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2017

2017-2018 - ETSU General Academic Operating Budget (October)

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**EAST TENNESSEE STATE
UNIVERSITY**

**REVISED
OPERATING BUDGET**

2017-2018

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
OCTOBER REVISED BUDGET 2017-2018
BUDGET SUMMARY
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ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	1,683,872	1,683,900	1,652,100	-01.9
Allocation for Working Capital	5,601,594	5,610,400	6,463,000	15.4
Special Allocations	15,805,323	6,309,200	16,181,200	02.4
Unallocated Balance	870,739	0	890,100	02.2
Total Unrestricted Current Fund Balances	23,961,528	13,603,500	25,186,400	05.1
Revenues				
Education and General				
Tuition and Fees	136,597,191	143,821,000	147,759,400	08.2
State Appropriations	55,541,800	59,847,900	61,099,800	10.0
Federal Grants and Contracts	1,493,083	1,450,000	1,500,000	00.5
Local Grants & Contracts	3,326,089	3,175,000	3,255,000	-02.1
State Grants & Contracts	269,084	230,000	270,000	00.3
Private Grants & Contracts	61,036	75,000	70,000	14.7
Private Gifts	284,426	225,000	225,000	-20.9
Sales and Services of Educational Activities	1,332,186	1,117,200	1,118,100	-16.1
Sales and Services of Other Activities	9,967,299	9,705,700	10,131,200	01.6
Other Sources	860,246	1,383,800	1,428,800	66.1
Total Education and General	209,732,440	221,030,600	226,857,300	08.2
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	24,385,277	24,860,300	26,409,400	08.3
Total Revenues	234,117,717	245,890,900	253,266,700	08.2
Expenditures and Transfers				
Education and General				
Instruction	95,111,227	100,868,100	110,530,200	16.2
Research	2,544,049	2,611,500	2,482,200	-02.4
Public Service	1,993,984	2,423,200	2,455,100	23.1
Academic Support	21,023,302	21,314,900	22,438,600	06.7
Student Services	28,184,144	28,522,600	25,385,300	-09.9
Institutional Support	15,327,216	15,867,100	17,018,700	11.0
Operation & Maintenance of Plant	15,102,508	17,783,600	18,355,700	21.5
Scholarships and Fellowships	19,949,437	23,896,500	30,139,400	51.1
Total Education and General	199,235,867	213,287,500	228,805,200	14.8
Mandatory Transfers for:				
Principal and Interest	3,046,772	3,078,000	3,369,100	10.6

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Total Mandatory Transfers	3,046,772	3,078,000	3,369,100	10.6
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,064,500	50,000	1,471,500	-28.7
Transfers to Renewal & Replacements	1,697,779	622,700	626,700	-63.1
Transfers to Other Funds	2,709,756	4,001,300	3,710,200	36.9
Transfers from Other Funds	-310,811	-268,400	-279,900	-09.9
Total Non-Mandatory Transfers	6,161,224	4,405,600	5,528,500	-10.3
Total Education and General	208,443,863	220,771,100	237,702,800	14.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	13,737,931	14,648,400	15,711,100	14.4
Total Auxiliary Expenditures	13,737,931	14,648,400	15,711,100	14.4
Mandatory Transfers for:				
Principal and Interest	7,769,282	7,807,500	7,785,200	00.2
Total Mandatory Transfers	7,769,282	7,807,500	7,785,200	00.2
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	2,766,784	2,228,700	2,652,700	-04.1
Transfers to Other Funds	175,000	175,000	175,000	00.0
Total Non-Mandatory Transfers	2,941,784	2,403,700	2,827,700	-03.9
Total Auxiliary Enterprises	24,448,997	24,859,600	26,324,000	07.7
Total Expenditures And Transfers	232,892,860	245,630,700	264,026,800	13.4
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,652,088	1,683,900	1,652,100	00.0
Allocation for Working Capital	6,463,019	5,613,400	6,535,000	01.1
Special Allocations	16,181,219	6,566,400	6,239,200	-61.4
Unallocated Balance	890,059	0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Total Unrestricted Current Fund Balances	25,186,385	13,863,700	14,426,300	-42.7

ETSU
Special Allocations
October Budget 2017-18

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18
At Beginning of Period			
2% to 5% Reserve	4,453,320	4,318,050	4,487,660
Allocation for Student Activity Fees	288,280	288,280	270,040
Allocation for Technology Access Fees	759,057	759,060	322,940
Allocation for Auxiliary Contingency	917,416	943,820	929,330
Allocation for Specialized Academic Course Fees	2,230,920		2,614,510
Allocation for Unexpended Contracts	264,450		230,530
Allocation for Conferences and Institutes	0		0
Allocation for Floyd Scholarship	0		0
Allocation for RODP	0		0
Allocation for Res/Spec Program	4,617,820		4,892,810
Allocation for OPEB	0		0
Allocation for Designated Appropriations	0		0
Allocation for Sustainable Campus Fee	183,850		34,600
Allocation for AMBA	102,940		-70,910
Allocation for International Education Fee	262,240		247,800
Allocation for Cost Centers	1,574,910		2,109,140
Allocation for ASRL Comm Outreach	50,000		32,170
Allocation for Miscellaneous Course Fees	100,120		80,600
Total	15,805,323	6,309,210	16,181,220
At End of Period			
2% to 5% Reserve	4,487,660	4,577,580	4,697,580
Allocation for Compensated Absences	0	0	
Allocation for Student Activity Fees	270,040	288,280	270,040
Allocation for Technology Access Fees	322,940	759,060	322,940
Allocation for Auxiliary Contingency	929,329	941,510	948,630
Allocation for Specialized Academic Course Fees	2,614,510		
Allocation for Unexpended Contracts	230,530		
Allocation for Conferences and Institutes	0		
Allocation for Floyd Scholarship	0		
Allocation for RODP	0		
Allocation for Res/Spec Program	4,892,810		
Allocation for OPEB	0		
Allocation for Designated Appropriations	0		
Allocation for AMBA	-70,910		
Allocation for Sustainable Campus Fee	34,600		
Allocation for International Education Fee	247,800		
Allocation for Cost Centers	2,109,140		
Allocation for ASRL Comm Outreach	32,170		
Allocation for Miscellaneous Course Fee	80,600		
Total	16,181,219	6,566,430	6,239,190

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	53,818,842	3,243,981	23,933,247	1,128,392	12,242,196	744,569	95,111,227	47.74
Research	976,521	232,490	427,061	161,885	553,677	192,415	2,544,049	1.28
Public Service	967,792	156,108	438,882	15,462	412,911	2,829	1,993,984	1.00
Academic Support	9,279,392	2,279,359	5,106,968	150,075	4,127,440	80,068	21,023,302	10.55
Student Services	8,625,227	2,454,860	4,864,073	1,554,817	10,638,829	46,338	28,184,144	14.15
Institutional Support	9,446,007	2,040,858	4,501,846	183,907	-929,884	84,482	15,327,216	7.69
Oper & Maint of Plant	1,530,231	5,283,947	3,556,329	26,257	4,661,979	43,765	15,102,508	7.58
Scholarships & Fellow	0	0	0	0	19,949,437	0	19,949,437	10.01
Total Educational and General	84,644,012	15,691,603	42,828,406	3,220,795	51,656,585	1,194,466	199,235,867	
Auxiliary Enterprises	853,438	1,220,285	810,803	24,190	10,829,215	0	13,737,931	
Total Unrestricted	85,497,450	16,911,888	43,639,209	3,244,985	62,485,800	1,194,466	212,973,798	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	58,218,400	3,233,100	25,960,800	748,300	12,672,500	35,000	100,868,100	47.29
Research	723,000	84,400	516,200	25,900	1,262,000	0	2,611,500	1.22
Public Service	949,400	132,300	449,600	21,800	870,100	0	2,423,200	1.14
Academic Support	10,039,300	2,216,600	5,215,900	157,200	3,600,000	85,900	21,314,900	9.99
Student Services	9,461,700	2,605,000	5,234,700	1,589,200	9,628,600	3,400	28,522,600	13.37
Institutional Support	10,539,800	2,127,200	4,890,900	215,000	-1,948,500	42,700	15,867,100	7.44
Oper & Maint of Plant	1,653,400	5,981,300	4,437,300	64,100	5,647,500	0	17,783,600	8.34
Scholarships & Fellow	0	0	0	0	23,896,500	0	23,896,500	11.20
Total Educational and General	91,585,000	16,379,900	46,705,400	2,821,500	55,628,700	167,000	213,287,500	
Auxiliary Enterprises	916,200	1,356,800	871,000	43,000	11,421,400	40,000	14,648,400	
Total Unrestricted	92,501,200	17,736,700	47,576,400	2,864,500	67,050,100	207,000	227,935,900	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	58,579,400	3,323,100	27,048,400	921,500	20,137,500	520,300	110,530,200	48.31
Research	951,700	204,300	575,300	132,700	379,200	239,000	2,482,200	1.08
Public Service	902,300	133,500	460,200	31,400	927,700	0	2,455,100	1.07
Academic Support	10,233,700	2,251,900	5,575,800	217,100	4,074,200	85,900	22,438,600	9.81
Student Services	9,385,600	2,684,900	5,433,800	1,732,600	6,142,000	6,400	25,385,300	11.09
Institutional Support	10,781,000	2,195,100	5,176,100	229,500	-1,494,900	131,900	17,018,700	7.44
Oper & Maint of Plant	1,595,700	6,059,500	4,660,700	45,600	5,906,100	88,100	18,355,700	8.02
Scholarships & Fellow	0	0	0	0	30,139,400	0	30,139,400	13.17
Total Educational and General	92,429,400	16,852,300	48,930,300	3,310,400	66,211,200	1,071,600	228,805,200	
Auxiliary Enterprises	980,200	1,384,500	871,000	53,000	12,382,400	40,000	15,711,100	
Total Unrestricted	93,409,600	18,236,800	49,801,300	3,363,400	78,593,600	1,111,600	244,516,300	

ETSU
Detail Of Transfers
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	3,046,772	3,078,040	3,369,110
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,046,772	3,078,040	3,369,110
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,064,500	50,000	1,471,500
Renewals and Replacements:			
Transfers to Renew and Replace	1,697,779	622,700	626,700
Other:			
Transfers to Retire of Indebtedness	2,709,756	4,001,260	3,710,190
Transfers from Unrestricted E and G	-268,400	-268,400	-268,400
Transfers from Restricted	-42,411	0	-11,460
Total E&G Non-Mandatory Transfers	6,161,224	4,405,560	5,528,530
Total Educational And General	9,207,996	7,483,600	8,897,640
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,769,282	7,807,460	7,785,190
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,769,282	7,807,460	7,785,190
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	2,766,784	2,228,700	2,652,680
Other:			
Transfer to Unrestricted	175,000	175,000	175,000
Total Auxiliary Non-Mandatory Transfers	2,941,784	2,403,700	2,827,680
Total Auxiliary Enterprises	10,711,066	10,211,160	10,612,870
Total Transfers	19,919,062	17,694,760	19,510,510

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	371,316	51,607	83,614	1,949,788	1,440,513	3,373,456	332,217	0	7,602,511	140,783	7,743,294
Academic	49,736,154	533,670	281,110	3,376,650	276,578	85,719	399	0	54,290,280	0	54,290,280
Supporting	3,002,765	224,546	155,103	2,212,874	2,386,951	2,028,236	5,280,801	0	15,291,276	1,068,971	16,360,247
Students	241,216	7,944	1,005	66,485	67,909	12,622	3,146	0	400,327	151,314	551,641
Professional	3,711,372	391,244	603,068	3,952,954	6,908,136	5,986,832	1,197,615	0	22,751,221	712,655	23,463,876
Total Salaries	57,062,823	1,209,011	1,123,900	11,558,751	11,080,087	11,486,865	6,814,178	0	100,335,615	2,073,723	102,409,338
Employee Benefits											
FICA	3,855,166	68,609	76,222	760,724	710,963	779,918	478,427	0	6,730,029	114,357	6,844,386
Retirement	6,035,438	101,470	114,614	1,378,504	1,134,195	1,392,209	933,996	0	11,090,426	197,768	11,288,194
Insurance	7,838,788	135,014	176,210	2,086,322	1,770,643	1,965,614	1,946,736	0	15,919,327	372,291	16,291,618
Unemployment Compensation	75,114	1,330	1,489	15,428	14,453	16,021	9,360	0	133,195	2,264	135,459
Other	6,128,741	120,638	70,347	865,990	1,233,819	348,084	187,810	0	8,955,429	124,123	9,079,552
Total Benefits	23,933,247	427,061	438,882	5,106,968	4,864,073	4,501,846	3,556,329	0	42,828,406	810,803	43,639,209
Total Personal Serv.	80,996,070	1,636,072	1,562,782	16,665,719	15,944,160	15,988,711	10,370,507	0	143,164,021	2,884,526	146,048,547
Other											
Travel	1,128,392	161,885	15,462	150,075	1,554,817	183,907	26,257	0	3,220,795	24,190	3,244,985
Printing, Duplicating, Film Processing	184,954	5,353	6,970	65,104	79,379	205,065	6,260	0	553,085	16,476	569,561
Utilities & Fuel	74,895	0	0	340	467	11,225	5,219,639	0	5,306,566	522,471	5,829,037
Communications & Shipping Cost	130,508	2,901	3,754	45,547	108,321	-540,217	9,142	0	-240,044	699,756	459,712
Maintenance/Repairs	120,866	426	0	364	51,185	78,732	1,681,472	0	1,933,045	157,049	2,090,094
Professional/Admin. Services	2,890,817	125,405	26,351	781,507	2,379,129	3,522,469	765,873	0	10,491,551	4,313,010	14,804,561
Supplies	3,870,590	413,659	465,549	1,732,131	1,490,121	784,113	1,259,206	0	10,015,369	242,801	10,258,170
Rental & Insurance	233,728	15,043	13,062	87,385	179,307	139,813	695,581	0	1,363,919	0	1,363,919
Motor Vehicle Operation	0	0	0	0	0	-7,808	61,865	0	54,057	2,628	56,685
Awards & Idemnities	135	0	0	0	0	70,375	0	0	70,510	0	70,510
Grants & Subsidies	750	329	19,600	0	51,500	0	0	0	72,179	0	72,179
Other Services & Expenses	5,089	0	172	2,530	218,591	913,534	0	0	1,139,916	132,174	1,272,090
Equipment	744,569	192,415	2,829	40,146	38,896	84,482	43,765	0	1,147,102	0	1,147,102
Dept Revenue & Service Charges	2,661,250	-35,380	-122,547	789,996	980,019	-6,108,185	-5,037,059	0	-6,871,906	4,093,209	-2,778,697
Library Holdings & Bindings	0	0	0	39,922	7,442	0	0	0	47,364	0	47,364
Scholarships	2,068,614	25,941	0	622,536	5,100,810	1,000	0	19,949,437	27,768,338	649,641	28,417,979
Total Other	14,115,157	907,977	431,202	4,357,583	12,239,984	-661,495	4,732,001	19,949,437	56,071,846	10,853,405	66,925,251
Total E & G	95,111,227	2,544,049	1,993,984	21,023,302	28,184,144	15,327,216	15,102,508	19,949,437	199,235,867	13,737,931	212,973,798
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,207,996	10,711,066	19,919,062
Grand Total	95,111,227	2,544,049	1,993,984	21,023,302	28,184,144	15,327,216	15,102,508	19,949,437	208,443,863	24,448,997	232,892,860

