,317	0	262,530
Employee Benefits	88,175	0	0
Travel	4,899	0	0
Operating Expenses	0	0	4,660
Total - CBAT Winter and Summer (22012):	565,391	0	267,190

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	Actual 2018-19	July 2019-20	October 2019-20
Accountancy (22050)			
Salaries - Academic	1,232,852	1,191,000	1,214,120
Salaries - Supporting	37,409	37,400	38,090
Salaries - Students	3,600	3,600	3,600
Employee Benefits	360,539	345,740	345,740
Travel	4,568	2,200	4,700
Operating Expenses	5,721	9,200	9,200
Department Revenues	13	0	0
Total - Accountancy (22050):	<u>1,644,702</u>	<u>1,589,140</u>	<u>1,615,450</u>
Accountancy Course Fee (22050F)			
Salaries - Academic	0	0	14,400
Total - Accountancy Course Fee (22050F):	<u>0</u>	<u>0</u>	<u>14,400</u>
Computing (22150)			
Salaries - Academic	1,959,883	2,034,710	1,951,930
Salaries - Supporting	43,896	31,590	41,750
Salaries - Students	0	9,600	0
Salaries - Professional	159,134	159,450	162,560
Employee Benefits	632,648	739,730	704,640
Travel	8,761	15,000	15,000
Operating Expenses	35,432	48,170	47,900
Department Revenues	673	0	270
Total - Computing (22150):	<u>2,840,427</u>	<u>3,038,250</u>	<u>2,924,050</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Materials Fees Computing (22170)			
Operating Expenses	229	0	0
Total - Materials Fees Computing (22170):	<u>229</u>	<u>0</u>	<u>0</u>
Specialized Computing Program Enhan (22175)			
Salaries - Academic	118,086	82,000	88,140
Employee Benefits	26,594	12,310	13,210
Travel	10,724	50,000	50,000
Operating Expenses	47,655	504,140	1,230,820
Capital Outlay	0	0	94,950
Department Revenues	15,873	0	0
Total - Specialized Computing Program Enhan (22175):	<u>218,932</u>	<u>648,450</u>	<u>1,477,120</u>
Economics and Finance (22250)			
Salaries - Academic	1,515,200	1,474,380	1,503,450
Salaries - Supporting	29,875	29,970	30,540
Salaries - Students	3,481	5,200	5,200
Employee Benefits	455,925	477,770	477,770
Travel	4,245	5,800	5,800
Operating Expenses	5,351	14,970	14,970
Department Revenues	4,170	0	0
Total - Economics and Finance (22250):	<u>2,018,247</u>	<u>2,008,090</u>	<u>2,037,730</u>
Economics and Finance Course Fee (22250F)			
Salaries - Academic	0	0	24,000
Total - Economics and Finance Course Fee (22250F):	<u>0</u>	<u>0</u>	<u>24,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Management and Marketing (22350)			
Salaries - Academic	2,151,358	2,187,400	2,225,020
Salaries - Supporting	31,206	30,810	31,410
Salaries - Students	3,835	6,000	6,000
Employee Benefits	666,344	720,570	720,570
Travel	27,925	10,500	10,500
Operating Expenses	29,358	21,200	21,490
Department Revenues	811	0	1,230
Total - Management and Marketing (22350):	<u>2,910,837</u>	<u>2,976,480</u>	<u>3,016,220</u>
Management and Marketing Course Fee (22350F)			
Salaries - Academic	0	0	24,000
Travel	0	0	2,000
Total - Management and Marketing Course Fee (22350F):	<u>0</u>	<u>0</u>	<u>26,000</u>
Master of Science-Digital Marketing (22370)			
Salaries - Academic	30,573	33,400	33,600
Employee Benefits	3,551	1,170	1,170
Travel	0	1,530	1,530
Operating Expenses	2,934	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	<u>37,058</u>	<u>42,780</u>	<u>42,980</u>
Military Science (22400)			
Salaries - Administrative	10,200	16,420	16,620
Salaries - Academic	8,400	0	0
Salaries - Supporting	32,130	32,230	32,840
Employee Benefits	26,524	26,990	26,990
Travel	0	330	330
Operating Expenses	11,246	9,410	9,410
Department Revenues	175	0	0
Total - Military Science (22400):	<u>88,675</u>	<u>85,380</u>	<u>86,190</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Engineering Engineer Tech Surveying (22450)			
Salaries - Administrative	25,240	25,390	25,890
Salaries - Academic	1,296,250	1,110,180	1,163,230
Salaries - Supporting	26,673	26,770	27,310
Salaries - Students	3,025	8,400	8,400
Salaries - Professional	91,485	98,780	100,710
Employee Benefits	448,569	432,760	432,760
Travel	0	7,350	7,350
Operating Expenses	36,349	37,940	38,850
Capital Outlay	117,692	0	0
Department Revenues	390	0	0
Total - Engineering Engineer Tech Surveying (22450):	<u>2,045,673</u>	<u>1,747,570</u>	<u>1,804,500</u>
Digital Media (22452)			
Salaries - Academic	587,032	523,480	552,780
Employee Benefits	193,745	177,300	178,060
Operating Expenses	395	10,150	10,150
Total - Digital Media (22452):	<u>781,172</u>	<u>710,930</u>	<u>740,990</u>
Digital Media Program Enhance (22453)			
Salaries - Academic	87,532	81,930	91,620
Salaries - Supporting	25,864	30,980	31,490
Salaries - Students	7,183	10,000	10,000
Salaries - Professional	37,296	41,480	42,280
Employee Benefits	51,542	51,180	51,180
Travel	20,450	20,000	20,000
Operating Expenses	125,474	207,920	474,660
Capital Outlay	8,169	0	0
Department Revenues	4,473	0	230
Total - Digital Media Program Enhance (22453):	<u>367,983</u>	<u>443,490</u>	<u>721,460</u>

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	Actual 2018-19	July 2019-20	October 2019-20
AFG Chair (22457)			
Salaries - Academic	101,213	68,300	69,600
Salaries - Supporting	25,354	23,150	23,610
Employee Benefits	36,737	52,890	52,890
Travel	646	3,390	3,390
Operating Expenses	1,949	4,350	4,350
Total - AFG Chair (22457):	<u>165,899</u>	<u>152,080</u>	<u>153,840</u>
Technology Course Fee (22459)			
Salaries - Academic	89,078	88,360	91,430
Employee Benefits	22,892	16,010	16,010
Travel	34,747	15,000	15,000
Operating Expenses	308,897	339,640	457,030
Capital Outlay	10,650	0	10,000
Department Revenues	31,527	0	0
Total - Technology Course Fee (22459):	<u>497,791</u>	<u>459,010</u>	<u>589,470</u>
Specialized Engineering Program Enh (22465)			
Operating Expenses	8,526	7,200	34,830
Total - Specialized Engineering Program Enh (22465):	<u>8,526</u>	<u>7,200</u>	<u>34,830</u>
Engineering (22466)			
Salaries - Academic	205,382	226,740	230,980
Salaries - Supporting	25,664	25,780	26,290
Employee Benefits	64,394	64,490	64,490
Travel	190	1,000	1,000
Operating Expenses	55,982	16,900	16,900
Total - Engineering (22466):	<u>351,612</u>	<u>334,910</u>	<u>339,660</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Animation Festival (22470)			
Operating Expenses	0	0	740
Total - Animation Festival (22470):	<u>0</u>	<u>0</u>	<u>740</u>
Harris Chair (22500)			
Salaries - Academic	86,998	71,000	71,730
Employee Benefits	16,450	39,050	39,050
Travel	1,420	3,240	3,240
Operating Expenses	2,143	4,250	4,250
Department Revenues	37	0	0
Total - Harris Chair (22500):	<u>107,048</u>	<u>117,540</u>	<u>118,270</u>
Graduate Business Programs (22600)			
Salaries - Academic	0	6,800	7,000
Salaries - Supporting	0	1,500	1,500
Employee Benefits	0	90	90
Travel	0	2,500	2,500
Operating Expenses	22,792	11,910	11,910
Total - Graduate Business Programs (22600):	<u>22,792</u>	<u>22,800</u>	<u>23,000</u>
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	259,961	259,850	265,010
Salaries - Professional	44,847	1,200	1,200
Employee Benefits	88,336	80,410	80,410
Operating Expenses	67,593	83,800	241,910
Department Revenues	0	0	10
Total - Accelerated Masters in Business Adm (22650):	<u>460,737</u>	<u>425,260</u>	<u>588,540</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Clemmer College - Other (23001)			
Salaries - Academic	0	1,391,150	922,810
Travel	0	4,500	4,500
Operating Expenses	0	74,220	32,120
Total - Clemmer College - Other (23001):	<u>0</u>	<u>1,469,870</u>	<u>959,430</u>
CR HR Distribution-CC (23001S)			
Operating Expenses	0	0	28,100
Total - CR HR Distribution-CC (23001S):	<u>0</u>	<u>0</u>	<u>28,100</u>
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Professional	108,403	108,810	111,020
Employee Benefits	44,054	40,770	41,530
Travel	5,946	2,940	2,940
Operating Expenses	3,917	3,310	3,310
Department Revenues	32,861	0	6,060
Total - Ctr Excell Sport Science Coach Educ (23007):	<u>195,181</u>	<u>155,830</u>	<u>164,860</u>
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	56,520	81,500	81,500
Employee Benefits	4,305	7,000	7,000
Travel	19,687	18,000	18,000
Operating Expenses	140,794	143,500	423,800
Total - COE Specialized Academic Course Fee (23008):	<u>221,306</u>	<u>250,000</u>	<u>530,300</u>



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CESSCE Education Instruction (23012)			
Operating Expenses	300	0	870
Total - CESSCE Education Instruction (23012):	<u>300</u>	<u>0</u>	<u>870</u>
Clemmer College Winter and Summer (23016)			
Salaries - Academic	412,600	458,500	410,940
Employee Benefits	81,166	25,000	25,000
Operating Expenses	0	0	3,300
Total - Clemmer College Winter and Summer (23016):	<u>493,766</u>	<u>483,500</u>	<u>439,240</u>
Curriculum and Instruction (23050)			
Salaries - Administrative	0	70,000	72,000
Salaries - Academic	1,067,504	868,430	865,620
Salaries - Supporting	36,037	52,410	54,670
Salaries - Students	2,088	1,200	1,200
Salaries - Professional	693	690	690
Employee Benefits	337,463	377,420	401,860
Travel	29,771	5,000	36,250
Operating Expenses	29,855	13,290	35,260
Department Revenues	50	0	0
Total - Curriculum and Instruction (23050):	<u>1,503,461</u>	<u>1,388,440</u>	<u>1,467,550</u>
Curriculum and Instruction-Course F (23050F)			
Salaries - Academic	0	0	25,000
Travel	0	0	4,600
Operating Expenses	0	0	70,650
Total - Curriculum and Instruction-Course F (23050F):	<u>0</u>	<u>0</u>	<u>100,250</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Educator Preparation (23070)			
Salaries - Administrative	6,800	6,800	7,000
Salaries - Supporting	1,284	0	0
Employee Benefits	70	0	0
Travel	0	4,190	4,190
Operating Expenses	3,922	5,520	5,520
Total - Educator Preparation (23070):	<u>12,076</u>	<u>16,510</u>	<u>16,710</u>
Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	2,898	0	0
Employee Benefits	390	0	0
Operating Expenses	7,565	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>10,853</u>	<u>0</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	991,000	938,660	965,810
Salaries - Supporting	57,519	57,940	58,580
Salaries - Professional	54,996	48,280	33,280
Employee Benefits	299,093	304,640	305,430
Travel	12,773	3,000	22,500
Operating Expenses	37,222	4,660	45,500
Department Revenues	182	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,452,785</u>	<u>1,357,180</u>	<u>1,431,100</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Educ Leadership Policy Analysis-Cou (23100F)			
Salaries - Academic	0	0	25,000
Operating Expenses	0	0	41,660
<b>Total - Educ Leadership Policy Analysis-Cou (23100F):</b>	<b>0</b>	<b>0</b>	<b>66,660</b>
Ctr for Community College Leadershi (23140)			
Salaries - Academic	7,545	0	8,640
Salaries - Supporting	6,050	0	0
Salaries - Professional	45,001	0	133,890
Employee Benefits	5,986	0	6,700
Travel	4,722	3,000	3,000
Operating Expenses	10,990	67,330	6,990
Department Revenues	140	0	0
<b>Total - Ctr for Community College Leadershi (23140):</b>	<b>80,434</b>	<b>70,330</b>	<b>159,220</b>
Early Childhood Conference (23156)			
Salaries - Academic	0	0	500
Salaries - Professional	22,333	28,990	29,440
Employee Benefits	9,950	11,600	11,600
Travel	2,390	2,500	5,500
Operating Expenses	67,848	69,410	71,970
Department Revenues	3,987	0	2,400
<b>Total - Early Childhood Conference (23156):</b>	<b>106,508</b>	<b>112,500</b>	<b>121,410</b>

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Early Childhood Education (23200)			
Salaries - Academic	846,370	714,190	764,900
Salaries - Supporting	28,862	27,970	28,550
Salaries - Students	0	400	400
Salaries - Professional	877	880	880
Employee Benefits	267,453	301,000	284,240
Travel	39,371	1,640	1,780
Operating Expenses	30,463	6,600	69,050
Department Revenues	1,844	0	130
Total - Early Childhood Education (23200):	<u>1,215,240</u>	<u>1,052,680</u>	<u>1,149,930</u>
Early Childhood Education-Course Fe (23200F)			
Salaries - Academic	0	0	25,000
Travel	0	0	1,000
Operating Expenses	0	0	42,620
Total - Early Childhood Education-Course Fe (23200F):	<u>0</u>	<u>0</u>	<u>68,620</u>
Materials Fees SERK (23252)			
Operating Expenses	10,338	10,900	30,630
Total - Materials Fees SERK (23252):	<u>10,338</u>	<u>10,900</u>	<u>30,630</u>
Quillen Chair Education (23350)			
Salaries - Academic	14,591	14,690	16,240
Employee Benefits	11,686	5,810	5,810
Operating Expenses	-30	0	0
Total - Quillen Chair Education (23350):	<u>26,247</u>	<u>20,500</u>	<u>22,050</u>

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Counseling & Human Services (23500)			
Salaries - Academic	1,307,536	1,231,790	1,242,230
Salaries - Supporting	62,153	55,890	59,290
Salaries - Professional	92,781	59,890	61,080
Employee Benefits	447,356	489,120	473,580
Travel	51,848	3,500	35,500
Operating Expenses	35,750	9,350	50,080
Department Revenues	11,352	0	120
Total - Counseling & Human Services (23500):	<u>2,008,776</u>	<u>1,849,540</u>	<u>1,921,880</u>
Counseling Human Services-Course Fe (23500F)			
Salaries - Academic	0	0	34,000
Employee Benefits	0	0	5,040
Operating Expenses	0	0	105,080
Total - Counseling Human Services-Course Fe (23500F):	<u>0</u>	<u>0</u>	<u>144,120</u>
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,492,959	1,371,850	1,463,150
Salaries - Supporting	51,301	51,430	52,420
Salaries - Students	197	0	0
Salaries - Professional	33,546	33,650	34,310
Employee Benefits	463,497	467,540	480,310
Travel	39,117	9,300	14,490
Operating Expenses	37,721	19,550	87,300
Department Revenues	484	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	<u>2,118,822</u>	<u>1,953,320</u>	<u>2,131,980</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Sport Exercise Recreation Kines-Cou (23550F)			
Salaries - Academic	0	0	43,000
Employee Benefits	0	0	10,070
Travel	0	0	10,000
Operating Expenses	0	0	142,660
<b>Total - Sport Exercise Recreation Kines-Cou (23550F):</b>	<b>0</b>	<b>0</b>	<b>205,730</b>
Educational Foundations and Spec Ed (23600)			
Salaries - Administrative	0	6,800	7,000
Salaries - Academic	1,105,265	1,043,120	1,169,310
Salaries - Supporting	22,264	25,840	26,350
Salaries - Professional	2,500	0	0
Employee Benefits	360,225	373,480	427,580
Travel	34,304	2,360	22,150
Operating Expenses	26,330	9,400	49,921
Department Revenues	217	0	0
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>1,551,105</b>	<b>1,461,000</b>	<b>1,702,311</b>
Educational Found Spec Ed-Course Fe (23600F)			
Salaries - Academic	0	0	25,000
Travel	0	0	500
Operating Expenses	0	0	61,260
<b>Total - Educational Found Spec Ed-Course Fe (23600F):</b>	<b>0</b>	<b>0</b>	<b>86,760</b>

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Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	8,470	0	14,190
Salaries - Supporting	654	0	0
Employee Benefits	1,638	0	0
Travel	4,131	0	3,600
Operating Expenses	2	0	0
Total - Educ Found Special Educ Sal Savings (23601):	<u>14,895</u>	<u>0</u>	<u>17,790</u>
Global Sports Leadership EdD (24101)			
Salaries - Academic	137,363	160,500	162,680
Salaries - Supporting	1,783	1,000	4,000
Salaries - Professional	4,500	60,000	60,000
Employee Benefits	41,552	65,300	65,300
Travel	73,384	100,000	100,000
Operating Expenses	22,984	214,660	476,380
Department Revenues	66	0	0
Total - Global Sports Leadership EdD (24101):	<u>281,632</u>	<u>601,460</u>	<u>868,360</u>
Graduate Scholarship (24110)			
Employee Benefits	1,813,366	1,849,320	1,897,320
Total - Graduate Scholarship (24110):	<u>1,813,366</u>	<u>1,849,320</u>	<u>1,897,320</u>
ETD Microfilm Fee (24123)			
Operating Expenses	5,280	5,000	4,990
Total - ETD Microfilm Fee (24123):	<u>5,280</u>	<u>5,000</u>	<u>4,990</u>

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Instructional Development (25003)			
Operating Expenses	0	25,000	0
Total - Instructional Development (25003):	<u>0</u>	<u>25,000</u>	<u>0</u>
ELS Language Centers (25004)			
Operating Expenses	19,700	8,500	3,130
Department Revenues	6,550	0	0
Total - ELS Language Centers (25004):	<u>26,250</u>	<u>8,500</u>	<u>3,130</u>
Distance Education (25010)			
Salaries - Administrative	0	0	9,400
Salaries - Academic	0	2,690	2,690
Salaries - Supporting	40,603	36,270	34,210
Salaries - Professional	49,596	49,600	50,520
Employee Benefits	19,370	17,480	17,480
Travel	2,314	6,400	6,400
Operating Expenses	133,808	222,880	250,340
Department Revenues	20	0	20
Total - Distance Education (25010):	<u>245,711</u>	<u>335,320</u>	<u>371,060</u>
Online Fee Distance Education (25011)			
Salaries - Academic	46,300	150,000	151,200
Salaries - Supporting	120,067	239,400	239,320
Salaries - Professional	392,310	471,120	511,090
Employee Benefits	232,090	309,180	309,180
Travel	3,991	0	0
Operating Expenses	346,311	2,583,470	4,776,340
Capital Outlay	0	0	544,000
Department Revenues	17	0	60
Total - Online Fee Distance Education (25011):	<u>1,141,086</u>	<u>3,753,170</u>	<u>6,531,190</u>



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	Actual 2018-19	July 2019-20	October 2019-20
<b>Degree Programs (25020)</b>			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	289,105	229,230	233,720
Salaries - Supporting	47,256	32,300	32,860
Salaries - Students	1,515	0	0
Salaries - Professional	72,402	80,340	123,240
Employee Benefits	130,427	125,050	138,510
Travel	7,921	3,060	3,060
Operating Expenses	14,227	6,990	5,540
Department Revenues	381	0	220
<b>Total - Degree Programs (25020):</b>	<b>563,234</b>	<b>480,970</b>	<b>541,150</b>
<b>ETSU at Kingsport (25040)</b>			
Salaries - Supporting	103,189	77,600	105,420
Salaries - Students	1,907	1,000	1,000
Salaries - Professional	114,730	132,050	134,640
Employee Benefits	106,806	111,030	118,540
Travel	4,490	6,300	6,300
Operating Expenses	18,212	23,640	23,640
Department Revenues	424	0	0
<b>Total - ETSU at Kingsport (25040):</b>	<b>349,758</b>	<b>351,620</b>	<b>389,540</b>
<b>Office of Prof Development (25070)</b>			
Salaries - Administrative	3,400	6,800	7,000
Salaries - Academic	33,715	4,000	14,000
Salaries - Supporting	106,607	38,800	59,620
Salaries - Students	2,515	1,200	1,200
Salaries - Professional	100,599	100,450	103,320
Employee Benefits	90,569	75,670	75,920
Travel	6,719	4,000	5,500
Operating Expenses	87,390	138,840	106,870
Department Revenues	15,127	0	-520
<b>Total - Office of Prof Development (25070):</b>	<b>446,641</b>	<b>369,760</b>	<b>372,910</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>159,500</u>
Trio Outreach (25090)			
Salaries - Supporting	0	8,970	9,170
Salaries - Professional	5,983	41,440	42,180
Employee Benefits	25,431	19,210	22,120
Total - Trio Outreach (25090):	<u>31,414</u>	<u>69,620</u>	<u>73,470</u>
SCSAO Other (25099)			
Salaries - Academic	0	69,290	69,290
Operating Expenses	0	-21,180	-21,180
Total - SCSAO Other (25099):	<u>0</u>	<u>48,110</u>	<u>48,110</u>
CR HR Distribution-CS (25099S)			
Operating Expenses	0	-80,610	-86,660
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-80,610</u>	<u>-86,660</u>
Cohort Programs (25100)			
Salaries - Academic	22,360	20,540	20,920
Salaries - Supporting	59,011	47,200	47,730
Salaries - Professional	102,113	95,830	97,730
Employee Benefits	62,261	60,880	60,990
Travel	8,133	2,160	2,160
Operating Expenses	8,287	49,180	47,720
Department Revenues	415	0	1,710
Total - Cohort Programs (25100):	<u>262,580</u>	<u>275,790</u>	<u>278,960</u>

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	Actual 2018-19	July 2019-20	October 2019-20
RODP Academic Year (25130)			
Salaries - Academic	122,490	160,000	110,970
Salaries - Professional	166,275	162,540	170,220
Employee Benefits	84,568	80,000	80,000
Operating Expenses	2,828	79,960	37,810
<b>Total - RODP Academic Year (25130):</b>	<b>376,161</b>	<b>482,500</b>	<b>399,000</b>
RODP Summer (25135)			
Salaries - Academic	44,167	140,000	47,000
Employee Benefits	7,040	20,000	8,000
Operating Expenses	2,824	5,000	5,000
<b>Total - RODP Summer (25135):</b>	<b>54,031</b>	<b>165,000</b>	<b>60,000</b>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	4,633	7,050	7,050
Salaries - Supporting	2,632	33,860	8,000
Salaries - Professional	30,754	50,500	7,880
Employee Benefits	17,547	25,650	4,990
Travel	7,360	10,000	10,000
Operating Expenses	101,496	275,960	277,060
Department Revenues	277	0	0
<b>Total - ETSU at Kingsport Downtown (25200):</b>	<b>164,699</b>	<b>403,020</b>	<b>314,980</b>
ETSU at Sevier Center (25210)			
Salaries - Academic	88,952	160,590	55,070
Salaries - Supporting	14,685	14,000	14,000
Salaries - Professional	179,663	181,800	183,030
Employee Benefits	131,537	149,800	140,180
Travel	4,366	15,000	15,000
Operating Expenses	195,945	299,210	299,930
Department Revenues	2,566	0	590
<b>Total - ETSU at Sevier Center (25210):</b>	<b>617,714</b>	<b>820,400</b>	<b>707,800</b>

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	Actual 2018-19	July 2019-20	October 2019-20
ETSU at Asheville (25230)			
Salaries - Academic	0	3,000	3,000
Employee Benefits	0	460	460
Travel	0	5,000	5,000
Operating Expenses	44,747	35,000	35,000
Total - ETSU at Asheville (25230):	<u>44,747</u>	<u>43,460</u>	<u>43,460</u>
ETSU at Abingdon (25240)			
Travel	0	1,000	1,000
Operating Expenses	2,701	1,000	1,000
Total - ETSU at Abingdon (25240):	<u>2,701</u>	<u>2,000</u>	<u>2,000</u>
Quality Enhancement Plan (27510)			
Operating Expenses	-5	0	0
Total - Quality Enhancement Plan (27510):	<u>-5</u>	<u>0</u>	<u>0</u>
Undergraduate Education (27520)			
Salaries - Academic	25,650	15,000	15,250
Salaries - Supporting	3,802	0	0
Employee Benefits	2,533	0	0
Travel	0	1,660	2,960
Operating Expenses	2,347	6,360	4,960
Department Revenues	40	0	100
Total - Undergraduate Education (27520):	<u>34,372</u>	<u>23,020</u>	<u>23,270</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Learning Support Fee (27560)			
Salaries - Academic	91,293	98,900	99,170
Salaries - Supporting	1,388	10,690	10,720
Employee Benefits	11,408	13,200	13,200
Travel	305	0	0
Operating Expenses	852	-18,120	-50,390
<b>Total - Learning Support Fee (27560):</b>	<b>105,246</b>	<b>104,670</b>	<b>72,700</b>
FYE - First Year Experience (27570)			
Salaries - Academic	64,491	66,350	66,100
Salaries - Supporting	2,452	2,470	2,520
Employee Benefits	14,795	2,480	2,480
Travel	0	5,000	5,000
Operating Expenses	9	2,690	2,690
<b>Total - FYE - First Year Experience (27570):</b>	<b>81,747</b>	<b>78,990</b>	<b>78,790</b>
Dean Honors College (28000)			
Salaries - Administrative	128,697	128,800	139,810
Salaries - Academic	86,970	91,760	92,970
Salaries - Supporting	61,621	61,220	62,430
Salaries - Students	2,157	0	0
Salaries - Professional	148,878	149,170	152,270
Employee Benefits	146,786	143,750	144,840
Travel	19,187	12,100	12,100
Operating Expenses	49,394	70,200	70,000
Department Revenues	18,282	0	170
<b>Total - Dean Honors College (28000):</b>	<b>661,972</b>	<b>657,000</b>	<b>674,590</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	16,640
Total - Dean Honors College-Carryover (28000C):	0	0	16,640
University Honors Program (28010)			
Salaries - Academic	63,139	63,030	71,150
Salaries - Supporting	25,984	28,920	29,480
Employee Benefits	25,715	41,420	42,180
Travel	4,516	13,530	13,530
Operating Expenses	12,924	17,440	18,730
Department Revenues	7,565	0	0
Total - University Honors Program (28010):	139,843	164,340	175,070
International Programs (28030)			
Salaries - Administrative	13,600	13,600	14,000
Salaries - Supporting	46,346	44,050	44,860
Salaries - Students	0	1,500	1,500
Salaries - Professional	187,714	188,030	191,730
Employee Benefits	112,634	104,400	104,940
Travel	5,927	6,980	6,980
Operating Expenses	12,450	16,610	17,420
Department Revenues	58	0	90
Total - International Programs (28030):	378,729	375,170	381,520

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	Actual 2018-19	July 2019-20	October 2019-20
Study Abroad Application Fee (28031)			
Operating Expenses	6,000	6,000	8,400
Total - Study Abroad Application Fee (28031):	<u>6,000</u>	<u>6,000</u>	<u>8,400</u>
International Education General (28037)			
Salaries - Academic	4,812	0	0
Salaries - Supporting	5,370	10,000	10,000
Employee Benefits	1,023	0	0
Travel	2,016	24,150	20,740
Operating Expenses	11,567	5,600	127,500
Department Revenues	929	0	0
Total - International Education General (28037):	<u>25,717</u>	<u>39,750</u>	<u>158,240</u>
Std Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	8,800	8,800	9,000
Travel	4,500	1,100	1,100
Operating Expenses	0	1,700	1,700
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>13,300</u>	<u>11,600</u>	<u>11,800</u>
International Honors Program (28050)			
Operating Expenses	0	3,000	3,000
Total - International Honors Program (28050):	<u>0</u>	<u>3,000</u>	<u>3,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Summer Session (28510)			
Salaries - Academic	38,547	0	0
Salaries - Supporting	3,023	0	0
Employee Benefits	4,865	0	0
Operating Expenses	3,588	231,790	231,790
Total - Summer Session (28510):	<u>50,023</u>	<u>231,790</u>	<u>231,790</u>
Sum Sess GA Remission (28512)			
Employee Benefits	87,063	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>87,063</u>	<u>100,000</u>	<u>100,000</u>
Winter Session (28540)			
Salaries - Supporting	0	2,240	2,240
Employee Benefits	0	400	400
Operating Expenses	0	16,360	16,360
Total - Winter Session (28540):	<u>0</u>	<u>19,000</u>	<u>19,000</u>
Roan Scholars Leadership Program (29000)			
Salaries - Administrative	2,288	0	3,740
Salaries - Supporting	3,122	3,310	1,770
Salaries - Professional	107,291	107,550	109,710
Employee Benefits	26,907	31,510	31,510
Travel	976	1,380	1,380
Operating Expenses	10,622	13,090	11,600
Department Revenues	431	0	290
Total - Roan Scholars Leadership Program (29000):	<u>151,637</u>	<u>156,840</u>	<u>160,000</u>