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	561,800	38,700	81,000	2,087,570	1,411,120	3,753,500	336,990	0	8,270,680	175,600	8,446,280
Academic	53,545,370	343,450	308,700	3,529,250	383,630	90,360	0	0	58,200,760	0	58,200,760
Supporting	3,047,720	74,310	129,750	2,085,610	2,521,170	2,044,900	5,977,100	0	15,880,560	1,190,770	17,071,330
Students	185,390	10,070	2,560	131,010	83,830	82,280	4,200	0	499,340	166,000	665,340
Professional	4,111,220	340,890	559,720	4,422,520	7,666,970	6,695,980	1,316,440	0	25,113,740	740,630	25,854,370
Total Salaries	61,451,500	807,420	1,081,730	12,255,960	12,066,720	12,667,020	7,634,730	0	107,965,080	2,273,000	110,238,080
Employee Benefits											
FICA	3,997,962	79,490	69,237	803,250	806,139	753,202	683,340	0	7,192,620	134,134	7,326,754
Retirement	6,827,688	135,753	118,242	1,371,784	1,376,718	1,286,312	1,167,002	0	12,283,499	229,073	12,512,572
Insurance	9,605,492	190,983	166,348	1,929,887	1,936,828	1,809,640	1,641,790	0	17,280,968	322,270	17,603,238
Unemployment Compensation	77,882	1,549	1,349	15,648	15,704	14,673	13,312	0	140,117	2,613	142,730
Other	5,451,766	108,396	94,414	1,095,341	1,099,281	1,027,093	931,827	0	9,808,118	182,910	9,991,028
Total Benefits	25,960,790	516,171	449,590	5,215,910	5,234,670	4,890,920	4,437,271	0	46,705,322	871,000	47,576,322
Total Personal Serv.	87,412,290	1,323,591	1,531,320	17,471,870	17,301,390	17,557,940	12,072,001	0	154,670,402	3,144,000	157,814,402
Other											
Travel	748,250	25,860	21,820	157,210	1,589,240	215,020	64,050	0	2,821,450	43,000	2,864,450
Operating Expense Budget	7,502,730	1,269,220	858,130	2,234,340	4,072,200	5,608,660	4,234,640	0	25,779,920	1,053,710	26,833,630
Capital Expenditure Budget	10,000	0	0	85,850	3,440	42,730	0	0	142,020	40,000	182,020
Utilities & Fuel	135,390	0	0	0	0	0	6,195,000	0	6,330,390	618,000	6,948,390
Communications & Shipping Cost	443,690	-10,200	-1,530	38,680	18,420	-1,580,600	6,220	0	-1,085,320	687,350	-397,970
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	4,368,600	4,368,600
Rental & Insurance	159,790	1,420	8,340	62,560	49,840	97,120	133,650	0	512,720	0	512,720
Awards & Idemntities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,272,380	1,520	5,160	735,540	686,380	-6,154,130	-4,922,030	0	-7,375,180	4,078,730	-3,296,450
Scholarships	2,045,600	0	0	528,850	4,601,710	2,000	0	23,896,540	31,074,700	615,000	31,689,700
Total Other	13,455,700	1,287,820	891,920	3,843,030	11,221,230	-1,690,750	5,711,530	23,896,540	58,617,020	11,504,390	70,121,410
Total E & G	100,867,990	2,611,411	2,423,240	21,314,900	28,522,620	15,867,190	17,783,531	23,896,540	213,287,422	14,648,390	227,935,812
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,483,600	10,211,160	17,694,760
Grand Total	100,867,990	2,611,411	2,423,240	21,314,900	28,522,620	15,867,190	17,783,531	23,896,540	220,771,022	24,859,550	245,630,572

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	468,970	38,390	86,850	2,101,900	1,431,370	3,769,030	335,870	0	8,232,380	179,650	8,412,030
Academic	53,649,280	546,790	253,560	3,527,430	251,830	166,510	0	0	58,395,400	0	58,395,400
Supporting	3,142,330	194,230	130,890	2,143,750	2,610,740	2,112,890	6,055,340	0	16,390,170	1,220,040	17,610,210
Students	180,790	10,070	2,560	108,170	74,160	82,210	4,200	0	462,160	164,500	626,660
Professional	4,461,180	366,470	561,870	4,604,320	7,702,390	6,845,410	1,259,840	0	25,801,480	800,510	26,601,990
Total Salaries	61,902,550	1,155,950	1,035,730	12,485,570	12,070,490	12,976,050	7,655,250	0	109,281,590	2,364,700	111,646,290
Employee Benefits											
FICA	4,219,543	89,750	71,787	869,823	847,665	807,476	727,065	0	7,633,109	135,876	7,768,985
Retirement	7,005,523	149,008	119,184	1,444,130	1,407,341	1,340,618	1,207,114	0	12,672,918	225,589	12,898,507
Insurance	10,089,035	214,594	171,643	2,079,770	2,026,789	1,930,696	1,738,430	0	18,250,957	324,883	18,575,840
Unemployment Compensation	81,145	1,726	1,381	16,727	16,301	15,528	13,982	0	146,790	2,613	149,403
Other	5,653,105	120,242	96,176	1,165,340	1,135,654	1,081,811	974,080	0	10,226,408	182,039	10,408,447
Total Benefits	27,048,351	575,320	460,171	5,575,790	5,433,750	5,176,129	4,660,671	0	48,930,182	871,000	49,801,182
Total Personal Serv.	88,950,901	1,731,270	1,495,901	18,061,360	17,504,240	18,152,179	12,315,921	0	158,211,772	3,235,700	161,447,472
Other											
Travel	921,522	132,660	31,400	217,140	1,732,610	229,520	45,550	0	3,310,402	53,000	3,363,402
Operating Expense Budget	13,381,566	524,629	908,697	2,366,449	4,350,728	5,722,319	3,593,022	0	30,847,410	1,052,480	31,899,890
Printing, Duplicating, Film Processing	-508	0	0	57	458	31,027	1,061	0	32,095	0	32,095
Capital Expenditure Budget	301,627	218,955	0	85,850	6,440	131,900	63,215	0	807,987	40,000	847,987
Utilities & Fuel	135,390	0	0	0	0	0	6,230,000	0	6,365,390	618,000	6,983,390
Communications & Shipping Cost	-208,350	-9,910	-1,630	37,560	15,220	-1,661,940	5,870	0	-1,823,180	687,350	-1,135,830
Maintenance/Repairs	8,270	0	0	0	0	7,950	343,256	0	359,476	0	359,476
Professional/Admin. Services	78,526	1,110	0	50,603	80,825	45,646	317,915	0	574,625	5,518,600	6,093,225
Supplies	132,886	11,931	3,504	69,064	34,401	103,088	106,345	0	461,219	0	461,219
Rental & Insurance	225,840	2,010	11,790	88,000	165,740	137,250	188,891	0	819,521	0	819,521
Awards & Idemnities	51,920	0	0	0	0	70,500	0	0	122,420	0	122,420
Other Services & Expenses	2,639,000	0	0	177,390	355,330	296,010	0	0	3,467,730	0	3,467,730
Equipment	187,278	19,995	0	0	0	0	24,846	0	232,119	0	232,119
Dept Revenue & Service Charges	2,313,940	-150,570	5,290	756,260	924,500	-6,248,720	-4,880,280	0	-7,279,580	3,890,950	-3,388,630
Library Holdings & Bindings	31,386	0	0	0	0	0	0	0	31,386	0	31,386
Scholarships	1,379,000	0	0	528,850	214,800	2,000	0	30,139,440	32,264,090	615,000	32,879,090
Total Other	21,579,293	750,810	959,051	4,377,223	7,881,052	-1,133,450	6,039,691	30,139,440	70,593,110	12,475,380	83,068,490
Total E & G	110,530,194	2,482,080	2,454,952	22,438,583	25,385,292	17,018,729	18,355,612	30,139,440	228,804,882	15,711,080	244,515,962
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,897,640	10,612,870	19,510,510
Grand Total	110,530,194	2,482,080	2,454,952	22,438,583	25,385,292	17,018,729	18,355,612	30,139,440	237,702,522	26,323,950	264,026,472

ETSU
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	94,547,207	98,198,460	99,945,390
5105 Out-Of-State Tuition	21,059,949	23,348,850	21,889,760
5110 Debt Service Fees	4,747,657	6,069,400	6,069,400
General Access			
51152 Graduation Fee University	121,171	120,000	120,000
51154 Drop Add Fee University	202,008	200,000	200,000
5120 Technology Access Fee	3,012,159	3,009,080	3,233,080
5125 Student Activity Fee	2,434,382	2,522,800	3,030,300
5131 Facilities Fee	0	0	1,000,000
5132 Sustainable Campus Fee	175,918	178,500	178,500
5133 International Fee	271,155	270,000	270,000
Total Mandatory Fees	126,571,606	133,917,090	135,936,430
Non-Mandatory Fees			
5160 CEU Student Fees	892,781	1,366,810	1,366,810
5170 Application Fees	432,015	406,000	457,000
5175 Late Registration Fees	42,151	63,000	45,000
5155 RODP Fee	469,259	451,000	301,000
Specialized Academic Course Fee			
51650 Digital Media Fees	445,885	443,490	443,490
51651 Business Fees	1,000,270	941,000	941,000
51659 Physical Therapy Course Fee	291,639	248,670	248,670
51660 COE Specialized Academic Course Fee	234,774	250,000	250,000
51661 Nursing Acad Health Sci Spec Fee	1,046,652	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	765,482	721,240	721,240
51663 COPH Acad Health Science Spec Fee	966,034	848,280	848,280
51664 Computing Specialized Course Fee	156,744	147,310	648,450
51665 Engineering Specialized Course Fee	1,590	7,200	7,200
51800 Bad Check Fines	3,980	3,600	3,600
51801 Library Fines	219	500	500
51802 Lost Library Materials Fees	1,537	1,200	1,200
51803 Deferred Payment Service Fees	113,475	100,000	50,000
51806 PHLLC program	9,550	5,000	5,000
51808 Learning Support Fee	104,665	122,210	104,670
51809 Music Fees	136,538	146,550	180,550
51810 Materials Fees	2,728,117	2,583,950	3,840,850
51812 Technology Course Fee	158,475	150,450	459,010
51813 Social Work Field Practicum Fee	11,928	11,400	11,400
51815 ETD Microfilm Fee	8,055	5,000	5,000
51816 Duplicate Diploma Fee	1,370	0	0
51817 Lab Course Fee	0	0	3,000

ETSU
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
51819 ISEP Admin Fee	2,400	0	0
Total Non-Mandatory Fees	10,025,585	9,903,860	11,822,920
Total Tuition & Fees	136,597,191	143,820,950	147,759,350
52000 State Appropriations	55,541,800	59,847,900	61,099,800
5300 Federal Grants and Contracts	1,493,083	1,450,000	1,500,000
5400 State Grants & Contracts	269,084	230,000	270,000
5500 Local Grants & Contracts	3,326,089	3,175,000	3,255,000
5600 Private Grants & Contracts	61,036	75,000	70,000
5700 Private Gifts	284,426	225,000	225,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	892,823	920,000	920,000
58360 Advanced Standing Ex	4,165	3,900	4,000
58362 Dental Clinic	6,612	3,250	3,250
58363 Theater	10,233	18,000	18,000
58364 Speech and Hearing Lab	245,609	13,860	13,860
58366 University School Student Fees	50,778	41,000	41,000
58367 University School Misc	19,183	18,000	18,000
58375 Marketplace MOOCS Assessment	2,100	0	750
58379 East Tennessee Advertising	37,916	41,000	41,000
58380 The Edge/Buc TV	190	0	0
58381 GED and Other Tests	59,055	58,200	58,200
58382 Counseling Text Book	2,362	0	0
58383 K-12 Educational Activities	1,160	0	0
Total Sales & Services of Educ. Activities	1,332,186	1,117,210	1,118,060
Sales & Services of Other Activities			
5800 Athletics	9,152,983	9,102,950	9,315,220
58861 Appalachian Studies Recording Lab	4,718	5,000	5,000
58863 Rental of Institutional Property	287,426	250,000	252,000
58864 Salvage	51,656	50,000	50,000
58865 Special Programs	119,516	220,000	220,000
58866 Student Center Rentals	3,125	4,200	4,200
58867 Music Concerts	1,598	0	0
58868 Licensing Revenue	44,216	73,560	77,640
58870 Advertising Revenue	3,835	0	280
58873 Immigration Legal Services	5,260	0	0
58874 Sales of Services to Foundation	155,432	0	0
58877 ID Services	59,781	0	70,000
58878 Library Copy and Archive Services	1,167	0	20,000
58879 Health Services	71,893	0	116,820

ETSU
Current Fund Revenues
October Budget 2017-18

	ACTUAL 2016-17	JULY 2017-18	OCTOBER 2017-18
58890 Other Sales and Services Other	4,693	0	0
Total Sales & Services of Other Activities	9,967,299	9,705,710	10,131,160
Other Sources			
58503 Miscellaneous	72,186	390,000	390,000
58504 Pell Service Charges	24,665	27,620	27,620
58505 Preview Program	267,444	244,000	274,000
58516 Drug and Alcohol Fines	1,100	1,000	1,000
58517 Veterans Administration	3,438	3,440	3,440
58518 Other Special Proj Revenue	1,000	0	0
58520 On Behalf of Retirees Revenue	125,201	0	0
58523 University Sponsorship	33,161	46,500	46,500
58528 Sustainability Incentives Rebates	17,407	0	15,000
58801 Endowment Income	18,587	8,220	8,220
58802 Interest Income	777,407	663,000	663,000
58820 Realized Gains and Losses	-20,289	0	0
58830 Unrealized Gains and Losses	-461,061	0	0
Total Other Sources	860,246	1,383,780	1,428,780
Total Educational & General	209,732,440	221,030,550	226,857,150
Auxiliary Enterprises Revenues			
310 Book & University Store	305,830	300,050	300,050
320 Food Services	5,447,800	5,688,000	7,094,800
330 Housing	14,554,871	14,846,010	14,943,540
380 Parking	2,279,896	2,244,400	2,073,800
370 Post Office	315,269	332,200	339,900
350 Wellness Facility	1,436,538	1,407,570	1,615,270
390 Other Auxiliaries	45,073	42,020	42,020
Total Auxiliary Revenues	24,385,277	24,860,250	26,409,380
Total Revenues	234,117,717	245,890,800	253,266,530