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	Actual 2018-19	July 2019-20	October 2019-20
Other Health Affairs Instruct Exp (30015)			
Travel	280	3,440	3,440
Operating Expenses	12,756	11,780	11,780
Department Revenues	1,931	0	0
Total - Other Health Affairs Instruct Exp (30015):	<u>14,967</u>	<u>15,220</u>	<u>15,220</u>
CR HR Distribution-MED (30015S)			
Operating Expenses	0	63,210	9,550
Total - CR HR Distribution-MED (30015S):	<u>0</u>	<u>63,210</u>	<u>9,550</u>
IPERC Interprofessional Ed Research (30020)			
Salaries - Supporting	33,551	79,720	60,600
Salaries - Professional	71,750	64,940	66,380
Employee Benefits	27,052	68,290	68,290
Travel	0	0	5,000
Operating Expenses	14,409	-212,950	14,730
Department Revenues	4,093	0	0
Total - IPERC Interprofessional Ed Research (30020):	<u>150,855</u>	<u>0</u>	<u>215,000</u>
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	6,000	6,000
Salaries - Academic	56,100	55,370	56,460
Salaries - Supporting	630	200	200
Salaries - Professional	13,295	3,840	3,900
Employee Benefits	18,657	27,000	27,000
Operating Expenses	9,130	419,760	556,300
Department Revenues	271,550	0	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>369,362</u>	<u>512,170</u>	<u>649,860</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Nursing Instruction Other (35010)			
Salaries - Academic	0	191,540	191,540
Travel	0	10,350	10,350
Operating Expenses	0	-259,530	-259,530
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>-57,640</u>	<u>-57,640</u>
CR HR Distribution-CON (35010S)			
Operating Expenses	0	993,120	1,161,150
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>993,120</u>	<u>1,161,150</u>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	433,245	475,440	480,940
Salaries - Supporting	85,522	58,400	58,830
Salaries - Students	8,555	12,800	12,800
Salaries - Professional	83,780	258,560	262,850
Employee Benefits	199,532	265,390	265,390
Travel	17,523	27,500	27,500
Operating Expenses	554,615	30,350	907,510
Capital Outlay	71,676	0	33,720
Department Revenues	14,617	0	30
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>1,469,065</u>	<u>1,128,440</u>	<u>2,049,570</u>
Nursing Undergraduate Programs (35200)			
Salaries - Academic	3,220,997	2,915,660	3,534,880
Salaries - Supporting	118,179	137,300	140,000
Salaries - Professional	18,129	76,600	77,370
Employee Benefits	1,027,194	1,100,350	1,158,270
Travel	58,843	5,620	67,160
Operating Expenses	99,020	13,440	179,430
Department Revenues	486	0	1,550
Total - Nursing Undergraduate Programs (35200):	<u>4,542,848</u>	<u>4,248,970</u>	<u>5,158,660</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Nursing Undergrad Sal Sav (35210)			
Salaries - Supporting	-66	0	0
Salaries - Professional	12,336	0	0
Employee Benefits	5,880	0	0
Total - Nursing Undergrad Sal Sav (35210):	<u>18,150</u>	<u>0</u>	<u>0</u>
Nursing Graduate Programs (35400)			
Salaries - Administrative	750	0	0
Salaries - Academic	3,207,803	2,627,850	2,864,440
Salaries - Supporting	102,684	124,410	126,720
Salaries - Professional	0	127,270	129,820
Employee Benefits	945,971	917,110	917,190
Travel	57,104	43,050	43,050
Operating Expenses	84,957	250,250	250,260
Department Revenues	2,912	0	0
Total - Nursing Graduate Programs (35400):	<u>4,402,181</u>	<u>4,089,940</u>	<u>4,331,480</u>
Graduate Nursing Course Fee (35405)			
Employee Benefits	440	0	0
Operating Expenses	0	468,000	468,000
Total - Graduate Nursing Course Fee (35405):	<u>440</u>	<u>468,000</u>	<u>468,000</u>
Nursing Graduate Sal Sav (35410)			
Salaries - Professional	35,860	0	0
Employee Benefits	14,341	0	0
Total - Nursing Graduate Sal Sav (35410):	<u>50,201</u>	<u>0</u>	<u>0</u>

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Nursing-Office of Student Services (35600)			
Salaries - Academic	14,176	13,600	14,000
Salaries - Supporting	4,769	41,200	45,470
Salaries - Professional	243,636	217,870	227,350
Employee Benefits	124,435	130,850	130,850
Travel	14,713	1,800	28,990
Operating Expenses	50,183	7,540	22,300
Department Revenues	664	0	600
<b>Total - Nursing-Office of Student Services (35600):</b>	<b>452,576</b>	<b>412,860</b>	<b>469,560</b>
CCRHS-Other (37040)			
Operating Expenses	0	417,900	405,460
<b>Total - CCRHS-Other (37040):</b>	<b>0</b>	<b>417,900</b>	<b>405,460</b>
CR HR Distribution-CCRHS (37040S)			
Operating Expenses	0	0	136,360
<b>Total - CR HR Distribution-CCRHS (37040S):</b>	<b>0</b>	<b>0</b>	<b>136,360</b>
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	85,024	316,900	373,980
Salaries - Supporting	71,968	60,310	48,110
Salaries - Professional	91,647	108,790	110,500
Employee Benefits	68,388	302,470	302,470
Travel	9,950	15,000	15,000
Operating Expenses	29,927	269,470	1,733,700
Department Revenues	55	0	0
<b>Total - CCRHS Acad Health Science Spec Fee (37042):</b>	<b>356,959</b>	<b>1,072,940</b>	<b>2,583,760</b>

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Allied Health Sciences (37100)			
Salaries - Academic	1,751,566	1,761,610	1,274,760
Salaries - Supporting	142,206	152,140	125,810
Salaries - Students	0	1,200	1,200
Salaries - Professional	7,045	6,790	6,920
Employee Benefits	698,667	710,110	710,880
Travel	19,615	20,000	13,000
Operating Expenses	111,633	129,480	85,000
Capital Outlay	13,392	0	7,000
Department Revenues	13,313	0	890
Total - Allied Health Sciences (37100):	<u>2,757,437</u>	<u>2,781,330</u>	<u>2,225,460</u>
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,338	0	0
Employee Benefits	370	0	0
Operating Expenses	1,455	0	0
Total - Allied Health Sciences Sal Sav (37110):	<u>3,163</u>	<u>0</u>	<u>0</u>
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	1,028,541	1,112,710	1,101,260
Salaries - Supporting	34,771	29,890	27,460
Salaries - Students	3,777	3,600	3,600
Salaries - Professional	83,970	80,490	74,910
Employee Benefits	345,145	383,700	383,700
Travel	14,945	20,000	20,000
Operating Expenses	135,768	66,940	66,710
Capital Outlay	70,423	0	0
Department Revenues	1,067	0	230
Total - Audiology and Speech Lang Pathology (37200):	<u>1,718,407</u>	<u>1,697,330</u>	<u>1,677,870</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	3,827	0	0
Salaries - Supporting	1,650	0	0
Employee Benefits	907	0	0
Operating Expenses	957	0	18,930
<b>Total - Audiology Speech Lang Path Sal Sav (37210):</b>	<b>7,341</b>	<b>0</b>	<b>18,930</b>
Communicative Disorders Clinic (37220)			
Salaries - Academic	32,800	0	0
Salaries - Supporting	81,256	24,280	52,240
Salaries - Professional	92,953	90,710	72,070
Employee Benefits	110,025	41,110	41,110
Travel	98	0	0
Operating Expenses	81,794	-156,100	52,450
Department Revenues	1,486	0	-310
<b>Total - Communicative Disorders Clinic (37220):</b>	<b>400,412</b>	<b>0</b>	<b>217,560</b>
Environmental Health (37300)			
Salaries - Academic	637,694	594,840	606,130
Salaries - Supporting	40,341	60,250	61,390
Salaries - Students	453	1,200	1,200
Salaries - Professional	42,839	44,810	45,640
Employee Benefits	160,368	211,720	211,720
Travel	3,151	5,500	5,500
Operating Expenses	56,194	61,500	65,060
Department Revenues	252	0	0
<b>Total - Environmental Health (37300):</b>	<b>941,292</b>	<b>979,820</b>	<b>996,640</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Health Sciences (37400)			
Salaries - Academic	1,171,328	1,123,270	1,148,940
Salaries - Supporting	59,578	49,780	50,890
Salaries - Students	358	1,200	1,200
Employee Benefits	415,901	456,230	456,730
Travel	5,954	0	0
Operating Expenses	25,772	34,740	34,740
Department Revenues	163	0	500
Total - Health Sciences (37400):	<u>1,679,054</u>	<u>1,665,220</u>	<u>1,693,000</u>
Physical Therapy (37500)			
Salaries - Administrative	15,050	0	0
Salaries - Academic	609,671	821,290	822,260
Salaries - Supporting	33,705	32,610	27,870
Employee Benefits	196,371	262,610	262,610
Travel	24,851	16,300	16,300
Operating Expenses	325,305	122,160	121,850
Capital Outlay	32	0	0
Department Revenues	3,670	0	320
Total - Physical Therapy (37500):	<u>1,208,655</u>	<u>1,254,970</u>	<u>1,251,210</u>
Physical Therapy Course Fee (37505)			
Salaries - Academic	173,445	176,380	179,900
Salaries - Supporting	32,841	31,880	29,520
Employee Benefits	72,834	59,230	72,670
Travel	15,504	12,000	12,000
Operating Expenses	3,187	-30,820	60,930
Department Revenues	12,697	0	0
Total - Physical Therapy Course Fee (37505):	<u>310,508</u>	<u>248,670</u>	<u>355,020</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Dental Hygiene (37700)			
Salaries - Supporting	6,949	0	0
Employee Benefits	3,222	0	0
Travel	2,968	2,000	2,000
Operating Expenses	34,695	33,490	33,470
Department Revenues	474	0	20
<b>Total - Dental Hygiene (37700):</b>	<b>48,308</b>	<b>35,490</b>	<b>35,490</b>
Dental Hygiene-Materials (37700F)			
Operating Expenses	0	0	32,400
<b>Total - Dental Hygiene-Materials (37700F):</b>	<b>0</b>	<b>0</b>	<b>32,400</b>
Materials Fees Dental Hygiene (37701)			
Operating Expenses	33,290	0	-1,340
Department Revenues	125	0	0
<b>Total - Materials Fees Dental Hygiene (37701):</b>	<b>33,415</b>	<b>0</b>	<b>-1,340</b>
Dental Hygiene Clinic (37720)			
Salaries - Academic	1,568	0	0
Employee Benefits	427	0	0
Operating Expenses	0	0	47,860
<b>Total - Dental Hygiene Clinic (37720):</b>	<b>1,995</b>	<b>0</b>	<b>47,860</b>



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	Actual 2018-19	July 2019-20	October 2019-20
Masters Public Health (37800)			
Salaries - Academic	31,738	224,100	228,100
Salaries - Supporting	384	0	0
Employee Benefits	730	0	0
Travel	23,750	0	0
Operating Expenses	39,941	3,510	4,320
Department Revenues	1,966	0	0
<b>Total - Masters Public Health (37800):</b>	<b>98,509</b>	<b>227,610</b>	<b>232,420</b>
Public Health Other (38013)			
Salaries - Academic	0	142,780	142,780
Travel	0	1,560	1,560
Operating Expenses	0	59,360	44,360
<b>Total - Public Health Other (38013):</b>	<b>0</b>	<b>203,700</b>	<b>188,700</b>
CR HR Distribution-COPH (38013S)			
Operating Expenses	0	-305,210	-400,340
<b>Total - CR HR Distribution-COPH (38013S):</b>	<b>0</b>	<b>-305,210</b>	<b>-400,340</b>
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	406,525	545,250	613,850
Salaries - Supporting	3,299	35,000	35,000
Salaries - Professional	54,257	106,970	52,450
Employee Benefits	137,982	141,530	141,530
Travel	21,952	0	15,000
Operating Expenses	137,525	116,050	671,540
Capital Outlay	44,243	0	0
Department Revenues	15,809	0	4,200
<b>Total - COPH Acad Health Science Spec Fee (38042):</b>	<b>821,592</b>	<b>944,800</b>	<b>1,533,570</b>

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Community and Behavioral Health (38200)			
Salaries - Academic	757,064	752,550	764,710
Salaries - Supporting	39,809	26,840	27,420
Salaries - Professional	9,375	0	0
Employee Benefits	257,999	328,590	328,590
Travel	4,095	0	3,000
Operating Expenses	17,872	22,560	24,460
Department Revenues	-1,785	0	100
Total - Community and Behavioral Health (38200):	<u>1,084,429</u>	<u>1,130,540</u>	<u>1,148,280</u>
Materials First Aid and Emerg Care (38220)			
Operating Expenses	11,112	8,400	9,800
Total - Materials First Aid and Emerg Care (38220):	<u>11,112</u>	<u>8,400</u>	<u>9,800</u>
Biostatistics and Epidemiology (38400)			
Salaries - Academic	855,139	781,390	797,200
Salaries - Supporting	3,095	29,630	30,210
Salaries - Professional	29,473	0	0
Employee Benefits	276,517	322,590	322,590
Travel	4,852	0	0
Operating Expenses	21,063	31,460	31,670
Department Revenues	1,099	0	0
Total - Biostatistics and Epidemiology (38400):	<u>1,191,238</u>	<u>1,165,070</u>	<u>1,181,670</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Health Services Mgmt and Policy (38500)			
Salaries - Administrative	27,200	0	0
Salaries - Academic	426,519	483,480	490,330
Salaries - Supporting	28,009	28,290	28,810
Employee Benefits	144,539	200,000	200,000
Travel	7,646	0	6,000
Operating Expenses	30,676	23,240	27,120
Department Revenues	1,184	0	130
Total - Health Services Mgmt and Policy (38500):	<u>665,773</u>	<u>735,010</u>	<u>752,390</u>
Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Alloc for Instructional Courses (40450)			
Operating Expenses	0	0	-3,256,480
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>0</u>	<u>-3,256,480</u>
Multimedia Lecture (50330)			
Operating Expenses	6,304	12,290	12,290
Total - Multimedia Lecture (50330):	<u>6,304</u>	<u>12,290</u>	<u>12,290</u>

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TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-800,700
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-800,700</u>
Multi Media Classroom Camps Conf (50711)			
Salaries - Supporting	1,485	3,120	3,120
Employee Benefits	39	1,020	1,020
Travel	0	2,390	2,390
Operating Expenses	4,176	4,890	4,890
Department Revenues	-1,418	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>4,282</u>	<u>11,420</u>	<u>11,420</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	4,470	0
Salaries - Academic	0	1,126,580	0
Salaries - Supporting	0	56,090	0
Salaries - Professional	0	84,340	0
Employee Benefits	4,241,876	6,579,760	5,499,180
Operating Expenses	-237,317	-223,070	-780,800
Capital Outlay	0	25,000	25,000
Department Revenues	2,296,719	2,294,590	2,405,790
Total - Common Expense Accounts (70000):	<u>6,301,278</u>	<u>9,947,760</u>	<u>7,149,170</u>
Non-Instructional Job Audit Pool (70002)			
Salaries - Supporting	0	-11,570	66,140
Salaries - Professional	0	-49,950	8,520
Total - Non-Instructional Job Audit Pool (70002):	<u>0</u>	<u>-61,520</u>	<u>74,660</u>

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Faculty Promotion Pool (70003)			
Salaries - Academic	0	250,000	0
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>250,000</u>	<u>0</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	40,000	34,590
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>40,000</u>	<u>34,590</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	0	-74,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>-74,000</u>
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	12,340
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>12,340</u>
Basic Science Transfer (70080)			
Department Revenues	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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Discipline Specific Technology 2018 (80045)			
Operating Expenses	48,379	0	0
Total - Discipline Specific Technology 2018 (80045):	<u>48,379</u>	<u>0</u>	<u>0</u>
Univ Network/Infrastructure 2018 (80046)			
Operating Expenses	147,444	0	0
Capital Outlay	165,586	0	0
Total - Univ Network/Infrastructure 2018 (80046):	<u>313,030</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades (80054)			
Operating Expenses	414,152	448,700	634,930
Total - Computer Lab Upgrades (80054):	<u>414,152</u>	<u>448,700</u>	<u>634,930</u>
New Computer Equipment/Software (80056)			
Operating Expenses	316,943	365,000	413,060
Total - New Computer Equipment/Software (80056):	<u>316,943</u>	<u>365,000</u>	<u>413,060</u>
Discipline Specific Technology (80057)			
Operating Expenses	273,608	316,860	559,120
Capital Outlay	150,378	0	0
Total - Discipline Specific Technology (80057):	<u>423,986</u>	<u>316,860</u>	<u>559,120</u>

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Univ Network & Infrastructure (80058)			
Operating Expenses	1,279,192	1,577,520	1,565,570
Capital Outlay	79,722	0	50,000
Department Revenues	3,041	0	0
Total - Univ Network & Infrastructure (80058):	<u>1,361,955</u>	<u>1,577,520</u>	<u>1,615,570</u>
Classroom Maintenance (80060)			
Operating Expenses	97,629	123,300	445,610
Total - Classroom Maintenance (80060):	<u>97,629</u>	<u>123,300</u>	<u>445,610</u>
Support Labs/Master Classrooms (80061)			
Salaries - Administrative	39,304	31,000	30,800
Salaries - Academic	3,613	6,800	7,000
Salaries - Supporting	99,702	40,000	80,000
Salaries - Students	19,967	40,000	0
Salaries - Professional	72,125	72,230	73,640
Employee Benefits	40,119	42,920	42,920
Operating Expenses	0	69,350	95,410
Total - Support Labs/Master Classrooms (80061):	<u>274,830</u>	<u>302,300</u>	<u>329,770</u>
Hudson IDC FY 2019 (84062)			
Operating Expenses	1,338	0	0
Total - Hudson IDC FY 2019 (84062):	<u>1,338</u>	<u>0</u>	<u>0</u>

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Reath IDC FY 2019 (84063)			
Operating Expenses	1,620	0	0
Total - Reath IDC FY 2019 (84063):	<u>1,620</u>	<u>0</u>	<u>0</u>
Livingston IDC FY 2019 (84064)			
Operating Expenses	2,988	0	0
Total - Livingston IDC FY 2019 (84064):	<u>2,988</u>	<u>0</u>	<u>0</u>
Bourassa IDC FY 2019 (84065)			
Capital Outlay	5,000	0	0
Total - Bourassa IDC FY 2019 (84065):	<u>5,000</u>	<u>0</u>	<u>0</u>
Joyner & Tollefson IDC FY 2019 (84066)			
Operating Expenses	1,900	0	0
Total - Joyner & Tollefson IDC FY 2019 (84066):	<u>1,900</u>	<u>0</u>	<u>0</u>
McCook IDC FY 2019 (84067)			
Operating Expenses	510	0	0
Total - McCook IDC FY 2019 (84067):	<u>510</u>	<u>0</u>	<u>0</u>



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Walden IDC FY 2019 (84068)			
Operating Expenses	1,346	0	240
Total - Walden IDC FY 2019 (84068):	<u>1,346</u>	<u>0</u>	<u>240</u>
Bourassa IDC FY 2020 (84069)			
Operating Expenses	0	0	3,800
Total - Bourassa IDC FY 2020 (84069):	<u>0</u>	<u>0</u>	<u>3,800</u>
Dowling IDC FY 2020 (84070)			
Operating Expenses	0	0	2,210
Total - Dowling IDC FY 2020 (84070):	<u>0</u>	<u>0</u>	<u>2,210</u>
Facun-Granodozo IDC FY 2020 (84071)			
Operating Expenses	0	0	4,490
Total - Facun-Granodozo IDC FY 2020 (84071):	<u>0</u>	<u>0</u>	<u>4,490</u>
Kilaru IDC FY 2020 (84072)			
Operating Expenses	0	0	5,000
Total - Kilaru IDC FY 2020 (84072):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Lange IDC FY 2020 (84073)			
Salaries - Supporting	0	0	1,000
Operating Expenses	0	0	4,000
Total - Lange IDC FY 2020 (84073):	0	0	5,000
Bernard IDC FY 2020 (84074)			
Operating Expenses	0	0	1,610
Total - Bernard IDC FY 2020 (84074):	0	0	1,610
Total - Instruction (200):			
Salaries - Administrative	303,029	423,060	441,480
Salaries - Academic	54,859,747	57,085,010	57,718,860
Salaries - Supporting	3,145,661	3,329,180	3,407,460
Salaries - Students	80,480	136,300	85,700
Salaries - Professional	3,798,085	4,495,550	4,574,890
Employee Benefits	25,745,798	29,253,440	28,353,500
Travel	1,146,742	809,990	1,367,500
Operating Expenses	8,051,740	12,647,860	19,316,072
Capital Outlay	1,010,366	35,000	793,990
Department Revenues	3,096,501	2,496,490	2,633,420
Total	101,238,149	110,711,880	118,692,872

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Instruction (20):			
Salaries - Administrative	303,029	423,060	441,480
Salaries - Academic	54,859,747	57,085,010	57,718,860
Salaries - Supporting	3,145,661	3,329,180	3,407,460
Salaries - Students	80,480	136,300	85,700
Salaries - Professional	3,798,085	4,495,550	4,574,890
Employee Benefits	25,745,798	29,253,440	28,353,500
Travel	1,146,742	809,990	1,367,500
Operating Expense	8,051,740	12,647,860	19,316,072
Capital Outlay	1,010,366	35,000	793,990
Department Revenues	3,096,501	2,496,490	2,633,420
 Total	<u>101,238,149</u>	<u>110,711,880</u>	<u>118,692,872</u>
 Research (25)			
Research (250)			
Res Imp Other (20030)			
Operating Expenses	0	1,781,130	93,080
Total - Res Imp Other (20030):	<u>0</u>	<u>1,781,130</u>	<u>93,080</u>
 Research Arts and Sciences Other (21002)			
Travel	2,000	0	0
Total - Research Arts and Sciences Other (21002):	<u>2,000</u>	<u>0</u>	<u>0</u>

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Res Imp Arts and Sciences (21003)			
Salaries - Academic	2,628	2,800	4,010
Salaries - Professional	8,680	34,720	0
Employee Benefits	5,145	18,500	1,100
Travel	2,000	0	0
Operating Expenses	0	-56,020	266,870
<b>Total - Res Imp Arts and Sciences (21003):</b>	<b>18,453</b>	<b>0</b>	<b>271,980</b>
Center of Paleontology (21006)			
Salaries - Academic	65,292	65,850	67,160
Salaries - Supporting	4,742	0	6,500
Employee Benefits	14,861	12,770	12,770
Travel	9,391	0	9,000
Operating Expenses	4,241	19,040	3,540
<b>Total - Center of Paleontology (21006):</b>	<b>98,527</b>	<b>97,660</b>	<b>98,970</b>
Res Imp Geosciences (21022)			
Salaries - Academic	200	0	0
Employee Benefits	36	0	0
Travel	275	0	2,000
Operating Expenses	3,895	0	6,890
<b>Total - Res Imp Geosciences (21022):</b>	<b>4,406</b>	<b>0</b>	<b>8,890</b>
Res Imp Biological Sciences (21103)			
Operating Expenses	5,575	0	16,580
<b>Total - Res Imp Biological Sciences (21103):</b>	<b>5,575</b>	<b>0</b>	<b>16,580</b>

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Designated Biological Sciences (21104)			
Operating Expenses	0	0	980
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>0</u>	<u>980</u>
Research Special Programs Chemistry (21155)			
Salaries - Professional	3,378	0	0
Employee Benefits	606	0	0
Operating Expenses	1,299	0	940
Total - Research Special Programs Chemistry (21155):	<u>5,283</u>	<u>0</u>	<u>940</u>
Designated Chemistry (21157)			
Operating Expenses	0	0	2,020
Total - Designated Chemistry (21157):	<u>0</u>	<u>0</u>	<u>2,020</u>
Res Spec Prog Media and Communicati (21205)			
Operating Expenses	0	0	240
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>0</u>	<u>240</u>
Res Imp Math and Statistics (21454)			
Salaries - Academic	2,400	0	0
Employee Benefits	1,410	0	0
Operating Expenses	0	0	6,440
Total - Res Imp Math and Statistics (21454):	<u>3,810</u>	<u>0</u>	<u>6,440</u>

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Res Imp Philosophy and Humanities (21552)			
Operating Expenses	0	0	3,610
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>0</u>	<u>3,610</u>
Res Imp Physics (21607)			
Salaries - Academic	6,000	0	0
Employee Benefits	459	0	0
Travel	196	0	0
Operating Expenses	1,572	0	13,650
Total - Res Imp Physics (21607):	<u>8,227</u>	<u>0</u>	<u>13,650</u>
Res Imp Political Science (21651)			
Operating Expenses	316	0	1,020
Total - Res Imp Political Science (21651):	<u>316</u>	<u>0</u>	<u>1,020</u>
Res Imp Psychology (21702)			
Operating Expenses	264	0	12,540
Total - Res Imp Psychology (21702):	<u>264</u>	<u>0</u>	<u>12,540</u>
Res SP Behavioral Hlth Wellness Cli (21706)			
Salaries - Academic	7,200	0	7,200
Salaries - Supporting	915	0	0
Employee Benefits	575	0	470
Operating Expenses	15,728	0	10,140
Department Revenues	992	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>25,410</u>	<u>0</u>	<u>17,810</u>

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Res Imp Psych E Sellers (21709)			
Operating Expenses	1,864	0	1,060
Total - Res Imp Psych E Sellers (21709):	<u>1,864</u>	<u>0</u>	<u>1,060</u>
Res Imp PSYC - S Williams (21715)			
Travel	990	0	0
Total - Res Imp PSYC - S Williams (21715):	<u>990</u>	<u>0</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)			
Salaries - Supporting	3,402	0	0
Employee Benefits	265	0	0
Operating Expenses	2,732	0	9,800
Total - Res Imp Psych M Palmatier (21718):	<u>6,399</u>	<u>0</u>	<u>9,800</u>
Res Imp Psych A Clements (21719)			
Operating Expenses	36	0	400
Total - Res Imp Psych A Clements (21719):	<u>36</u>	<u>0</u>	<u>400</u>
Res Imp Social Work (21752)			
Operating Expenses	0	0	26,750
Total - Res Imp Social Work (21752):	<u>0</u>	<u>0</u>	<u>26,750</u>

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Sociology Support ASRL (21803)			
Salaries - Supporting	26,257	0	0
Salaries - Professional	3,676	0	39,620
Employee Benefits	8,245	0	0
Operating Expenses	20,725	6,750	6,750
<b>Total - Sociology Support ASRL (21803):</b>	<b>58,903</b>	<b>6,750</b>	<b>46,370</b>
Res Imp Sociology (21804)			
Salaries - Academic	7,531	2,600	2,650
Employee Benefits	2,009	1,000	1,000
Travel	11,746	0	3,000
Operating Expenses	2,654	-3,600	159,600
<b>Total - Res Imp Sociology (21804):</b>	<b>23,940</b>	<b>0</b>	<b>166,250</b>
Designated Sociology Anthropology (21805)			
Operating Expenses	0	0	1,880
<b>Total - Designated Sociology Anthropology (21805):</b>	<b>0</b>	<b>0</b>	<b>1,880</b>
Research Spec Prog CASS (21853)			
Operating Expenses	14	0	680
<b>Total - Research Spec Prog CASS (21853):</b>	<b>14</b>	<b>0</b>	<b>680</b>



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Res Imp CASS (21890)			
Operating Expenses	0	0	2,000
Total - Res Imp CASS (21890):	<u>0</u>	<u>0</u>	<u>2,000</u>
Res Imp Business (22005)			
Operating Expenses	0	0	-290
Total - Res Imp Business (22005):	<u>0</u>	<u>0</u>	<u>-290</u>
Res Business Program Enhance (22006)			
Salaries - Academic	137,805	90,000	27,600
Employee Benefits	24,253	20,000	20,000
Operating Expenses	39,164	115,670	183,530
Total - Res Business Program Enhance (22006):	<u>201,222</u>	<u>225,670</u>	<u>231,130</u>
Bureau of Business Research (22100)			
Salaries - Academic	137,781	130,500	132,780
Salaries - Supporting	26,238	26,340	26,860
Salaries - Students	0	1,200	1,200
Employee Benefits	59,024	53,980	53,980
Travel	1,515	1,400	1,400
Operating Expenses	13,663	19,860	19,860
Department Revenues	10	0	0
Total - Bureau of Business Research (22100):	<u>238,231</u>	<u>233,280</u>	<u>236,080</u>

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Desig Bureau of Business Res (22101)			
Salaries - Academic	6,400	0	0
Employee Benefits	8,324	0	0
Travel	28	0	0
Operating Expenses	0	0	19,900
Total - Desig Bureau of Business Res (22101):	<u>14,752</u>	<u>0</u>	<u>19,900</u>
Designated Geosciences (22458)			
Operating Expenses	2,163	0	0
Total - Designated Geosciences (22458):	<u>2,163</u>	<u>0</u>	<u>0</u>
Res Imp Clemmer College (23003)			
Salaries - Academic	9,124	0	0
Employee Benefits	2,826	0	0
Travel	941	0	0
Operating Expenses	2,665	0	80,720
Total - Res Imp Clemmer College (23003):	<u>15,556</u>	<u>0</u>	<u>80,720</u>
Designated Clemmer College (23004)			
Operating Expenses	0	0	1,010
Total - Designated Clemmer College (23004):	<u>0</u>	<u>0</u>	<u>1,010</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Res Imp CEMSE (23009)			
Operating Expenses	0	0	14,660
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>0</u>	<u>14,660</u>
Research Improvement CUIAI (23051)			
Operating Expenses	0	0	13,130
Total - Research Improvement CUIAI (23051):	<u>0</u>	<u>0</u>	<u>13,130</u>
Research Improvement ELPA (23110)			
Operating Expenses	0	0	2,500
Total - Research Improvement ELPA (23110):	<u>0</u>	<u>0</u>	<u>2,500</u>
Designated Early Childhood (23154)			
Salaries - Supporting	7,024	0	0
Employee Benefits	1,566	0	0
Travel	135	0	0
Operating Expenses	6,841	0	41,830
Department Revenues	20	0	0
Total - Designated Early Childhood (23154):	<u>15,586</u>	<u>0</u>	<u>41,830</u>
Res Imp CEECLD (23157)			
Travel	809	0	0
Operating Expenses	11,752	0	26,340
Department Revenues	14,833	0	0
Total - Res Imp CEECLD (23157):	<u>27,394</u>	<u>0</u>	<u>26,340</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Research Improvement ECED (23203)			
Operating Expenses	0	0	13,450
Total - Research Improvement ECED (23203):	<u>0</u>	<u>0</u>	<u>13,450</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Academic	5,343	0	0
Salaries - Supporting	221	0	0
Employee Benefits	478	0	0
Operating Expenses	0	0	10,250
Total - Res Spec Prog Wellness Center (23280):	<u>6,042</u>	<u>0</u>	<u>10,250</u>
Research Improvement CSHS (23503)			
Travel	902	0	0
Operating Expenses	1,250	0	10,440
Total - Research Improvement CSHS (23503):	<u>2,152</u>	<u>0</u>	<u>10,440</u>
Research Improvement EFSE (23602)			
Operating Expenses	0	0	16,640
Total - Research Improvement EFSE (23602):	<u>0</u>	<u>0</u>	<u>16,640</u>
Res Support Graduate School (24120)			
Travel	1,153	0	110
Operating Expenses	0	0	125,560
Total - Res Support Graduate School (24120):	<u>1,153</u>	<u>0</u>	<u>125,670</u>

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Res Imp Comm Outreach (24520)			
Salaries - Academic	0	47,460	48,350
Salaries - Supporting	84,334	480	480
Salaries - Professional	109,212	74,920	75,960
Employee Benefits	94,771	84,850	25,290
Travel	3,677	0	9,000
Operating Expenses	8,010	-207,710	150,680
Department Revenues	10	0	0
Total - Res Imp Comm Outreach (24520):	<u>300,014</u>	<u>0</u>	<u>309,760</u>
Res Spec Prgms ASRL (24523)			
Salaries - Supporting	750	0	0
Employee Benefits	59	0	0
Travel	209	0	0
Operating Expenses	1,928	0	1,960
Department Revenues	64	0	0
Total - Res Spec Prgms ASRL (24523):	<u>3,010</u>	<u>0</u>	<u>1,960</u>
Designated Community Outreach (24525)			
Operating Expenses	0	0	24,520
Total - Designated Community Outreach (24525):	<u>0</u>	<u>0</u>	<u>24,520</u>
Applied Social Research Lab (24526)			
Salaries - Academic	11,321	0	0
Salaries - Supporting	25,442	0	3,000
Salaries - Professional	32,660	0	0
Employee Benefits	15,409	0	0
Travel	0	0	700
Operating Expenses	331,220	0	34,500
Department Revenues	-31,446	0	-1,270
Total - Applied Social Research Lab (24526):	<u>384,606</u>	<u>0</u>	<u>36,930</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Designated Comm Outreach Retention (24527)			
Operating Expenses	0	0	15,080
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>0</u>	<u>15,080</u>
Research Development Committee (24541)			
Operating Expenses	3,466	277,020	31,900
Department Revenues	55	0	0
Total - Research Development Committee (24541):	<u>3,521</u>	<u>277,020</u>	<u>31,900</u>
Research Support (24542)			
Salaries - Academic	9,201	0	0
Salaries - Supporting	37,799	36,830	37,440
Salaries - Professional	85,816	96,350	98,220
Employee Benefits	70,176	88,610	88,610
Travel	4,287	0	0
Operating Expenses	57,449	-221,790	686,490
Total - Research Support (24542):	<u>264,728</u>	<u>0</u>	<u>910,760</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>970</u>

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ETSURF Support (24585)			
Salaries - Administrative	41,598	41,820	42,640
Employee Benefits	10,070	10,380	10,380
Total - ETSURF Support (24585):	<u>51,668</u>	<u>52,200</u>	<u>53,020</u>
Designated Continuing Studies (25002)			
Operating Expenses	0	0	1,740
Total - Designated Continuing Studies (25002):	<u>0</u>	<u>0</u>	<u>1,740</u>
Res Imp Enrollment Services (25502)			
Operating Expenses	0	0	64,920
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>0</u>	<u>64,920</u>
Res Imp Veterans Affairs (25549)			
Operating Expenses	0	0	2,900
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>0</u>	<u>2,900</u>
Res Imp University Advisement (25561)			
Operating Expenses	0	0	4,010
Total - Res Imp University Advisement (25561):	<u>0</u>	<u>0</u>	<u>4,010</u>

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Res Imp LCRC (25566)			
Operating Expenses	0	0	550
Total - Res Imp LCRC (25566):	<u>0</u>	<u>0</u>	<u>550</u>
Undergraduate Research Program (28080)			
Employee Benefits	-9	0	0
Travel	16,910	12,000	12,000
Operating Expenses	10,682	18,000	17,070
Department Revenues	757	0	430
Total - Undergraduate Research Program (28080):	<u>28,340</u>	<u>30,000</u>	<u>29,500</u>
Res Imp Nursing (35020)			
Salaries - Academic	14,485	15,190	12,420
Salaries - Supporting	0	3,800	4,300
Salaries - Professional	38,763	22,710	85,710
Employee Benefits	28,524	16,000	25,000
Travel	6,537	0	10,000
Operating Expenses	9,670	-57,700	135,520
Department Revenues	295	0	150
Total - Res Imp Nursing (35020):	<u>98,274</u>	<u>0</u>	<u>273,100</u>
Designated Nursing Graduate Program (35420)			
Operating Expenses	0	0	29,810
Total - Designated Nursing Graduate Program (35420):	<u>0</u>	<u>0</u>	<u>29,810</u>



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

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Res Environ Health (37360)			
Travel	48	850	850
Operating Expenses	2,278	1,600	1,600
Department Revenues	90	0	0
Total - Res Environ Health (37360):	<u>2,416</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)			
Operating Expenses	1,595	0	4,110
Total - Designated Health Sciences (37430):	<u>1,595</u>	<u>0</u>	<u>4,110</u>
Res Health Sciences (37440)			
Travel	0	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)			
Operating Expenses	0	0	19,550
Total - Designated Public Health (37630):	<u>0</u>	<u>0</u>	<u>19,550</u>
Res Imp Public Health (38010)			
Salaries - Administrative	456	0	0
Salaries - Academic	78,881	0	0
Salaries - Professional	68,356	102,020	104,410
Employee Benefits	50,029	26,540	26,540
Operating Expenses	0	-128,560	293,960
Total - Res Imp Public Health (38010):	<u>197,722</u>	<u>0</u>	<u>424,910</u>

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Designated Public Health (38012)			
Salaries - Academic	2,016	0	0
Salaries - Supporting	1,194	0	0
Employee Benefits	450	0	0
Travel	313	0	0
Operating Expenses	858	0	24,210
Total - Designated Public Health (38012):	<u>4,831</u>	<u>0</u>	<u>24,210</u>
Center for Rural Health Research (38070)			
Salaries - Administrative	0	0	75,000
Salaries - Academic	0	0	486,500
Salaries - Supporting	0	0	7,000
Salaries - Professional	0	0	61,500
Employee Benefits	0	0	200,000
Travel	0	0	20,000
Operating Expenses	0	0	650,000
Total - Center for Rural Health Research (38070):	<u>0</u>	<u>0</u>	<u>1,500,000</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Alloc for Instructional Courses (40450)			
Operating Expenses	0	0	-819,120
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>0</u>	<u>-819,120</u>

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Common Expense Accounts (70000)			
Salaries - Administrative	0	830	0
Salaries - Academic	0	4,330	0
Salaries - Supporting	0	1,250	0
Salaries - Professional	0	6,480	0
Employee Benefits	123,343	184,550	149,600
Operating Expenses	-4,845	-22,990	-44,680
Department Revenues	6,778	7,280	2,410
Total - Common Expense Accounts (70000):	<u>125,276</u>	<u>181,730</u>	<u>107,330</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	10,000	10,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Arceo Gomez RDC Major FY18 (82389)			
Operating Expenses	2,594	0	0
Total - Arceo Gomez RDC Major FY18 (82389):	<u>2,594</u>	<u>0</u>	<u>0</u>
Scott RDC Major FY18 (82391)			
Operating Expenses	265	0	0
Total - Scott RDC Major FY18 (82391):	<u>265</u>	<u>0</u>	<u>0</u>

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Mei RDC Major FY18 (82399)			
Operating Expenses	710	0	0
Total - Mei RDC Major FY18 (82399):	<u>710</u>	<u>0</u>	<u>0</u>
Roginskaya RDC Major FY18 (82400)			
Operating Expenses	281	0	0
Total - Roginskaya RDC Major FY18 (82400):	<u>281</u>	<u>0</u>	<u>0</u>
Maisonet RDC Major FY18 (82406)			
Operating Expenses	9,900	0	0
Total - Maisonet RDC Major FY18 (82406):	<u>9,900</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Small FY18 (82423)			
Travel	1,500	0	0
Total - Jost-Fritz RDC Small FY18 (82423):	<u>1,500</u>	<u>0</u>	<u>0</u>
Metts RDC Small FY18 (82424)			
Operating Expenses	127	0	0
Total - Metts RDC Small FY18 (82424):	<u>127</u>	<u>0</u>	<u>0</u>

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Smurzynski RDC Small FY18 (82425)			
Operating Expenses	99	0	0
Total - Smurzynski RDC Small FY18 (82425):	<u>99</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY18 (82428)			
Travel	1,450	0	0
Total - Sawyer RDC Small FY18 (82428):	<u>1,450</u>	<u>0</u>	<u>0</u>
Schrift RDC Small FY18 (82430)			
Travel	1,500	0	0
Total - Schrift RDC Small FY18 (82430):	<u>1,500</u>	<u>0</u>	<u>0</u>
Stauffer RDC Major FY19 (82435)			
Operating Expenses	9,979	0	0
Total - Stauffer RDC Major FY19 (82435):	<u>9,979</u>	<u>0</u>	<u>0</u>
S. Lange RDC Major FY19 (82436)			
Salaries - Supporting	625	0	0
Employee Benefits	104	0	0
Travel	2,948	0	0
Operating Expenses	5,950	0	0
Total - S. Lange RDC Major FY19 (82436):	<u>9,627</u>	<u>0</u>	<u>0</u>

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Bidwell RDC Major FY19 (82437)			
Operating Expenses	9,951	0	0
Total - Bidwell RDC Major FY19 (82437):	<u>9,951</u>	<u>0</u>	<u>0</u>
Chroust RDC Major FY19 (82438)			
Salaries - Academic	0	0	1,000
Employee Benefits	0	0	230
Operating Expenses	0	0	2,770
Total - Chroust RDC Major FY19 (82438):	<u>0</u>	<u>0</u>	<u>4,000</u>
Baker RDC Major FY19 (82439)			
Operating Expenses	9,000	0	0
Total - Baker RDC Major FY19 (82439):	<u>9,000</u>	<u>0</u>	<u>0</u>
Rodriguez-Gil RDC Major FY19 (82440)			
Operating Expenses	8,210	0	0
Department Revenues	1,790	0	0
Total - Rodriguez-Gil RDC Major FY19 (82440):	<u>10,000</u>	<u>0</u>	<u>0</u>
Shrestha RDC FY19 (82441)			
Salaries - Academic	2,500	0	0
Employee Benefits	430	0	0
Travel	6,369	0	0
Total - Shrestha RDC FY19 (82441):	<u>9,299</u>	<u>0</u>	<u>0</u>

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R. Brown RDC Major FY19 (82442)			
Operating Expenses	4,492	0	0
Capital Outlay	2,501	0	0
Department Revenues	2,815	0	0
Total - R. Brown RDC Major FY19 (82442):	<u>9,808</u>	<u>0</u>	<u>0</u>
T. Jones RDC Major FY19 (82443)			
Operating Expenses	9,960	0	0
Total - T. Jones RDC Major FY19 (82443):	<u>9,960</u>	<u>0</u>	<u>0</u>
Thewke RDC Major FY19 (82444)			
Operating Expenses	6,729	0	0
Department Revenues	3,271	0	0
Total - Thewke RDC Major FY19 (82444):	<u>10,000</u>	<u>0</u>	<u>0</u>
Hurley RDC Major FY19 (82445)			
Operating Expenses	10,000	0	0
Total - Hurley RDC Major FY19 (82445):	<u>10,000</u>	<u>0</u>	<u>0</u>
B. Brooks RDC Major FY19 (82446)			
Salaries - Academic	3,600	0	-900
Salaries - Supporting	1,800	0	1,800
Employee Benefits	141	0	200
Operating Expenses	212	0	2,800
Total - B. Brooks RDC Major FY19 (82446):	<u>5,753</u>	<u>0</u>	<u>3,900</u>



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Kilaru RDC Major FY19 (82447)			
Salaries - Academic	2,500	0	0
Employee Benefits	452	0	0
Operating Expenses	7,003	0	110
Total - Kilaru RDC Major FY19 (82447):	9,955	0	110
Zahner RDC Major FY19 (82448)			
Salaries - Academic	2,500	0	0
Employee Benefits	430	0	0
Operating Expenses	3,192	0	0
Department Revenues	3,879	0	0
Total - Zahner RDC Major FY19 (82448):	10,001	0	0
Harirforoosh RDC Major FY19 (82449)			
Operating Expenses	1,386	0	8,450
Department Revenues	160	0	0
Total - Harirforoosh RDC Major FY19 (82449):	1,546	0	8,450
Chandley RDC Major FY19 (82450)			
Operating Expenses	4,310	0	0
Department Revenues	5,580	0	0
Total - Chandley RDC Major FY19 (82450):	9,890	0	0

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Erdirn RDC Major FY19 (82451)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	5,124	0	0
Employee Benefits	496	0	0
Operating Expenses	803	0	0
Total - Erdirn RDC Major FY19 (82451):	8,923	0	0
A. Lange RDC Major FY19 (82452)			
Salaries - Academic	4,785	0	0
Salaries - Supporting	700	0	0
Employee Benefits	11	0	0
Travel	64	0	0
Operating Expenses	1,424	0	0
Total - A. Lange RDC Major FY19 (82452):	6,984	0	0
Kawsar RDC Major FY19 (82453)			
Salaries - Academic	2,030	0	0
Salaries - Supporting	6,273	0	0
Employee Benefits	582	0	0
Total - Kawsar RDC Major FY19 (82453):	8,885	0	0
Schrift RDC Major FY19 (82454)			
Travel	9,944	0	0
Total - Schrift RDC Major FY19 (82454):	9,944	0	0

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Mamudu RDC Interdisciplinary FY19 (82455)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	15,830	0	10,070
Employee Benefits	1,368	0	910
Travel	923	0	3,890
Operating Expenses	949	0	7,370
Department Revenues	48	0	0
<b>Total - Mamudu RDC Interdisciplinary FY19 (82455):</b>	<b>21,618</b>	<b>0</b>	<b>22,240</b>
McIntosh RDC Small FY19 (82456)			
Operating Expenses	1,943	0	0
<b>Total - McIntosh RDC Small FY19 (82456):</b>	<b>1,943</b>	<b>0</b>	<b>0</b>
King RDC Small FY19 (82457)			
Travel	2,000	0	0
<b>Total - King RDC Small FY19 (82457):</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Holtmeier RDC Small FY19 (82458)			
Travel	1,730	0	0
Operating Expenses	162	0	0
<b>Total - Holtmeier RDC Small FY19 (82458):</b>	<b>1,892</b>	<b>0</b>	<b>0</b>

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Donald RDC Small FY19 (82459)			
Operating Expenses	1,087	0	550
Total - Donald RDC Small FY19 (82459):	<u>1,087</u>	<u>0</u>	<u>550</u>
Stinson RDC Small FY19 (82460)			
Operating Expenses	1,371	0	0
Department Revenues	156	0	0
Total - Stinson RDC Small FY19 (82460):	<u>1,527</u>	<u>0</u>	<u>0</u>
Milner RDC Small FY19 (82461)			
Operating Expenses	921	0	0
Total - Milner RDC Small FY19 (82461):	<u>921</u>	<u>0</u>	<u>0</u>
Ross RDC Small FY19 (82462)			
Operating Expenses	2,242	0	0
Total - Ross RDC Small FY19 (82462):	<u>2,242</u>	<u>0</u>	<u>0</u>
Price RDC Small FY19 (82463)			
Travel	1,147	0	0
Operating Expenses	96	0	0
Total - Price RDC Small FY19 (82463):	<u>1,243</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Fletcher RDC Small FY19 (82464)			
Travel	1,264	0	0
Operating Expenses	334	0	0
Total - Fletcher RDC Small FY19 (82464):	<u>1,598</u>	<u>0</u>	<u>0</u>
Kumar RDC Small FY19 (82465)			
Operating Expenses	1,847	0	150
Total - Kumar RDC Small FY19 (82465):	<u>1,847</u>	<u>0</u>	<u>150</u>
Ying RDC Small FY19 (82466)			
Salaries - Supporting	893	0	0
Employee Benefits	69	0	0
Total - Ying RDC Small FY19 (82466):	<u>962</u>	<u>0</u>	<u>0</u>
Cummings RDC Small FY19 (82467)			
Travel	2,000	0	0
Total - Cummings RDC Small FY19 (82467):	<u>2,000</u>	<u>0</u>	<u>0</u>
Pritchett RDC Small FY19 (82468)			
Operating Expenses	1,989	0	0
Total - Pritchett RDC Small FY19 (82468):	<u>1,989</u>	<u>0</u>	<u>0</u>

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

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	Actual 2018-19	July 2019-20	October 2019-20
Dunkley RDC Small FY19 (82474)			
Travel	2,000	0	0
Total - Dunkley RDC Small FY19 (82474):	<u>2,000</u>	<u>0</u>	<u>0</u>
Mann RDC Interdisciplinary FY20 (82475)			
Salaries - Academic	0	0	9,350
Salaries - Supporting	0	0	19,600
Employee Benefits	0	0	1,500
Travel	0	0	980
Operating Expenses	0	0	18,430
Department Revenues	0	0	140
Total - Mann RDC Interdisciplinary FY20 (82475):	<u>0</u>	<u>0</u>	<u>50,000</u>
W Stone RDC Major FY20 (82476)			
Operating Expenses	0	0	10,000
Total - W Stone RDC Major FY20 (82476):	<u>0</u>	<u>0</u>	<u>10,000</u>
Ordway RDC Major FY20 (82477)			
Operating Expenses	0	0	10,000
Total - Ordway RDC Major FY20 (82477):	<u>0</u>	<u>0</u>	<u>10,000</u>
Herrin-Lewis RDC Major FY20 (82478)			
Operating Expenses	0	0	9,960
Total - Herrin-Lewis RDC Major FY20 (82478):	<u>0</u>	<u>0</u>	<u>9,960</u>

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



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	Actual 2018-19	July 2019-20	October 2019-20
Frasier RDC Major FY20 (82483)			
Salaries - Supporting	0	0	2,400
Employee Benefits	0	0	180
Operating Expenses	0	0	7,420
Total - Frasier RDC Major FY20 (82483):	0	0	10,000
Ward RDC Major FY20 (82484)			
Salaries - Academic	0	0	3,750
Employee Benefits	0	0	860
Operating Expenses	0	0	5,380
Total - Ward RDC Major FY20 (82484):	0	0	9,990
Shilabin RDC Major FY20 (82485)			
Salaries - Academic	0	0	4,700
Operating Expenses	0	0	5,100
Total - Shilabin RDC Major FY20 (82485):	0	0	9,800
Mathis RDC Major FY20 (82486)			
Travel	0	0	1,060
Operating Expenses	0	0	8,260
Total - Mathis RDC Major FY20 (82486):	0	0	9,320

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	Actual 2018-19	July 2019-20	October 2019-20
Morelen RDC Major FY20 (82487)			
Salaries - Academic	0	0	1,000
Salaries - Supporting	0	0	8,140
Employee Benefits	0	0	850
Total - Morelen RDC Major FY20 (82487):	0	0	9,990
Johnson RDC Major FY20 (82488)			
Salaries - Supporting	0	0	2,320
Employee Benefits	0	0	180
Operating Expenses	0	0	2,510
Total - Johnson RDC Major FY20 (82488):	0	0	5,010
Bright RDC Major FY20 (82489)			
Salaries - Supporting	0	0	2,700
Employee Benefits	0	0	210
Travel	0	0	5,830
Operating Expenses	0	0	1,240
Total - Bright RDC Major FY20 (82489):	0	0	9,980
Ko RDC Major FY20 (82490)			
Salaries - Academic	0	0	4,500
Salaries - Supporting	0	0	1,280
Employee Benefits	0	0	830
Operating Expenses	0	0	2,300
Total - Ko RDC Major FY20 (82490):	0	0	8,910

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	Actual 2018-19	July 2019-20	October 2019-20
Kruppa RDC Major FY20 (82491)			
Operating Expenses	0	0	10,000
Total - Kruppa RDC Major FY20 (82491):	<u>0</u>	<u>0</u>	<u>10,000</u>
Schirr RDC Major FY20 (82492)			
Salaries - Supporting	0	0	5,760
Employee Benefits	0	0	440
Operating Expenses	0	0	3,400
Total - Schirr RDC Major FY20 (82492):	<u>0</u>	<u>0</u>	<u>9,600</u>
Polichnowski RDC Major FY20 (82493)			
Operating Expenses	0	0	7,130
Department Revenues	0	0	2,870
Total - Polichnowski RDC Major FY20 (82493):	<u>0</u>	<u>0</u>	<u>10,000</u>
Quinn RDC Major FY20 (82494)			
Salaries - Supporting	0	0	4,690
Employee Benefits	0	0	360
Operating Expenses	0	0	4,900
Total - Quinn RDC Major FY20 (82494):	<u>0</u>	<u>0</u>	<u>9,950</u>
Hall RDC Major FY20 (82495)			
Operating Expenses	0	0	10,000
Total - Hall RDC Major FY20 (82495):	<u>0</u>	<u>0</u>	<u>10,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Puri RDC Small FY20 (82496)			
Travel	0	0	1,940
Total - Puri RDC Small FY20 (82496):	<u>0</u>	<u>0</u>	<u>1,940</u>
Luffman RDC Small FY20 (82497)			
Operating Expenses	0	0	1,050
Total - Luffman RDC Small FY20 (82497):	<u>0</u>	<u>0</u>	<u>1,050</u>
Research Support Honors College (83034)			
Operating Expenses	11,006	0	1,360
Department Revenues	288	0	0
Total - Research Support Honors College (83034):	<u>11,294</u>	<u>0</u>	<u>1,360</u>
Palmatieri Fac Res Start Up FY13 (83048)			
Capital Outlay	5,997	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>5,997</u>	<u>0</u>	<u>0</u>
Bidwell Faculty Start Up FY14 (83059)			
Salaries - Supporting	1,000	0	1,000
Employee Benefits	79	0	150
Travel	955	0	1,930
Operating Expenses	3,708	0	4,420
Total - Bidwell Faculty Start Up FY14 (83059):	<u>5,742</u>	<u>0</u>	<u>7,500</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Shilabin Faculty Start Up FY15 (83061)			
Operating Expenses	605	0	0
Total - Shilabin Faculty Start Up FY15 (83061):	<u>605</u>	<u>0</u>	<u>0</u>
Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	7,313	0	120
Department Revenues	2,566	0	0
Total - Chandley Faculty Start Up FY15 (83063):	<u>9,879</u>	<u>0</u>	<u>120</u>
Scott Fac Research Start-Up FY16 (83067)			
Operating Expenses	537	0	0
Total - Scott Fac Research Start-Up FY16 (83067):	<u>537</u>	<u>0</u>	<u>0</u>
Bishop Fac Research Start-Up FY16 (83068)			
Salaries - Supporting	2,736	0	0
Travel	369	0	0
Operating Expenses	6,405	0	0
Capital Outlay	13,530	0	0
Total - Bishop Fac Research Start-Up FY16 (83068):	<u>23,040</u>	<u>0</u>	<u>0</u>
Liu Faculty Research Start-Up FY16 (83071)			
Travel	1,681	0	0
Operating Expenses	497	0	0
Total - Liu Faculty Research Start-Up FY16 (83071):	<u>2,178</u>	<u>0</u>	<u>0</u>

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Deehan Research Start-up FY17 (83075)			
Travel	1,476	0	290
Operating Expenses	11,560	0	740
Department Revenues	12,022	0	1,470
Total - Deehan Research Start-up FY17 (83075):	25,058	0	2,500
Dotterweich Research Start-up FY17 (83076)			
Operating Expenses	3,740	0	0
Total - Dotterweich Research Start-up FY17 (83076):	3,740	0	0
Keaton Research Start-up FY17 (83077)			
Salaries - Academic	3,373	0	0
Employee Benefits	574	0	0
Travel	1,201	0	0
Total - Keaton Research Start-up FY17 (83077):	5,148	0	0
Luffman Research Start-up FY17 (83078)			
Salaries - Academic	8,800	0	0
Travel	395	0	0
Operating Expenses	5,538	0	0
Total - Luffman Research Start-up FY17 (83078):	14,733	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
McCusker Research Start-up FY17 (83079)			
Salaries - Supporting	4,621	0	1,580
Employee Benefits	159	0	160
Travel	1,535	0	0
Operating Expenses	8,347	0	5,020
Capital Outlay	5,973	0	0
Department Revenues	64	0	0
<b>Total - McCusker Research Start-up FY17 (83079):</b>	<b>20,699</b>	<b>0</b>	<b>6,760</b>
Samuels Research Start-up FY17 (83080)			
Salaries - Academic	8,800	0	0
Travel	5,132	0	1,120
Operating Expenses	16,955	0	3,880
<b>Total - Samuels Research Start-up FY17 (83080):</b>	<b>30,887</b>	<b>0</b>	<b>5,000</b>
Dodd Research Start-up FY17 (83081)			
Salaries - Academic	18,821	0	0
Salaries - Supporting	923	0	0
Employee Benefits	1,086	0	0
Travel	1,636	0	0
Operating Expenses	950	0	3,000
<b>Total - Dodd Research Start-up FY17 (83081):</b>	<b>23,416</b>	<b>0</b>	<b>3,000</b>
Arceo-Gomez Research Start-up FY17 (83082)			
Salaries - Supporting	8,550	0	6,490
Employee Benefits	667	0	1,110
Travel	1,221	0	1,000
Operating Expenses	5,665	0	1,400
Capital Outlay	6,632	0	0
<b>Total - Arceo-Gomez Research Start-up FY17 (83082):</b>	<b>22,735</b>	<b>0</b>	<b>10,000</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Foster Research Start-up FY17 (83083)			
Travel	1,266	0	0
Operating Expenses	19,616	0	720
Department Revenues	8,109	0	1,780
Total - Foster Research Start-up FY17 (83083):	<u>28,991</u>	<u>0</u>	<u>2,500</u>
Kovac Research Start-up FY17 (83084)			
Operating Expenses	12,864	0	470
Total - Kovac Research Start-up FY17 (83084):	<u>12,864</u>	<u>0</u>	<u>470</u>
Morelen Research Start-up FY17 (83085)			
Salaries - Academic	2,129	0	0
Employee Benefits	361	0	0
Travel	1,860	0	0
Operating Expenses	8,149	0	0
Department Revenues	171	0	0
Total - Morelen Research Start-up FY17 (83085):	<u>12,670</u>	<u>0</u>	<u>0</u>
Hendrickson Fac Res Start-up FY18 (83087)			
Salaries - Academic	0	0	4,270
Employee Benefits	0	0	750
Operating Expenses	0	0	990
Total - Hendrickson Fac Res Start-up FY18 (83087):	<u>0</u>	<u>0</u>	<u>6,010</u>



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Lu Fac Research Start-up FY18 (83088)			
Travel	1,943	0	0
Operating Expenses	18,834	0	3,500
Department Revenues	618	0	0
Total - Lu Fac Research Start-up FY18 (83088):	<u>21,395</u>	<u>0</u>	<u>3,500</u>
Bazyler Fac Research Start-up FY18 (83089)			
Operating Expenses	3,611	0	8,390
Total - Bazyler Fac Research Start-up FY18 (83089):	<u>3,611</u>	<u>0</u>	<u>8,390</u>
Rogers Fac Research Start-up FY18 (83090)			
Operating Expenses	6,180	0	0
Total - Rogers Fac Research Start-up FY18 (83090):	<u>6,180</u>	<u>0</u>	<u>0</u>
Chroust Fac Research Start-up FY18 (83091)			
Salaries - Academic	20,470	0	0
Employee Benefits	1,313	0	0
Travel	2,800	0	0
Operating Expenses	1,262	0	0
Total - Chroust Fac Research Start-up FY18 (83091):	<u>25,845</u>	<u>0</u>	<u>0</u>
Gentles Fac Research Start-up FY18 (83092)			
Operating Expenses	1,259	0	0
Total - Gentles Fac Research Start-up FY18 (83092):	<u>1,259</u>	<u>0</u>	<u>0</u>

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Eveland-Sayers Fac Res Startup FY18 (83093)			
Travel	193	0	1,110
Operating Expenses	1,321	0	4,390
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	1,514	0	5,500
Zahner Fac Research Start-up FY18 (83097)			
Operating Expenses	16,976	0	0
Department Revenues	2,963	0	0
Total - Zahner Fac Research Start-up FY18 (83097):	19,939	0	0
Ginley Fac Research Start-up FY19 (83098)			
Salaries - Academic	7,680	0	0
Employee Benefits	1,301	0	0
Travel	2,338	0	0
Operating Expenses	7,985	0	0
Total - Ginley Fac Research Start-up FY19 (83098):	19,304	0	0
Schirr Fac Research Start-up FY19 (83099)			
Salaries - Academic	6,483	0	0
Salaries - Supporting	688	0	0
Employee Benefits	1,133	0	0
Travel	2,850	0	0
Operating Expenses	7,508	0	0
Department Revenues	48	0	0
Total - Schirr Fac Research Start-up FY19 (83099):	18,710	0	0