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Operating Expenses	4,047	2,500	2,500
Total - Documentary Projects (12060):	<u>4,047</u>	<u>2,500</u>	<u>2,500</u>
GA IIH Univ Share (15020)			
Salaries - Academic	13,000	0	0
Operating Expenses	0	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Operating Expenses	0	187,320	50,040
Total - Other General Academics (20010):	<u>0</u>	<u>187,320</u>	<u>50,040</u>
Other Instructional Expense (20020)			
Salaries - Professional	2,000	0	0
Employee Benefits	156	0	0
Travel	3,697	0	3,810
Operating Expenses	21,258	54,460	47,340
Department Revenues	1,012	0	0
Total - Other Instructional Expense (20020):	<u>28,123</u>	<u>54,460</u>	<u>51,150</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Materials Pool (20050)			
Operating Expenses	0	20,000	20,000
Total - Materials Pool (20050):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Arts and Sciences Other (21001)			
Salaries - Academic	0	457,250	135,200
Employee Benefits	0	0	22,720
Operating Expenses	10,836	110,740	111,880
Total - Arts and Sciences Other (21001):	<u>10,836</u>	<u>567,990</u>	<u>269,800</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	181,147	235,640	239,990
Salaries - Supporting	17,767	27,100	28,000
Employee Benefits	61,299	65,710	65,710
Travel	4,701	0	0
Operating Expenses	13,567	10,000	10,000
Department Revenues	-445	0	0
Total - Center of Excellence Math Science (21004):	<u>278,036</u>	<u>338,450</u>	<u>343,700</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	31,782	0	0
Salaries - Supporting	7,592	0	0
Employee Benefits	8,148	0	0
Travel	3,810	0	0
Operating Expenses	11,885	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>63,217</u>	<u>0</u>	<u>0</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Appalachian Studies (21010)			
Salaries - Administrative	12,800	12,800	12,800
Salaries - Academic	630,990	586,730	651,630
Salaries - Supporting	27,404	27,510	28,410
Salaries - Professional	45,653	42,520	43,910
Employee Benefits	315,007	319,900	320,870
Travel	0	0	1,210
Operating Expenses	5,625	3,300	22,730
Department Revenues	146	0	0
Total - Appalachian Studies (21010):	1,037,625	992,760	1,081,560
Geosciences (21020)			
Salaries - Academic	665,863	669,520	709,000
Salaries - Supporting	32,828	32,510	33,390
Salaries - Students	3,910	0	2,000
Employee Benefits	269,100	246,500	247,660
Travel	8,623	5,000	5,000
Operating Expenses	12,109	16,020	16,430
Capital Outlay	0	0	25,001
Department Revenues	1,145	0	0
Total - Geosciences (21020):	993,578	969,550	1,038,481
Art and Design (21050)			
Salaries - Academic	1,225,577	1,148,990	1,228,790
Salaries - Supporting	72,882	77,400	78,590
Salaries - Students	371	1,000	1,000
Salaries - Professional	39,314	39,410	40,830
Employee Benefits	445,897	444,510	444,510
Travel	15,486	9,750	11,940
Operating Expenses	52,540	45,270	61,690
Department Revenues	783	0	0
Total - Art and Design (21050):	1,852,850	1,766,330	1,867,350

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Materials Fees for Art (21060)			
Travel	1,533	0	600
Operating Expenses	130,727	130,000	134,480
Department Revenues	2,782	0	0
Total - Materials Fees for Art (21060):	135,042	130,000	135,080
Biology (21100)			
Salaries - Academic	1,575,499	1,580,780	1,612,320
Salaries - Supporting	73,052	79,720	79,350
Salaries - Students	705	600	600
Salaries - Professional	37,193	0	0
Employee Benefits	514,290	537,390	540,610
Travel	9,600	17,000	17,000
Operating Expenses	37,156	63,700	66,700
Department Revenues	386	0	0
Total - Biology (21100):	2,247,881	2,279,190	2,316,580
Materials Fees for Biology (21101)			
Travel	5,261	0	1,200
Operating Expenses	81,136	90,000	108,290
Department Revenues	652	0	0
Total - Materials Fees for Biology (21101):	87,049	90,000	109,490
Chemistry (21150)			
Salaries - Academic	752,442	862,670	856,640
Salaries - Supporting	43,788	47,290	50,410
Salaries - Students	18	500	500
Salaries - Professional	96,231	94,250	97,370
Employee Benefits	327,982	313,380	314,580
Travel	9,936	8,500	8,500
Operating Expenses	37,586	39,500	46,860
Department Revenues	472	0	0
Total - Chemistry (21150):	1,268,455	1,366,090	1,374,860

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Materials Fees Chemistry (21152)			
Operating Expenses	64,226	54,500	72,430
Department Revenues	1,217	0	0
Total - Materials Fees Chemistry (21152):	65,443	54,500	72,430
Communication and Performance (21200)			
Salaries - Academic	1,218,294	669,570	698,520
Salaries - Supporting	49,428	27,190	28,090
Salaries - Students	2,288	1,000	1,000
Salaries - Professional	48,284	0	0
Employee Benefits	475,712	243,950	245,960
Travel	13,499	6,510	6,510
Operating Expenses	36,777	23,860	28,420
Department Revenues	453	0	0
Total - Communication and Performance (21200):	1,844,735	972,080	1,008,500
Materials Fees Theatre and Dance (21202)			
Salaries - Students	848	0	0
Travel	2,032	0	520
Operating Expenses	35,180	30,000	36,980
Department Revenues	2,730	0	0
Total - Materials Fees Theatre and Dance (21202):	40,790	30,000	37,500
Theatre and Dance (21203)			
Salaries - Academic	3,938	502,880	532,790
Salaries - Supporting	1,815	27,260	29,980
Salaries - Students	796	1,650	1,650
Salaries - Professional	3,000	72,720	74,910
Employee Benefits	1,232	243,940	243,940
Travel	2,409	4,500	9,970
Operating Expenses	22,659	32,840	29,370
Department Revenues	6,529	0	0
Total - Theatre and Dance (21203):	42,378	885,790	922,610

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Womens Studies (21206)			
Salaries - Academic	58,631	39,530	49,740
Salaries - Supporting	24,286	24,290	25,200
Salaries - Students	15	0	0
Employee Benefits	25,812	25,910	25,910
Travel	6,572	4,100	4,100
Operating Expenses	10,316	7,840	7,090
Department Revenues	430	0	0
Total - Womens Studies (21206):	<u>126,062</u>	<u>101,670</u>	<u>112,040</u>
The Edge/Buc TV (21209)			
Operating Expenses	105	0	0
Total - The Edge/Buc TV (21209):	<u>105</u>	<u>0</u>	<u>0</u>
Materials Fees Speech Comm Storytel (21212)			
Operating Expenses	0	0	15,000
Total - Materials Fees Speech Comm Storytel (21212):	<u>0</u>	<u>0</u>	<u>15,000</u>
Criminal Justice (21250)			
Salaries - Academic	463,721	457,560	487,590
Salaries - Supporting	27,338	27,590	28,490
Salaries - Students	2,799	1,200	1,200
Employee Benefits	196,186	193,650	194,560
Travel	5,564	2,740	2,740
Operating Expenses	24,041	12,150	20,350
Department Revenues	1,130	0	0
Total - Criminal Justice (21250):	<u>720,779</u>	<u>694,890</u>	<u>734,930</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Literature and Language (21300)			
Salaries - Academic	2,216,532	1,906,650	2,160,270
Salaries - Supporting	42,828	40,680	41,600
Salaries - Students	11	3,300	3,300
Employee Benefits	776,966	799,160	799,630
Travel	34,380	23,400	23,400
Operating Expenses	37,265	43,860	59,900
Department Revenues	3,594	0	0
Total - Literature and Language (21300):	3,111,576	2,817,050	3,088,100
History (21400)			
Salaries - Academic	1,057,944	991,290	1,081,370
Salaries - Supporting	34,964	33,960	34,820
Salaries - Students	3,273	3,600	3,600
Employee Benefits	397,574	391,900	391,900
Travel	9,676	8,450	8,450
Operating Expenses	29,081	17,400	29,630
Department Revenues	4,621	0	0
Total - History (21400):	1,537,133	1,446,600	1,549,770
Mathematics and Statistics (21450)			
Salaries - Academic	1,437,875	1,401,290	1,460,490
Salaries - Supporting	35,410	35,380	36,230
Salaries - Students	0	2,400	1,100
Employee Benefits	500,824	486,640	486,640
Travel	7,767	13,650	13,650
Operating Expenses	24,409	23,220	29,720
Total - Mathematics and Statistics (21450):	2,006,285	1,962,580	2,027,830

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	Actual 2016-17	July 2017-18	October 2017-18
Mathematics and Statistics Lab (21452)			
Salaries - Academic	42,501	42,600	42,600
Salaries - Supporting	2,255	3,510	3,510
Operating Expenses	9,424	8,500	8,500
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Total - Mathematics and Statistics Lab (21452):	54,180	54,610	54,610
	<hr/>	<hr/>	<hr/>
Music (21500)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Academic	1,041,962	1,003,690	1,003,400
Salaries - Supporting	52,131	57,560	58,480
Salaries - Students	113	0	0
Employee Benefits	366,818	378,720	378,720
Travel	19,541	7,580	12,250
Operating Expenses	69,861	76,470	98,250
Capital Outlay	0	10,000	41,390
Department Revenues	7,153	0	0
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Total - Music (21500):	1,563,979	1,540,420	1,598,890
	<hr/>	<hr/>	<hr/>
Applied Music Fees (21504)			
Salaries - Academic	22,830	0	17,220
Salaries - Supporting	13,213	0	14,000
Salaries - Professional	100	0	0
Employee Benefits	2,960	0	0
Travel	1,336	0	0
Operating Expenses	23,581	84,310	86,140
Capital Outlay	0	0	11,160
Department Revenues	1,170	0	0
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Total - Applied Music Fees (21504):	65,190	84,310	128,520
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	Actual 2016-17	July 2017-18	October 2017-18
Ensemble Music Fee (21505)			
Operating Expenses	0	0	8,000
Total - Ensemble Music Fee (21505):	<u>0</u>	<u>0</u>	<u>8,000</u>
Philosophy and Humanities (21550)			
Salaries - Academic	481,849	462,240	489,910
Salaries - Supporting	25,205	27,120	28,040
Salaries - Students	4	0	0
Employee Benefits	189,630	190,900	190,900
Travel	4,785	12,240	12,240
Operating Expenses	11,021	7,630	8,520
Department Revenues	367	0	0
Total - Philosophy and Humanities (21550):	<u>712,861</u>	<u>700,130</u>	<u>729,610</u>
Physics and Astronomy (21600)			
Salaries - Academic	651,614	668,810	697,780
Salaries - Supporting	68,173	68,250	69,960
Salaries - Students	3,178	4,800	4,800
Employee Benefits	280,481	258,690	258,690
Travel	6,833	7,850	7,850
Operating Expenses	35,065	28,420	33,420
Department Revenues	6,572	0	0
Total - Physics and Astronomy (21600):	<u>1,051,916</u>	<u>1,036,820</u>	<u>1,072,500</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Physics Sal Savings (21601)			
Salaries - Academic	2,490	0	7,940
Employee Benefits	210	0	0
Total - Physics Sal Savings (21601):	2,700	0	7,940
Materials Fees for Astronomy (21602)			
Operating Expenses	2,675	8,000	17,740
Total - Materials Fees for Astronomy (21602):	2,675	8,000	17,740
Materials Fees for Geosciences (21603)			
Travel	7,636	0	4,000
Operating Expenses	9,632	35,000	51,170
Capital Outlay	0	0	5,000
Total - Materials Fees for Geosciences (21603):	17,268	35,000	60,170
Materials Fees for Physics (21604)			
Operating Expenses	2,366	16,700	99,690
Total - Materials Fees for Physics (21604):	2,366	16,700	99,690
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	575,938	567,410	592,860
Salaries - Supporting	31,529	30,230	31,100
Salaries - Students	0	750	750
Employee Benefits	244,629	248,570	249,560
Travel	4,853	3,420	6,720
Operating Expenses	7,466	7,820	9,570
Department Revenues	125	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	864,540	858,200	890,560

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	Actual 2016-17	July 2017-18	October 2017-18
MPA Program (21652)			
Salaries - Academic	53,400	63,900	64,170
Salaries - Supporting	0	0	10,780
Employee Benefits	3,374	2,730	2,730
Travel	4,401	2,500	3,800
Operating Expenses	2,881	6,480	6,480
Total - MPA Program (21652):	<u>64,056</u>	<u>75,610</u>	<u>87,960</u>
Psychology (21700)			
Salaries - Academic	1,458,083	1,513,800	1,508,440
Salaries - Supporting	57,414	55,530	57,320
Salaries - Students	120	0	0
Salaries - Professional	43,151	61,210	62,940
Employee Benefits	533,488	494,980	495,980
Travel	11,615	9,100	9,100
Operating Expenses	35,096	47,210	43,910
Department Revenues	24,557	0	0
Total - Psychology (21700):	<u>2,163,524</u>	<u>2,181,830</u>	<u>2,177,690</u>
Social Work (21750)			
Salaries - Administrative	1,313	0	0
Salaries - Academic	985,979	1,095,780	1,102,090
Salaries - Supporting	52,825	55,080	59,240
Salaries - Students	1,042	0	0
Salaries - Professional	118,496	118,700	166,340
Employee Benefits	401,730	415,040	415,040
Travel	24,750	7,800	7,800
Operating Expenses	68,864	32,810	70,060
Department Revenues	1,368	0	0
Total - Social Work (21750):	<u>1,656,367</u>	<u>1,725,210</u>	<u>1,820,570</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Social Work Sal Savings (21751)			
Salaries - Academic	502	0	0
Employee Benefits	39	0	0
Total - Social Work Sal Savings (21751):	541	0	0
Social Work Field Practicum Fee (21754)			
Salaries - Students	1,805	0	0
Travel	7,401	5,000	8,000
Operating Expenses	3,088	6,400	10,580
Total - Social Work Field Practicum Fee (21754):	12,294	11,400	18,580
Sociology (21800)			
Salaries - Administrative	0	70,660	3,020
Salaries - Academic	742,008	713,600	722,390
Salaries - Supporting	35,676	32,030	32,900
Salaries - Students	167	0	0
Salaries - Professional	76,559	76,580	78,380
Employee Benefits	314,236	274,830	278,750
Travel	15,460	6,500	6,500
Operating Expenses	25,057	12,210	21,530
Department Revenues	2,805	0	0
Total - Sociology (21800):	1,211,968	1,186,410	1,143,470
Sociology Sal Savings (21801)			
Salaries - Academic	61,202	0	0
Employee Benefits	4,767	0	0
Travel	1,691	0	0
Operating Expenses	0	0	69,010
Total - Sociology Sal Savings (21801):	67,660	0	69,010

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	Actual 2016-17	July 2017-18	October 2017-18
African American Studies (21802)			
Travel	1,669	400	400
Operating Expenses	3,030	4,250	4,250
Total - African American Studies (21802):	4,699	4,650	4,650
Regional Resources Institute (21850)			
Salaries - Academic	24,384	0	0
Salaries - Supporting	2,546	0	0
Employee Benefits	7,386	0	0
Total - Regional Resources Institute (21850):	34,316	0	0
App Studies Recording Lab Course Fe (21857)			
Operating Expenses	0	0	3,000
Total - App Studies Recording Lab Course Fe (21857):	0	0	3,000
Bluegrass Band Fee (21881)			
Salaries - Supporting	24,058	18,350	18,740
Employee Benefits	3,443	1,750	1,750
Travel	0	0	3,500
Operating Expenses	6,474	6,900	7,200
Department Revenues	183	0	0
Total - Bluegrass Band Fee (21881):	34,158	27,000	31,190