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Carter Fac Research Start-up FY19 (83100)			
Travel	0	0	3,000
Operating Expenses	18,875	0	5,970
Capital Outlay	0	0	3,330
<b>Total - Carter Fac Research Start-up FY19 (83100):</b>	<b>18,875</b>	<b>0</b>	<b>12,300</b>
Pattie Fac Research Start-up FY19 (83101)			
Salaries - Academic	2,981	0	2,990
Employee Benefits	516	0	520
Travel	4,559	0	1,070
Operating Expenses	17,584	0	3,180
Capital Outlay	8,325	0	0
Department Revenues	950	0	0
<b>Total - Pattie Fac Research Start-up FY19 (83101):</b>	<b>34,915</b>	<b>0</b>	<b>7,760</b>
Standaert Fac Research Startup FY19 (83103)			
Salaries - Supporting	0	0	1,500
Employee Benefits	0	0	120
Operating Expenses	23,466	0	19,980
Capital Outlay	0	0	10,000
Department Revenues	0	0	60
<b>Total - Standaert Fac Research Startup FY19 (83103):</b>	<b>23,466</b>	<b>0</b>	<b>31,660</b>
Ward Fac Research Start-up FY19 (83104)			
Travel	1,381	0	0
<b>Total - Ward Fac Research Start-up FY19 (83104):</b>	<b>1,381</b>	<b>0</b>	<b>0</b>

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Ko Fac Research Start-up FY19 (83105)			
Salaries - Academic	6,392	0	0
Travel	676	0	0
Operating Expenses	1,125	0	1,500
Total - Ko Fac Research Start-up FY19 (83105):	<u>8,193</u>	<u>0</u>	<u>1,500</u>
Dunkley Fac Research Start-up FY19 (83106)			
Salaries - Academic	6,392	0	0
Operating Expenses	106	0	1,400
Total - Dunkley Fac Research Start-up FY19 (83106):	<u>6,498</u>	<u>0</u>	<u>1,400</u>
Xie Fac Research Start-up FY19 (83107)			
Travel	1,445	0	0
Operating Expenses	0	0	-400
Department Revenues	1,492	0	400
Total - Xie Fac Research Start-up FY19 (83107):	<u>2,937</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Chapman (85057)			
Operating Expenses	800	0	0
Total - Grad Student Research Award-Chapman (85057):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Hall (85059)			
Operating Expenses	780	0	0
Total - Grad Student Research Award-Hall (85059):	<u>780</u>	<u>0</u>	<u>0</u>

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

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

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Grad Student Research Award-Job (85070) Operating Expenses	0	0	800
Total - Grad Student Research Award-Job (85070):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Sdt Research Award-Campbell (85071) Operating Expenses	0	0	770
Total - Grad Sdt Research Award-Campbell (85071):	<u>0</u>	<u>0</u>	<u>770</u>
Grad Sdt Research Award-T Chapman (85072) Operating Expenses	0	0	630
Total - Grad Sdt Research Award-T Chapman (85072):	<u>0</u>	<u>0</u>	<u>630</u>
Grad Student Research Award-Oakes (85073) Operating Expenses	0	0	800
Total - Grad Student Research Award-Oakes (85073):	<u>0</u>	<u>0</u>	<u>800</u>
 Total - Research (250):			
Salaries - Administrative	42,054	42,650	117,640
Salaries - Academic	618,844	358,730	821,510
Salaries - Supporting	268,081	68,700	154,910
Salaries - Students	0	1,200	1,200
Salaries - Professional	350,541	359,060	487,710
Employee Benefits	534,176	522,540	630,280
Travel	140,532	25,860	106,740
Operating Expenses	936,246	1,563,480	2,964,260
Capital Outlay	42,958	0	16,700
Department Revenues	42,448	7,280	8,500
Total	<u>2,975,880</u>	<u>2,949,500</u>	<u>5,309,450</u>

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Total - Research (25):</b>			
Salaries - Administrative	42,054	42,650	117,640
Salaries - Academic	618,844	358,730	821,510
Salaries - Supporting	268,081	68,700	154,910
Salaries - Students	0	1,200	1,200
Salaries - Professional	350,541	359,060	487,710
Employee Benefits	534,176	522,540	630,280
Travel	140,532	25,860	106,740
Operating Expense	936,246	1,563,480	2,964,260
Capital Outlay	42,958	0	16,700
Department Revenues	42,448	7,280	8,500
<b>Total</b>	2,975,880	2,949,500	5,309,450
 <b>Public Service (30)</b>			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Administrative	148,600	148,360	151,310
Salaries - Professional	50,038	0	0
Employee Benefits	35,121	15,420	-148,360
Travel	13,467	0	11,500
Operating Expenses	0	-163,780	22,720
<b>Total - Center for Global Sports Leadership (11060):</b>	247,226	0	37,170
 <b>Campus Radio FM (12010)</b>			
Salaries - Administrative	75,723	74,930	76,360
Salaries - Supporting	51,235	51,140	52,110
Salaries - Professional	135,388	135,030	137,630
Employee Benefits	122,922	122,820	123,220
Travel	0	1,000	1,000
Operating Expenses	6,201	6,740	6,740
<b>Total - Campus Radio FM (12010):</b>	391,469	391,660	397,060



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	Actual 2018-19	July 2019-20	October 2019-20
Mary B Martin School of the Arts (21008)			
Salaries - Supporting	91	0	0
Salaries - Professional	89,531	89,640	91,400
Employee Benefits	31,414	32,940	32,940
Total - Mary B Martin School of the Arts (21008):	121,036	122,580	124,340
Special Programs GIS Mapping Svcs (21025)			
Travel	0	0	1,900
Operating Expenses	0	0	900
Total - Special Programs GIS Mapping Svcs (21025):	0	0	2,800
Special Programs Chemistry (21154)			
Salaries - Academic	7,771	0	0
Employee Benefits	1,368	0	0
Operating Expenses	549	0	0
Total - Special Programs Chemistry (21154):	9,688	0	0
Latino Festival (21307)			
Travel	570	0	0
Operating Expenses	2,890	0	0
Total - Latino Festival (21307):	3,460	0	0

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	Actual 2018-19	July 2019-20	October 2019-20
Trombone Summer Workshop (21507)			
Salaries - Academic	1,534	0	0
Employee Benefits	262	0	0
Operating Expenses	4,100	0	1,170
Total - Trombone Summer Workshop (21507):	<u>5,896</u>	<u>0</u>	<u>1,170</u>
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Academic	1,687	0	0
Salaries - Supporting	4,633	0	3,590
Employee Benefits	399	0	200
Operating Expenses	7,070	0	2,250
Department Revenues	-600	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>13,189</u>	<u>0</u>	<u>6,040</u>
Regional Resources Institute (21850)			
Salaries - Administrative	6,800	6,800	7,000
Salaries - Supporting	14,648	16,470	16,960
Salaries - Professional	234	0	0
Employee Benefits	7,206	3,120	3,120
Travel	6,992	2,000	4,000
Operating Expenses	28,085	12,740	10,540
Department Revenues	601	0	0
Total - Regional Resources Institute (21850):	<u>64,566</u>	<u>41,130</u>	<u>41,620</u>

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CASS Matching (21851)			
Salaries - Professional	7,000	0	0
Employee Benefits	550	0	0
Travel	622	1,820	2,620
Operating Expenses	2,533	13,920	13,320
Department Revenues	823	0	120
Total - CASS Matching (21851):	<u>11,528</u>	<u>15,740</u>	<u>16,060</u>
Special Programs CASS (21852)			
Operating Expenses	0	0	30
Total - Special Programs CASS (21852):	<u>0</u>	<u>0</u>	<u>30</u>
Appalachian Studies Recording Lab (21856)			
Operating Expenses	5,677	5,000	12,740
Department Revenues	0	0	-6,400
Total - Appalachian Studies Recording Lab (21856):	<u>5,677</u>	<u>5,000</u>	<u>6,340</u>
Small Business Program (22750)			
Salaries - Professional	73,032	111,760	113,980
Employee Benefits	36,993	64,200	64,200
Total - Small Business Program (22750):	<u>110,025</u>	<u>175,960</u>	<u>178,180</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Chair of Banking (22800)			
Salaries - Academic	124,692	124,770	127,310
Employee Benefits	43,669	45,150	45,150
Total - Chair of Banking (22800):	<u>168,361</u>	<u>169,920</u>	<u>172,460</u>
Child Study Center (23152)			
Salaries - Academic	6,799	0	0
Salaries - Supporting	1,245	0	0
Salaries - Professional	5,123	0	0
Employee Benefits	5,654	0	0
Total - Child Study Center (23152):	<u>18,821</u>	<u>0</u>	<u>0</u>
Spec Prog Wellness Center (23270)			
Salaries - Academic	16,030	0	5,160
Salaries - Supporting	105	0	0
Employee Benefits	1,280	0	400
Operating Expenses	0	0	860
Total - Spec Prog Wellness Center (23270):	<u>17,415</u>	<u>0</u>	<u>6,420</u>
Spec Prgms ASRL (24524)			
Travel	6,733	0	0
Operating Expenses	5,228	0	0
Total - Spec Prgms ASRL (24524):	<u>11,961</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Innovation Laboratory (24570)			
Salaries - Professional	121,092	121,310	123,700
Employee Benefits	41,644	43,430	43,430
Travel	7,026	10,000	10,000
Operating Expenses	15,558	23,790	23,760
Department Revenues	9,117	0	30
<b>Total - Innovation Laboratory (24570):</b>	<b>194,437</b>	<b>198,530</b>	<b>200,920</b>
Trio Outreach (25090)			
Salaries - Supporting	8,915	0	0
Salaries - Professional	57,948	0	0
Employee Benefits	20,764	0	0
Operating Expenses	32,909	0	0
<b>Total - Trio Outreach (25090):</b>	<b>120,536</b>	<b>0</b>	<b>0</b>
Language and Culture Resource Cntr (25565)			
Salaries - Administrative	3,400	0	0
Salaries - Academic	26,975	30,380	31,050
Employee Benefits	12,364	12,430	12,430
Travel	1,104	0	0
Operating Expenses	1,840	0	0
Department Revenues	197	0	0
<b>Total - Language and Culture Resource Cntr (25565):</b>	<b>45,880</b>	<b>42,810</b>	<b>43,480</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Nursing - Community Practice (35501)			
Salaries - Academic	113,724	107,090	121,870
Salaries - Supporting	59,832	63,920	65,170
Salaries - Professional	80,799	45,700	135,980
Employee Benefits	102,547	81,760	81,840
Travel	7,410	0	20,410
Operating Expenses	17,658	4,500	11,000
Department Revenues	186	0	0
Total - Nursing - Community Practice (35501):	<u>382,156</u>	<u>302,970</u>	<u>436,270</u>
Nursing - Community Prac Salary Sav (35510)			
Operating Expenses	28,680	0	0
Total - Nursing - Community Prac Salary Sav (35510):	<u>28,680</u>	<u>0</u>	<u>0</u>
Spec Prog Environmental Health (37320)			
Travel	611	0	0
Operating Expenses	20,531	0	2,510
Total - Spec Prog Environmental Health (37320):	<u>21,142</u>	<u>0</u>	<u>2,510</u>
Dean College of Public Health Adm (38000)			
Salaries - Administrative	5,370	0	0
Salaries - Academic	3,933	0	0
Salaries - Professional	12,522	0	0
Employee Benefits	9,095	0	0
Total - Dean College of Public Health Adm (38000):	<u>30,920</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
TN Institute of Public Health (38005)			
Salaries - Academic	202	0	0
Salaries - Supporting	18,363	14,550	14,890
Salaries - Professional	32,398	65,010	66,260
Employee Benefits	27,448	41,100	41,500
Operating Expenses	16,691	0	0
Department Revenues	800	0	0
<b>Total - TN Institute of Public Health (38005):</b>	<b>95,902</b>	<b>120,660</b>	<b>122,650</b>
Tennessee Stroke Registry (38420)			
Salaries - Academic	17,294	26,100	28,050
Salaries - Supporting	534	0	0
Employee Benefits	3,033	4,060	4,060
Travel	2,324	2,000	2,000
Operating Expenses	3,250	6,300	8,180
Department Revenues	81	0	0
<b>Total - Tennessee Stroke Registry (38420):</b>	<b>26,516</b>	<b>38,460</b>	<b>42,290</b>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Non Degree Inst CEU Camps Conf (50712)			
Salaries - Administrative	0	750	750
Salaries - Supporting	5,280	2,700	2,700
Salaries - Professional	42,396	42,500	43,290
Employee Benefits	25,559	28,310	28,310
Travel	0	5,000	5,000
Operating Expenses	135,753	462,140	526,460
Department Revenues	-120,088	0	-65,110
<b>Total - Non Degree Inst CEU Camps Conf (50712):</b>	<b>88,900</b>	<b>541,400</b>	<b>541,400</b>

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Common Expense Accounts (70000)			
Salaries - Administrative	0	4,380	0
Salaries - Academic	0	5,370	0
Salaries - Supporting	0	2,720	0
Salaries - Professional	0	11,290	0
Employee Benefits	145,023	102,350	265,410
Operating Expenses	-3,428	-34,580	-4,730
Department Revenues	5,839	5,860	5,820
Total - Common Expense Accounts (70000):	<u>147,434</u>	<u>97,390</u>	<u>266,500</u>
Special Programs Pool (70001)			
Operating Expenses	0	220,000	202,200
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>202,200</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	30,000	17,500
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>30,000</u>	<u>17,500</u>
 Total - Public Service (300):			
Salaries - Administrative	239,893	235,220	235,420
Salaries - Academic	320,641	293,710	313,440
Salaries - Supporting	164,881	151,500	155,420
Salaries - Professional	707,501	622,240	712,240
Employee Benefits	674,315	597,090	597,850
Travel	46,859	31,820	68,430
Operating Expenses	331,775	626,770	898,150
Department Revenues	-103,044	5,860	-65,540
Total	<u>2,382,821</u>	<u>2,564,210</u>	<u>2,915,410</u>



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	Actual 2018-19	July 2019-20	October 2019-20
<b>Total - Public Service (30):</b>			
Salaries - Administrative	239,893	235,220	235,420
Salaries - Academic	320,641	293,710	313,440
Salaries - Supporting	164,881	151,500	155,420
Salaries - Professional	707,501	622,240	712,240
Employee Benefits	674,315	597,090	597,850
Travel	46,859	31,820	68,430
Operating Expense	331,775	626,770	898,150
Department Revenues	-103,044	5,860	-65,540
<b>Total</b>	<b>2,382,821</b>	<b>2,564,210</b>	<b>2,915,410</b>
<b>Academic Support (35)</b>			
<b>Academic Support (350)</b>			
<b>Black Faculty Development IIIE (15030)</b>			
Travel	7,147	6,000	6,000
Operating Expenses	1,442	10,000	10,000
<b>Total - Black Faculty Development IIIE (15030):</b>	<b>8,589</b>	<b>16,000</b>	<b>16,000</b>
<b>Carter Train Museum (20025)</b>			
Salaries - Academic	12,000	12,350	13,920
Salaries - Supporting	3,130	3,770	3,770
Employee Benefits	3,530	3,730	3,730
Operating Expenses	3,573	4,040	3,840
Department Revenues	569	0	200
<b>Total - Carter Train Museum (20025):</b>	<b>22,802</b>	<b>23,890</b>	<b>25,460</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	199,802	199,910	203,880
Salaries - Academic	127,061	127,580	131,500
Salaries - Supporting	114,174	111,250	113,280
Salaries - Students	0	1,460	1,460
Salaries - Professional	104,605	122,150	181,440
Employee Benefits	193,304	193,800	194,130
Travel	1,312	5,780	5,780
Operating Expenses	23,953	11,730	15,730
Department Revenues	7,574	0	2,000
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>771,785</b>	<b>773,660</b>	<b>849,200</b>
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	0	233,700
<b>Total - Dean College Arts Sciences-Carryove (21000C):</b>	<b>0</b>	<b>0</b>	<b>233,700</b>
Natural History Museum (21005)			
Salaries - Academic	44,433	10,860	36,720
Salaries - Supporting	131,879	32,230	76,650
Salaries - Professional	252,097	252,730	257,700
Employee Benefits	157,483	134,160	137,540
Travel	9,895	0	8,000
Operating Expenses	71,023	228,820	150,040
Department Revenues	14,355	0	7,680
<b>Total - Natural History Museum (21005):</b>	<b>681,165</b>	<b>658,800</b>	<b>674,330</b>

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Pre Health Living Learning Comm (21030)			
Salaries - Supporting	1,451	0	3,200
Operating Expenses	10,274	5,000	12,460
Total - Pre Health Living Learning Comm (21030):	<u>11,725</u>	<u>5,000</u>	<u>15,660</u>
Arts and Sciences CASE (21031)			
Salaries - Administrative	6,400	0	0
Salaries - Academic	34,293	0	0
Salaries - Supporting	58,542	58,760	59,900
Salaries - Professional	424,079	510,810	477,970
Employee Benefits	203,426	239,320	239,320
Travel	1,383	6,000	6,000
Operating Expenses	27,660	13,920	12,590
Department Revenues	-1,358	0	1,330
Total - Arts and Sciences CASE (21031):	<u>754,425</u>	<u>828,810</u>	<u>797,110</u>
MPA Kaplan Test Prep (21035)			
Operating Expenses	30,779	0	0
Total - MPA Kaplan Test Prep (21035):	<u>30,779</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)			
Salaries - Administrative	13,600	13,600	14,200
Salaries - Supporting	19,158	19,780	20,170
Salaries - Students	739	2,400	2,400
Salaries - Professional	46,927	57,230	67,390
Employee Benefits	34,916	35,840	35,840
Travel	1,691	1,890	1,890
Operating Expenses	13,070	10,750	20,410
Department Revenues	586	0	240
Total - Archives Administration (21860):	<u>130,687</u>	<u>141,490</u>	<u>162,540</u>

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Archives Acquisitions (21861)			
Capital Outlay	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Reece Museum (21870)			
Salaries - Administrative	0	6,800	7,000
Salaries - Supporting	131	0	0
Salaries - Students	0	200	200
Salaries - Professional	47,103	46,150	47,060
Employee Benefits	18,315	16,380	16,380
Travel	1,550	1,400	1,400
Operating Expenses	13,803	17,630	17,800
Department Revenues	3,450	0	40
Total - Reece Museum (21870):	<u>84,352</u>	<u>88,560</u>	<u>89,880</u>
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	199,112	199,210	203,170
Salaries - Academic	56,932	155,500	42,550
Salaries - Supporting	144,487	123,380	125,240
Salaries - Students	6,642	3,300	3,300
Salaries - Professional	409,771	394,450	450,430
Employee Benefits	329,914	331,920	335,520
Travel	15,780	20,000	20,000
Operating Expenses	15,522	15,010	15,040
Capital Outlay	42,997	0	82,030
Department Revenues	3,944	0	0
Total - Dean College Of Bus and Technology (22000):	<u>1,225,101</u>	<u>1,242,770</u>	<u>1,277,280</u>

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Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	0	111,850
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>0</u>	<u>111,850</u>
CBAT Marketing (22013)			
Operating Expenses	28,523	0	28,870
Department Revenues	400	0	20
Total - CBAT Marketing (22013):	<u>28,923</u>	<u>0</u>	<u>28,890</u>
Emerging Technologies Center (22200)			
Salaries - Administrative	0	0	8,000
Salaries - Supporting	20,395	3,000	30,000
Salaries - Professional	6,254	0	0
Employee Benefits	3,072	1,340	3,340
Operating Expenses	-16,374	15,660	38,560
Department Revenues	-300	-20,000	-20,000
Total - Emerging Technologies Center (22200):	<u>13,047</u>	<u>0</u>	<u>59,900</u>
Dean Clemmer College (23000)			
Salaries - Administrative	175,718	41,100	28,300
Salaries - Academic	123,811	62,680	63,920
Salaries - Supporting	187,595	177,070	112,110
Salaries - Students	895	1,990	1,990
Salaries - Professional	410,172	604,780	607,300
Employee Benefits	318,664	376,130	334,820
Travel	13,566	6,900	11,900
Operating Expenses	82,516	14,610	39,640
Department Revenues	28,977	0	0
Total - Dean Clemmer College (23000):	<u>1,341,914</u>	<u>1,285,260</u>	<u>1,199,980</u>

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Dean Clemmer College-Carryover (23000C)			
Operating Expenses	0	0	1,071,950
Total - Dean Clemmer College-Carryover (23000C):	<u>0</u>	<u>0</u>	<u>1,071,950</u>
MUSIC2 Model Univ School Interconne (23015)			
Salaries - Academic	5,100	0	0
Salaries - Supporting	4,050	0	0
Employee Benefits	1,518	0	0
Travel	491	0	0
Operating Expenses	1,204	0	0
Department Revenues	150	0	0
Total - MUSIC2 Model Univ School Interconne (23015):	<u>12,513</u>	<u>0</u>	<u>0</u>
Child Study Matching (23151)			
Salaries - Academic	10,200	13,600	14,000
Salaries - Supporting	34,553	35,910	36,570
Employee Benefits	15,995	17,000	17,000
Operating Expenses	4,477	4,610	4,610
Total - Child Study Matching (23151):	<u>65,225</u>	<u>71,120</u>	<u>72,180</u>
Child Study Center (23152)			
Salaries - Academic	42,366	40,800	42,000
Salaries - Supporting	190,299	269,460	242,440
Salaries - Students	0	10,000	10,000
Salaries - Professional	186,669	318,150	321,030
Employee Benefits	220,571	180,770	180,770
Travel	117	660	660
Operating Expenses	8,537	109,050	109,050
Capital Outlay	0	150,000	150,000
Department Revenues	22	0	0
Total - Child Study Center (23152):	<u>648,581</u>	<u>1,078,890</u>	<u>1,055,950</u>

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Child Study Little Bucs (23153)</b>			
Salaries - Academic	34,000	34,000	35,000
Salaries - Supporting	6,983	27,510	58,330
Salaries - Professional	54,540	126,660	128,130
Employee Benefits	39,389	35,290	36,050
Travel	80	500	500
Operating Expenses	2,001	9,480	10,420
Department Revenues	30	0	0
<b>Total - Child Study Little Bucs (23153):</b>	<b>137,023</b>	<b>233,440</b>	<b>268,430</b>
<b>University School (23300)</b>			
Salaries - Academic	2,148,593	2,148,520	2,270,880
Salaries - Supporting	252,165	143,730	145,580
Salaries - Professional	116,633	88,500	57,040
Employee Benefits	1,169,755	1,136,070	1,136,070
Travel	9,685	25,000	25,000
Operating Expenses	102,490	259,690	180,500
Capital Outlay	0	60,000	60,000
Department Revenues	269,950	247,020	247,020
<b>Total - University School (23300):</b>	<b>4,069,271</b>	<b>4,108,530</b>	<b>4,122,090</b>
<b>University School Athletics (23301)</b>			
Salaries - Academic	13,900	16,200	16,200
Salaries - Supporting	35,543	38,800	38,800
Salaries - Professional	2,815	0	0
Employee Benefits	7,828	7,500	7,500
Travel	35,726	65,000	65,000
Operating Expenses	59,844	23,000	23,000
Department Revenues	20	0	0
<b>Total - University School Athletics (23301):</b>	<b>155,676</b>	<b>150,500</b>	<b>150,500</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Graduate School (24100)			
Salaries - Administrative	291,402	249,640	254,440
Salaries - Academic	20,525	69,300	71,300
Salaries - Supporting	101,577	100,250	102,100
Salaries - Professional	598,627	608,480	620,470
Employee Benefits	325,186	329,230	330,510
Travel	20,342	9,500	9,500
Operating Expenses	102,077	128,080	129,340
Department Revenues	409	0	70
Total - Graduate School (24100):	1,460,145	1,494,480	1,517,730
Graduate School-Carryover (24100C)			
Operating Expenses	0	0	123,210
Total - Graduate School-Carryover (24100C):	0	0	123,210
Graduate Studies Salary Savings (24102)			
Travel	795	0	0
Total - Graduate Studies Salary Savings (24102):	795	0	0
Graduate School - Other (24103)			
Operating Expenses	0	67,700	67,700
Total - Graduate School - Other (24103):	0	67,700	67,700



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	Actual 2018-19	July 2019-20	October 2019-20
Assessment and Teaching (24400)			
Salaries - Supporting	12,199	26,110	0
Salaries - Professional	166,090	166,380	169,650
Employee Benefits	79,238	93,300	94,060
Travel	6,584	6,250	6,250
Operating Expenses	31,305	37,470	37,440
Department Revenues	1,337	0	30
<b>Total - Assessment and Teaching (24400):</b>	<b>296,753</b>	<b>329,510</b>	<b>307,430</b>
Office of Sponsored Programs (24550)			
Salaries - Administrative	314,054	315,710	321,980
Salaries - Professional	197,815	214,560	219,010
Employee Benefits	187,124	167,250	168,010
Travel	8,030	8,030	8,030
Operating Expenses	22,407	24,480	24,480
Department Revenues	12	0	0
<b>Total - Office of Sponsored Programs (24550):</b>	<b>729,442</b>	<b>730,030</b>	<b>741,510</b>
Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	127,453	127,550	130,040
Salaries - Academic	6,800	9,800	10,000
Salaries - Supporting	3,207	2,500	2,500
Salaries - Professional	50,950	48,600	55,300
Employee Benefits	59,753	59,660	60,560
Travel	0	2,620	2,620
Operating Expenses	1,955	6,420	6,420
Department Revenues	415	0	0
<b>Total - Dean Cont Studies and Acad Outreach (25000):</b>	<b>250,533</b>	<b>257,150</b>	<b>267,440</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean Cont Studies Acad Out-Carryove (25000C)			
Operating Expenses	0	0	14,060
Total - Dean Cont Studies Acad Out-Carryove (25000C):	<u>0</u>	<u>0</u>	<u>14,060</u>
Valleybrook Support Costs (25042)			
Salaries - Supporting	26,280	26,380	26,890
Employee Benefits	14,387	15,210	15,210
Operating Expenses	1,310	2,710	2,700
Department Revenues	21	0	10
Total - Valleybrook Support Costs (25042):	<u>41,998</u>	<u>44,300</u>	<u>44,810</u>
Faculty Development (25150)			
Salaries - Academic	773	0	460
Employee Benefits	213	0	130
Travel	18,288	10,000	10,000
Operating Expenses	9,406	20,000	19,410
Total - Faculty Development (25150):	<u>28,680</u>	<u>30,000</u>	<u>30,000</u>
Transfer Articulation (25530)			
Salaries - Supporting	168	3,000	3,000
Salaries - Professional	189,494	191,660	195,590
Employee Benefits	93,148	75,300	79,210
Travel	25,308	1,700	11,700
Operating Expenses	35,042	52,510	41,680
Department Revenues	4,745	0	830
Total - Transfer Articulation (25530):	<u>347,905</u>	<u>324,170</u>	<u>332,010</u>

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	Actual 2018-19	July 2019-20	October 2019-20
University Advisement (25560)			
Salaries - Administrative	13,600	13,800	14,200
Salaries - Supporting	91,992	91,920	93,040
Salaries - Professional	319,325	322,650	331,330
Employee Benefits	214,315	223,060	223,060
Travel	2,716	2,000	6,500
Operating Expenses	23,001	25,860	21,180
Department Revenues	389	0	180
<b>Total - University Advisement (25560):</b>	<b>665,338</b>	<b>679,290</b>	<b>689,490</b>
Library Administration (26000)			
Salaries - Administrative	151,476	138,000	140,760
Salaries - Academic	705,739	821,610	841,860
Salaries - Supporting	512,623	469,580	499,390
Salaries - Students	809	14,500	11,200
Salaries - Professional	313,785	351,360	361,700
Employee Benefits	654,283	736,800	737,070
Travel	21,291	16,000	16,000
Operating Expenses	78,582	73,040	71,660
Capital Outlay	967	0	30,000
Department Revenues	5,357	0	740
<b>Total - Library Administration (26000):</b>	<b>2,444,912</b>	<b>2,620,890</b>	<b>2,710,380</b>
Library Automation (26001)			
Operating Expenses	319,698	378,790	363,050
<b>Total - Library Automation (26001):</b>	<b>319,698</b>	<b>378,790</b>	<b>363,050</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Library Operation (26002)			
Operating Expenses	774,879	607,170	672,230
Capital Outlay	22,037	22,360	22,360
Total - Library Operation (26002):	<u>796,916</u>	<u>629,530</u>	<u>694,590</u>
Center for Teaching Excellence (27515)			
Salaries - Administrative	4,000	8,400	8,600
Salaries - Academic	10,500	7,000	7,000
Salaries - Supporting	26,967	30,730	31,340
Salaries - Professional	135,288	135,490	138,160
Employee Benefits	65,235	65,480	65,480
Travel	10,814	5,000	5,030
Operating Expenses	24,973	52,040	66,090
Department Revenues	3,260	0	2,600
Total - Center for Teaching Excellence (27515):	<u>281,037</u>	<u>304,140</u>	<u>324,300</u>
Academic Technology Support (29500)			
Salaries - Academic	-3,568	0	0
Salaries - Supporting	78,736	80,850	88,810
Salaries - Professional	309,080	324,820	305,650
Employee Benefits	193,245	211,900	211,900
Travel	944	5,500	5,500
Operating Expenses	30,464	15,200	36,140
Department Revenues	45	0	0
Total - Academic Technology Support (29500):	<u>608,946</u>	<u>638,270</u>	<u>648,000</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Adobe Alliance (29515)			
Salaries - Academic	1,667	0	0
Employee Benefits	301	0	0
Operating Expenses	185,330	154,450	154,450
Total - Adobe Alliance (29515):	<u>187,298</u>	<u>154,450</u>	<u>154,450</u>
Dean College of Nursing (35000)			
Salaries - Administrative	201,323	201,430	205,440
Salaries - Academic	11,854	560	560
Salaries - Supporting	115,606	111,170	142,520
Salaries - Professional	115,657	195,990	210,570
Employee Benefits	148,296	172,170	172,170
Travel	10,437	3,570	3,570
Operating Expenses	83,638	57,170	82,710
Department Revenues	1,065	0	1,310
Total - Dean College of Nursing (35000):	<u>687,876</u>	<u>742,060</u>	<u>818,850</u>
Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	0	339,120
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>0</u>	<u>339,120</u>
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	79,597	0	0
Salaries - Supporting	32,695	41,150	41,870
Salaries - Professional	0	38,270	39,040
Employee Benefits	27,806	61,690	61,690
Travel	570	0	3,000
Operating Expenses	7,035	3,150	17,370
Department Revenues	55	0	0
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>147,758</u>	<u>144,260</u>	<u>162,970</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Nursing-Technical Support Services (35070)			
Salaries - Supporting	2,070	40,660	41,470
Salaries - Professional	111,437	155,760	158,160
Employee Benefits	56,187	133,730	133,730
Travel	2,650	0	4,750
Operating Expenses	2,883	0	3,500
<b>Total - Nursing-Technical Support Services (35070):</b>	<b>175,227</b>	<b>330,150</b>	<b>341,610</b>
Nursing Undergraduate Programs (35200)			
Salaries - Academic	60	0	0
Employee Benefits	11	0	0
<b>Total - Nursing Undergraduate Programs (35200):</b>	<b>71</b>	<b>0</b>	<b>0</b>
Dean CCRHS (37000)			
Salaries - Administrative	193,663	192,270	198,090
Salaries - Academic	139,167	140,000	142,740
Salaries - Supporting	41,807	39,890	40,640
Salaries - Professional	182,216	193,770	195,410
Employee Benefits	194,529	242,050	242,710
Travel	2,630	6,010	6,010
Operating Expenses	18,204	25,180	25,670
Department Revenues	420	0	40
<b>Total - Dean CCRHS (37000):</b>	<b>772,636</b>	<b>839,170</b>	<b>851,310</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	196,440
Total - Dean CCRHS-Carryover (37000C):	<u>0</u>	<u>0</u>	<u>196,440</u>
Dean College of Public Health Adm (38000)			
Salaries - Administrative	288,529	293,880	299,730
Salaries - Academic	6,800	0	0
Salaries - Supporting	57,670	52,560	53,620
Salaries - Professional	113,192	117,140	119,420
Employee Benefits	177,450	244,790	245,880
Travel	6,682	3,000	8,000
Operating Expenses	60,276	64,850	55,970
Department Revenues	1,564	0	3,920
Total - Dean College of Public Health Adm (38000):	<u>712,163</u>	<u>776,220</u>	<u>786,540</u>
Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	0	81,750
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>0</u>	<u>81,750</u>
Center for PDAP and T (38050)			
Salaries - Academic	149,304	80,380	81,680
Salaries - Supporting	29,589	32,830	33,480
Salaries - Professional	44,636	69,980	71,440
Employee Benefits	85,443	75,260	75,260
Travel	8,687	0	11,000
Operating Expenses	15,882	-258,450	28,100
Department Revenues	688	0	0
Total - Center for PDAP and T (38050):	<u>334,229</u>	<u>0</u>	<u>300,960</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Adv Res Career Center (ARC) (50701)			
Operating Expenses	6,559	8,030	8,030
Total - Adv Res Career Center (ARC) (50701):	6,559	8,030	8,030
Common Expense Accounts (70000)			
Salaries - Administrative	0	39,580	0
Salaries - Academic	0	67,410	0
Salaries - Supporting	0	38,890	0
Salaries - Professional	0	102,210	0
Employee Benefits	676,561	805,490	974,490
Operating Expenses	-128,099	-178,540	-152,860
Department Revenues	598,275	597,590	644,820
Total - Common Expense Accounts (70000):	1,146,737	1,472,630	1,466,450
Departmental Revenue Pool (70004)			
Operating Expenses	0	30,000	20,380
Total - Departmental Revenue Pool (70004):	0	30,000	20,380



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	Actual 2018-19	July 2019-20	October 2019-20
Faculty Computers (80062)			
Operating Expenses	13,225	35,000	35,000
Total - Faculty Computers (80062):	<u>13,225</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development (80063)			
Salaries - Academic	62,000	67,000	67,000
Salaries - Professional	1,000	0	0
Employee Benefits	10,671	13,000	13,000
Total - Faculty & Staff Development (80063):	<u>73,671</u>	<u>80,000</u>	<u>80,000</u>
Library Technology (80065)			
Operating Expenses	500,000	500,000	500,000
Total - Library Technology (80065):	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):			
Salaries - Administrative	2,180,132	2,040,880	2,037,830
Salaries - Academic	3,843,907	3,885,150	3,889,290
Salaries - Supporting	2,337,721	2,233,120	2,266,710
Salaries - Students	9,085	33,850	30,550
Salaries - Professional	4,910,257	5,758,730	5,786,390
Employee Benefits	5,981,062	6,434,620	6,582,140
Travel	245,191	228,310	279,590
Operating Expenses	2,704,349	2,725,310	5,242,480
Capital Outlay	69,491	235,850	347,880
Department Revenues	946,426	824,610	893,080
Total	<u>23,227,621</u>	<u>24,400,430</u>	<u>27,355,940</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Academic Support (35):			
Salaries - Administrative	2,180,132	2,040,880	2,037,830
Salaries - Academic	3,843,907	3,885,150	3,889,290
Salaries - Supporting	2,337,721	2,233,120	2,266,710
Salaries - Students	9,085	33,850	30,550
Salaries - Professional	4,910,257	5,758,730	5,786,390
Employee Benefits	5,981,062	6,434,620	6,582,140
Travel	245,191	228,310	279,590
Operating Expense	2,704,349	2,725,310	5,242,480
Capital Outlay	69,491	235,850	347,880
Department Revenues	946,426	824,610	893,080
 Total	<hr/> 23,227,621 <hr/>	<hr/> 24,400,430 <hr/>	<hr/> 27,355,940 <hr/>
 Student Services (40)			
Student Services (400)			
Multicultural Center (15055)			
Salaries - Administrative	7,200	7,200	7,400
Salaries - Supporting	21,130	27,140	27,660
Salaries - Professional	163,258	183,460	187,200
Employee Benefits	81,000	93,010	94,120
Operating Expenses	17,639	19,070	20,350
Department Revenues	61	0	0
 Total - Multicultural Center (15055):	<hr/> 290,288 <hr/>	<hr/> 329,880 <hr/>	<hr/> 336,730 <hr/>

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Office of Intercol Athletics (16000)</b>			
Salaries - Administrative	219,700	219,800	223,980
Salaries - Supporting	15,749	25,360	25,870
Salaries - Professional	252,693	257,800	262,850
Employee Benefits	155,899	176,940	177,350
Travel	14,101	15,000	15,000
Operating Expenses	172,157	187,180	114,430
Capital Outlay	380,041	0	0
Department Revenues	1,520	0	1,200
<b>Total - Office of Intercol Athletics (16000):</b>	<b>1,211,860</b>	<b>882,080</b>	<b>820,680</b>
<b>Athletic Compliance (16010)</b>			
Salaries - Professional	118,015	118,010	120,350
Employee Benefits	36,171	50,560	36,150
Travel	2,440	3,000	3,000
Operating Expenses	2,996	1,610	1,460
<b>Total - Athletic Compliance (16010):</b>	<b>159,622</b>	<b>173,180</b>	<b>160,960</b>
<b>Athletic Training Room (16020)</b>			
Salaries - Administrative	13,600	20,400	36,000
Salaries - Academic	10,800	10,800	10,800
Salaries - Supporting	49,530	40,590	13,530
Salaries - Professional	192,299	198,220	201,760
Employee Benefits	85,145	111,640	119,520
Travel	4,555	6,000	7,000
Operating Expenses	280,033	257,980	401,700
Department Revenues	16	0	0
<b>Total - Athletic Training Room (16020):</b>	<b>635,978</b>	<b>645,630</b>	<b>790,310</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Athletic Weight Room (16030)			
Salaries - Administrative	13,600	13,600	14,400
Salaries - Academic	0	0	10,000
Salaries - Supporting	3,528	4,500	4,500
Salaries - Professional	126,564	126,760	129,280
Employee Benefits	62,212	70,070	68,420
Travel	2,000	2,000	3,000
Operating Expenses	26,230	51,230	54,150
Department Revenues	46	0	0
<b>Total - Athletic Weight Room (16030):</b>	<b>234,180</b>	<b>268,160</b>	<b>283,750</b>
Athletic Equipment Management (16040)			
Salaries - Supporting	81,837	73,260	71,160
Salaries - Professional	0	0	15,220
Employee Benefits	39,521	49,500	43,840
Travel	1,972	1,000	1,000
Operating Expenses	9,159	10,740	12,100
<b>Total - Athletic Equipment Management (16040):</b>	<b>132,489</b>	<b>134,500</b>	<b>143,320</b>
Bucs Sports Network (16050)			
Salaries - Administrative	6,800	6,800	0
Salaries - Supporting	23,977	12,000	22,030
Salaries - Professional	102,798	103,000	162,380
Employee Benefits	47,672	62,140	65,290
Travel	274	500	1,000
Operating Expenses	41,473	48,200	44,890
Department Revenues	5,825	0	8,000
<b>Total - Bucs Sports Network (16050):</b>	<b>228,819</b>	<b>232,640</b>	<b>303,590</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Marketing and Promotion (16060)			
Salaries - Professional	122,700	122,800	125,540
Employee Benefits	49,413	42,350	52,960
Travel	216	1,000	1,000
Operating Expenses	24,008	45,950	28,700
Department Revenues	1,066	0	2,000
Total - Marketing and Promotion (16060):	<u>197,403</u>	<u>212,100</u>	<u>210,200</u>
Marketing New Projects Pool (16070)			
Operating Expenses	0	8,000	4,000
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>8,000</u>	<u>4,000</u>
Advertising and Sponsorship (16072)			
Operating Expenses	215,185	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>215,185</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)			
Salaries - Administrative	13,600	13,600	7,200
Salaries - Supporting	18,930	20,190	28,510
Salaries - Professional	101,800	117,890	94,840
Employee Benefits	66,183	75,360	65,240
Travel	0	1,000	1,000
Operating Expenses	11,784	19,380	13,420
Department Revenues	2,704	0	20
Total - Sports Information (16080):	<u>215,001</u>	<u>247,420</u>	<u>210,230</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Ticket Office (16090)			
Salaries - Administrative	0	0	14,400
Salaries - Supporting	50,662	55,710	42,450
Salaries - Professional	44,368	44,470	45,230
Employee Benefits	52,092	57,650	45,480
Travel	0	0	1,500
Operating Expenses	29,313	24,950	29,210
Department Revenues	248	0	1,000
Total - Ticket Office (16090):	176,683	182,780	179,270
Athletic Licensing (16101)			
Operating Expenses	1,427	0	1,400
Total - Athletic Licensing (16101):	1,427	0	1,400
Athletic Academic Service (16110)			
Salaries - Administrative	26,511	27,200	28,800
Salaries - Supporting	47,055	29,500	50,500
Salaries - Professional	95,737	142,790	138,200
Employee Benefits	57,618	89,530	82,500
Travel	2,804	3,000	3,000
Operating Expenses	7,157	15,580	11,680
Department Revenues	875	0	0
Total - Athletic Academic Service (16110):	237,757	307,600	314,680

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	Actual 2018-19	July 2019-20	October 2019-20
Men's Football (16115)			
Salaries - Administrative	6,800	0	7,200
Salaries - Supporting	44,330	57,300	37,310
Salaries - Professional	804,962	835,850	831,740
Employee Benefits	266,329	294,740	282,010
Travel	221,232	187,360	232,490
Operating Expenses	440,365	448,170	461,760
Capital Outlay	15,694	0	0
Department Revenues	5,093	0	12,210
Total - Men's Football (16115):	1,804,805	1,823,420	1,864,720
Game Receipts - Men's Football (16116)			
Operating Expenses	0	0	1,000
Department Revenues	-470	0	-1,000
Total - Game Receipts - Men's Football (16116):	-470	0	0
Game Operations (16119)			
Salaries - Supporting	58,980	59,080	56,500
Employee Benefits	2,997	14,230	4,370
Travel	0	3,500	0
Operating Expenses	262,325	231,380	290,490
Total - Game Operations (16119):	324,302	308,190	351,360
Mens Basketball (16120)			
Salaries - Administrative	6,800	6,800	7,200
Salaries - Professional	783,660	784,060	790,170
Employee Benefits	186,815	203,740	209,110
Travel	213,290	195,020	232,710
Operating Expenses	204,193	294,390	269,100
Capital Outlay	5,177	0	0
Department Revenues	162	0	0
Total - Mens Basketball (16120):	1,400,097	1,484,010	1,508,290

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	Actual 2018-19	July 2019-20	October 2019-20
Mens Baseball (16130)			
Salaries - Professional	194,425	194,430	202,710
Employee Benefits	72,712	91,710	77,370
Travel	92,007	110,000	96,000
Operating Expenses	134,103	90,950	114,710
Department Revenues	503	0	0
<b>Total - Mens Baseball (16130):</b>	<b>493,750</b>	<b>487,090</b>	<b>490,790</b>
Mens Track And Field (16140)			
Salaries - Supporting	17,296	17,000	17,710
Salaries - Professional	136,671	137,070	139,730
Employee Benefits	58,591	66,370	63,360
Travel	105,309	99,990	111,600
Operating Expenses	46,101	36,220	49,060
Department Revenues	513	0	110
<b>Total - Mens Track And Field (16140):</b>	<b>364,481</b>	<b>356,650</b>	<b>381,570</b>
Mens Golf (16150)			
Salaries - Professional	166,383	139,810	91,810
Employee Benefits	55,512	45,280	42,100
Travel	44,317	47,260	42,480
Operating Expenses	13,200	9,970	14,830
<b>Total - Mens Golf (16150):</b>	<b>279,412</b>	<b>242,320</b>	<b>191,220</b>



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	Actual 2018-19	July 2019-20	October 2019-20
Mens Tennis (16160)			
Salaries - Administrative	6,800	6,800	7,200
Salaries - Professional	63,000	63,000	71,300
Employee Benefits	32,303	35,910	35,280
Travel	49,474	47,840	56,590
Operating Expenses	43,586	29,210	26,410
Capital Outlay	4,918	0	0
Department Revenues	17	0	0
Total - Mens Tennis (16160):	<u>200,098</u>	<u>182,760</u>	<u>196,780</u>
Mens Soccer (16161)			
Salaries - Supporting	7,781	13,800	14,100
Salaries - Professional	110,188	110,190	112,390
Employee Benefits	32,713	48,420	34,690
Travel	65,826	52,490	62,210
Operating Expenses	63,315	45,650	60,280
Department Revenues	555	0	110
Total - Mens Soccer (16161):	<u>280,378</u>	<u>270,550</u>	<u>283,780</u>
Womens Basketball (16170)			
Salaries - Administrative	6,800	13,600	21,600
Salaries - Supporting	1,305	0	1,500
Salaries - Professional	416,448	420,080	426,170
Employee Benefits	114,837	137,920	127,690
Travel	189,410	163,900	183,280
Operating Expenses	127,714	129,140	130,640
Total - Womens Basketball (16170):	<u>856,514</u>	<u>864,640</u>	<u>890,880</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Game Rects Womens Basketball (16171)			
Department Revenues	-70	0	0
Total - Game Rects Womens Basketball (16171):	-70	0	0
Womens Softball (16180)			
Salaries - Supporting	13,533	13,530	13,450
Salaries - Professional	95,931	96,030	97,930
Employee Benefits	38,672	46,640	44,440
Travel	83,541	87,610	86,310
Operating Expenses	41,685	37,760	49,100
Department Revenues	704	0	0
Total - Womens Softball (16180):	274,066	281,570	291,230
Womens Soccer (16190)			
Salaries - Administrative	6,800	6,800	7,200
Salaries - Supporting	0	0	32,000
Salaries - Professional	96,863	100,060	78,420
Employee Benefits	45,235	46,360	34,770
Travel	51,941	44,790	44,790
Operating Expenses	63,665	50,950	52,350
Department Revenues	3,074	0	1,950
Total - Womens Soccer (16190):	267,578	248,960	251,480
Womens Tennis (16200)			
Salaries - Administrative	3,400	3,400	7,200
Salaries - Supporting	43,982	45,000	46,420
Employee Benefits	7,771	9,120	12,260
Travel	38,261	31,800	44,180
Operating Expenses	36,498	36,030	29,680
Total - Womens Tennis (16200):	129,912	125,350	139,740

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	Actual 2018-19	July 2019-20	October 2019-20
Womens Volleyball (16220)			
Salaries - Administrative	3,400	6,800	7,200
Salaries - Professional	101,077	106,490	99,450
Employee Benefits	49,236	77,350	42,780
Travel	73,642	54,760	66,810
Operating Expenses	33,537	31,270	38,060
Department Revenues	120	0	110
Total - Womens Volleyball (16220):	<u>261,012</u>	<u>276,670</u>	<u>254,410</u>
Womens Golf (16230)			
Salaries - Supporting	0	9,000	0
Salaries - Professional	82,542	82,640	84,170
Employee Benefits	24,323	28,040	35,250
Travel	42,507	58,160	46,110
Operating Expenses	24,202	12,900	16,110
Capital Outlay	50,707	0	0
Total - Womens Golf (16230):	<u>224,281</u>	<u>190,740</u>	<u>181,640</u>
Capital Equipment (16240)			
Capital Outlay	0	0	40,800
Total - Capital Equipment (16240):	<u>0</u>	<u>0</u>	<u>40,800</u>
Triathlon (16245)			
Salaries - Supporting	8,935	12,300	12,500
Employee Benefits	807	1,650	980
Travel	16,288	19,470	24,260
Operating Expenses	14,958	11,810	17,740
Total - Triathlon (16245):	<u>40,988</u>	<u>45,230</u>	<u>55,480</u>

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Athletics Contra (16250)			
Travel	0	0	-43,000
Operating Expenses	-662,383	-648,770	-830,480
Capital Outlay	0	0	-703,270
Total - Athletics Contra (16250):	<u>-662,383</u>	<u>-648,770</u>	<u>-1,576,750</u>
Gen Athletics Other (16260)			
Salaries - Administrative	32,000	0	0
Salaries - Professional	90,326	92,570	92,570
Employee Benefits	24,063	17,170	16,480
Travel	82,930	162,960	128,920
Operating Expenses	84,316	60,720	188,750
Capital Outlay	232,051	0	10,000
Department Revenues	7,045	0	6,000
Total - Gen Athletics Other (16260):	<u>552,731</u>	<u>333,420</u>	<u>442,720</u>
Athletics Special Events (16264)			
Salaries - Supporting	975	0	0
Employee Benefits	72	0	0
Operating Expenses	32,621	0	0
Total - Athletics Special Events (16264):	<u>33,668</u>	<u>0</u>	<u>0</u>
Buc Sports (16280)			
Operating Expenses	48,469	33,650	48,500
Total - Buc Sports (16280):	<u>48,469</u>	<u>33,650</u>	<u>48,500</u>

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Cheerleaders (16290)			
Salaries - Supporting	12,999	13,000	13,000
Employee Benefits	1,013	1,800	1,010
Operating Expenses	9,825	10,000	10,510
Department Revenues	0	0	490
Total - Cheerleaders (16290):	23,837	24,800	25,010
 Buccaneer Spirit Dance Team (16300)			
Travel	0	1,100	0
Operating Expenses	9,637	8,900	11,000
Department Revenues	449	0	0
Total - Buccaneer Spirit Dance Team (16300):	10,086	10,000	11,000
 Living Learning Community (21032)			
Travel	3,487	1,000	1,000
Operating Expenses	8,673	9,000	9,000
Total - Living Learning Community (21032):	12,160	10,000	10,000
 Music Activities (21502)			
Travel	42,823	49,000	50,000
Operating Expenses	3,000	0	0
Total - Music Activities (21502):	45,823	49,000	50,000

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	Actual 2018-19	July 2019-20	October 2019-20
Buccaneer Brass (21510)			
Operating Expenses	32,121	18,830	18,830
Total - Buccaneer Brass (21510):	<u>32,121</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)			
Travel	0	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	118,074	118,270	127,280
Salaries - Supporting	71,375	38,570	55,100
Employee Benefits	54,708	52,650	52,650
Travel	7,198	50,000	10,000
Operating Expenses	80,990	299,000	340,090
Department Revenues	5,253	0	0
Total - Marching Band (21512):	<u>337,598</u>	<u>564,490</u>	<u>585,120</u>
ROTC (22410)			
Travel	2,262	1,700	1,700
Operating Expenses	5,045	6,280	7,060
Department Revenues	280	0	0
Total - ROTC (22410):	<u>7,587</u>	<u>7,980</u>	<u>8,760</u>

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Clemmer College Student Services (23020)			
Salaries - Administrative	0	0	14,000
Travel	7,007	0	500
Operating Expenses	41,537	0	39,430
Department Revenues	170	0	70
<b>Total - Clemmer College Student Services (23020):</b>	<b>48,714</b>	<b>0</b>	<b>54,000</b>
Child Care Services (23155)			
Salaries - Supporting	17,778	32,150	32,450
Salaries - Students	2,666	0	0
Salaries - Professional	62,239	48,020	48,960
Employee Benefits	36,413	32,800	32,800
Travel	0	1,200	1,200
Operating Expenses	5,795	10,830	9,590
<b>Total - Child Care Services (23155):</b>	<b>124,891</b>	<b>125,000</b>	<b>125,000</b>
ETSU at Kingsport Student Service (25041)			
Operating Expenses	6,987	7,000	8,000
<b>Total - ETSU at Kingsport Student Service (25041):</b>	<b>6,987</b>	<b>7,000</b>	<b>8,000</b>
Learning Services (25050)			
Salaries - Administrative	43,400	37,000	45,000
Salaries - Supporting	108,689	109,760	128,540
Salaries - Students	1,203	13,390	6,590
Salaries - Professional	95,657	103,930	80,140
Employee Benefits	70,364	65,170	65,930
Travel	552	500	2,200
Operating Expenses	10,560	9,980	10,380
Department Revenues	-24	0	-400
<b>Total - Learning Services (25050):</b>	<b>330,401</b>	<b>339,730</b>	<b>338,380</b>

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Vice Provost Community Engagement (25500)			
Salaries - Administrative	140,494	140,490	124,380
Salaries - Supporting	35,745	35,840	31,030
Employee Benefits	60,659	61,330	61,330
Operating Expenses	0	1,500	1,500
<b>Total - Vice Provost Community Engagement (25500):</b>	<b>236,898</b>	<b>239,160</b>	<b>218,240</b>
Enrollment Admissions Contract (25501)			
Operating Expenses	551,319	581,180	584,920
<b>Total - Enrollment Admissions Contract (25501):</b>	<b>551,319</b>	<b>581,180</b>	<b>584,920</b>
International Recruitment (25503)			
Operating Expenses	0	0	11,730
<b>Total - International Recruitment (25503):</b>	<b>0</b>	<b>0</b>	<b>11,730</b>
Office of Admissions (25510)			
Salaries - Administrative	13,600	13,600	14,000
Salaries - Supporting	304,367	299,690	272,560
Salaries - Students	1,662	3,600	3,600
Salaries - Professional	762,737	804,980	814,060
Employee Benefits	450,505	443,860	426,600
Travel	102,160	57,190	57,190
Operating Expenses	217,932	232,470	231,100
Department Revenues	5,238	0	1,400
<b>Total - Office of Admissions (25510):</b>	<b>1,858,201</b>	<b>1,855,390</b>	<b>1,820,510</b>



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	Actual 2018-19	July 2019-20	October 2019-20
<b>Office of Financial Aid (25520)</b>			
Salaries - Administrative	40,800	40,800	42,000
Salaries - Supporting	178,197	214,640	218,180
Salaries - Students	2,134	4,800	4,800
Salaries - Professional	437,318	545,320	545,750
Employee Benefits	263,319	342,240	344,090
Travel	19,669	10,000	10,000
Operating Expenses	243,573	277,490	277,460
Department Revenues	1,160	0	30
<b>Total - Office of Financial Aid (25520):</b>	<b>1,186,170</b>	<b>1,435,290</b>	<b>1,442,310</b>
<b>Scholarship Office (25521)</b>			
Salaries - Administrative	6,800	6,800	7,000
Salaries - Supporting	24,655	31,300	31,860
Salaries - Students	0	700	700
Salaries - Professional	119,308	118,420	121,900
Employee Benefits	51,333	62,880	62,880
Travel	1,152	2,000	2,000
Operating Expenses	14,064	16,530	15,710
Department Revenues	741	0	820
<b>Total - Scholarship Office (25521):</b>	<b>218,053</b>	<b>238,630</b>	<b>242,870</b>
<b>Registrar (25540)</b>			
Salaries - Administrative	100,164	110,260	110,460
Salaries - Academic	1,740	0	0
Salaries - Supporting	312,668	341,850	347,600
Salaries - Students	0	500	2,000
Salaries - Professional	323,501	319,670	334,560
Employee Benefits	400,494	354,450	358,690
Travel	28,611	6,500	17,710
Operating Expenses	59,205	54,100	53,050
Department Revenues	8,972	0	-420
<b>Total - Registrar (25540):</b>	<b>1,235,355</b>	<b>1,187,330</b>	<b>1,223,650</b>

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Catalogue and Curriculum (25541)			
Operating Expenses	33,131	31,540	31,540
Total - Catalogue and Curriculum (25541):	<u>33,131</u>	<u>31,540</u>	<u>31,540</u>
Veterans Affairs (25546)			
Salaries - Supporting	41,575	57,660	58,170
Salaries - Professional	76,792	89,400	91,290
Employee Benefits	31,791	56,830	56,830
Travel	4,614	10,000	10,000
Operating Expenses	13,989	11,050	11,340
Capital Outlay	0	8,970	9,010
Department Revenues	4,978	0	0
Total - Veterans Affairs (25546):	<u>173,739</u>	<u>233,910</u>	<u>236,640</u>
Veterans Marketing and Promotion (25548)			
Travel	2,452	3,000	6,000
Operating Expenses	89,945	100,710	99,610
Department Revenues	526	0	0
Total - Veterans Marketing and Promotion (25548):	<u>92,923</u>	<u>103,710</u>	<u>105,610</u>
Official Transcript Orders (25555)			
Operating Expenses	4,000	0	0
Total - Official Transcript Orders (25555):	<u>4,000</u>	<u>0</u>	<u>0</u>

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Tech Systems for Enrollment Serv (25590)			
Salaries - Professional	57,783	57,880	59,000
Employee Benefits	11,475	11,840	11,840
Operating Expenses	6,789	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>76,047</u>	<u>70,510</u>	<u>71,630</u>
Library Copying (26011)			
Operating Expenses	-4,701	20,000	20,000
Total - Library Copying (26011):	<u>-4,701</u>	<u>20,000</u>	<u>20,000</u>
Sherrod Library Student Activity (26031)			
Salaries - Academic	78,637	76,400	78,710
Salaries - Supporting	21,682	29,280	31,160
Salaries - Professional	200	0	0
Employee Benefits	5,752	2,750	2,750
Operating Expenses	153,635	281,410	292,190
Capital Outlay	65,000	0	0
Department Revenues	34,534	0	0
Total - Sherrod Library Student Activity (26031):	<u>359,440</u>	<u>389,840</u>	<u>404,810</u>
Student Success Collab-Campus (27525)			
Operating Expenses	151,788	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>151,788</u>	<u>151,790</u>	<u>151,790</u>

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Testing Services (28520)			
Salaries - Administrative	55,850	53,600	55,000
Salaries - Supporting	25,165	21,650	25,460
Salaries - Professional	39,427	37,710	39,240
Employee Benefits	34,439	32,360	32,880
Travel	88	500	1,630
Operating Expenses	4,841	4,740	6,810
Department Revenues	30	0	0
Total - Testing Services (28520):	<u>159,840</u>	<u>150,560</u>	<u>161,020</u>
Compass Testing (28530)			
Operating Expenses	4,125	3,200	0
Total - Compass Testing (28530):	<u>4,125</u>	<u>3,200</u>	<u>0</u>
Student Health Clinic (35030)			
Salaries - Academic	12,711	67,660	72,450
Salaries - Supporting	73,609	123,280	125,310
Salaries - Students	0	1,200	1,200
Salaries - Professional	395,801	405,000	411,970
Employee Benefits	198,099	230,930	232,420
Travel	1,864	4,500	4,500
Operating Expenses	143,997	122,880	122,780
Department Revenues	-19,653	0	100
Total - Student Health Clinic (35030):	<u>806,428</u>	<u>955,450</u>	<u>970,730</u>

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COPH Office of Student Services (38030)			
Travel	4,235	0	0
Total - COPH Office of Student Services (38030):	<u>4,235</u>	<u>0</u>	<u>0</u>
Enrollment Incentive (40041)			
Operating Expenses	1,838	10,000	10,000
Total - Enrollment Incentive (40041):	<u>1,838</u>	<u>10,000</u>	<u>10,000</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Student Services Adm (50700)			
Salaries - Administrative	288,128	274,160	321,570
Salaries - Supporting	94,392	87,760	89,390
Salaries - Students	0	1,500	1,500
Salaries - Professional	90,998	89,680	91,450
Employee Benefits	159,520	176,040	176,040
Travel	31,205	8,490	8,490
Operating Expenses	121,405	68,640	153,550
Department Revenues	7,493	0	110
Total - Student Services Adm (50700):	<u>793,141</u>	<u>706,270</u>	<u>842,100</u>

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Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	185,810
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>0</u>	<u>185,810</u>
Orientation Services (50704)			
Salaries - Administrative	0	8,800	9,000
Salaries - Academic	-1,620	0	0
Salaries - Supporting	57,279	16,850	16,850
Salaries - Students	863	0	0
Salaries - Professional	74,527	67,670	69,000
Employee Benefits	24,705	16,330	17,090
Travel	2,731	3,200	3,200
Operating Expenses	104,817	132,120	134,120
Department Revenues	-1,138	0	210
Total - Orientation Services (50704):	<u>262,164</u>	<u>244,970</u>	<u>249,470</u>
Student Services Adm - GA (50705)			
Salaries - Administrative	0	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>0</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)			
Salaries - Administrative	0	20,400	21,000
Salaries - Supporting	107,862	141,470	143,450
Salaries - Students	497	6,000	0
Salaries - Professional	100,383	95,950	97,860
Employee Benefits	86,362	123,100	123,100
Travel	1,784	2,350	2,350
Operating Expenses	10,988	7,440	13,440
Department Revenues	251	0	0
Total - University Center Adm (50710):	<u>308,127</u>	<u>396,710</u>	<u>401,200</u>