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	Actual 2016-17	July 2017-18	October 2017-18
Applied Bluegrass Music Fee (21882)			
Salaries - Academic	16,429	9,590	20,650
Salaries - Supporting	3,083	0	0
Employee Benefits	2,402	2,470	2,470
Travel	15,527	0	6,000
Operating Expenses	28,983	44,190	33,390
Capital Outlay	5,973	0	0
Department Revenues	734	0	0
Total - Applied Bluegrass Music Fee (21882):	<u>73,131</u>	<u>56,250</u>	<u>62,510</u>
Media and Communication (21900)			
Salaries - Academic	610,912	585,230	579,920
Salaries - Supporting	77,820	76,290	79,310
Salaries - Students	13,977	5,000	13,000
Salaries - Professional	114,652	114,970	118,750
Employee Benefits	333,090	339,030	340,690
Travel	14,929	5,000	5,000
Operating Expenses	24,253	27,510	23,600
Department Revenues	-7,137	0	-8,000
Total - Media and Communication (21900):	<u>1,182,496</u>	<u>1,153,030</u>	<u>1,152,270</u>
Materials Fees Media and Communicat (21902)			
Operating Expenses	110,141	150,000	166,500
Capital Outlay	0	0	85,380
Total - Materials Fees Media and Communicat (21902):	<u>110,141</u>	<u>150,000</u>	<u>251,880</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Business Other (22001)			
Salaries - Academic	0	64,320	178,580
Employee Benefits	0	0	3,160
Travel	0	4,200	0
Operating Expenses	0	-294,590	10
Total - Business Other (22001):	0	-226,070	181,750
Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	3,438	1,930	1,930
Total - Business Student Computing (22002):	3,438	4,330	4,330
Business Program Enhancement (22003)			
Salaries - Academic	353,104	321,210	400,610
Salaries - Supporting	3,851	0	4,000
Salaries - Students	682	0	0
Salaries - Professional	71,273	70,870	73,220
Employee Benefits	166,882	108,660	122,840
Travel	18,487	20,000	20,000
Operating Expenses	118,841	194,590	154,640
Department Revenues	42,023	0	0
Total - Business Program Enhancement (22003):	775,143	715,330	775,310
SDNU BBA Partnership (22010)			
Salaries - Academic	88,434	97,540	99,500
Employee Benefits	32,468	32,720	32,720
Travel	1,436	1,700	1,700
Operating Expenses	514	300	300
Total - SDNU BBA Partnership (22010):	122,852	132,260	134,220

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	Actual 2016-17	July 2017-18	October 2017-18
Accountancy (22050)			
Salaries - Academic	1,080,626	1,121,000	1,160,090
Salaries - Supporting	35,725	35,720	36,560
Salaries - Students	2,150	3,600	3,600
Employee Benefits	327,368	302,290	302,970
Travel	0	2,200	2,200
Operating Expenses	8,532	9,200	9,200
Total - Accountancy (22050):	1,454,401	1,474,010	1,514,620
Computing (22150)			
Salaries - Academic	1,805,505	1,924,290	1,940,660
Salaries - Supporting	33,146	29,710	38,610
Salaries - Students	0	9,600	1,600
Salaries - Professional	158,381	158,610	188,830
Employee Benefits	607,526	634,480	637,030
Travel	12,131	15,000	12,400
Operating Expenses	27,627	39,410	39,410
Department Revenues	14,364	0	0
Total - Computing (22150):	2,658,680	2,811,100	2,858,540
Materials Fees Computing (22170)			
Salaries - Academic	10,400	0	0
Salaries - Supporting	1,560	0	0
Employee Benefits	85	0	0
Operating Expenses	3,392	0	15,530
Total - Materials Fees Computing (22170):	15,437	0	15,530

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	Actual 2016-17	July 2017-18	October 2017-18
Specialized Computing Program Enhance (22175)			
Salaries - Academic	10,400	80,000	80,000
Salaries - Supporting	750	0	2,000
Salaries - Professional	807	0	0
Employee Benefits	248	12,310	12,310
Travel	12,094	0	20,000
Operating Expenses	84,257	55,000	496,890
Capital Outlay	5,189	0	60,000
Department Revenues	20,250	0	0
Total - Specialized Computing Program Enhance (22175):	133,995	147,310	671,200
Economics and Finance (22250)			
Salaries - Academic	1,282,182	1,332,810	1,366,690
Salaries - Supporting	28,088	28,190	29,080
Salaries - Students	3,280	5,200	5,200
Employee Benefits	406,017	408,850	408,850
Travel	0	5,800	5,800
Operating Expenses	12,594	14,970	14,970
Department Revenues	227	0	0
Total - Economics and Finance (22250):	1,732,388	1,795,820	1,830,590
Management and Marketing (22350)			
Salaries - Academic	2,083,609	2,041,910	2,039,520
Salaries - Supporting	28,905	29,000	29,880
Salaries - Students	4,963	6,000	6,000
Employee Benefits	666,304	694,560	695,670
Travel	247	10,500	23,500
Operating Expenses	23,662	21,200	21,200
Department Revenues	1,260	0	0
Total - Management and Marketing (22350):	2,808,950	2,803,170	2,815,770

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	Actual 2016-17	July 2017-18	October 2017-18
Master of Science-Digital Marketing (22370)			
Salaries - Academic	29,585	33,000	33,000
Employee Benefits	3,535	1,170	1,170
Travel	0	1,530	1,530
Operating Expenses	655	6,680	6,680
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Total - Master of Science-Digital Marketing (22370):	33,775	42,380	42,380
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Military Science (22400)			
Salaries - Administrative	12,800	15,420	15,420
Salaries - Academic	8,400	0	0
Salaries - Supporting	28,942	28,960	29,850
Employee Benefits	22,845	25,410	25,880
Travel	0	330	330
Operating Expenses	9,316	10,880	11,280
Department Revenues	611	0	0
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Total - Military Science (22400):	82,914	81,000	82,760
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Engineering Engineer Tech Surveying (22450)			
Salaries - Administrative	22,803	35,640	36,120
Salaries - Academic	1,100,290	1,039,940	1,045,990
Salaries - Supporting	25,834	25,020	27,100
Salaries - Students	3,168	8,400	8,400
Salaries - Professional	92,342	92,860	95,820
Employee Benefits	420,589	434,220	434,690
Travel	59	7,350	7,350
Operating Expenses	48,446	37,940	36,780
Department Revenues	1,753	0	0
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Total - Engineering Engineer Tech Surveying (22450):	1,715,284	1,681,370	1,692,250
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	Actual 2016-17	July 2017-18	October 2017-18
Digital Media (22452)			
Salaries - Academic	465,744	432,750	443,080
Employee Benefits	164,834	173,040	173,040
Operating Expenses	8,540	14,310	14,310
Department Revenues	6,708	0	0
Total - Digital Media (22452):	<u>645,826</u>	<u>620,100</u>	<u>630,430</u>
Digital Media Program Enhance (22453)			
Salaries - Academic	36,714	61,430	63,500
Salaries - Supporting	5,836	29,260	29,760
Salaries - Students	12,003	10,000	10,000
Salaries - Professional	35,967	39,030	40,300
Employee Benefits	38,970	50,020	50,020
Travel	29,314	20,000	20,000
Operating Expenses	471,460	233,750	342,540
Department Revenues	60,125	0	0
Total - Digital Media Program Enhance (22453):	<u>690,389</u>	<u>443,490</u>	<u>556,120</u>
AFG Chair (22457)			
Salaries - Academic	92,606	63,710	64,420
Salaries - Supporting	24,970	22,010	25,690
Employee Benefits	43,061	63,420	63,420
Travel	579	3,390	290
Operating Expenses	4,027	4,350	4,350
Total - AFG Chair (22457):	<u>165,243</u>	<u>156,880</u>	<u>158,170</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Technology Course Fee (22459)			
Salaries - Academic	5,503	81,050	86,190
Salaries - Professional	8,382	8,400	8,690
Employee Benefits	6,209	15,010	16,010
Travel	26,049	15,000	15,000
Operating Expenses	90,704	30,990	382,480
Department Revenues	38,596	0	0
Total - Technology Course Fee (22459):	<u>175,443</u>	<u>150,450</u>	<u>508,370</u>
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	8,600
Department Revenues	190	0	0
Total - Specialized Engineering Program Enh (22465):	<u>190</u>	<u>7,200</u>	<u>8,600</u>
Engineering (22466)			
Salaries - Academic	100,750	218,790	223,680
Salaries - Supporting	0	24,260	24,760
Employee Benefits	25,373	69,170	69,170
Travel	0	1,000	1,000
Operating Expenses	0	16,900	28,360
Capital Outlay	0	0	60,000
Total - Engineering (22466):	<u>126,123</u>	<u>330,120</u>	<u>406,970</u>
Harris Chair (22500)			
Salaries - Academic	85,382	66,680	67,250
Employee Benefits	24,142	37,210	37,210
Travel	4,869	3,240	3,240
Operating Expenses	2,176	4,250	4,250
Total - Harris Chair (22500):	<u>116,569</u>	<u>111,380</u>	<u>111,950</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Graduate Business Programs (22600)			
Salaries - Academic	0	6,400	6,400
Salaries - Supporting	0	1,500	1,500
Employee Benefits	0	90	90
Travel	0	2,500	2,500
Operating Expenses	3,401	11,910	11,910
Total - Graduate Business Programs (22600):	<u>3,401</u>	<u>22,400</u>	<u>22,400</u>
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	292,224	316,420	281,400
Salaries - Professional	74,384	74,480	75,850
Employee Benefits	118,387	101,840	101,840
Operating Expenses	237,044	64,510	32,970
Total - Accelerated Masters in Business Adm (22650):	<u>722,039</u>	<u>557,250</u>	<u>492,060</u>
Education Other (23001)			
Salaries - Academic	0	1,455,590	1,630,000
Employee Benefits	0	0	27,780
Operating Expenses	0	116,960	19,690
Total - Education Other (23001):	<u>0</u>	<u>1,572,550</u>	<u>1,677,470</u>
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	29,097	27,210	300
Salaries - Professional	70,525	70,630	100,890
Employee Benefits	39,772	37,170	37,810
Travel	4,343	2,940	2,940
Operating Expenses	24,156	3,310	13,280
Department Revenues	6,380	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	<u>174,273</u>	<u>141,260</u>	<u>155,220</u>

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COE Specialized Academic Course Fee (23008)			
Salaries - Academic	132,383	0	105,000
Employee Benefits	5,262	0	6,000
Travel	19,147	0	23,000
Operating Expenses	95,843	250,000	225,340
Department Revenues	311	0	0
Total - COE Specialized Academic Course Fee (23008):	252,946	250,000	359,340
Curriculum and Instruction (23050)			
Salaries - Administrative	84,800	66,000	66,000
Salaries - Academic	992,839	949,860	970,710
Salaries - Supporting	58,064	47,110	47,990
Salaries - Students	27	1,200	1,200
Salaries - Professional	700	0	0
Employee Benefits	410,129	395,870	397,230
Travel	45,052	5,000	11,000
Operating Expenses	63,651	13,980	39,080
Department Revenues	12,914	0	0
Total - Curriculum and Instruction (23050):	1,668,176	1,479,020	1,533,210
Student Teaching (23070)			
Salaries - Administrative	6,600	6,400	6,400
Salaries - Supporting	2,165	0	0
Employee Benefits	1,092	0	0
Travel	966	4,190	4,190
Operating Expenses	21,762	5,520	5,520
Department Revenues	12	0	0
Total - Student Teaching (23070):	32,597	16,110	16,110

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Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	14,910	0	0
Employee Benefits	3,510	0	0
Operating Expenses	1,546	0	0
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Total - Curriculum Instruct Sal Sav (23080):	19,966	0	0
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Educ Leadership Policy Analysis (23100)			
Salaries - Administrative	0	166,460	0
Salaries - Academic	891,319	754,530	941,230
Salaries - Supporting	54,283	55,480	57,220
Salaries - Students	0	1,000	1,000
Salaries - Professional	35,000	15,000	15,000
Employee Benefits	260,272	277,420	277,420
Travel	16,313	3,000	3,000
Operating Expenses	50,383	2,660	18,850
Department Revenues	28,995	0	0
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Total - Educ Leadership Policy Analysis (23100):	1,336,565	1,275,550	1,313,720
	<hr/>	<hr/>	<hr/>
Ctr for Community College Leadershi (23140)			
Salaries - Academic	9,933	0	0
Salaries - Professional	45,000	0	0
Employee Benefits	3,270	0	0
Travel	1,786	3,000	3,000
Operating Expenses	225	67,330	69,670
	<hr/>	<hr/>	<hr/>
Total - Ctr for Community College Leadershi (23140):	60,214	70,330	72,670
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	Actual 2016-17	July 2017-18	October 2017-18
Early Childhood Conference (23156)			
Salaries - Academic	1,618	0	0
Salaries - Supporting	7,375	0	0
Salaries - Professional	11,479	27,190	28,470
Employee Benefits	5,248	11,600	11,600
Travel	1,899	2,500	3,510
Operating Expenses	71,558	56,360	87,540
Department Revenues	656	0	0
Total - Early Childhood Conference (23156):	<u>99,833</u>	<u>97,650</u>	<u>131,120</u>
Early Childhood Education (23200)			
Salaries - Academic	764,578	758,380	775,070
Salaries - Supporting	34,892	27,290	28,190
Salaries - Students	624	400	400
Salaries - Professional	25,774	1,260	1,260
Employee Benefits	249,781	215,990	216,830
Travel	24,127	1,640	6,640
Operating Expenses	58,741	6,520	18,670
Department Revenues	9,099	0	0
Total - Early Childhood Education (23200):	<u>1,167,616</u>	<u>1,011,480</u>	<u>1,047,060</u>
Early Childhood Education Sal Sav (23201)			
Salaries - Academic	8,795	0	0
Employee Benefits	1,784	0	0
Total - Early Childhood Education Sal Sav (23201):	<u>10,579</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Early Childhood Education Other (23202)			
Salaries - Students	99	0	0
Total - Early Childhood Education Other (23202):	<u>99</u>	<u>0</u>	<u>0</u>
Materials Fees SERK (23252)			
Operating Expenses	50	6,500	48,680
Total - Materials Fees SERK (23252):	<u>50</u>	<u>6,500</u>	<u>48,680</u>
Quillen Chair Education (23350)			
Salaries - Academic	12,680	12,690	12,980
Salaries - Supporting	126	0	0
Employee Benefits	11,979	5,060	5,060
Total - Quillen Chair Education (23350):	<u>24,785</u>	<u>17,750</u>	<u>18,040</u>
Counseling & Human Services (23500)			
Salaries - Academic	1,160,443	1,162,250	1,134,920
Salaries - Supporting	54,444	52,390	55,280
Salaries - Professional	0	0	57,840
Employee Benefits	399,521	391,940	391,990
Travel	28,351	3,500	17,302
Operating Expenses	35,497	9,350	20,088
Department Revenues	3,185	0	0
Total - Counseling & Human Services (23500):	<u>1,681,441</u>	<u>1,619,430</u>	<u>1,677,420</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,215,048	1,297,200	1,329,450
Salaries - Supporting	28,059	26,290	27,200
Salaries - Professional	31,289	31,590	32,640
Employee Benefits	376,850	419,890	419,890
Travel	47,427	9,300	9,300
Operating Expenses	41,667	24,760	21,260
Department Revenues	-14,515	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	1,725,825	1,809,030	1,839,740
Educational Foundations and Spec Ed (23600)			
Salaries - Administrative	6,600	6,400	6,400
Salaries - Academic	940,019	880,630	901,250
Salaries - Supporting	21,978	24,890	25,810
Salaries - Students	36	0	0
Employee Benefits	360,002	357,710	358,000
Travel	29,823	2,360	12,360
Operating Expenses	17,813	9,400	15,470
Department Revenues	1,134	0	0
Total - Educational Foundations and Spec Ed (23600):	1,377,405	1,281,390	1,319,290
Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	11,111	0	0
Salaries - Supporting	2,720	0	0
Employee Benefits	2,559	0	0
Travel	1,745	0	0
Operating Expenses	7,632	0	2,500
Department Revenues	13,705	0	0
Total - Educ Found Special Educ Sal Savings (23601):	39,472	0	2,500