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SORC Administration (50713)			
Salaries - Academic	-316	0	0
Salaries - Supporting	0	200	200
Salaries - Professional	168,284	168,120	171,350
Employee Benefits	78,444	74,560	74,560
Total - SORC Administration (50713):	<u>246,412</u>	<u>242,880</u>	<u>246,110</u>
Preview Program (50714)			
Salaries - Academic	250	0	0
Salaries - Supporting	0	2,920	2,920
Employee Benefits	20	0	0
Operating Expenses	54,590	52,440	52,450
Department Revenues	0	0	-10
Total - Preview Program (50714):	<u>54,860</u>	<u>55,360</u>	<u>55,360</u>
Welcome Week (50715)			
Travel	0	1,200	1,200
Operating Expenses	26,166	24,800	25,310
Department Revenues	0	0	-510
Total - Welcome Week (50715):	<u>26,166</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	9,783	11,700	11,700
Employee Benefits	7,484	0	0
Total - Undergraduate Student Success (50716):	<u>17,267</u>	<u>11,700</u>	<u>11,700</u>

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The University Center (50717)			
Salaries - Supporting	20,478	20,680	21,090
Employee Benefits	12,442	12,520	12,520
Total - The University Center (50717):	<u>32,920</u>	<u>33,200</u>	<u>33,610</u>
POLO Preview/Orientation Leader Org (50718)			
Travel	6,850	0	0
Operating Expenses	8,120	15,000	15,000
Total - POLO Preview/Orientation Leader Org (50718):	<u>14,970</u>	<u>15,000</u>	<u>15,000</u>
Buccaneer Family Association (50719)			
Travel	227	0	3,500
Operating Expenses	11,456	0	35,311
Department Revenues	866	0	910
Total - Buccaneer Family Association (50719):	<u>12,549</u>	<u>0</u>	<u>39,721</u>
ACTS Administration (50730)			
Salaries - Supporting	30,911	31,010	30,400
Salaries - Students	0	1,200	0
Salaries - Professional	110,727	110,830	114,800
Employee Benefits	75,480	75,270	75,270
Total - ACTS Administration (50730):	<u>217,118</u>	<u>218,310</u>	<u>220,470</u>



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	Actual 2018-19	July 2019-20	October 2019-20
Community Engagement (50740)			
Salaries - Administrative	14,000	13,600	14,000
Salaries - Supporting	1,309	0	1,500
Travel	578	0	500
Operating Expenses	1,793	4,500	2,500
Total - Community Engagement (50740):	<u>17,680</u>	<u>18,100</u>	<u>18,500</u>
Disability Services (50750)			
Salaries - Administrative	20,400	20,400	21,000
Salaries - Supporting	99,920	106,780	108,710
Salaries - Students	0	1,200	0
Salaries - Professional	106,929	108,850	110,970
Employee Benefits	113,948	103,360	103,360
Travel	3,928	3,000	4,200
Operating Expenses	11,366	11,100	11,100
Department Revenues	959	0	0
Total - Disability Services (50750):	<u>357,450</u>	<u>354,690</u>	<u>359,340</u>
Disability Services Access (50751)			
Salaries - Supporting	6,392	61,890	61,890
Employee Benefits	406	6,050	6,050
Travel	3,450	0	0
Operating Expenses	10,796	9,810	52,810
Department Revenues	65	0	0
Total - Disability Services Access (50751):	<u>21,109</u>	<u>77,750</u>	<u>120,750</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Counseling Center (50760)			
Salaries - Supporting	84,888	54,210	75,730
Salaries - Professional	299,881	329,890	313,960
Employee Benefits	143,064	157,090	157,960
Travel	2,762	3,000	3,000
Operating Expenses	21,065	23,470	23,470
Department Revenues	3,645	0	0
<b>Total - Counseling Center (50760):</b>	<b>555,305</b>	<b>567,660</b>	<b>574,120</b>
Alcohol Education Program (50761)			
Salaries - Administrative	6,800	6,800	7,000
Operating Expenses	2,122	2,700	3,770
Department Revenues	410	0	0
<b>Total - Alcohol Education Program (50761):</b>	<b>9,332</b>	<b>9,500</b>	<b>10,770</b>
Assault Program Counseling (50762)			
Salaries - Administrative	6,800	6,800	7,000
Operating Expenses	3,986	3,600	4,860
Department Revenues	-380	0	30
<b>Total - Assault Program Counseling (50762):</b>	<b>10,406</b>	<b>10,400</b>	<b>11,890</b>
Suicide Prevention (50763)			
Salaries - Administrative	6,800	6,800	7,000
Operating Expenses	4,406	4,250	4,450
Department Revenues	-156	0	0
<b>Total - Suicide Prevention (50763):</b>	<b>11,050</b>	<b>11,050</b>	<b>11,450</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Counseling Center Programming (50764)			
Operating Expenses	21,578	25,000	26,660
Department Revenues	1,267	0	90
<b>Total - Counseling Center Programming (50764):</b>	<b>22,845</b>	<b>25,000</b>	<b>26,750</b>
Resilience (50765)			
Salaries - Administrative	6,800	6,800	7,000
Operating Expenses	4,820	5,200	5,400
Department Revenues	94	0	0
<b>Total - Resilience (50765):</b>	<b>11,714</b>	<b>12,000</b>	<b>12,400</b>
University Career Services (50770)			
Salaries - Supporting	58,273	58,480	59,620
Salaries - Professional	155,351	154,920	160,010
Employee Benefits	91,905	99,460	99,460
Travel	6,592	480	5,980
Operating Expenses	22,265	22,860	17,350
Department Revenues	496	0	10
<b>Total - University Career Services (50770):</b>	<b>334,882</b>	<b>336,200</b>	<b>342,430</b>
University Career Services - GA (50771)			
Salaries - Administrative	20,400	20,400	20,400
<b>Total - University Career Services - GA (50771):</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	16,200	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>16,200</u>	<u>17,400</u>	<u>17,400</u>
Career Events (50773)			
Operating Expenses	1,125	0	12,050
Department Revenues	-25	0	670
Total - Career Events (50773):	<u>1,100</u>	<u>0</u>	<u>12,720</u>
Residence Hall Association (50784)			
Travel	2,336	1,870	1,870
Operating Expenses	13,928	16,130	16,130
Department Revenues	458	0	0
Total - Residence Hall Association (50784):	<u>16,722</u>	<u>18,000</u>	<u>18,000</u>
Millennium Center Student Affairs (50790)			
Salaries - Administrative	14,730	0	0
Salaries - Supporting	13,640	16,000	16,000
Employee Benefits	1,522	800	800
Operating Expenses	195,972	50,000	63,540
Department Revenues	-68,820	0	-13,540
Total - Millennium Center Student Affairs (50790):	<u>157,044</u>	<u>66,800</u>	<u>66,800</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Student Activities Other (50900)			
Salaries - Administrative	45,475	73,150	73,150
Salaries - Academic	6,400	0	0
Salaries - Supporting	59,804	200	200
Salaries - Professional	8,526	0	0
Employee Benefits	12,092	180	180
Travel	3,344	0	0
Operating Expenses	56,515	202,920	682,870
Department Revenues	16,503	0	150
Total - Student Activities Other (50900):	208,659	276,450	756,550
Student Government Association (50901)			
Salaries - Supporting	26,529	27,320	27,320
Employee Benefits	146	100	100
Travel	7,924	2,900	6,900
Operating Expenses	4,742	11,880	8,880
Department Revenues	-635	0	0
Total - Student Government Association (50901):	38,706	42,200	43,200
Debit Card Operation (50902)			
Salaries - Administrative	0	0	7,000
Salaries - Supporting	78,528	85,400	86,610
Salaries - Students	711	4,800	4,800
Salaries - Professional	54,687	63,910	64,860
Employee Benefits	61,217	71,190	71,190
Travel	3,913	6,000	6,000
Operating Expenses	82,480	170,700	164,510
Department Revenues	-3,295	0	-2,200
Total - Debit Card Operation (50902):	278,241	402,000	402,770

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	Actual 2018-19	July 2019-20	October 2019-20
<b>East Tennessean (50903)</b>			
Salaries - Administrative	7,200	6,800	6,800
Salaries - Supporting	23,494	22,810	23,250
Salaries - Professional	23,940	24,000	24,470
Employee Benefits	39,935	22,960	23,720
Travel	0	3,400	3,400
Operating Expenses	30,976	49,300	51,800
Department Revenues	45	0	0
<b>Total - East Tennessean (50903):</b>	<b>125,590</b>	<b>129,270</b>	<b>133,440</b>
<b>Campus Recreation (50904)</b>			
Salaries - Administrative	18,269	37,700	37,700
Salaries - Supporting	16,401	18,880	19,150
Salaries - Professional	119,821	117,850	128,360
Employee Benefits	44,901	45,080	45,080
Travel	13,707	17,850	17,850
Operating Expenses	10,845	30,150	22,150
Department Revenues	1,408	0	0
<b>Total - Campus Recreation (50904):</b>	<b>225,352</b>	<b>267,510</b>	<b>270,290</b>
<b>Volunteer ETSU (50906)</b>			
Salaries - Administrative	13,600	6,600	6,600
Salaries - Supporting	8,863	0	0
Employee Benefits	692	0	0
Travel	2,073	1,000	3,000
Operating Expenses	17,401	24,800	29,950
Department Revenues	1,357	0	1,500
<b>Total - Volunteer ETSU (50906):</b>	<b>43,986</b>	<b>32,400</b>	<b>41,050</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Director Student Activities (50907)			
Salaries - Supporting	540	0	0
Employee Benefits	42	0	0
Travel	1,065	1,480	1,480
Operating Expenses	6,048	6,420	6,420
Department Revenues	25	0	0
<b>Total - Director Student Activities (50907):</b>	<b>7,720</b>	<b>7,900</b>	<b>7,900</b>
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	40,307	37,310	38,100
Employee Benefits	15,736	16,590	16,590
Travel	0	0	300
Operating Expenses	14,252	19,980	19,820
Department Revenues	740	0	-90
<b>Total - Student Org. Resource Ctr. (50908):</b>	<b>71,035</b>	<b>73,880</b>	<b>74,720</b>
Office of Service Learning (50909)			
Salaries - Administrative	7,000	6,600	6,800
Salaries - Supporting	800	0	1,500
Travel	1,750	0	0
Operating Expenses	4,227	7,550	6,450
<b>Total - Office of Service Learning (50909):</b>	<b>13,777</b>	<b>14,150</b>	<b>14,750</b>
University Productions/Buctainment (50910)			
Salaries - Administrative	7,000	10,700	10,700
Salaries - Supporting	5,258	5,700	5,700
Employee Benefits	5,604	0	0
Travel	2,510	2,530	3,330
Operating Expenses	105,830	120,470	111,260
Department Revenues	1,604	0	2,070
<b>Total - University Productions/Buctainment (50910):</b>	<b>127,806</b>	<b>139,400</b>	<b>133,060</b>

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	Actual 2018-19	July 2019-20	October 2019-20
Adult, Commuter and Transfer Svs (50911)			
Salaries - Administrative	6,800	6,800	6,800
Salaries - Supporting	10,860	11,390	11,390
Salaries - Professional	1,806	1,810	0
Employee Benefits	1,990	1,190	1,000
Travel	6,993	1,750	3,110
Operating Expenses	22,265	26,450	27,950
Department Revenues	-960	0	-50
Total - Adult, Commuter and Transfer Svs (50911):	<u>49,754</u>	<u>49,390</u>	<u>50,200</u>
Black Affairs Assoc. (50912)			
Salaries - Supporting	520	3,000	3,000
Travel	1,708	1,000	1,000
Operating Expenses	14,070	14,500	15,500
Department Revenues	-480	0	0
Total - Black Affairs Assoc. (50912):	<u>15,818</u>	<u>18,500</u>	<u>19,500</u>
Multicultural Affairs (50913)			
Salaries - Administrative	7,200	0	0
Salaries - Supporting	6,907	9,500	9,500
Employee Benefits	201	1,000	1,000
Travel	0	2,000	2,000
Operating Expenses	15,310	12,500	12,500
Department Revenues	1,175	0	0
Total - Multicultural Affairs (50913):	<u>30,793</u>	<u>25,000</u>	<u>25,000</u>



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Diversity Events Com (50914)			
Operating Expenses	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Graduate/Professional Student Assoc (50915)			
Travel	13,031	5,000	5,000
Operating Expenses	0	11,000	12,000
Total - Graduate/Professional Student Assoc (50915):	<u>13,031</u>	<u>16,000</u>	<u>17,000</u>
ETSU Gospel Choir (50916)			
Salaries - Supporting	3,442	1,750	1,750
Travel	1,102	7,000	7,000
Operating Expenses	14,221	12,750	14,250
Total - ETSU Gospel Choir (50916):	<u>18,765</u>	<u>21,500</u>	<u>23,000</u>
Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	20,400	19,800	19,800
Salaries - Supporting	240	0	0
Salaries - Professional	46,538	46,640	47,560
Employee Benefits	20,599	15,300	15,300
Travel	4,441	1,000	1,000
Operating Expenses	18,533	19,200	19,530
Department Revenues	233	0	370
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>110,984</u>	<u>101,940</u>	<u>103,560</u>

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America Reads Challenge Program (50919)			
Salaries - Supporting	1,470	0	1,500
Employee Benefits	114	0	0
Travel	310	1,000	1,000
Operating Expenses	4,826	6,000	6,000
Department Revenues	20	0	0
Total - America Reads Challenge Program (50919):	6,740	7,000	8,500
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-571,840
Total - Student Activity Fund Balance Alloc (50920):	0	0	-571,840
Asst Director NSFP (50922)			
Salaries - Professional	31,174	31,230	31,850
Employee Benefits	10,422	11,040	11,040
Total - Asst Director NSFP (50922):	41,596	42,270	42,890
ETSU Counseling Center (50923)			
Salaries - Supporting	7,407	8,230	8,230
Salaries - Professional	46,101	49,580	52,120
Employee Benefits	24,478	29,690	31,980
Operating Expenses	0	9,900	10,000
Department Revenues	10,000	0	0
Total - ETSU Counseling Center (50923):	87,986	97,400	102,330

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Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	8,124	11,800	11,800
Employee Benefits	283	200	200
Travel	1,011	0	0
Operating Expenses	1,302	4,200	1,000
Department Revenues	318	0	0
<b>Total - Eco Nuts &amp; Eco Ambassador Educ Prog (50925):</b>	<b>11,038</b>	<b>16,200</b>	<b>13,000</b>
H.E.R.O.E.S./SAGA (50926)			
Operating Expenses	138	0	0
<b>Total - H.E.R.O.E.S./SAGA (50926):</b>	<b>138</b>	<b>0</b>	<b>0</b>
ETSU Sevierville (50929)			
Operating Expenses	0	0	4,250
<b>Total - ETSU Sevierville (50929):</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
Speech & Debate Team (50931)			
Travel	1,969	0	3,500
Operating Expenses	1,516	0	0
<b>Total - Speech &amp; Debate Team (50931):</b>	<b>3,485</b>	<b>0</b>	<b>3,500</b>
Arts Collaborative Program (50932)			
Operating Expenses	3,751	0	4,500
Department Revenues	0	0	250
<b>Total - Arts Collaborative Program (50932):</b>	<b>3,751</b>	<b>0</b>	<b>4,750</b>

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

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Admissions Ambassadors Org (50939)			
Operating Expenses	0	0	4,000
Total - Admissions Ambassadors Org (50939):	<u>0</u>	<u>0</u>	<u>4,000</u>
Multicultural Center (50940)			
Operating Expenses	0	0	17,740
Department Revenues	0	0	260
Total - Multicultural Center (50940):	<u>0</u>	<u>0</u>	<u>18,000</u>
Culp Student Center SAF (50941)			
Salaries - Supporting	0	0	24,130
Employee Benefits	0	0	13,590
Total - Culp Student Center SAF (50941):	<u>0</u>	<u>0</u>	<u>37,720</u>
VP Student Affairs General Account (51001)			
Operating Expenses	20,000	36,000	56,000
Department Revenues	23,583	0	0
Total - VP Student Affairs General Account (51001):	<u>43,583</u>	<u>36,000</u>	<u>56,000</u>
Fraternities 916 W Maple St (51106)			
Operating Expenses	0	0	9,600
Total - Fraternities 916 W Maple St (51106):	<u>0</u>	<u>0</u>	<u>9,600</u>

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Fraternities 920 W Maple St (51107)			
Operating Expenses	0	0	9,600
Total - Fraternities 920 W Maple St (51107):	<u>0</u>	<u>0</u>	<u>9,600</u>
Nell Dossett Fraternity Space (51108)			
Operating Expenses	0	0	2,000
Total - Nell Dossett Fraternity Space (51108):	<u>0</u>	<u>0</u>	<u>2,000</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	14,490	0
Salaries - Academic	0	2,920	0
Salaries - Supporting	0	36,770	0
Salaries - Professional	0	166,990	0
Employee Benefits	843,468	910,320	972,020
Operating Expenses	-100,289	-132,070	-169,580
Department Revenues	1,009,249	1,009,970	1,060,360
Total - Common Expense Accounts (70000):	<u>1,752,428</u>	<u>2,009,390</u>	<u>1,862,800</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	40,000	13,370
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>40,000</u>	<u>13,370</u>

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<b>Total - Student Services (400):</b>			
Salaries - Administrative	1,318,704	1,370,450	1,460,640
Salaries - Academic	226,676	276,050	299,240
Salaries - Supporting	2,612,857	2,742,240	2,789,000
Salaries - Students	9,736	38,890	25,190
Salaries - Professional	8,273,144	8,735,730	8,626,900
Employee Benefits	5,293,500	5,764,710	5,705,710
Travel	1,760,002	1,690,310	1,743,240
Operating Expenses	4,806,713	5,346,130	5,873,851
Capital Outlay	753,588	8,970	-643,460
Department Revenues	1,078,636	1,009,970	1,084,390
<b>Total</b>	<b>26,133,556</b>	<b>26,983,450</b>	<b>26,964,701</b>
<b>Total - Student Services (40):</b>			
Salaries - Administrative	1,318,704	1,370,450	1,460,640
Salaries - Academic	226,676	276,050	299,240
Salaries - Supporting	2,612,857	2,742,240	2,789,000
Salaries - Students	9,736	38,890	25,190
Salaries - Professional	8,273,144	8,735,730	8,626,900
Employee Benefits	5,293,500	5,764,710	5,705,710
Travel	1,760,002	1,690,310	1,743,240
Operating Expense	4,806,713	5,346,130	5,873,851
Capital Outlay	753,588	8,970	-643,460
Department Revenues	1,078,636	1,009,970	1,084,390
<b>Total</b>	<b>26,133,556</b>	<b>26,983,450</b>	<b>26,964,701</b>
<b>Institutional Support (45)</b>			
<b>Institutional Support (450)</b>			

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Office of the President (11000)			
Salaries - Administrative	491,877	472,170	485,230
Salaries - Professional	139,283	152,080	154,760
Employee Benefits	141,050	148,990	149,710
Travel	36,790	17,220	17,220
Operating Expenses	10,776	27,260	14,660
Department Revenues	549	0	180
<b>Total - Office of the President (11000):</b>	<b>820,325</b>	<b>817,720</b>	<b>821,760</b>
Office of the President-Carryover (11000C)			
Operating Expenses	0	87,930	433,210
<b>Total - Office of the President-Carryover (11000C):</b>	<b>0</b>	<b>87,930</b>	<b>433,210</b>
WOW Program (11010)			
Operating Expenses	0	2,500	2,500
<b>Total - WOW Program (11010):</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
Office of Administration (11020)			
Salaries - Administrative	152,106	128,430	131,230
Salaries - Supporting	1,073	0	0
Salaries - Professional	156,747	175,450	187,860
Employee Benefits	89,717	103,530	103,530
Travel	7,411	6,000	6,000
Operating Expenses	17,429	46,260	224,800
Capital Outlay	0	0	40,000
Department Revenues	6,665	0	2,460
<b>Total - Office of Administration (11020):</b>	<b>431,148</b>	<b>459,670</b>	<b>695,880</b>



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External Operations-Carryover (11020C)			
Operating Expenses	0	0	143,300
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>0</u>	<u>143,300</u>
Office of University Relations (12000)			
Salaries - Administrative	112,129	112,230	114,430
Salaries - Supporting	104,880	88,320	122,490
Salaries - Students	1,498	2,400	2,400
Salaries - Professional	464,684	484,390	498,450
Employee Benefits	272,075	281,250	282,190
Travel	8,719	2,000	2,000
Operating Expenses	58,186	44,420	52,060
Capital Outlay	0	4,060	0
Department Revenues	154	0	10
Total - Office of University Relations (12000):	<u>1,022,325</u>	<u>1,019,070</u>	<u>1,074,030</u>
UR Design Revenue (12001)			
Operating Expenses	-50	0	0
Department Revenues	-23,203	0	-1,550
Total - UR Design Revenue (12001):	<u>-23,253</u>	<u>0</u>	<u>-1,550</u>
Photo Lab (12020)			
Salaries - Supporting	87,551	99,720	99,210
Salaries - Students	0	1,200	0
Employee Benefits	31,626	31,040	31,040
Travel	330	430	430
Operating Expenses	11,902	9,150	13,150
Capital Outlay	0	8,670	4,670
Total - Photo Lab (12020):	<u>131,409</u>	<u>150,210</u>	<u>148,500</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Presidents Pride (12040)			
Operating Expenses	973	5,000	8,310
Department Revenues	780	0	0
Total - Presidents Pride (12040):	<u>1,753</u>	<u>5,000</u>	<u>8,310</u>
University Relations Advertis (12050)			
Salaries - Supporting	0	0	7,500
Operating Expenses	129,189	97,370	255,890
Capital Outlay	0	0	11,660
Department Revenues	9,412	0	120
Total - University Relations Advertis (12050):	<u>138,601</u>	<u>97,370</u>	<u>275,170</u>
UR Advertising-Depts (12051)			
Operating Expenses	51	0	0
Total - UR Advertising-Depts (12051):	<u>51</u>	<u>0</u>	<u>0</u>
University Publications (12056)			
Operating Expenses	115,793	150,140	172,910
Department Revenues	4,010	0	1,770
Total - University Publications (12056):	<u>119,803</u>	<u>150,140</u>	<u>174,680</u>
University Relations-Sum Wint Mktg (12057)			
Operating Expenses	14,221	50,000	84,610
Department Revenues	1,124	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>15,345</u>	<u>50,000</u>	<u>84,610</u>

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	Actual 2018-19	July 2019-20	October 2019-20
University Marketing (12080)			
Operating Expenses	2,000	0	2,350
Department Revenues	600	0	50
Total - University Marketing (12080):	<u>2,600</u>	<u>0</u>	<u>2,400</u>
ETSU Trademarks (12082)			
Operating Expenses	8,260	0	25,000
Total - ETSU Trademarks (12082):	<u>8,260</u>	<u>0</u>	<u>25,000</u>
Office of Public Affairs (13000)			
Salaries - Administrative	6,800	200	0
Salaries - Professional	15,391	18,500	18,520
Employee Benefits	4,965	6,540	6,540
Travel	0	1,500	0
Operating Expenses	0	750	660
Total - Office of Public Affairs (13000):	<u>27,156</u>	<u>27,490</u>	<u>25,720</u>
Other General Instit Expense (14010)			
Salaries - Academic	6,300	6,650	8,130
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,171	1,970	1,970
Travel	4,975	3,000	3,000
Operating Expenses	49,338	50,220	49,530
Department Revenues	7,988	0	690
Total - Other General Instit Expense (14010):	<u>69,772</u>	<u>63,010</u>	<u>64,490</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Entertainment of Guests (14020)			
Operating Expenses	8,358	44,390	43,460
Department Revenues	25	0	930
Total - Entertainment of Guests (14020):	<u>8,383</u>	<u>44,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)			
Operating Expenses	11,410	10,100	10,100
Department Revenues	1,515	0	0
Total - ETSU Ceremonies (14030):	<u>12,925</u>	<u>10,100</u>	<u>10,100</u>
Womens Resource Center (14040)			
Salaries - Supporting	21,827	22,930	23,360
Salaries - Professional	28,419	54,770	55,810
Employee Benefits	24,647	32,260	32,260
Travel	0	1,000	1,000
Operating Expenses	3,356	8,150	8,150
Total - Womens Resource Center (14040):	<u>78,249</u>	<u>119,110</u>	<u>120,580</u>
External Legal Counsel (14050)			
Salaries - Professional	10,000	0	5,000
Employee Benefits	2,849	0	1,520
Travel	0	0	1,000
Operating Expenses	157,128	0	46,280
Department Revenues	1,585	0	0
Total - External Legal Counsel (14050):	<u>171,562</u>	<u>0</u>	<u>53,800</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Office of Equity and Diversity (15000)			
Salaries - Administrative	0	0	56,580
Salaries - Academic	0	0	77,500
Salaries - Supporting	61,161	47,120	48,030
Salaries - Professional	21,646	0	0
Employee Benefits	29,326	20,280	42,440
Travel	1,452	1,500	1,500
Operating Expenses	9,847	14,390	25,890
Department Revenues	35,761	0	-3,500
Total - Office of Equity and Diversity (15000):	159,193	83,290	248,440
Affirmative Action (15010)			
Salaries - Professional	47,727	0	0
Employee Benefits	6,182	0	0
Travel	707	970	800
Operating Expenses	3	4,330	0
Total - Affirmative Action (15010):	54,619	5,300	800
Black Staff Development IIID (15040)			
Travel	5,098	3,000	3,000
Operating Expenses	0	4,000	4,000
Total - Black Staff Development IIID (15040):	5,098	7,000	7,000
Equity and Diversity Conferences (15070)			
Operating Expenses	0	0	5,950
Total - Equity and Diversity Conferences (15070):	0	0	5,950

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	Actual 2018-19	July 2019-20	October 2019-20
<b>Athletic Develop (16270)</b>			
Salaries - Professional	98,408	98,510	140,490
Employee Benefits	30,616	33,700	35,660
Travel	0	500	500
Operating Expenses	96,488	89,050	136,960
Department Revenues	417	0	90
<b>Total - Athletic Develop (16270):</b>	<b>225,929</b>	<b>221,760</b>	<b>313,700</b>
<b>Office of Internal Audit (17000)</b>			
Salaries - Administrative	95,909	92,410	106,400
Salaries - Professional	153,609	155,770	168,410
Employee Benefits	105,320	108,990	108,990
Travel	9,780	4,750	4,750
Operating Expenses	10,123	10,790	10,790
<b>Total - Office of Internal Audit (17000):</b>	<b>374,741</b>	<b>372,710</b>	<b>399,340</b>
<b>Office of University Counsel (18000)</b>			
Salaries - Administrative	98,562	98,630	100,570
Salaries - Supporting	27,253	22,990	23,390
Salaries - Students	1,058	1,200	1,200
Salaries - Professional	158,280	158,600	191,330
Employee Benefits	92,284	91,810	91,810
Travel	6,304	6,500	6,500
Operating Expenses	15,503	12,840	19,070
Department Revenues	145	0	70
<b>Total - Office of University Counsel (18000):</b>	<b>399,389</b>	<b>392,570</b>	<b>433,940</b>

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	Actual 2018-19	July 2019-20	October 2019-20
External Legal Service (18010)			
Operating Expenses	23,663	47,000	47,000
Total - External Legal Service (18010):	<u>23,663</u>	<u>47,000</u>	<u>47,000</u>
HIPAA Compliance and Security (18030)			
Salaries - Supporting	28,486	30,080	30,640
Salaries - Professional	77,485	80,500	82,100
Employee Benefits	45,277	43,690	43,690
Travel	72	2,000	2,000
Operating Expenses	5,646	4,300	4,300
Total - HIPAA Compliance and Security (18030):	<u>156,966</u>	<u>160,570</u>	<u>162,730</u>
University Compliance (18035)			
Salaries - Administrative	0	97,880	0
Salaries - Supporting	6,472	0	0
Salaries - Professional	127,182	243,570	315,490
Employee Benefits	33,758	94,470	94,800
Travel	8,843	2,500	12,500
Operating Expenses	37,069	7,500	52,000
Department Revenues	2,355	0	0
Total - University Compliance (18035):	<u>215,679</u>	<u>445,920</u>	<u>474,790</u>
ETSU Board of Trustees (18040)			
Salaries - Professional	10,031	10,050	10,900
Employee Benefits	3,055	3,000	3,000
Travel	7,244	0	0
Operating Expenses	17,761	105,890	111,810
Department Revenues	2,703	0	480
Total - ETSU Board of Trustees (18040):	<u>40,794</u>	<u>118,940</u>	<u>126,190</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Government Relations (19000)			
Salaries - Administrative	140,001	140,100	142,890
Salaries - Supporting	35,499	35,600	44,690
Employee Benefits	61,317	62,860	62,860
Travel	9,717	20,000	20,000
Operating Expenses	13,103	6,880	11,530
Department Revenues	254	0	0
<b>Total - Government Relations (19000):</b>	<b>259,891</b>	<b>265,440</b>	<b>281,970</b>
Provost VP Academic Affairs (20000)			
Salaries - Administrative	543,649	570,790	408,270
Salaries - Academic	36,088	0	16,000
Salaries - Supporting	49,297	51,960	52,950
Salaries - Professional	104,378	101,040	108,620
Employee Benefits	201,853	210,040	162,940
Travel	4,193	7,500	7,500
Operating Expenses	20,165	21,780	24,460
Capital Outlay	0	9,650	640
Department Revenues	398	0	0
<b>Total - Provost VP Academic Affairs (20000):</b>	<b>960,021</b>	<b>972,760</b>	<b>781,380</b>
Provost VP Academic Affairs-Carryov (20000C)			
Operating Expenses	0	-150,000	153,420
<b>Total - Provost VP Academic Affairs-Carryov (20000C):</b>	<b>0</b>	<b>-150,000</b>	<b>153,420</b>