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	Actual 2016-17	July 2017-18	October 2017-18
Global Sports Leadership EdD (24101)			
Salaries - Administrative	0	0	144,000
Salaries - Academic	158,503	155,440	157,640
Salaries - Supporting	960	1,000	1,000
Salaries - Professional	0	0	60,000
Employee Benefits	42,240	26,760	26,760
Travel	78,063	100,000	100,000
Operating Expenses	14,707	150,740	74,730
Department Revenues	202	0	0
Total - Global Sports Leadership EdD (24101):	294,675	433,940	564,130
Graduate Scholarship (24110)			
Employee Benefits	1,444,373	1,539,000	1,800,000
Total - Graduate Scholarship (24110):	1,444,373	1,539,000	1,800,000
ETD Microfilm Fee (24123)			
Operating Expenses	4,450	5,000	5,000
Total - ETD Microfilm Fee (24123):	4,450	5,000	5,000
Instructional Development (25003)			
Operating Expenses	0	23,000	2,000
Total - Instructional Development (25003):	0	23,000	2,000

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	Actual 2016-17	July 2017-18	October 2017-18
ELC Language Centers (25004)			
Operating Expenses	2,343	8,500	8,500
Department Revenues	420	0	0
Total - ELC Language Centers (25004):	2,763	8,500	8,500
Distance Education (25010)			
Salaries - Academic	5,500	2,690	4,690
Salaries - Supporting	31,689	37,500	37,570
Salaries - Professional	51,228	47,240	48,480
Employee Benefits	20,455	19,360	19,550
Travel	-388	6,400	6,400
Operating Expenses	205,689	222,360	208,330
Capital Outlay	0	0	20,000
Department Revenues	11,116	0	0
Total - Distance Education (25010):	325,289	335,550	345,020
Online Fee Distance Education (25011)			
Salaries - Academic	87,500	150,000	150,750
Salaries - Supporting	185,878	228,190	234,140
Salaries - Professional	356,129	407,630	420,440
Employee Benefits	262,817	247,930	247,930
Travel	745	0	5,000
Operating Expenses	302,504	183,990	1,995,210
Capital Outlay	6,245	0	20,000
Department Revenues	374	0	0
Total - Online Fee Distance Education (25011):	1,202,192	1,217,740	3,073,470

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	Actual 2016-17	July 2017-18	October 2017-18
Degree Programs (25020)			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	253,482	212,760	223,530
Salaries - Supporting	46,879	30,490	31,400
Salaries - Students	2,295	0	0
Salaries - Professional	77,679	80,050	82,520
Employee Benefits	146,038	145,830	146,510
Travel	9,018	3,060	3,060
Operating Expenses	18,462	6,970	6,970
Department Revenues	559	0	0
Total - Degree Programs (25020):	554,412	483,160	497,990
ETSU at Kingsport (25040)			
Salaries - Supporting	70,844	72,460	75,430
Salaries - Students	2,769	1,000	1,000
Salaries - Professional	104,023	123,230	126,930
Employee Benefits	78,797	85,650	85,650
Travel	7,295	6,300	6,300
Operating Expenses	22,304	25,580	24,690
Department Revenues	1,017	0	0
Total - ETSU at Kingsport (25040):	287,049	314,220	320,000
Office of Prof Development (25070)			
Salaries - Administrative	12,800	6,400	6,400
Salaries - Academic	33,245	4,000	29,000
Salaries - Supporting	105,073	37,060	72,870
Salaries - Students	233	1,200	1,200
Salaries - Professional	93,665	94,650	97,760
Employee Benefits	86,245	83,130	85,040
Travel	7,874	4,000	4,000
Operating Expenses	84,250	138,840	84,220
Department Revenues	-53	0	400
Total - Office of Prof Development (25070):	423,332	369,280	380,890

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	Actual 2016-17	July 2017-18	October 2017-18
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	8,490	8,750
Salaries - Professional	117	39,100	40,440
Employee Benefits	18,323	16,130	17,630
Total - Trio Outreach (25090):	<u>18,440</u>	<u>63,720</u>	<u>66,820</u>
SCSAO Other (25099)			
Salaries - Academic	0	22,590	22,590
Total - SCSAO Other (25099):	<u>0</u>	<u>22,590</u>	<u>22,590</u>
Cohort Programs (25100)			
Salaries - Academic	406,317	330,640	19,990
Salaries - Supporting	68,469	65,440	46,350
Salaries - Students	5,787	0	0
Salaries - Professional	91,094	111,110	93,900
Employee Benefits	102,360	121,500	61,930
Travel	22,477	40,000	10,000
Operating Expenses	32,116	49,180	44,830
Department Revenues	670	0	0
Total - Cohort Programs (25100):	<u>729,290</u>	<u>717,870</u>	<u>277,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
RODP Academic Year (25130)			
Salaries - Academic	298,600	190,000	190,000
Salaries - Professional	157,408	172,660	177,060
Employee Benefits	102,128	100,000	100,000
Travel	720	0	0
Operating Expenses	2,831	201,700	985,840
Total - RODP Academic Year (25130):	<u>561,687</u>	<u>664,360</u>	<u>1,452,900</u>
RODP Summer (25135)			
Salaries - Academic	169,549	170,000	170,000
Employee Benefits	24,905	30,000	30,000
Operating Expenses	2,824	82,500	82,500
Total - RODP Summer (25135):	<u>197,278</u>	<u>282,500</u>	<u>282,500</u>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	231,435	300,000	40,240
Salaries - Supporting	36,295	33,280	34,190
Salaries - Professional	26,483	45,250	48,370
Employee Benefits	72,410	80,000	48,390
Travel	9,611	7,000	7,000
Operating Expenses	67,846	322,050	2,122,001
Department Revenues	7,464	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>451,544</u>	<u>787,580</u>	<u>2,300,191</u>

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	Actual 2016-17	July 2017-18	October 2017-18
ETSU at Sevier Center (25210)			
Salaries - Academic	280,271	209,960	233,500
Salaries - Supporting	20,171	14,000	14,000
Salaries - Professional	96,032	154,570	176,390
Employee Benefits	125,422	163,630	155,070
Travel	17,140	5,000	5,000
Operating Expenses	157,692	206,510	421,040
Department Revenues	5,744	0	0
Total - ETSU at Sevier Center (25210):	702,472	753,670	1,005,000
ETSU at Asheville (25230)			
Salaries - Academic	46,868	25,000	13,790
Employee Benefits	6,930	5,000	29,580
Travel	1,860	5,000	5,000
Operating Expenses	54,960	70,970	38,010
Department Revenues	142	0	0
Total - ETSU at Asheville (25230):	110,760	105,970	86,380
ETSU at Abingdon (25240)			
Salaries - Academic	64,811	60,000	62,120
Employee Benefits	10,172	23,660	23,660
Travel	2,078	18,840	18,840
Operating Expenses	17,550	-46,350	-91,600
Department Revenues	268	0	0
Total - ETSU at Abingdon (25240):	94,879	56,150	13,020

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	Actual 2016-17	July 2017-18	October 2017-18
Quality Enhancement Plan (27510)			
Salaries - Administrative	8,200	9,290	9,290
Salaries - Academic	54,828	0	750
Salaries - Supporting	24,870	25,020	25,940
Salaries - Professional	129,426	127,840	131,640
Employee Benefits	71,359	63,670	63,670
Travel	8,534	5,000	5,000
Operating Expenses	20,332	150,950	122,000
Capital Outlay	0	0	12,330
Department Revenues	7,480	0	0
Total - Quality Enhancement Plan (27510):	<u>325,029</u>	<u>381,770</u>	<u>370,620</u>
Undergraduate Education (27520)			
Salaries - Academic	10,600	15,000	15,000
Salaries - Supporting	4,354	0	0
Salaries - Professional	1,650	0	0
Employee Benefits	3,573	0	0
Travel	0	1,660	1,660
Operating Expenses	2,496	6,360	6,360
Total - Undergraduate Education (27520):	<u>22,673</u>	<u>23,020</u>	<u>23,020</u>
Learning Support Fee (27560)			
Salaries - Academic	102,217	104,870	98,560
Salaries - Supporting	12,257	21,320	10,750
Employee Benefits	11,753	13,200	10,740
Travel	2,129	0	0
Operating Expenses	852	-17,180	-440
Total - Learning Support Fee (27560):	<u>129,208</u>	<u>122,210</u>	<u>119,610</u>

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	Actual 2016-17	July 2017-18	October 2017-18
FYE - First Year Experience (27570)			
Salaries - Academic	58,000	64,000	64,000
Salaries - Supporting	4,001	0	2,390
Salaries - Professional	500	0	0
Employee Benefits	12,310	12,800	12,800
Travel	0	5,000	5,000
Operating Expenses	848	5,000	2,650
Total - FYE - First Year Experience (27570):	<u>75,659</u>	<u>86,800</u>	<u>86,840</u>
Dean Honors College (28000)			
Salaries - Administrative	122,046	122,150	125,520
Salaries - Academic	75,523	88,440	88,120
Salaries - Supporting	61,267	60,160	62,240
Salaries - Students	62	0	0
Salaries - Professional	131,229	142,560	144,760
Employee Benefits	143,132	141,460	141,480
Travel	17,500	9,500	12,100
Operating Expenses	33,623	67,310	66,310
Department Revenues	3,751	0	0
Total - Dean Honors College (28000):	<u>588,133</u>	<u>631,580</u>	<u>640,530</u>
University Honors Program (28010)			
Salaries - Academic	29,470	58,810	60,690
Salaries - Supporting	26,158	27,490	28,510
Salaries - Professional	60,644	3,500	3,500
Employee Benefits	37,880	23,190	23,870
Travel	4,627	13,530	13,530
Operating Expenses	12,049	17,440	18,220
Department Revenues	42	0	0
Total - University Honors Program (28010):	<u>170,870</u>	<u>143,960</u>	<u>148,320</u>

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	Actual 2016-17	July 2017-18	October 2017-18
International Programs (28030)			
Salaries - Administrative	12,800	12,800	12,800
Salaries - Supporting	45,907	45,220	46,510
Salaries - Students	0	1,500	1,500
Salaries - Professional	175,656	177,510	183,470
Employee Benefits	88,894	95,620	96,300
Travel	5,845	6,980	6,980
Operating Expenses	16,253	16,610	19,940
Department Revenues	150	0	0
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Total - International Programs (28030):	345,505	356,240	367,500
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Study Abroad Application Fee (28031)			
Operating Expenses	0	6,000	6,390
	<hr/>	<hr/>	<hr/>
Total - Study Abroad Application Fee (28031):	0	6,000	6,390
	<hr/>	<hr/>	<hr/>
International Education General (28037)			
Salaries - Academic	5,111	0	8,000
Salaries - Supporting	2,565	10,000	10,000
Employee Benefits	1,105	0	0
Travel	7,319	24,150	16,150
Operating Expenses	9,126	5,600	93,130
Department Revenues	724	0	0
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Total - International Education General (28037):	25,950	39,750	127,280
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	Actual 2016-17	July 2017-18	October 2017-18
Stdt Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	8,400	8,400	8,400
Employee Benefits	1,302	0	0
Travel	0	1,100	1,100
Operating Expenses	53	1,700	1,700
Total - Stdt Exchange Pgms (NSEA ISE) (28040):	9,755	11,200	11,200
International Honors Program (28050)			
Operating Expenses	0	3,000	3,000
Total - International Honors Program (28050):	0	3,000	3,000
SA- Interprofes Perspectives EPID (28106)			
Operating Expenses	310	0	0
Total - SA- Interprofes Perspectives EPID (28106):	310	0	0
Summer Session (28510)			
Salaries - Academic	2,072,382	2,065,740	2,065,740
Salaries - Supporting	7,146	11,000	11,000
Salaries - Professional	89,165	89,370	92,170
Employee Benefits	400,730	450,000	450,000
Travel	0	3,000	3,000
Operating Expenses	42,235	6,670	141,871
Department Revenues	3,901	0	0
Total - Summer Session (28510):	2,615,559	2,625,780	2,763,781

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Summer Session Special Course (28511)			
Salaries - Academic	69,341	46,500	46,500
Employee Benefits	13,480	12,000	12,000
Operating Expenses	7,500	15,640	15,640
Total - Summer Session Special Course (28511):	90,321	74,140	74,140
Sum Sess GA Remission (28512)			
Employee Benefits	80,337	100,000	100,000
Operating Expenses	1,332	0	0
Total - Sum Sess GA Remission (28512):	81,669	100,000	100,000
ETSU Summer Study Abroad Plan (28515)			
Salaries - Academic	32,658	26,860	26,860
Employee Benefits	6,167	8,000	8,000
Travel	30,825	36,880	36,880
Operating Expenses	150	0	0
Total - ETSU Summer Study Abroad Plan (28515):	69,800	71,740	71,740
Winter Session (28540)			
Salaries - Academic	413,509	413,530	413,530
Salaries - Supporting	2,511	240	240
Employee Benefits	78,451	78,500	78,500
Operating Expenses	17,670	18,060	18,060
Total - Winter Session (28540):	512,141	510,330	510,330