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	Actual 2018-19	July 2019-20	October 2019-20
Faculty Senate (20040)			
Salaries - Academic	19,200	19,200	19,200
Employee Benefits	4,859	5,000	5,000
Travel	983	7,690	7,690
Operating Expenses	2,506	1,830	1,830
Department Revenues	17	0	0
Total - Faculty Senate (20040):	<u>27,565</u>	<u>33,720</u>	<u>33,720</u>
CBAT International Student Fee (22011)			
Operating Expenses	5,175	18,000	26,850
Total - CBAT International Student Fee (22011):	<u>5,175</u>	<u>18,000</u>	<u>26,850</u>
Veterans Memorial (22420)			
Operating Expenses	783	4,730	4,730
Total - Veterans Memorial (22420):	<u>783</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Academic	250	0	0
Salaries - Supporting	24,492	800	20,800
Employee Benefits	1,049	1,200	1,200
Operating Expenses	148,371	172,740	152,780
Department Revenues	6,510	0	290
Total - Graduation Expense (25542):	<u>180,672</u>	<u>174,740</u>	<u>175,070</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Graduation Set-up and Services (25564)			
Operating Expenses	5,500	0	0
Total - Graduation Set-up and Services (25564):	<u>5,500</u>	<u>0</u>	<u>0</u>
Enrollment and Recruitment (25570)			
Travel	95	0	0
Operating Expenses	120,249	96,860	120,130
Department Revenues	2,346	0	20
Total - Enrollment and Recruitment (25570):	<u>122,690</u>	<u>96,860</u>	<u>120,150</u>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	10,086	10,090	11,560
Employee Benefits	2,850	3,340	3,340
Travel	10,517	3,000	11,000
Operating Expenses	8,677	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>32,130</u>	<u>21,000</u>	<u>30,470</u>
Institutional Research (27000)			
Salaries - Administrative	114,205	114,300	116,580
Salaries - Academic	0	4,200	84,200
Salaries - Supporting	8,692	5,500	41,700
Salaries - Professional	162,611	286,860	239,980
Employee Benefits	107,990	146,520	171,750
Travel	3,198	3,720	9,920
Operating Expenses	13,226	21,270	37,910
Total - Institutional Research (27000):	<u>409,922</u>	<u>582,370</u>	<u>702,040</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Academic Performance Solutions (27010)			
Operating Expenses	84,000	84,000	84,000
Total - Academic Performance Solutions (27010):	<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	582,555	584,500	641,970
Salaries - Supporting	39,872	43,070	14,810
Salaries - Professional	86,056	89,830	91,320
Employee Benefits	194,596	197,230	197,230
Travel	8,520	7,000	7,000
Operating Expenses	22,908	35,360	34,860
Capital Outlay	0	0	2,830
Department Revenues	1,956	0	500
Total - Vice Pres for Health Affairs (30000):	<u>936,463</u>	<u>956,990</u>	<u>990,520</u>
Vice Pres for Health Affairs-Carryo (30000C)			
Operating Expenses	0	0	33,710
Total - Vice Pres for Health Affairs-Carryo (30000C):	<u>0</u>	<u>0</u>	<u>33,710</u>
Univ Health Services Faculty Staff (35055)			
Salaries - Supporting	81	0	0
Salaries - Professional	35,875	0	0
Employee Benefits	12,354	0	0
Operating Expenses	1	10,000	10,000
Department Revenues	-519	0	0
Total - Univ Health Services Faculty Staff (35055):	<u>47,792</u>	<u>10,000</u>	<u>10,000</u>

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Business and Finance (40000)			
Salaries - Administrative	204,743	279,780	284,080
Salaries - Supporting	36,951	45,330	45,890
Salaries - Professional	160,090	157,950	175,720
Employee Benefits	165,975	212,340	213,100
Travel	3,388	7,970	7,970
Operating Expenses	10,994	8,580	7,580
Department Revenues	225	0	0
Total - Business and Finance (40000):	<u>582,366</u>	<u>711,950</u>	<u>734,340</u>
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	294,780
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>0</u>	<u>294,780</u>
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,390
Department Revenues	0	0	10
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)			
Travel	285	0	2,000
Operating Expenses	16,070	16,220	15,220
Total - Business and Finance Support Fund (40030):	<u>16,355</u>	<u>16,220</u>	<u>17,220</u>

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	Actual 2018-19	July 2019-20	October 2019-20
TBR Shared DBA Charge (40035)			
Operating Expenses	17,437	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>
Office of Financial Services (40100)			
Salaries - Administrative	127,350	127,850	130,290
Salaries - Supporting	127,073	142,300	144,700
Salaries - Students	0	4,400	4,400
Salaries - Professional	666,633	683,740	697,060
Employee Benefits	442,241	453,240	454,600
Travel	5,005	2,810	2,810
Operating Expenses	35,803	43,190	37,290
Department Revenues	-9,721	0	-100
Total - Office of Financial Services (40100):	<u>1,394,384</u>	<u>1,457,530</u>	<u>1,471,050</u>
Procurement and Contract Services (40200)			
Salaries - Administrative	107,599	114,900	117,400
Salaries - Supporting	272,236	310,370	315,710
Salaries - Professional	344,449	343,950	350,540
Employee Benefits	358,583	378,070	379,730
Travel	2,495	11,390	11,390
Operating Expenses	30,444	35,550	35,950
Department Revenues	394	0	0
Total - Procurement and Contract Services (40200):	<u>1,116,200</u>	<u>1,194,230</u>	<u>1,210,720</u>

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Emergency Preparedness (40210)			
Salaries - Supporting	133	0	0
Salaries - Professional	54,153	54,000	55,070
Employee Benefits	31,671	33,120	33,120
Travel	952	3,000	3,000
Operating Expenses	215	12,000	11,990
Department Revenues	4,656	0	10
Total - Emergency Preparedness (40210):	<u>91,780</u>	<u>102,120</u>	<u>103,190</u>
Paper (40215)			
Operating Expenses	1	80,000	126,790
Department Revenues	-1	-80,000	-80,000
Total - Paper (40215):	<u>0</u>	<u>0</u>	<u>46,790</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	130,649	130,660	133,210
Salaries - Professional	108,235	108,440	110,530
Employee Benefits	114,561	113,720	113,720
Travel	578	3,000	3,000
Operating Expenses	2,054	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>356,077</u>	<u>367,940</u>	<u>372,580</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	30,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>

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Institutional Membership Fees (40420)			
Operating Expenses	221,846	235,610	285,610
Total - Institutional Membership Fees (40420):	<u>221,846</u>	<u>235,610</u>	<u>285,610</u>
Tax and Revenue Services (40500)			
Salaries - Administrative	130,493	138,170	141,170
Salaries - Supporting	68,093	75,600	76,790
Salaries - Professional	269,823	270,320	275,570
Employee Benefits	177,616	188,290	188,290
Travel	3,395	2,000	4,700
Operating Expenses	60,937	64,850	68,140
Department Revenues	1,549	0	10
Total - Tax and Revenue Services (40500):	<u>711,906</u>	<u>739,230</u>	<u>754,670</u>
Human Resources (50200)			
Salaries - Administrative	20,200	13,600	24,800
Salaries - Academic	0	10,800	200
Salaries - Supporting	212,423	202,250	210,420
Salaries - Students	475	1,200	1,200
Salaries - Professional	582,423	682,840	729,710
Employee Benefits	367,105	397,020	397,020
Travel	5,976	3,000	3,000
Operating Expenses	106,034	110,320	142,370
Department Revenues	41,170	0	170
Total - Human Resources (50200):	<u>1,335,806</u>	<u>1,421,030</u>	<u>1,508,890</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Immigration Costs Univ (50205)			
Salaries - Professional	7,714	2,930	3,520
Employee Benefits	2,684	1,460	1,460
Travel	508	2,500	2,500
Operating Expenses	35,458	1,450	19,130
Department Revenues	-55,325	0	-17,680
Total - Immigration Costs Univ (50205):	<u>-8,961</u>	<u>8,340</u>	<u>8,930</u>
Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	10,753	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>10,753</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)			
Operating Expenses	13,394	2,000	2,000
Department Revenues	-710	0	0
Total - Human Resources Background Check (50240):	<u>12,684</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	213,199	259,660	208,570
Salaries - Supporting	557,083	560,680	620,050
Salaries - Students	3,653	50,740	0
Salaries - Professional	1,778,496	1,911,170	2,022,460
Employee Benefits	1,037,961	1,173,830	1,192,650
Travel	14,808	15,770	5,770
Operating Expenses	329,018	196,660	379,210
Capital Outlay	256,780	18,000	18,000
Department Revenues	152,323	150,000	150,830
Total - Infor Technology Comp Svcs (50300):	<u>4,343,321</u>	<u>4,336,510</u>	<u>4,597,540</u>



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Infor Tech Comp Serv Contra (50301)			
Department Revenues	-4,343,322	-4,336,510	-4,597,540
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,343,322</u>	<u>-4,336,510</u>	<u>-4,597,540</u>
ERP Operations (50305)			
Operating Expenses	1,266,724	1,300,000	1,312,000
Total - ERP Operations (50305):	<u>1,266,724</u>	<u>1,300,000</u>	<u>1,312,000</u>
ERP Operations Contra (50306)			
Department Revenues	-1,300,000	-1,300,000	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,300,000</u>	<u>-1,300,000</u>	<u>-1,312,000</u>
E-Watch (50307)			
Operating Expenses	0	41,600	41,600
Capital Outlay	34,302	0	0
Department Revenues	-43,600	0	0
Total - E-Watch (50307):	<u>-9,298</u>	<u>41,600</u>	<u>41,600</u>
Telecommunications (50310)			
Salaries - Supporting	76,748	75,090	79,000
Salaries - Students	0	6,000	0
Salaries - Professional	107,177	107,370	109,440
Employee Benefits	77,618	81,580	81,580
Travel	3,412	15,040	3,700
Operating Expenses	616,802	738,140	735,850
Capital Outlay	5,456	15,420	15,420
Department Revenues	-57,299	-50,000	-50,000
Total - Telecommunications (50310):	<u>829,914</u>	<u>988,640</u>	<u>974,990</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Telecommunications Contra (50311)			
Operating Expenses	-829,912	-988,640	-974,990
Total - Telecommunications Contra (50311):	<u>-829,912</u>	<u>-988,640</u>	<u>-974,990</u>
PC Maintenance (50320)			
Operating Expenses	24,999	24,620	24,420
Department Revenues	0	0	200
Total - PC Maintenance (50320):	<u>24,999</u>	<u>24,620</u>	<u>24,620</u>
Extended Warranty PCs (50321)			
Department Revenues	-9,250	0	0
Total - Extended Warranty PCs (50321):	<u>-9,250</u>	<u>0</u>	<u>0</u>
Staff Senate (50600)			
Operating Expenses	10,744	10,400	10,400
Total - Staff Senate (50600):	<u>10,744</u>	<u>10,400</u>	<u>10,400</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	208,264	208,360	212,520
Salaries - Professional	8,496	0	0
Employee Benefits	47,464	54,360	54,360
Travel	2,637	3,070	3,070
Operating Expenses	2,796	16,500	6,900
Total - Office of VP for Univ Adv (60000):	<u>269,657</u>	<u>282,290</u>	<u>276,850</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	51,550
Total - Office of VP for Univ Adv-Carryover (60000C):	0	0	51,550
Alumni (61000)			
Salaries - Administrative	153,083	141,570	144,520
Salaries - Supporting	95,299	84,540	86,020
Salaries - Students	5,311	8,000	8,000
Salaries - Professional	140,651	139,160	141,900
Employee Benefits	148,494	133,250	133,250
Travel	26,973	12,100	12,100
Operating Expenses	126,949	163,070	159,450
Capital Outlay	8,430	0	0
Department Revenues	23,927	0	3,620
Total - Alumni (61000):	729,117	681,690	688,860
University Advancement (62000)			
Salaries - Administrative	4,262	13,600	14,000
Salaries - Supporting	97,910	100,820	102,670
Salaries - Students	0	1,200	1,200
Salaries - Professional	725,363	801,030	815,380
Employee Benefits	318,275	331,900	331,900
Travel	38,228	29,980	29,980
Operating Expenses	294,434	216,160	237,480
Department Revenues	19,539	0	380
Total - University Advancement (62000):	1,498,011	1,494,690	1,532,990

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	Actual 2018-19	July 2019-20	October 2019-20
Development Annual Fund (62010)			
Salaries - Administrative	18,850	13,600	18,200
Salaries - Supporting	1,550	0	1,440
Employee Benefits	120	0	0
Travel	2,357	610	2,210
Operating Expenses	101,672	78,000	86,160
Department Revenues	17,106	56,000	54,400
Total - Development Annual Fund (62010):	<u>141,655</u>	<u>148,210</u>	<u>162,410</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	72,850	100,000
Salaries - Supporting	0	36,060	0
Salaries - Professional	0	146,080	0
Employee Benefits	373,442	402,090	549,750
Operating Expenses	-187,364	-406,580	-683,970
Department Revenues	-1,021,072	-1,031,300	-961,440
Total - Common Expense Accounts (70000):	<u>-834,994</u>	<u>-780,800</u>	<u>-995,660</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	30,000	23,410
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>30,000</u>	<u>23,410</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	25,427	26,720	26,720
Employee Benefits	5,144	4,930	4,930
Operating Expenses	309	2,000	2,000
Total - President Emeritus (70025):	<u>86,088</u>	<u>88,860</u>	<u>88,860</u>

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	Actual 2018-19	July 2019-20	October 2019-20
TBR Tech Transfer Attorney (70030)			
Operating Expenses	6,250	0	0
Total - TBR Tech Transfer Attorney (70030):	<u>6,250</u>	<u>0</u>	<u>0</u>
Business Initiative (70045)			
Operating Expenses	24,700	0	0
Total - Business Initiative (70045):	<u>24,700</u>	<u>0</u>	<u>0</u>
Uncollectible Accounts (70050)			
Operating Expenses	-12,316	0	0
Total - Uncollectible Accounts (70050):	<u>-12,316</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)			
Operating Expenses	0	45,000	45,000
Total - Audit Costs Univ (70070):	<u>0</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)			
Salaries - Supporting	22,971	27,340	27,850
Salaries - Professional	24,789	24,000	24,470
Employee Benefits	23,719	26,320	26,320
Operating Expenses	2,212	2,960	2,960
Department Revenues	-73,690	-80,620	-81,600
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Board Services (70110)			
Operating Expenses	28,600	26,900	29,600
Total - Board Services (70110):	<u>28,600</u>	<u>26,900</u>	<u>29,600</u>
Credit Card Fees (70420)			
Operating Expenses	116,389	130,000	130,000
Total - Credit Card Fees (70420):	<u>116,389</u>	<u>130,000</u>	<u>130,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	458	8,000	8,270
Department Revenues	-1,155	0	-270
Total - Bank Chg Acct Analysis Fee (70430):	<u>-697</u>	<u>8,000</u>	<u>8,000</u>
Central Org Revenue (72100)			
Operating Expenses	505	0	0
Total - Central Org Revenue (72100):	<u>505</u>	<u>0</u>	<u>0</u>
 Total - Institutional Support (450):			
Salaries - Administrative	3,711,693	3,981,450	3,888,120
Salaries - Academic	61,838	40,850	205,230
Salaries - Supporting	2,090,533	2,136,360	2,268,000
Salaries - Students	11,995	76,340	18,400
Salaries - Professional	6,886,390	7,552,990	7,791,970
Employee Benefits	5,193,459	5,613,230	5,789,250
Travel	245,945	234,020	242,510
Operating Expenses	3,744,472	3,625,660	5,502,970
Capital Outlay	304,968	55,800	93,220
Department Revenues	-6,590,685	-6,674,930	-6,890,890
 Total	<u>15,660,608</u>	<u>16,641,770</u>	<u>18,908,780</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Total - Institutional Support (45):			
Salaries - Administrative	3,711,693	3,981,450	3,888,120
Salaries - Academic	61,838	40,850	205,230
Salaries - Supporting	2,090,533	2,136,360	2,268,000
Salaries - Students	11,995	76,340	18,400
Salaries - Professional	6,886,390	7,552,990	7,791,970
Employee Benefits	5,193,459	5,613,230	5,789,250
Travel	245,945	234,020	242,510
Operating Expense	3,744,472	3,625,660	5,502,970
Capital Outlay	304,968	55,800	93,220
Department Revenues	-6,590,685	-6,674,930	-6,890,890
 Total	<hr/> 15,660,608 <hr/>	<hr/> 16,641,770 <hr/>	<hr/> 18,908,780 <hr/>
 Physical Plant (50)			
Physical Plant (500)			
Physical Plant (40300)			
Salaries - Administrative	258,560	259,460	454,760
Salaries - Supporting	255,511	218,650	222,480
Salaries - Students	0	1,200	1,200
Salaries - Professional	506,717	622,650	444,380
Employee Benefits	455,875	487,070	487,730
Travel	17,679	20,000	20,000
Operating Expenses	74,598	29,330	29,350
Department Revenues	482	0	0
 Total - Physical Plant (40300):	<hr/> 1,569,422 <hr/>	<hr/> 1,638,360 <hr/>	<hr/> 1,659,900 <hr/>

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	Actual 2018-19	July 2019-20	October 2019-20
Plant Maintenance and Repairs (40310)			
Salaries - Academic	8,800	0	0
Salaries - Supporting	1,103,810	1,212,310	1,196,150
Salaries - Professional	117,318	128,790	166,310
Employee Benefits	711,262	739,830	740,910
Operating Expenses	1,453,122	1,067,740	1,151,089
Department Revenues	-1,171	0	-720
<b>Total - Plant Maintenance and Repairs (40310):</b>	<b>3,393,141</b>	<b>3,148,670</b>	<b>3,253,739</b>
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	149,683	156,120	159,120
Employee Benefits	96,030	85,000	85,770
Travel	784	5,000	5,000
Operating Expenses	214,239	273,210	279,070
Department Revenues	65,839	0	0
<b>Total - Plant Maint Repairs Housing (40312):</b>	<b>526,575</b>	<b>519,330</b>	<b>528,960</b>
Physical Plant Work Orders (40313)			
Operating Expenses	1,026,082	1,092,500	1,311,880
Capital Outlay	7,783	0	0
Department Revenues	1,450	0	0
<b>Total - Physical Plant Work Orders (40313):</b>	<b>1,035,315</b>	<b>1,092,500</b>	<b>1,311,880</b>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-871,050	-1,192,500	-1,192,500
<b>Total - Physical Plant Deptl Allocations (40314):</b>	<b>-871,050</b>	<b>-1,192,500</b>	<b>-1,192,500</b>



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Custodial Services (40320)			
Salaries - Supporting	1,854,842	2,039,780	2,108,810
Salaries - Professional	64,636	64,740	66,020
Employee Benefits	1,120,816	1,182,130	1,185,390
Operating Expenses	165,536	242,570	257,420
Capital Outlay	0	0	20,880
Department Revenues	32,923	0	60
<b>Total - Custodial Services (40320):</b>	<b>3,238,753</b>	<b>3,529,220</b>	<b>3,638,580</b>
Custodial Services Housing (40321)			
Salaries - Supporting	341,634	378,440	392,030
Salaries - Professional	1,749	0	0
Employee Benefits	212,277	260,650	260,650
Operating Expenses	104,278	93,330	97,699
Capital Outlay	0	0	24,040
Department Revenues	30	0	10
<b>Total - Custodial Services Housing (40321):</b>	<b>659,968</b>	<b>732,420</b>	<b>774,429</b>
Custodial Library SAAC (40322)			
Salaries - Supporting	39,988	44,980	45,980
Employee Benefits	20,639	24,760	24,760
<b>Total - Custodial Library SAAC (40322):</b>	<b>60,627</b>	<b>69,740</b>	<b>70,740</b>
Power House Operations (40330)			
Salaries - Supporting	184,354	212,270	215,850
Salaries - Professional	63,590	63,690	64,930
Employee Benefits	132,635	160,080	160,080
Operating Expenses	177,300	176,600	189,960
Department Revenues	5	0	0
<b>Total - Power House Operations (40330):</b>	<b>557,884</b>	<b>612,640</b>	<b>630,820</b>

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Utilities (40332)			
Operating Expenses	5,431,073	6,027,850	6,027,850
Total - Utilities (40332):	<u>5,431,073</u>	<u>6,027,850</u>	<u>6,027,850</u>
Maintenance of Grounds (40340)			
Salaries - Supporting	410,225	462,770	470,510
Salaries - Professional	56,876	56,960	58,060
Employee Benefits	217,518	267,980	268,450
Operating Expenses	159,974	134,560	190,850
Capital Outlay	39,047	0	0
Department Revenues	-371	0	-40
Total - Maintenance of Grounds (40340):	<u>883,269</u>	<u>922,270</u>	<u>987,830</u>
Practice Facility (40341)			
Salaries - Supporting	202,455	202,260	206,170
Salaries - Professional	60,116	63,780	63,870
Employee Benefits	108,519	125,130	125,130
Operating Expenses	101,043	89,330	94,940
Capital Outlay	75,904	0	0
Department Revenues	-940	0	-400
Total - Practice Facility (40341):	<u>547,097</u>	<u>480,500</u>	<u>489,710</u>
Horticulture Department (40342)			
Salaries - Supporting	41,998	85,610	87,230
Employee Benefits	17,833	45,670	45,670
Travel	1,949	2,000	2,000
Operating Expenses	45,104	37,970	37,970
Department Revenues	5	0	0
Total - Horticulture Department (40342):	<u>106,889</u>	<u>171,250</u>	<u>172,870</u>

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Valleybrook Operations (40345)			
Salaries - Supporting	56,247	56,970	58,140
Employee Benefits	44,690	47,860	47,860
Operating Expenses	233,603	372,910	394,710
Department Revenues	7,063	0	0
Total - Valleybrook Operations (40345):	341,603	477,740	500,710
Millennium Center Facilities (40347)			
Salaries - Supporting	16,607	40,000	40,000
Employee Benefits	3,168	200	200
Operating Expenses	69,281	143,240	203,120
Department Revenues	4,439	0	0
Total - Millennium Center Facilities (40347):	93,495	183,440	243,320
Bloodborne Pathogens (40351)			
Operating Expenses	0	490	490
Total - Bloodborne Pathogens (40351):	0	490	490
E-Waste (40352)			
Operating Expenses	4,825	25,000	25,000
Total - E-Waste (40352):	4,825	25,000	25,000

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<b>Environmental Health and Safety (40355)</b>			
Salaries - Administrative	3,600	0	0
Salaries - Supporting	46,293	56,970	57,750
Salaries - Professional	353,637	354,120	361,290
Employee Benefits	170,265	175,470	175,470
Travel	1,348	8,400	8,400
Operating Expenses	167,556	172,930	173,290
Department Revenues	1,381	0	0
<b>Total - Environmental Health and Safety (40355):</b>	<b>744,080</b>	<b>767,890</b>	<b>776,200</b>
<b>Recycling and Sustainability Progra (40365)</b>			
Salaries - Supporting	47,237	46,690	47,190
Employee Benefits	20,936	21,210	21,210
Travel	1,000	2,000	2,000
Operating Expenses	26,975	38,860	44,650
Department Revenues	40	0	0
<b>Total - Recycling and Sustainability Progra (40365):</b>	<b>96,188</b>	<b>108,760</b>	<b>115,050</b>
<b>Campus Sustainability Fee Fund (40367)</b>			
Salaries - Administrative	8,600	8,400	8,400
Travel	832	0	0
Operating Expenses	41,358	191,600	478,020
Capital Outlay	37,379	0	0
Department Revenues	4,908	0	30
<b>Total - Campus Sustainability Fee Fund (40367):</b>	<b>93,077</b>	<b>200,000</b>	<b>486,450</b>

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Unallocated Pool Accounts (40410)			
Operating Expenses	0	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Safety Security (50500)			
Salaries - Administrative	122,350	82,110	84,130
Salaries - Supporting	1,031,466	1,055,610	1,090,440
Salaries - Professional	9,667	61,070	70,270
Employee Benefits	526,044	533,640	533,640
Travel	10,210	8,150	8,150
Operating Expenses	96,696	81,810	73,690
Department Revenues	6,302	0	20
Total - Safety Security (50500):	<u>1,802,735</u>	<u>1,822,390</u>	<u>1,860,340</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	6,620	0
Salaries - Supporting	0	110,940	0
Salaries - Professional	0	27,900	0
Employee Benefits	137,852	183,520	363,150
Operating Expenses	8,555	-518,790	-536,530
Department Revenues	-557,649	-557,630	-557,390
Total - Common Expense Accounts (70000):	<u>-411,242</u>	<u>-747,440</u>	<u>-730,770</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	20,000	18,500
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>20,000</u>	<u>18,500</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Budget Distribution Pool (70005)			
Operating Expenses	0	230,000	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>230,000</u>	<u>0</u>
Gifts in Kind (70090)			
Capital Outlay	7,465,420	0	0
Total - Gifts in Kind (70090):	<u>7,465,420</u>	<u>0</u>	<u>0</u>
Property Rental Insurance (70120)			
Operating Expenses	532,235	541,670	541,670
Total - Property Rental Insurance (70120):	<u>532,235</u>	<u>541,670</u>	<u>541,670</u>
Facilities Development (70125)			
Operating Expenses	145,200	119,000	119,000
Total - Facilities Development (70125):	<u>145,200</u>	<u>119,000</u>	<u>119,000</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,929,340	-1,929,340	-1,765,130
Total - Pro Rata Utilities (70130):	<u>-1,929,340</u>	<u>-1,929,340</u>	<u>-1,765,130</u>

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Pro Rata Cost Other (70135)			
Department Revenues	-2,064,480	-2,064,480	-2,119,540
Total - Pro Rata Cost Other (70135):	<u>-2,064,480</u>	<u>-2,064,480</u>	<u>-2,119,540</u>
Total - Physical Plant (500):			
Salaries - Administrative	393,110	356,590	547,290
Salaries - Academic	8,800	0	0
Salaries - Supporting	5,782,350	6,380,370	6,397,850
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,234,306	1,443,700	1,295,130
Employee Benefits	3,996,359	4,340,200	4,526,070
Travel	33,802	45,550	45,550
Operating Expenses	10,278,633	10,733,710	11,253,688
Capital Outlay	7,625,533	0	44,920
Department Revenues	-5,300,134	-5,743,950	-5,635,600
Total	<u>24,052,759</u>	<u>17,557,370</u>	<u>18,476,098</u>
Total - Physical Plant (50):			
Salaries - Administrative	393,110	356,590	547,290
Salaries - Academic	8,800	0	0
Salaries - Supporting	5,782,350	6,380,370	6,397,850
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,234,306	1,443,700	1,295,130
Employee Benefits	3,996,359	4,340,200	4,526,070
Travel	33,802	45,550	45,550
Operating Expense	10,278,633	10,733,710	11,253,688
Capital Outlay	7,625,533	0	44,920
Department Revenues	-5,300,134	-5,743,950	-5,635,600
Total	<u>24,052,759</u>	<u>17,557,370</u>	<u>18,476,098</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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University Relations Advertis (12050)			
Operating Expenses	1,000	0	0
Total - University Relations Advertis (12050):	<u>1,000</u>	<u>0</u>	<u>0</u>
GA IIH Univ Share (15020)			
Operating Expenses	11,050	0	0
Total - GA IIH Univ Share (15020):	<u>11,050</u>	<u>0</u>	<u>0</u>
Multicultural Center (15055)			
Operating Expenses	1,491	0	0
Total - Multicultural Center (15055):	<u>1,491</u>	<u>0</u>	<u>0</u>
Geier Consent Decree (15060)			
Salaries - Administrative	1,700	0	0
Employee Benefits	3,522	0	0
Operating Expenses	113,016	121,800	121,800
Total - Geier Consent Decree (15060):	<u>118,238</u>	<u>121,800</u>	<u>121,800</u>
Marketing and Promotion (16060)			
Operating Expenses	1,000	0	0
Total - Marketing and Promotion (16060):	<u>1,000</u>	<u>0</u>	<u>0</u>



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Men's Football Scholarships (16113)			
Operating Expenses	2,035,179	1,949,360	2,287,400
Total - Men's Football Scholarships (16113):	<u>2,035,179</u>	<u>1,949,360</u>	<u>2,287,400</u>
Mens Basketball Scholarships (16126)			
Operating Expenses	422,623	516,400	523,380
Total - Mens Basketball Scholarships (16126):	<u>422,623</u>	<u>516,400</u>	<u>523,380</u>
Mens Baseball Scholarships (16136)			
Operating Expenses	281,015	274,050	239,760
Total - Mens Baseball Scholarships (16136):	<u>281,015</u>	<u>274,050</u>	<u>239,760</u>
Mens Track And Field Scholarships (16142)			
Operating Expenses	215,543	183,300	138,330
Total - Mens Track And Field Scholarships (16142):	<u>215,543</u>	<u>183,300</u>	<u>138,330</u>
Mens Golf Scholarships (16151)			
Operating Expenses	90,849	95,970	124,430
Total - Mens Golf Scholarships (16151):	<u>90,849</u>	<u>95,970</u>	<u>124,430</u>

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Mens Tennis Scholarships (16164) Operating Expenses	157,577	163,240	167,010
Total - Mens Tennis Scholarships (16164):	<u>157,577</u>	<u>163,240</u>	<u>167,010</u>
Mens Soccer Scholarships (16165) Operating Expenses	252,351	249,310	264,900
Total - Mens Soccer Scholarships (16165):	<u>252,351</u>	<u>249,310</u>	<u>264,900</u>
Womens Basketball Scholarships (16173) Operating Expenses	421,884	393,960	544,580
Total - Womens Basketball Scholarships (16173):	<u>421,884</u>	<u>393,960</u>	<u>544,580</u>
Womens Softball Scholarships (16182) Operating Expenses	241,571	216,620	242,000
Total - Womens Softball Scholarships (16182):	<u>241,571</u>	<u>216,620</u>	<u>242,000</u>
Womens Soccer Scholarships (16193) Operating Expenses	336,334	331,530	363,330
Total - Womens Soccer Scholarships (16193):	<u>336,334</u>	<u>331,530</u>	<u>363,330</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Womens Tennis Scholarships (16201)			
Operating Expenses	186,439	206,780	161,390
Total - Womens Tennis Scholarships (16201):	<u>186,439</u>	<u>206,780</u>	<u>161,390</u>
Womens Track Scholarships (16211)			
Operating Expenses	237,717	261,030	258,040
Total - Womens Track Scholarships (16211):	<u>237,717</u>	<u>261,030</u>	<u>258,040</u>
Womens Volleyball Scholarships (16223)			
Operating Expenses	257,548	315,930	257,960
Total - Womens Volleyball Scholarships (16223):	<u>257,548</u>	<u>315,930</u>	<u>257,960</u>
Womens Golf Scholarships (16231)			
Operating Expenses	162,414	163,700	157,950
Total - Womens Golf Scholarships (16231):	<u>162,414</u>	<u>163,700</u>	<u>157,950</u>
Triathlon Scholarships (16246)			
Operating Expenses	4,000	16,000	24,000
Total - Triathlon Scholarships (16246):	<u>4,000</u>	<u>16,000</u>	<u>24,000</u>