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	Actual 2016-17	July 2017-18	October 2017-18
Roan Scholars Leadership Program (29000)			
Salaries - Supporting	3,080	3,110	3,220
Salaries - Professional	99,859	101,720	104,410
Employee Benefits	22,626	22,820	22,900
Travel	1,330	1,380	1,380
Operating Expenses	10,081	13,090	13,090
Department Revenues	2,934	0	0
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Total - Roan Scholars Leadership Program (29000):	139,910	142,120	145,000
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Other Health Affairs Instruct Exp (30015)			
Salaries - Academic	25,100	0	0
Salaries - Professional	23,428	0	0
Employee Benefits	14,372	0	0
Travel	0	3,440	3,440
Operating Expenses	11,556	11,180	11,180
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Total - Other Health Affairs Instruct Exp (30015):	74,456	14,620	14,620
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Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	6,200	6,000
Salaries - Academic	56,174	0	0
Salaries - Supporting	42,755	42,190	43,850
Salaries - Professional	2,993	0	3,710
Employee Benefits	43,461	20,000	27,000
Travel	5,610	0	0
Operating Expenses	16,113	54,080	245,220
Department Revenues	3,219	0	0
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Total - Acad Health Sci Ctr Spec Course Fee (30063):	170,325	122,470	325,780
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	Actual 2016-17	July 2017-18	October 2017-18
Nursing Instruction Other (35010)			
Salaries - Academic	0	0	242,990
Employee Benefits	0	0	22,620
Operating Expenses	0	-126,930	-126,930
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Total - Nursing Instruction Other (35010):	0	-126,930	138,680
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Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	431,497	449,490	431,380
Salaries - Supporting	90,900	72,370	46,660
Salaries - Students	4,191	12,800	7,500
Salaries - Professional	21,606	113,560	96,770
Employee Benefits	157,251	243,900	155,000
Travel	24,574	27,500	27,500
Operating Expenses	168,571	-84,620	524,540
Capital Outlay	39,241	0	5,500
Department Revenues	6,548	0	0
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Total - Nursing Acad Health Sci Spec Fee (35042):	944,379	835,000	1,294,850
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Nursing Undergraduate Programs (35200)			
Salaries - Academic	2,304,523	2,339,550	2,382,330
Salaries - Supporting	47,757	59,600	61,940
Salaries - Professional	19,561	0	32,110
Employee Benefits	800,963	824,890	825,180
Travel	20,591	5,620	13,120
Operating Expenses	65,997	13,440	13,440
Department Revenues	1,063	0	0
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Total - Nursing Undergraduate Programs (35200):	3,260,455	3,243,100	3,328,120
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	Actual 2016-17	July 2017-18	October 2017-18
Nursing Undergrad Sal Sav (35210)			
Salaries - Supporting	0	0	13,690
Salaries - Professional	24,214	0	25,620
Employee Benefits	13,807	0	23,160
Operating Expenses	0	0	3,590
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Total - Nursing Undergrad Sal Sav (35210):	38,021	0	66,060
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Nursing Graduate Programs (35400)			
Salaries - Academic	1,241,131	2,238,310	2,020,410
Salaries - Supporting	64,743	112,120	169,860
Salaries - Students	1	0	0
Salaries - Professional	62,174	91,530	139,410
Employee Benefits	428,539	815,720	815,720
Travel	22,374	31,050	31,050
Operating Expenses	118,635	305,500	248,850
Department Revenues	60	0	0
	<hr/>	<hr/>	<hr/>
Total - Nursing Graduate Programs (35400):	1,937,657	3,594,230	3,425,300
	<hr/>	<hr/>	<hr/>
Nursing Graduate Sal Sav (35410)			
Salaries - Academic	4,974	0	0
Salaries - Supporting	13,676	0	21,510
Salaries - Professional	44,328	0	35,170
Employee Benefits	31,565	0	43,490
Operating Expenses	1,200	0	3,610
	<hr/>	<hr/>	<hr/>
Total - Nursing Graduate Sal Sav (35410):	95,743	0	103,780
	<hr/>	<hr/>	<hr/>

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	Actual 2016-17	July 2017-18	October 2017-18
Nursing-Office of Student Services (35600)			
Salaries - Academic	9,600	12,800	12,800
Salaries - Professional	177,942	211,080	217,970
Employee Benefits	101,431	69,370	70,090
Travel	11,637	1,800	3,450
Operating Expenses	19,498	8,500	8,620
Department Revenues	1,074	0	0
Total - Nursing-Office of Student Services (35600):	321,182	303,550	312,930
Nursing Stdt Srvc Sal Sav (35610)			
Salaries - Supporting	2,370	0	0
Employee Benefits	1,053	0	0
Total - Nursing Stdt Srvc Sal Sav (35610):	3,423	0	0
CCRHS-Other (37040)			
Salaries - Academic	0	35,480	35,480
Travel	0	3,740	3,740
Operating Expenses	0	671,700	537,180
Total - CCRHS-Other (37040):	0	710,920	576,400
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	73,656	197,160	262,970
Salaries - Supporting	32,259	44,430	45,780
Salaries - Professional	17,061	51,910	53,910
Employee Benefits	26,236	252,790	252,790
Travel	9,739	0	15,000
Operating Expenses	29,123	138,890	1,080,330
Department Revenues	10,750	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	198,824	685,180	1,710,780

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Allied Health Sciences (37100)			
Salaries - Academic	1,494,314	1,489,780	1,659,600
Salaries - Supporting	140,151	115,300	119,260
Salaries - Students	0	1,200	1,200
Salaries - Professional	6,585	0	6,670
Employee Benefits	620,887	619,030	620,870
Travel	17,244	6,150	20,190
Operating Expenses	123,622	18,360	119,660
Capital Outlay	132,091	0	0
Department Revenues	6,245	0	-1,000
Total - Allied Health Sciences (37100):	2,541,139	2,249,820	2,546,450
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	5,456	0	0
Employee Benefits	1,254	0	0
Travel	2,154	0	0
Operating Expenses	703	0	0
Total - Allied Health Sciences Sal Sav (37110):	9,567	0	0
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	772,305	972,580	1,035,180
Salaries - Supporting	63,203	27,380	28,300
Salaries - Students	3,744	3,600	3,600
Salaries - Professional	149,560	72,660	74,890
Employee Benefits	365,345	385,600	387,430
Travel	20,936	200	20,000
Operating Expenses	91,536	13,700	98,650
Capital Outlay	112,553	0	126,790
Department Revenues	7,914	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,587,096	1,475,720	1,774,840

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	Actual 2016-17	July 2017-18	October 2017-18
Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	4,009	0	0
Salaries - Supporting	1,000	0	0
Employee Benefits	825	0	0
Total - Audiology Speech Lang Path Sal Sav (37210):	5,834	0	0
Communicative Disorders Clinic (37220)			
Salaries - Supporting	13,011	22,290	23,200
Salaries - Professional	0	84,330	87,210
Employee Benefits	2,217	41,110	41,110
Operating Expenses	27,056	-147,730	254,050
Department Revenues	665	0	0
Total - Communicative Disorders Clinic (37220):	42,949	0	405,570
Environmental Health (37300)			
Salaries - Academic	576,847	565,540	626,450
Salaries - Supporting	40,210	57,800	58,660
Salaries - Students	227	1,200	1,200
Salaries - Professional	40,575	42,670	43,720
Employee Benefits	152,968	172,420	172,540
Travel	7,897	5,500	5,500
Operating Expenses	83,977	61,500	61,500
Department Revenues	300	0	0
Total - Environmental Health (37300):	903,001	906,630	969,570

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	Actual 2016-17	July 2017-18	October 2017-18
Health Sciences (37400)			
Salaries - Academic	1,010,345	1,018,440	1,055,580
Salaries - Supporting	57,489	46,530	48,200
Salaries - Students	989	1,200	1,200
Salaries - Professional	15,963	0	0
Employee Benefits	376,964	367,260	367,490
Travel	13,596	0	0
Operating Expenses	21,796	34,740	35,220
Department Revenues	5,230	0	0
Total - Health Sciences (37400):	<u>1,502,372</u>	<u>1,468,170</u>	<u>1,507,690</u>
Material Fees - Health Science (37401)			
Operating Expenses	0	0	140
Total - Material Fees - Health Science (37401):	<u>0</u>	<u>0</u>	<u>140</u>
Physical Therapy (37500)			
Salaries - Administrative	8,450	0	0
Salaries - Academic	638,427	781,050	814,650
Salaries - Supporting	56,271	31,310	31,810
Salaries - Students	202	0	0
Employee Benefits	231,735	251,730	253,780
Travel	21,900	6,300	16,670
Operating Expenses	143,555	61,950	146,300
Capital Outlay	15,171	0	0
Department Revenues	21,576	0	0
Total - Physical Therapy (37500):	<u>1,137,287</u>	<u>1,132,340</u>	<u>1,263,210</u>

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Physical Therapy Course Fee (37505)			
Salaries - Academic	129,508	156,260	159,680
Salaries - Supporting	0	27,320	30,710
Employee Benefits	45,198	59,230	59,230
Travel	41,469	12,000	12,000
Operating Expenses	30,561	-6,160	28,150
Total - Physical Therapy Course Fee (37505):	246,736	248,650	289,770
Physical Therapy Sal Savings (37510)			
Salaries - Academic	1,661	0	0
Employee Benefits	278	0	0
Total - Physical Therapy Sal Savings (37510):	1,939	0	0
Dental Hygiene (37700)			
Travel	1,891	0	0
Operating Expenses	30,423	35,490	35,490
Capital Outlay	21,545	0	0
Department Revenues	802	0	0
Total - Dental Hygiene (37700):	54,661	35,490	35,490
Materials Fees Dental Hygiene (37701)			
Operating Expenses	33,076	32,850	32,740
Total - Materials Fees Dental Hygiene (37701):	33,076	32,850	32,740

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	Actual 2016-17	July 2017-18	October 2017-18
Dental Hygiene Clinic (37720)			
Salaries - Academic	1,621	0	0
Employee Benefits	375	0	0
Travel	2,362	0	0
Operating Expenses	885	0	37,890
Total - Dental Hygiene Clinic (37720):	5,243	0	37,890
Masters Public Health (37800)			
Salaries - Academic	38,486	216,100	43,300
Salaries - Supporting	850	0	0
Employee Benefits	306	0	0
Travel	34,981	0	3,500
Operating Expenses	71,691	3,510	4,010
Department Revenues	1,417	0	0
Total - Masters Public Health (37800):	147,731	219,610	50,810
Public Health Other (38013)			
Salaries - Academic	0	43,370	48,050
Employee Benefits	0	0	380
Operating Expenses	0	-62,310	-51,650
Total - Public Health Other (38013):	0	-18,940	-3,220
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	415,051	472,410	483,470
Salaries - Supporting	1,720	35,000	35,000
Salaries - Professional	0	51,700	51,700
Employee Benefits	117,946	110,440	110,440
Travel	5,225	0	10,000
Operating Expenses	106,131	136,320	310,340
Capital Outlay	15,010	0	22,740
Department Revenues	31,655	0	0
Total - COPH Acad Health Science Spec Fee (38042):	692,738	805,870	1,023,690

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Community and Behavioral Health (38200)			
Salaries - Academic	687,358	623,230	729,940
Salaries - Supporting	37,642	25,140	26,020
Salaries - Students	855	0	0
Salaries - Professional	73,547	84,930	87,710
Employee Benefits	261,680	263,310	264,200
Travel	6,717	0	2,000
Operating Expenses	20,095	22,560	23,140
Department Revenues	-1,495	0	0
Total - Community and Behavioral Health (38200):	<u>1,086,399</u>	<u>1,019,170</u>	<u>1,133,010</u>
Materials First Aid and Emerg Care (38220)			
Operating Expenses	5,401	8,400	19,580
Total - Materials First Aid and Emerg Care (38220):	<u>5,401</u>	<u>8,400</u>	<u>19,580</u>
Biostatistics and Epidemiology (38400)			
Salaries - Academic	836,618	723,130	789,960
Salaries - Supporting	31,224	30,020	30,580
Employee Benefits	261,620	273,620	274,980
Travel	5,609	0	1,750
Operating Expenses	15,793	31,460	31,040
Department Revenues	852	0	0
Total - Biostatistics and Epidemiology (38400):	<u>1,151,716</u>	<u>1,058,230</u>	<u>1,128,310</u>

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Health Services Mgmt and Policy (38500)			
Salaries - Administrative	6,400	0	0
Salaries - Academic	563,862	462,560	474,590
Salaries - Supporting	28,728	27,190	28,110
Salaries - Professional	3,833	130	130
Employee Benefits	200,505	189,190	189,240
Travel	9,489	0	2,000
Operating Expenses	14,527	23,240	21,240
Department Revenues	1,690	0	0
Total - Health Services Mgmt and Policy (38500):	829,034	702,310	715,310
Unallocated Pool Accounts (40410)			
Travel	0	16,620	10,000
Operating Expenses	0	285,000	50,000
Total - Unallocated Pool Accounts (40410):	0	301,620	60,000
Alloc for Instructional Courses (40450)			
Operating Expenses	0	0	-2,750,000
Total - Alloc for Instructional Courses (40450):	0	0	-2,750,000
Multimedia Lecture (50330)			
Operating Expenses	6,634	12,290	12,290
Department Revenues	119	0	0
Total - Multimedia Lecture (50330):	6,753	12,290	12,290

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TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-322,940
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-322,940</u>
Multi Media Classroom (50711)			
Salaries - Supporting	-470	3,720	3,660
Salaries - Professional	79	0	0
Employee Benefits	60	1,000	1,000
Travel	0	2,390	2,390
Operating Expenses	6,893	4,290	4,350
Department Revenues	-499	0	0
Total - Multi Media Classroom (50711):	<u>6,063</u>	<u>11,400</u>	<u>11,400</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	6,380	0
Salaries - Academic	0	1,219,920	0
Salaries - Supporting	0	75,420	0
Salaries - Students	67,628	88,090	88,090
Salaries - Professional	0	108,450	0
Employee Benefits	3,945,368	5,067,620	5,848,120
Travel	-6,230	0	0
Operating Expenses	1,840,218	1,763,230	3,366,150
Capital Outlay	0	25,000	25,000
Department Revenues	1,999,743	2,070,480	2,120,640
Total - Common Expense Accounts (70000):	<u>7,846,727</u>	<u>10,424,590</u>	<u>11,448,000</u>

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Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	12,310
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>12,310</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>
Univ Network & Infrastructure 2016 (80032)			
Operating Expenses	25,338	0	0
Total - Univ Network & Infrastructure 2016 (80032):	<u>25,338</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2017 (80037)			
Operating Expenses	99,641	0	1,600
Capital Outlay	29,174	0	0
Total - Discipline Specific Technology 2017 (80037):	<u>128,815</u>	<u>0</u>	<u>1,600</u>
Univ Network & Infrastructure 2017 (80038)			
Operating Expenses	284,740	0	21,510
Total - Univ Network & Infrastructure 2017 (80038):	<u>284,740</u>	<u>0</u>	<u>21,510</u>

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Computer Lab Upgrades 2018 (80042)			
Operating Expenses	0	448,700	448,700
Total - Computer Lab Upgrades 2018 (80042):	<u>0</u>	<u>448,700</u>	<u>448,700</u>
New Computer Equipment/Software-18 (80044)			
Operating Expenses	0	365,000	365,000
Total - New Computer Equipment/Software-18 (80044):	<u>0</u>	<u>365,000</u>	<u>365,000</u>
Discipline Specific Technology 2018 (80045)			
Salaries - Professional	0	70,000	70,000
Employee Benefits	0	26,350	26,350
Operating Expenses	0	220,510	499,410
Total - Discipline Specific Technology 2018 (80045):	<u>0</u>	<u>316,860</u>	<u>595,760</u>
Univ Network/Infrastructure 2018 (80046)			
Operating Expenses	0	787,920	1,036,850
Total - Univ Network/Infrastructure 2018 (80046):	<u>0</u>	<u>787,920</u>	<u>1,036,850</u>
Classroom Maintenance 2018 (80048)			
Operating Expenses	0	123,300	123,300
Total - Classroom Maintenance 2018 (80048):	<u>0</u>	<u>123,300</u>	<u>123,300</u>

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Support Labs/Master Classrooms 2018 (80049)			
Operating Expenses	0	302,300	302,300
Total - Support Labs/Master Classrooms 2018 (80049):	<u>0</u>	<u>302,300</u>	<u>302,300</u>
Discipline Specific Technology 15 (80549)			
Operating Expenses	-10	0	0
Total - Discipline Specific Technology 15 (80549):	<u>-10</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2016 (80553)			
Operating Expenses	241,399	0	0
Capital Outlay	7,735	0	0
Total - Discipline Specific Technology 2016 (80553):	<u>249,134</u>	<u>0</u>	<u>0</u>
Univ Network & Infrastructure 2016 (80554)			
Operating Expenses	16,258	0	0
Total - Univ Network & Infrastructure 2016 (80554):	<u>16,258</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2017 (80559)			
Operating Expenses	504,953	0	0
Total - Computer Lab Upgrades 2017 (80559):	<u>504,953</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	July 2017-18	October 2017-18
New Computer Equip & Software 2017 (80560)			
Operating Expenses	316,272	0	0
Total - New Computer Equip & Software 2017 (80560):	<u>316,272</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2017 (80561)			
Operating Expenses	392,403	0	16,520
Capital Outlay	273,890	0	0
Total - Discipline Specific Technology 2017 (80561):	<u>666,293</u>	<u>0</u>	<u>16,520</u>
Univ Network & Infrastructure 2017 (80562)			
Operating Expenses	450,660	0	0
Capital Outlay	80,752	0	0
Total - Univ Network & Infrastructure 2017 (80562):	<u>531,412</u>	<u>0</u>	<u>0</u>
Classroom Maintenance 2017 (80564)			
Operating Expenses	116,822	0	0
Total - Classroom Maintenance 2017 (80564):	<u>116,822</u>	<u>0</u>	<u>0</u>
Support-Labs & Master Classrooms 17 (80565)			
Salaries - Administrative	38,104	0	0
Salaries - Academic	61,459	0	0
Salaries - Supporting	21,963	0	0
Salaries - Students	89,761	0	0
Employee Benefits	1,183	0	0
Total - Support-Labs & Master Classrooms 17 (80565):	<u>212,470</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	July 2017-18	October 2017-18
New Computer Labs 2017 (80567)			
Operating Expenses	20,242	0	0
Total - New Computer Labs 2017 (80567):	<u>20,242</u>	<u>0</u>	<u>0</u>
Lee IDC FY 2017 (84049)			
Salaries - Supporting	1,540	0	0
Employee Benefits	119	0	0
Operating Expenses	490	0	0
Total - Lee IDC FY 2017 (84049):	<u>2,149</u>	<u>0</u>	<u>0</u>
Isham IDC FY 2017 (84050)			
Operating Expenses	2,498	0	0
Total - Isham IDC FY 2017 (84050):	<u>2,498</u>	<u>0</u>	<u>0</u>
Johnson IDC FY 2017 (84051)			
Salaries - Supporting	928	0	0
Employee Benefits	72	0	0
Operating Expenses	3,184	0	0
Total - Johnson IDC FY 2017 (84051):	<u>4,184</u>	<u>0</u>	<u>0</u>
Buerkle IDC FY 2017 (84052)			
Travel	808	0	0
Operating Expenses	2,952	0	0
Total - Buerkle IDC FY 2017 (84052):	<u>3,760</u>	<u>0</u>	<u>0</u>

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Hiatt IDC FY 2017 (84053)			
Salaries - Supporting	4,351	0	0
Employee Benefits	208	0	0
Total - Hiatt IDC FY 2017 (84053):	<u>4,559</u>	<u>0</u>	<u>0</u>
Kirkby IDC FY 2017 (84054)			
Operating Expenses	1,761	0	3,120
Total - Kirkby IDC FY 2017 (84054):	<u>1,761</u>	<u>0</u>	<u>3,120</u>
Uddin IDC FY 2018 (84055)			
Operating Expenses	0	0	2,400
Total - Uddin IDC FY 2018 (84055):	<u>0</u>	<u>0</u>	<u>2,400</u>
Florence IDC FY 2018 (84056)			
Operating Expenses	0	0	2,000
Total - Florence IDC FY 2018 (84056):	<u>0</u>	<u>0</u>	<u>2,000</u>
Shafer IDC FY 2018 (84057)			
Operating Expenses	0	0	5,000
Total - Shafer IDC FY 2018 (84057):	<u>0</u>	<u>0</u>	<u>5,000</u>

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Julian & Johnson IDC FY 2018 (84058)			
Operating Expenses	0	0	3,600
Total - Julian & Johnson IDC FY 2018 (84058):	<u>0</u>	<u>0</u>	<u>3,600</u>
Littleton IDC FY 2018 (84059)			
Operating Expenses	0	0	1,500
Total - Littleton IDC FY 2018 (84059):	<u>0</u>	<u>0</u>	<u>1,500</u>
Potterton IDC FY 2018 (84060)			
Operating Expenses	0	0	3,500
Total - Potterton IDC FY 2018 (84060):	<u>0</u>	<u>0</u>	<u>3,500</u>
Reid IDC FY 2018 (84061)			
Operating Expenses	0	0	5,000
Total - Reid IDC FY 2018 (84061):	<u>0</u>	<u>0</u>	<u>5,000</u>
 Total - Instruction (200):			
Salaries - Administrative	371,316	561,800	468,970
Salaries - Academic	49,736,154	53,545,370	53,649,280
Salaries - Supporting	3,002,765	3,047,720	3,142,330
Salaries - Students	241,216	185,390	180,790
Salaries - Professional	3,711,372	4,111,220	4,461,180
Employee Benefits	23,933,247	25,960,790	27,048,350
Travel	1,128,392	748,250	921,522
Operating Expenses	9,580,946	10,400,070	17,823,540
Capital Outlay	744,569	35,000	520,291
Department Revenues	2,661,250	2,272,380	2,313,940
Total	<u>95,111,227</u>	<u>100,867,990</u>	<u>110,530,193</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Instruction (20):			
Salaries - Administrative	371,316	561,800	468,970
Salaries - Academic	49,736,154	53,545,370	53,649,280
Salaries - Supporting	3,002,765	3,047,720	3,142,330
Salaries - Students	241,216	185,390	180,790
Salaries - Professional	3,711,372	4,111,220	4,461,180
Employee Benefits	23,933,247	25,960,790	27,048,350
Travel	1,128,392	748,250	921,522
Operating Expense	9,580,946	10,400,070	17,823,540
Capital Outlay	744,569	35,000	520,291
Department Revenues	2,661,250	2,272,380	2,313,940
 Total	<hr/> 95,111,227 <hr/>	<hr/> 100,867,990 <hr/>	<hr/> 110,530,193 <hr/>
 Research (25)			
Research (250)			
Res Imp Other (20030)			
Operating Expenses	0	1,462,630	-2,048,500
Total - Res Imp Other (20030):	<hr/> 0 <hr/>	<hr/> 1,462,630 <hr/>	<hr/> -2,048,500 <hr/>
 Res Imp Arts and Sciences (21003)			
Salaries - Academic	23,302	2,500	2,560
Salaries - Professional	31,200	30,600	33,140
Employee Benefits	14,376	18,500	18,500
Travel	1,989	0	0
Operating Expenses	0	-51,600	173,310
Total - Res Imp Arts and Sciences (21003):	<hr/> 70,867 <hr/>	<hr/> 0 <hr/>	<hr/> 227,510 <hr/>

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Center of Paleontology (21006)			
Salaries - Academic	58,858	59,010	60,170
Salaries - Supporting	1,023	0	3,000
Employee Benefits	15,232	12,670	12,670
Travel	9,089	0	3,000
Operating Expenses	7,368	19,040	13,040
Total - Center of Paleontology (21006):	<u>91,570</u>	<u>90,720</u>	<u>91,880</u>
Geosciences (21020)			
Salaries - Academic	12,485	0	0
Employee Benefits	5,384	0	0
Total - Geosciences (21020):	<u>17,869</u>	<u>0</u>	<u>0</u>
Res Imp Geosciences (21022)			
Salaries - Supporting	1,523	0	0
Employee Benefits	118	0	0
Travel	499	0	0
Operating Expenses	958	0	15,840
Capital Outlay	0	0	20,000
Department Revenues	200	0	0
Total - Res Imp Geosciences (21022):	<u>3,298</u>	<u>0</u>	<u>35,840</u>
Research Special Programs GIS Mapp (21026)			
Travel	2,340	0	0
Operating Expenses	1,135	0	1,040
Total - Research Special Programs GIS Mapp (21026):	<u>3,475</u>	<u>0</u>	<u>1,040</u>

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Res Imp Biological Sciences (21103)			
Salaries - Supporting	300	0	0
Employee Benefits	25	0	0
Travel	1,911	0	1,500
Operating Expenses	11,530	0	23,730
Department Revenues	668	0	0
Total - Res Imp Biological Sciences (21103):	14,434	0	25,230
Designated Biological Sciences (21104)			
Operating Expenses	0	0	300
Total - Designated Biological Sciences (21104):	0	0	300
Research Special Programs Chemistry (21155)			
Salaries - Professional	0	0	1,270
Employee Benefits	0	0	230
Operating Expenses	0	0	920
Total - Research Special Programs Chemistry (21155):	0	0	2,420
Res Imp CHEM Shilabin (21156)			
Operating Expenses	0	0	570
Total - Res Imp CHEM Shilabin (21156):	0	0	570

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	Actual 2016-17	July 2017-18	October 2017-18
Designated Chemistry (21157)			
Operating Expenses	0	0	1,740
Total - Designated Chemistry (21157):	<u>0</u>	<u>0</u>	<u>1,740</u>
Res Spec Prog Media and Communicati (21205)			
Operating Expenses	0	0	180
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>0</u>	<u>180</u>
Res Imp Math and Statistics (21454)			
Travel	4,806	0	0
Operating Expenses	100	0	13,730
Total - Res Imp Math and Statistics (21454):	<u>4,906</u>	<u>0</u>	<u>13,730</u>
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 - Supporting	4,921	0	2,300
Employee Benefits	383	0	200
Travel	4,858	0	1,600
Operating Expenses	3,364	0	25,910
Department Revenues	10	0	0
Total - Res Imp Physics (21607):	<u>13,536</u>	<u>0</u>	<u>30,010</u>

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Res Imp Political Science (21651)			
Travel	1,000	0	0
Operating Expenses	0	0	1,340
Total - Res Imp Political Science (21651):	<u>1,000</u>	<u>0</u>	<u>1,340</u>
Res Imp Psychology (21702)			
Travel	2,002	0	0
Operating Expenses	1,993	0	16,470
Department Revenues	23,181	0	0
Total - Res Imp Psychology (21702):	<u>27,176</u>	<u>0</u>	<u>16,470</u>
Res SP Behavioral Hlth Wellness Cli (21706)			
Salaries - Supporting	1,800	0	0
Operating Expenses	8,447	0	21,860
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>10,247</u>	<u>0</u>	<u>21,860</u>
Res Imp Psych E Sellers (21709)			
Salaries - Academic	2,000	0	0
Employee Benefits	459	0	0
Operating Expenses	52	0	3,330
Total - Res Imp Psych E Sellers (21709):	<u>2,511</u>	<u>0</u>	<u>3,330</u>

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Res Imp Psych J Hirsch (21714)			
Travel	175	0	0
Operating Expenses	875	0	100
Total - Res Imp Psych J Hirsch (21714):	<u>1,050</u>	<u>0</u>	<u>100</u>
Res Imp PSYC - S Williams (21715)			
Operating Expenses	0	0	990
Total - Res Imp PSYC - S Williams (21715):	<u>0</u>	<u>0</u>	<u>990</u>
Res Imp Psych Ross-Sheehy (21717)			
Salaries - Supporting	880	0	0
Employee Benefits	69	0	0
Total - Res Imp Psych Ross-Sheehy (21717):	<u>949</u>	<u>0</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)			
Operating Expenses	0	0	26,210
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>0</u>	<u>26,210</u>
Res Imp Social Work (21752)			
Operating Expenses	0	0	27,600
Total - Res Imp Social Work (21752):	<u>0</u>	<u>0</u>	<u>27,600</u>

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Res Imp Sociology (21804)			
Salaries - Academic	2,844	2,330	2,580
Employee Benefits	572	1,000	1,000
Operating Expenses	0	-3,330	136,300
Total - Res Imp Sociology (21804):	<u>3,416</u>	<u>0</u>	<u>139,880</u>
Designated Sociology Anthropology (21805)			
Operating Expenses	0	0	1,890
Total - Designated Sociology Anthropology (21805):	<u>0</u>	<u>0</u>	<u>1,890</u>
Research Spec Prog CASS (21853)			
Operating Expenses	3,764	0	1,490
Total - Research Spec Prog CASS (21853):	<u>3,764</u>	<u>0</u>	<u>1,490</u>
Res Imp CASS (21890)			
Salaries - Professional	1,846	0	0
Employee Benefits	680	0	0
Operating Expenses	587	0	2,000
Total - Res Imp CASS (21890):	<u>3,113</u>	<u>0</u>	<u>2,000</u>
Res Imp Business (22005)			
Operating Expenses	8,087	0	3,340
Total - Res Imp Business (22005):	<u>8,087</u>	<u>0</u>	<u>3,340</u>

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Res Business Program Enhance (22006)			
Salaries - Academic	122,228	90,000	129,000
Employee Benefits	22,193	20,000	20,000
Travel	42,711	0	10,000
Operating Expenses	82,272	115,670	80,850
Total - Res Business Program Enhance (22006):	269,404	225,670	239,850
Bureau of Business Research (22100)			
Salaries - Academic	118,011	125,530	127,570
Salaries - Supporting	24,143	24,590	25,510
Salaries - Students	0	1,200	1,200
Employee Benefits	56,582	54,150	54,150
Travel	802	1,400	1,400
Operating Expenses	5,586	19,860	19,960
Department Revenues	2,399	0	0
Total - Bureau of Business Research (22100):	207,523	226,730	229,790
Desig Bureau of Business Res (22101)			
Operating Expenses	204	0	31,650
Total - Desig Bureau of Business Res (22101):	204	0	31,650
Desig-Engineer Tech Survey Dig Medi (22461)			
Operating Expenses	75	0	180
Total - Desig-Engineer Tech Survey Dig Medi (22461):	75	0	180

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Res Imp Education (23003)			
Salaries - Administrative	6,600	0	0
Salaries - Academic	4,440	0	0
Employee Benefits	2,419	0	0
Travel	2,706	0	0
Operating Expenses	4,168	0	111,210
Total - Res Imp Education (23003):	20,333	0	111,210
Designated Education (23004)			
Operating Expenses	0	0	390
Total - Designated Education (23004):	0	0	390
Res Imp CEMSE (23009)			
Operating Expenses	0	0	11,310
Total - Res Imp CEMSE (23009):	0	0	11,310
Designated Early Childhood (23154)			
Salaries - Supporting	5,268	0	5,000
Employee Benefits	1,226	0	2,000
Operating Expenses	2,493	0	37,320
Department Revenues	18	0	0
Total - Designated Early Childhood (23154):	9,005	0	44,320