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Athletics Contra Scholarships (16251)			
Operating Expenses	-65,685	-78,620	-78,620
Total - Athletics Contra Scholarships (16251):	<u>-65,685</u>	<u>-78,620</u>	<u>-78,620</u>
Gen Athletics Other (16260)			
Operating Expenses	133,393	0	0
Total - Gen Athletics Other (16260):	<u>133,393</u>	<u>0</u>	<u>0</u>
Academic Affairs MicroGrant (20096)			
Operating Expenses	7,843	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>7,843</u>	<u>100,000</u>	<u>100,000</u>
Geosciences (21020)			
Operating Expenses	300	0	0
Total - Geosciences (21020):	<u>300</u>	<u>0</u>	<u>0</u>
Theatre Dance Schol-Barter Intern (21210)			
Operating Expenses	0	25,000	25,000
Total - Theatre Dance Schol-Barter Intern (21210):	<u>0</u>	<u>25,000</u>	<u>25,000</u>

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Daryl and Harold Bud Frank Schol Th (21211)			
Operating Expenses	75,000	75,000	100,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
Music (21500)			
Operating Expenses	15,050	0	0
Total - Music (21500):	<u>15,050</u>	<u>0</u>	<u>0</u>
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	9,721	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>9,721</u>	<u>9,990</u>	<u>9,990</u>
Marching Band (21512)			
Operating Expenses	228,200	0	0
Total - Marching Band (21512):	<u>228,200</u>	<u>0</u>	<u>0</u>
Social Work (21750)			
Operating Expenses	20,000	0	0
Total - Social Work (21750):	<u>20,000</u>	<u>0</u>	<u>0</u>

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Regional Resources Institute (21850)			
Operating Expenses	576	0	0
Total - Regional Resources Institute (21850):	<u>576</u>	<u>0</u>	<u>0</u>
Adobe Scholarships (21905)			
Operating Expenses	70,500	76,000	76,000
Total - Adobe Scholarships (21905):	<u>70,500</u>	<u>76,000</u>	<u>76,000</u>
Business Program Enhancement (22003)			
Operating Expenses	26,250	0	0
Total - Business Program Enhancement (22003):	<u>26,250</u>	<u>0</u>	<u>0</u>
Specialized Computing Program Enhan (22175)			
Operating Expenses	800	0	0
Total - Specialized Computing Program Enhan (22175):	<u>800</u>	<u>0</u>	<u>0</u>
ROTC 3 Year Bridge Scholarship (22415)			
Operating Expenses	37,537	40,000	44,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>37,537</u>	<u>40,000</u>	<u>44,000</u>

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Technology Course Fee (22459)			
Operating Expenses	3,960	0	0
Total - Technology Course Fee (22459):	<u>3,960</u>	<u>0</u>	<u>0</u>
Accelerated Masters in Business Adm (22650)			
Operating Expenses	55,404	0	0
Total - Accelerated Masters in Business Adm (22650):	<u>55,404</u>	<u>0</u>	<u>0</u>
Res Support Graduate School (24120)			
Operating Expenses	4,200	0	0
Total - Res Support Graduate School (24120):	<u>4,200</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	48,829	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>48,829</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	20,630	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>20,630</u>	<u>50,000</u>	<u>50,000</u>

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Intl Grad Stdt Out of State (24135)			
Operating Expenses	156,043	160,000	75,000
Total - Intl Grad Stdt Out of State (24135):	<u>156,043</u>	<u>160,000</u>	<u>75,000</u>
ETSU Completion Incentive Award (25005)			
Operating Expenses	6,000	9,000	10,500
Total - ETSU Completion Incentive Award (25005):	<u>6,000</u>	<u>9,000</u>	<u>10,500</u>
Regional Scholarship for Freshman (25513)			
Operating Expenses	16,025	17,080	0
Total - Regional Scholarship for Freshman (25513):	<u>16,025</u>	<u>17,080</u>	<u>0</u>
ETSU Students of Distinction (25516)			
Operating Expenses	68,000	74,000	88,000
Total - ETSU Students of Distinction (25516):	<u>68,000</u>	<u>74,000</u>	<u>88,000</u>
Open Bucs In-State Scholarship (25517)			
Operating Expenses	14,220	17,000	17,000
Total - Open Bucs In-State Scholarship (25517):	<u>14,220</u>	<u>17,000</u>	<u>17,000</u>



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Open Bucs Out-of-State Scholarship (25518)			
Operating Expenses	0	180,000	0
Total - Open Bucs Out-of-State Scholarship (25518):	<u>0</u>	<u>180,000</u>	<u>0</u>
STEM Scholarship (25519)			
Operating Expenses	0	0	80,000
Total - STEM Scholarship (25519):	<u>0</u>	<u>0</u>	<u>80,000</u>
Office of Financial Aid (25520)			
Operating Expenses	10,765	0	0
Total - Office of Financial Aid (25520):	<u>10,765</u>	<u>0</u>	<u>0</u>
Dual Enrollment Scholarships (25526)			
Operating Expenses	74,214	75,000	80,000
Total - Dual Enrollment Scholarships (25526):	<u>74,214</u>	<u>75,000</u>	<u>80,000</u>
Project Grad Scholarships (25527)			
Operating Expenses	12,000	24,000	10,000
Total - Project Grad Scholarships (25527):	<u>12,000</u>	<u>24,000</u>	<u>10,000</u>

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Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	13,603	0	22,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>13,603</u>	<u>0</u>	<u>22,000</u>
Creative Arts Scholarship (25531) Operating Expenses	2,412,993	2,420,000	2,920,000
Total - Creative Arts Scholarship (25531):	<u>2,412,993</u>	<u>2,420,000</u>	<u>2,920,000</u>
Inspire Scholarship (25532) Operating Expenses	122,210	124,310	124,310
Total - Inspire Scholarship (25532):	<u>122,210</u>	<u>124,310</u>	<u>124,310</u>
ETSU Promise Grant (25534) Operating Expenses	163,500	166,000	166,000
Total - ETSU Promise Grant (25534):	<u>163,500</u>	<u>166,000</u>	<u>166,000</u>
George L. Carter Scholarship (25535) Operating Expenses	3,082,500	3,285,000	3,285,000
Total - George L. Carter Scholarship (25535):	<u>3,082,500</u>	<u>3,285,000</u>	<u>3,285,000</u>

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Sidney G. Gilbreath Scholarship (25536) Operating Expenses	888,000	936,000	936,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>888,000</u>	<u>936,000</u>	<u>936,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	312,646	378,000	225,000
Total - George L. Carter Scholarship- Grad (25537):	<u>312,646</u>	<u>378,000</u>	<u>225,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	195,694	187,000	212,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>195,694</u>	<u>187,000</u>	<u>212,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	966,102	970,000	1,275,000
Total - Public Service Corps Scholarship (25539):	<u>966,102</u>	<u>970,000</u>	<u>1,275,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	30,418	25,000	10,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>30,418</u>	<u>25,000</u>	<u>10,000</u>

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Performing Arts Recruitment Schol I (25551)			
Operating Expenses	1,522	5,000	5,000
Total - Performing Arts Recruitment Schol I (25551):	<u>1,522</u>	<u>5,000</u>	<u>5,000</u>
George L Carter Plus Schol UG (25552)			
Operating Expenses	558,000	558,000	954,000
Total - George L Carter Plus Schol UG (25552):	<u>558,000</u>	<u>558,000</u>	<u>954,000</u>
George L Carter Plus Schol GR (25553)			
Operating Expenses	9,204	6,000	22,000
Total - George L Carter Plus Schol GR (25553):	<u>9,204</u>	<u>6,000</u>	<u>22,000</u>
Beverage Vending Scholarship (25554)			
Operating Expenses	22,500	15,000	15,000
Total - Beverage Vending Scholarship (25554):	<u>22,500</u>	<u>15,000</u>	<u>15,000</u>
Military Affiliated Student O-O-S W (25556)			
Operating Expenses	0	0	40,000
Total - Military Affiliated Student O-O-S W (25556):	<u>0</u>	<u>0</u>	<u>40,000</u>

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Military Affiliated Student Spouse (25557) Operating Expenses	0	50,000	10,000
Total - Military Affiliated Student Spouse (25557):	<u>0</u>	<u>50,000</u>	<u>10,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	2,000	200,000	50,000
Total - Military Affiliated Student Child S (25558):	<u>2,000</u>	<u>200,000</u>	<u>50,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	25,825	300,000	50,000
Total - Military Affiliated Veteran Overtim (25559):	<u>25,825</u>	<u>300,000</u>	<u>50,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,579,500	6,018,100	6,018,100
Total - Academic Performance Scholarships (25580):	<u>5,579,500</u>	<u>6,018,100</u>	<u>6,018,100</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	822,000	851,000	851,000
Total - Academic NonPerformance Scholarship (25581):	<u>822,000</u>	<u>851,000</u>	<u>851,000</u>

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Graduate Intl Merit Schol (25582)			
Operating Expenses	0	0	50,000
Total - Graduate Intl Merit Schol (25582):	<u>0</u>	<u>0</u>	<u>50,000</u>
Honors Scholarships (28011)			
Operating Expenses	380,236	450,000	450,000
Total - Honors Scholarships (28011):	<u>380,236</u>	<u>450,000</u>	<u>450,000</u>
Sch Honors Out of State (28012)			
Operating Expenses	178,208	200,000	200,000
Total - Sch Honors Out of State (28012):	<u>178,208</u>	<u>200,000</u>	<u>200,000</u>
Dept Honors Scholarships (28015)			
Operating Expenses	1,062,039	1,062,370	1,155,550
Total - Dept Honors Scholarships (28015):	<u>1,062,039</u>	<u>1,062,370</u>	<u>1,155,550</u>
Presidential Honors Comm Service Sc (28016)			
Operating Expenses	150,000	150,000	230,000
Total - Presidential Honors Comm Service Sc (28016):	<u>150,000</u>	<u>150,000</u>	<u>230,000</u>

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Arts Scholars Program (28020)			
Operating Expenses	536,971	541,000	550,000
Total - Arts Scholars Program (28020):	<u>536,971</u>	<u>541,000</u>	<u>550,000</u>
Discipline Honors (28025)			
Operating Expenses	421,541	435,000	341,820
Total - Discipline Honors (28025):	<u>421,541</u>	<u>435,000</u>	<u>341,820</u>
International Educ Scholarships (28038)			
Operating Expenses	209,850	176,030	364,990
Total - International Educ Scholarships (28038):	<u>209,850</u>	<u>176,030</u>	<u>364,990</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	939,847	1,200,000	1,138,270
Total - Intl Students Merit Scholarships (28039):	<u>939,847</u>	<u>1,200,000</u>	<u>1,138,270</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	98,383	100,000	150,000
Total - Intl Undergrad Out of State (28045):	<u>98,383</u>	<u>100,000</u>	<u>150,000</u>

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Intl Partner Undergrad Out of State (28048)			
Operating Expenses	224,822	240,000	320,000
Total - Intl Partner Undergrad Out of State (28048):	<u>224,822</u>	<u>240,000</u>	<u>320,000</u>
Midway Scholars Program (28060)			
Operating Expenses	567,498	580,000	580,000
Total - Midway Scholars Program (28060):	<u>567,498</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070)			
Operating Expenses	877,016	878,000	900,000
Total - Honors in Discipline Program (28070):	<u>877,016</u>	<u>878,000</u>	<u>900,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	22,081	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>22,081</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program (28080)			
Operating Expenses	9,000	0	0
Total - Undergraduate Research Program (28080):	<u>9,000</u>	<u>0</u>	<u>0</u>



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Roan Scholarships (29010)			
Operating Expenses	155,152	156,620	165,000
Total - Roan Scholarships (29010):	<u>155,152</u>	<u>156,620</u>	<u>165,000</u>
Business and Finance Support Fund (40030)			
Operating Expenses	-6	0	0
Total - Business and Finance Support Fund (40030):	<u>-6</u>	<u>0</u>	<u>0</u>
Grants In Aid (50230)			
Operating Expenses	706,964	600,000	700,000
Total - Grants In Aid (50230):	<u>706,964</u>	<u>600,000</u>	<u>700,000</u>
Student Government Association (50901)			
Operating Expenses	1,800	0	0
Total - Student Government Association (50901):	<u>1,800</u>	<u>0</u>	<u>0</u>
Adult, Commuter and Transfer Svs (50911)			
Operating Expenses	500	0	0
Total - Adult, Commuter and Transfer Svs (50911):	<u>500</u>	<u>0</u>	<u>0</u>

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VP Student Affairs General Account (51001)			
Operating Expenses	-14	0	0
Total - VP Student Affairs General Account (51001):	<u>-14</u>	<u>0</u>	<u>0</u>
Common Expense Accounts (70000)			
Operating Expenses	675,322	790,020	0
Total - Common Expense Accounts (70000):	<u>675,322</u>	<u>790,020</u>	<u>0</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	560,076	500,000	700,000
Total - O S Instructional Credit Agmnts (70360):	<u>560,076</u>	<u>500,000</u>	<u>700,000</u>
Acad Officers Transf Schol (70361)			
Operating Expenses	21,000	21,000	24,000
Total - Acad Officers Transf Schol (70361):	<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
TBR UT Employ Remission PC191 (70370)			
Operating Expenses	735,664	700,000	750,000
Total - TBR UT Employ Remission PC191 (70370):	<u>735,664</u>	<u>700,000</u>	<u>750,000</u>

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PC191 ETSU RODP (70371) Operating Expenses	13,769	36,000	36,000
Total - PC191 ETSU RODP (70371):	<u>13,769</u>	<u>36,000</u>	<u>36,000</u>
TN Employee Waiver (70380) Operating Expenses	300,037	290,000	300,000
Total - TN Employee Waiver (70380):	<u>300,037</u>	<u>290,000</u>	<u>300,000</u>
Staff Scholarship (70382) Operating Expenses	0	7,500	7,500
Total - Staff Scholarship (70382):	<u>0</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,118,746	1,120,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>1,118,746</u>	<u>1,120,000</u>	<u>1,150,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	812	1,000	1,000
Total - Teachers Dependent Disc RODP (70391):	<u>812</u>	<u>1,000</u>	<u>1,000</u>

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State Employee Dependent Discts (70400) Operating Expenses	343,807	350,000	420,000
Total - State Employee Dependent Discts (70400):	<u>343,807</u>	<u>350,000</u>	<u>420,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	354	0	500
Total - State Empl Depend Discts RODP (70401):	<u>354</u>	<u>0</u>	<u>500</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	-3,471	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-3,471</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	3,230	7,000	6,500
Total - TBR Spouse Depend Discount RODP (70411):	<u>3,230</u>	<u>7,000</u>	<u>6,500</u>
Scholarships Statutory (70415) Operating Expenses	347,966	350,000	460,000
Total - Scholarships Statutory (70415):	<u>347,966</u>	<u>350,000</u>	<u>460,000</u>

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Scholarships Other (70416)			
Operating Expenses	652,966	750,000	750,000
Total - Scholarships Other (70416):	<u>652,966</u>	<u>750,000</u>	<u>750,000</u>
SEOG Institutional Matching (70450)			
Operating Expenses	-250	0	0
Total - SEOG Institutional Matching (70450):	<u>-250</u>	<u>0</u>	<u>0</u>
Research Support Honors College (83034)			
Operating Expenses	3,000	0	0
Total - Research Support Honors College (83034):	<u>3,000</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):			
Salaries - Administrative	1,700	0	0
Employee Benefits	3,522	0	0
Operating Expenses	33,003,509	34,580,480	35,736,770
Total	<u>33,008,731</u>	<u>34,580,480</u>	<u>35,736,770</u>

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

	Actual 2018-19	July 2019-20	October 2019-20
Total - Scholarships and Fellowships (55):			
Salaries - Administrative	1,700	0	0
Employee Benefits	3,522	0	0
Operating Expense	33,003,509	34,580,480	35,736,770
Total	<u>33,008,731</u>	<u>34,580,480</u>	<u>35,736,770</u>
Total Education and General			
Salaries - Administrative	8,190,315	8,450,300	8,728,420
Salaries - Academic	59,940,453	61,939,500	63,247,570
Salaries - Supporting	16,402,084	17,041,470	17,439,350
Salaries - Students	111,296	287,780	162,240
Salaries - Professional	26,160,224	28,968,000	29,275,230
Employee Benefits	47,422,191	52,525,830	52,184,800
Travel	3,619,073	3,065,860	3,853,560
Operating Expense	63,857,437	71,849,400	86,788,241
Capital Outlay	9,806,904	335,620	653,250
Department Revenues	-6,829,852	-8,074,670	-7,972,640
Total	<u>228,680,125</u>	<u>236,389,090</u>	<u>254,360,021</u>

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

	Actual 2018-19	July 2019-20	October 2019-20
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	4,230,747	3,798,790	4,845,510
Total E & G Mandatory Transfers:	4,230,747	3,798,790	4,845,510
Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,929,611	1,526,000	1,526,000
Transfers to Renew and Replace	1,907,401	670,300	670,300
Transfers to Retire of Indebtedness	3,507,436	3,277,510	2,390,760
Transfers from Unexpended Plant	-370,273	0	0
Transfers from Unrestricted E and G	-80,790	-129,300	-129,300
Transfers from Restricted	-27,483	0	-17,360
Total E & G Non-Mandatory Transfers:	8,865,902	5,344,510	4,440,400
Total E & G Transfers	13,096,649	9,143,300	9,285,910

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2018-19	July 2019-20	October 2019-20
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	8,190,315	8,450,300	8,728,420
Salaries - Academic	59,940,453	61,939,500	63,247,570
Salaries - Supporting	16,402,084	17,041,470	17,439,350
Salaries - Students	111,296	287,780	162,240
Salaries - Professional	26,160,224	28,968,000	29,275,230
Employee Benefits	47,422,191	52,525,830	52,184,800
Travel	3,619,073	3,065,860	3,853,560
Operating Expense	63,857,437	71,849,400	86,788,241
Capital Outlay	9,806,904	335,620	653,250
Department Revenues	-6,829,852	-8,074,670	-7,972,640
E & G Transfers	13,096,649	9,143,300	9,285,910
Total	<u>241,776,774</u>	<u>245,532,390</u>	<u>263,645,931</u>



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

	Actual 2018-19	July 2019-20	October 2019-20
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	47,124	58,400	59,620
Salaries - Supporting	14,482	18,500	18,500
Salaries - Professional	75,400	75,500	76,960
Employee Benefits	40,137	54,900	54,900
Travel	7,400	8,000	8,000
Operating Expenses	-202,856	32,400	32,400
Department Revenues	14,064	14,960	14,960
Total - Director Auxiliary Services (40110):	<hr/> -4,249	<hr/> 262,660	<hr/> 265,340
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-262,660	-265,340
Total - Dir Aux Services Deptl Allocations (40111):	<hr/> 0	<hr/> -262,660	<hr/> -265,340
Post Office (40120)			
Salaries - Supporting	156,483	149,520	151,300
Salaries - Professional	29,335	30,100	30,700
Employee Benefits	70,791	62,260	68,360
Travel	9,948	10,000	10,000
Operating Expenses	50,360	49,690	52,020
Department Revenues	-20,212	-20,170	-41,480
Total - Post Office (40120):	<hr/> 296,705	<hr/> 281,400	<hr/> 270,900

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2018-19	July 2019-20	October 2019-20
Passport Office (40122)			
Salaries - Supporting	23,628	24,540	25,000
Employee Benefits	4,461	4,870	4,870
Travel	0	1,000	1,000
Operating Expenses	4,189	9,080	9,080
Department Revenues	289	0	0
Total - Passport Office (40122):	<u>32,567</u>	<u>39,490</u>	<u>39,950</u>
Bookstore (40130)			
Operating Expenses	14,850	26,440	26,850
Department Revenues	44,910	44,460	43,450
Total - Bookstore (40130):	<u>59,760</u>	<u>70,900</u>	<u>70,300</u>
Food Service (40140)			
Salaries - Supporting	29,981	32,320	39,060
Salaries - Professional	18,926	20,500	20,890
Employee Benefits	22,973	22,470	22,470
Operating Expenses	4,707,204	4,852,610	4,878,890
Department Revenues	298,563	302,400	296,120
Total - Food Service (40140):	<u>5,077,647</u>	<u>5,230,300</u>	<u>5,257,430</u>
Vending (40150)			
Operating Expenses	5,599	7,720	7,840
Department Revenues	24,390	24,390	23,820
Total - Vending (40150):	<u>29,989</u>	<u>32,110</u>	<u>31,660</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2018-19	July 2019-20	October 2019-20
Parking Service (40160)			
Salaries - Administrative	22,200	22,200	22,800
Salaries - Supporting	124,144	166,530	173,380
Salaries - Professional	101,296	98,230	100,160
Employee Benefits	139,752	133,150	148,500
Travel	809	4,500	4,500
Operating Expenses	179,367	228,350	264,710
Department Revenues	113,418	94,740	93,620
Total - Parking Service (40160):	680,986	747,700	807,670
Millennium Parking Garage (40166)			
Operating Expenses	12,937	25,000	25,000
Department Revenues	318	0	0
Total - Millennium Parking Garage (40166):	13,255	25,000	25,000
Center for Physical Activity (50721)			
Salaries - Administrative	2,686	7,400	7,400
Salaries - Supporting	397,017	209,110	209,560
Salaries - Students	34,947	35,000	35,000
Salaries - Professional	177,543	200,880	192,070
Employee Benefits	103,783	117,500	117,500
Travel	16,511	15,000	15,000
Operating Expenses	170,807	151,500	146,660
Department Revenues	521,472	520,840	516,620
Total - Center for Physical Activity (50721):	1,424,766	1,257,230	1,239,810

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2018-19	July 2019-20	October 2019-20
CPA - Aquatics (50722)			
Salaries - Supporting	0	48,000	48,000
Salaries - Students	0	1,250	1,250
Employee Benefits	0	750	750
Operating Expenses	0	6,500	6,980
Department Revenues	0	0	-480
<b>Total - CPA - Aquatics (50722):</b>	<b>0</b>	<b>56,500</b>	<b>56,500</b>
CPA - Fitness (50723)			
Salaries - Supporting	0	50,100	50,100
Salaries - Students	0	2,000	2,000
Employee Benefits	0	2,500	2,500
Operating Expenses	0	8,000	8,000
<b>Total - CPA - Fitness (50723):</b>	<b>0</b>	<b>62,600</b>	<b>62,600</b>
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	51,000	51,000
Salaries - Students	0	7,500	7,500
Employee Benefits	0	1,500	1,500
Travel	0	7,500	7,500
Operating Expenses	0	27,000	27,470
Department Revenues	0	0	-470
<b>Total - CPA - Outdoor Adventure (50724):</b>	<b>0</b>	<b>94,500</b>	<b>94,500</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2018-19	July 2019-20	October 2019-20
CPA - Intramural Sports (50725)			
Salaries - Supporting	0	42,500	42,500
Salaries - Students	0	1,750	1,750
Employee Benefits	0	750	750
Travel	0	1,500	1,500
Operating Expenses	0	8,500	8,500
Total - CPA - Intramural Sports (50725):	<u>0</u>	<u>55,000</u>	<u>55,000</u>
Student Housing (50780)			
Salaries - Administrative	148,660	150,160	151,890
Salaries - Supporting	424,181	327,180	300,660
Salaries - Students	12,415	27,000	27,000
Salaries - Professional	382,652	399,110	406,920
Employee Benefits	535,169	419,020	419,020
Travel	4,240	9,500	9,500
Operating Expenses	2,188,125	2,275,960	2,241,100
Capital Outlay	0	40,000	30,000
Department Revenues	3,294,102	3,296,730	3,182,930
Total - Student Housing (50780):	<u>6,989,544</u>	<u>6,944,660</u>	<u>6,769,020</u>
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	184,540	215,860
Salaries - Professional	0	56,090	56,350
Employee Benefits	0	153,240	171,850
Operating Expenses	0	223,240	184,020
Department Revenues	0	0	20
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>617,110</u>	<u>628,100</u>

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

	Actual 2018-19	July 2019-20	October 2019-20
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	220,670	238,160	241,710
Salaries - Supporting	1,169,916	1,303,840	1,324,920
Salaries - Students	47,362	74,500	74,500
Salaries - Professional	785,152	880,410	884,050
Employee Benefits	917,066	972,910	1,012,970
Travel	38,908	57,000	57,000
Operating Expenses	7,130,582	7,669,330	7,654,180
Capital Outlay	0	40,000	30,000
Department Revenues	4,291,314	4,278,350	4,129,110
Total	14,600,970	15,514,500	15,408,440
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	220,670	241,710	238,160
Salaries - Supporting	1,169,916	1,303,840	1,324,920
Salaries - Students	47,362	74,500	74,500
Salaries - Professional	785,152	880,410	884,050
Employee Benefits	917,066	972,910	1,012,970
Travel	38,908	57,000	57,000
Operating Expense	7,130,582	7,669,330	7,654,180
Capital Outlay	0	40,000	30,000
Department Revenues	4,291,314	4,278,350	4,129,110
Total	14,600,970	15,514,500	15,408,440

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

	Actual 2018-19	July 2019-20	October 2019-20
<b>Auxiliary Transfers</b>			
Mandatory Transfers			
Retirement of Indebtedness	7,093,382	8,114,140	7,982,940
Total Auxiliary Mandatory Transfers:	7,093,382	8,114,140	7,982,940
Non-Mandatory Transfers			
Transfers to Renew and Replace	3,912,687	2,813,070	2,918,440
Transfers to Other Funds	-4,893	0	0
Transfer to Unrestricted	50,000	50,000	50,000
Transfer to Restricted	0	12,000	12,000
Intrafund Transfers Out	0	88,000	88,000
Transfers from Renew and Replace	0	0	-121,670
Intrafund Transfers In	0	-88,000	-88,000
Total Auxiliary Non-Mandatory Transfers:	3,957,794	2,875,070	2,858,770
Total Auxiliary Transfers	11,051,176	10,989,210	10,841,710

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

	Actual 2018-19	July 2019-20	October 2019-20
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	220,670	238,160	241,710
Salaries - Supporting	1,169,916	1,303,840	1,324,920
Salaries - Students	47,362	74,500	74,500
Salaries - Professional	785,152	880,410	884,050
Employee Benefits	917,066	972,910	1,012,970
Travel	38,908	57,000	57,000
Operating Expense	7,130,582	7,669,330	7,654,180
Capital Outlay	0	40,000	30,000
Department Revenues	4,291,314	4,278,350	4,129,110
Auxiliary Transfers	11,051,176	10,989,210	10,841,710
<b>Total</b>	25,652,146	26,503,710	26,250,150
<b>Total Unrestricted</b>			
Salaries - Administrative	8,410,985	8,688,460	8,970,130
Salaries - Academic	59,940,453	61,939,500	63,247,570
Salaries - Supporting	17,572,000	18,345,310	18,764,270
Salaries - Students	158,658	362,280	236,740
Salaries - Professional	26,945,376	29,848,410	30,159,280
Employee Benefits	48,339,257	53,498,740	53,197,770
Travel	3,657,981	3,122,860	3,910,560
Operating Expenses	70,988,019	79,518,730	94,442,421
Capital Outlay	9,806,904	375,620	683,250
Department Revenues	-2,538,538	-3,796,320	-3,843,530
E & G Transfers and Auxiliary Transfers	24,147,825	20,132,510	20,127,620
<b>Total</b>	267,428,920	272,036,100	289,896,081



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

	Actual 2018-19 -----	July Budget 2019-20 -----	October Budget 2019-20 -----	% Change October Over Actual -----
<b>Restricted Revenues</b>				
9004 Tuition and Fees	557,055	570,000	570,000	2.32
9005 Federal Grants and Contracts	34,578,964	37,700,000	36,400,000	5.27
9010 State Appropriations: Center of Excellence	482,400	489,800	490,200	1.62
9035 State Grants and Contracts	27,610,405	31,164,000	28,570,000	3.48
9040 Local Grants and Contracts	248,238	150,000	275,000	10.78
9045 Private Grants & Contracts	8,286,580	3,750,000	3,900,000	-52.94
9047 Private Gifts	205,131	260,000	210,000	2.37
9050 Endowment Income	376,755	382,000	380,000	0.86
<b>Total Restricted Revenues</b>	<b>72,345,528</b>	<b>74,465,800</b>	<b>70,795,200</b>	<b>-2.14</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,094,490	1,600,000	2,100,000	0.26
9210 Research	3,955,747	4,000,000	3,960,000	0.11
9215 Public Service	14,565,611	13,500,000	14,570,000	0.03
9220 Academic Support	532,239	350,000	535,000	0.52
9225 Student Services	668,864	600,000	670,000	0.17
9230 Institutional Support	740,493	800,000	745,000	0.61
9235 Operation & Maintenance of Plant	110,937	60,000	111,000	0.06
9240 Scholarships and Fellowships	47,628,489	53,500,000	48,000,000	0.78
<b>Total Restricted Expenditures</b>	<b>70,296,870</b>	<b>74,410,000</b>	<b>70,691,000</b>	<b>0.56</b>