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Res Imp CEECLD (23157)			
Travel	0	0	3,000
Operating Expenses	2,945	0	45,720
Total - Res Imp CEECLD (23157):	<u>2,945</u>	<u>0</u>	<u>48,720</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Academic	0	0	1,330
Employee Benefits	0	0	120
Operating Expenses	0	0	7,700
Total - Res Spec Prog Wellness Center (23280):	<u>0</u>	<u>0</u>	<u>9,150</u>
Bureau of Education Research (23400)			
Salaries - Supporting	13,259	12,290	2,600
Employee Benefits	7,159	5,230	1,370
Total - Bureau of Education Research (23400):	<u>20,418</u>	<u>17,520</u>	<u>3,970</u>
Res Support Graduate School (24120)			
Salaries - Academic	600	0	0
Employee Benefits	107	0	0
Travel	61	0	0
Operating Expenses	2,925	0	84,100
Department Revenues	500	0	0
Total - Res Support Graduate School (24120):	<u>4,193</u>	<u>0</u>	<u>84,100</u>

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Res Imp Comm Outreach (24520)			
Salaries - Academic	43,605	43,610	43,610
Salaries - Supporting	480	480	480
Salaries - Professional	104,875	72,860	74,480
Employee Benefits	48,611	84,850	83,440
Travel	3,576	0	1,000
Operating Expenses	29,010	-201,800	196,310
Department Revenues	2,000	0	0
Total - Res Imp Comm Outreach (24520):	<u>232,157</u>	<u>0</u>	<u>399,320</u>
Res Spec Prgms ASRL (24523)			
Salaries - Supporting	3,860	0	0
Operating Expenses	4,201	0	1,830
Department Revenues	129	0	0
Total - Res Spec Prgms ASRL (24523):	<u>8,190</u>	<u>0</u>	<u>1,830</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	15,010	0	47,830
Salaries - Supporting	89,193	0	56,700
Salaries - Professional	0	0	3,000
Employee Benefits	4,118	0	23,000
Travel	6,230	0	5,700
Operating Expenses	25,388	0	48,060
Department Revenues	-96,044	0	-152,120
Total - Applied Social Research Lab (24526):	<u>43,895</u>	<u>0</u>	<u>32,170</u>

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Designated Comm Outreach Retention (24527)			
Salaries - Professional	52,980	0	0
Employee Benefits	768	0	0
Operating Expenses	0	0	46,430
Total - Designated Comm Outreach Retention (24527):	53,748	0	46,430
Research Development Committee (24541)			
Operating Expenses	517	277,020	38,270
Total - Research Development Committee (24541):	517	277,020	38,270
Research Support (24542)			
Salaries - Administrative	7,425	0	0
Salaries - Academic	53,915	0	17,260
Salaries - Supporting	34,291	34,830	36,690
Salaries - Professional	86,445	91,370	102,300
Employee Benefits	72,885	88,610	96,730
Travel	7,057	0	7,940
Operating Expenses	4,397	-214,810	190,280
Total - Research Support (24542):	266,415	0	451,200
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	0	0	970

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ETSURF Support (24585)			
Salaries - Administrative	37,582	37,580	38,390
Employee Benefits	9,607	10,250	10,250
Total - ETSURF Support (24585):	<u>47,189</u>	<u>47,830</u>	<u>48,640</u>
Res Imp TRIO Programs (25001)			
Salaries - Professional	0	20,400	20,810
Employee Benefits	0	5,360	5,360
Operating Expenses	0	-25,760	-25,760
Total - Res Imp TRIO Programs (25001):	<u>0</u>	<u>0</u>	<u>410</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	51,610
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>0</u>	<u>51,610</u>
Res Imp Veterans Affairs (25549)			
Operating Expenses	0	0	1,300
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>0</u>	<u>1,300</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)			
Travel	8,887	12,000	12,000
Operating Expenses	18,513	18,000	17,790
Total - Undergraduate Research Program (28080):	<u>27,400</u>	<u>30,000</u>	<u>29,790</u>
Res Imp - Honors College (28090)			
Operating Expenses	733	0	3,230
Total - Res Imp - Honors College (28090):	<u>733</u>	<u>0</u>	<u>3,230</u>
Res Imp Nursing (35020)			
Salaries - Academic	15,076	14,350	14,630
Salaries - Supporting	5,257	0	0
Salaries - Professional	18,199	20,640	31,620
Employee Benefits	18,723	3,500	3,500
Travel	10,237	0	18,000
Operating Expenses	21,733	-38,490	204,760
Department Revenues	1,303	0	0
Total - Res Imp Nursing (35020):	<u>90,528</u>	<u>0</u>	<u>272,510</u>

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Designated Nursing Graduate Program (35420)			
Operating Expenses	3,791	0	15,490
Total - Designated Nursing Graduate Program (35420):	<u>3,791</u>	<u>0</u>	<u>15,490</u>
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	89,120
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>0</u>	<u>89,120</u>
Designated CCRHS (37020)			
Operating Expenses	0	0	23,270
Total - Designated CCRHS (37020):	<u>0</u>	<u>0</u>	<u>23,270</u>
Res Spec Prog Environ Health (37330)			
Salaries - Supporting	3,413	0	0
Employee Benefits	265	0	0
Travel	364	0	0
Operating Expenses	3,721	0	290
Total - Res Spec Prog Environ Health (37330):	<u>7,763</u>	<u>0</u>	<u>290</u>

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Desig Environmental Health (37350)			
Operating Expenses	1,868	0	11,110
Department Revenues	364	0	0
Total - Desig Environmental Health (37350):	<u>2,232</u>	<u>0</u>	<u>11,110</u>
Res Environ Health (37360)			
Travel	231	850	850
Operating Expenses	2,073	1,600	1,600
Total - Res Environ Health (37360):	<u>2,304</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)			
Operating Expenses	0	0	5,710
Total - Designated Health Sciences (37430):	<u>0</u>	<u>0</u>	<u>5,710</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)			
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	160
Operating Expenses	0	0	19,560
Total - Designated Public Health (37630):	<u>0</u>	<u>0</u>	<u>21,720</u>

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Res Imp Public Health (38010)			
Salaries - Academic	1,849	0	0
Salaries - Professional	91,222	95,970	99,850
Employee Benefits	47,350	26,540	26,540
Operating Expenses	780	-122,510	314,860
Total - Res Imp Public Health (38010):	<u>141,201</u>	<u>0</u>	<u>441,250</u>
Designated Public Health (38012)			
Salaries - Academic	3,152	0	0
Employee Benefits	1,395	0	0
Travel	63	0	0
Operating Expenses	2,665	0	7,070
Department Revenues	10	0	0
Total - Designated Public Health (38012):	<u>7,285</u>	<u>0</u>	<u>7,070</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	15,000	15,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	1,120	0
Salaries - Academic	0	6,120	0
Salaries - Supporting	0	2,120	0
Salaries - Students	6,392	8,870	8,870
Salaries - Professional	0	9,050	0
Employee Benefits	86,988	185,510	199,760
Travel	-1,216	0	0
Operating Expenses	-3,172	-10,080	-42,630
Department Revenues	1,559	1,520	1,550
Total - Common Expense Accounts (70000):	<u>90,551</u>	<u>204,230</u>	<u>167,550</u>

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Ecay RDC Major FY16 (82307)			
Operating Expenses	4,273	0	0
Total - Ecay RDC Major FY16 (82307):	<u>4,273</u>	<u>0</u>	<u>0</u>
Hoque RDC Major FY16 (82308)			
Operating Expenses	519	0	0
Total - Hoque RDC Major FY16 (82308):	<u>519</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Major FY16 (82318)			
Operating Expenses	19,260	0	0
Total - Harirforoosh RDC Major FY16 (82318):	<u>19,260</u>	<u>0</u>	<u>0</u>
Ning RDC Major FY16 (82319)			
Operating Expenses	9,287	0	0
Department Revenues	713	0	0
Total - Ning RDC Major FY16 (82319):	<u>10,000</u>	<u>0</u>	<u>0</u>
Steadman RDC Small FY16 (82331)			
Operating Expenses	1,159	0	0
Total - Steadman RDC Small FY16 (82331):	<u>1,159</u>	<u>0</u>	<u>0</u>

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Quinn RDC Small FY16 (82343)			
Travel	1,500	0	0
Total - Quinn RDC Small FY16 (82343):	<u>1,500</u>	<u>0</u>	<u>0</u>
Mayoraz RDC Small FY17 (82348)			
Operating Expenses	1,470	0	0
Total - Mayoraz RDC Small FY17 (82348):	<u>1,470</u>	<u>0</u>	<u>0</u>
Kumar RDC Major FY17 (82349)			
Operating Expenses	7,511	0	0
Department Revenues	2,495	0	0
Total - Kumar RDC Major FY17 (82349):	<u>10,006</u>	<u>0</u>	<u>0</u>
Walls RDC Major FY17 (82350)			
Operating Expenses	8,105	0	0
Department Revenues	1,738	0	0
Total - Walls RDC Major FY17 (82350):	<u>9,843</u>	<u>0</u>	<u>0</u>
Jia RDC Major FY17 (82351)			
Operating Expenses	2,508	0	0
Department Revenues	7,492	0	0
Total - Jia RDC Major FY17 (82351):	<u>10,000</u>	<u>0</u>	<u>0</u>

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Shilabin RDC Major FY17 (82352)			
Salaries - Academic	1,487	0	0
Salaries - Supporting	1,275	0	0
Employee Benefits	360	0	0
Operating Expenses	4,418	0	0
Total - Shilabin RDC Major FY17 (82352):	7,540	0	0
Scheuerman RDC Major FY17 (82353)			
Travel	45	0	0
Operating Expenses	4,982	0	450
Department Revenues	3,236	0	0
Total - Scheuerman RDC Major FY17 (82353):	8,263	0	450
Pritchett RDC Major FY17 (82354)			
Operating Expenses	10,000	0	0
Total - Pritchett RDC Major FY17 (82354):	10,000	0	0
Nivens RDC Major FY17 (82355)			
Salaries - Academic	5,000	0	0
Salaries - Students	1,552	0	0
Employee Benefits	1,155	0	0
Operating Expenses	38	0	0
Total - Nivens RDC Major FY17 (82355):	7,745	0	0

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Harirforoosh RDC Major FY17 (82356)			
Operating Expenses	7,277	0	2,720
Total - Harirforoosh RDC Major FY17 (82356):	<u>7,277</u>	<u>0</u>	<u>2,720</u>
Robertson RDC Major FY17 (82357)			
Salaries - Academic	5,000	0	0
Employee Benefits	972	0	0
Operating Expenses	3,656	0	0
Total - Robertson RDC Major FY17 (82357):	<u>9,628</u>	<u>0</u>	<u>0</u>
Stinson RDC Major FY17 (82358)			
Salaries - Academic	2,000	0	0
Salaries - Supporting	5,130	0	0
Employee Benefits	602	0	0
Travel	384	0	0
Total - Stinson RDC Major FY17 (82358):	<u>8,116</u>	<u>0</u>	<u>0</u>
Thewke RDC Major FY17 (82359)			
Operating Expenses	6,801	0	0
Department Revenues	3,199	0	0
Total - Thewke RDC Major FY17 (82359):	<u>10,000</u>	<u>0</u>	<u>0</u>

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Kilaru RDC Major FY17 (82360)			
Operating Expenses	10,000	0	0
Total - Kilaru RDC Major FY17 (82360):	<u>10,000</u>	<u>0</u>	<u>0</u>
Singh RDC Major FY17 (82361)			
Operating Expenses	8,698	0	1,280
Department Revenues	25	0	0
Total - Singh RDC Major FY17 (82361):	<u>8,723</u>	<u>0</u>	<u>1,280</u>
Joyner RDC Major FY17 (82362)			
Salaries - Academic	1,340	0	0
Salaries - Supporting	3,990	0	0
Employee Benefits	553	0	0
Operating Expenses	4,000	0	0
Total - Joyner RDC Major FY17 (82362):	<u>9,883</u>	<u>0</u>	<u>0</u>
Rodriguez-Gil RDC Major FY17 (82363)			
Operating Expenses	9,110	0	0
Department Revenues	890	0	0
Total - Rodriguez-Gil RDC Major FY17 (82363):	<u>10,000</u>	<u>0</u>	<u>0</u>
Sheridan RDC Major FY17 (82364)			
Salaries - Academic	2,126	0	0
Employee Benefits	364	0	0
Operating Expenses	2,686	0	4,820
Total - Sheridan RDC Major FY17 (82364):	<u>5,176</u>	<u>0</u>	<u>4,820</u>

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Quinn RDC Major FY17 (82365)			
Salaries - Supporting	308	0	0
Employee Benefits	23	0	0
Travel	8,299	0	0
Operating Expenses	1,313	0	0
Total - Quinn RDC Major FY17 (82365):	9,943	0	0
Calhoun RDC Major FY17 (82366)			
Salaries - Supporting	5,920	0	0
Employee Benefits	462	0	0
Travel	49	0	0
Total - Calhoun RDC Major FY17 (82366):	6,431	0	0
Thompson RDC Major FY17 (82367)			
Salaries - Academic	2,500	0	0
Employee Benefits	579	0	0
Travel	6,610	0	0
Total - Thompson RDC Major FY17 (82367):	9,689	0	0
Foster RDC Major FY17 (82368)			
Salaries - Academic	2,436	0	0
Employee Benefits	433	0	0
Operating Expenses	6,406	0	410
Department Revenues	498	0	0
Total - Foster RDC Major FY17 (82368):	9,773	0	410

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Kozinetz RDC Interdisciplinary FY17 (82369)			
Salaries - Professional	4,477	0	0
Employee Benefits	1,845	0	0
Travel	4,197	0	0
Operating Expenses	12,762	0	0
Total - Kozinetz RDC Interdisciplinary FY17 (82369):	23,281	0	0
Beaumont RDC Interdisciplinary FY17 (82370)			
Operating Expenses	19,183	0	580
Department Revenues	3,872	0	0
Total - Beaumont RDC Interdisciplinary FY17 (82370):	23,055	0	580
Michieka RDC Small FY17 (82371)			
Salaries - Supporting	721	0	0
Operating Expenses	670	0	0
Total - Michieka RDC Small FY17 (82371):	1,391	0	0
Karsai RDC Small FY17 (82372)			
Operating Expenses	1,477	0	0
Total - Karsai RDC Small FY17 (82372):	1,477	0	0
Leroy-Frazier RDC Small FY17 (82373)			
Travel	1,500	0	0
Total - Leroy-Frazier RDC Small FY17 (82373):	1,500	0	0

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Arceo-Gomez RDC Small FY17 (82374) Operating Expenses	1,500	0	0
Total - Arceo-Gomez RDC Small FY17 (82374):	<u>1,500</u>	<u>0</u>	<u>0</u>
Williams RDC Small FY17 (82375) Operating Expenses	1,135	0	0
Total - Williams RDC Small FY17 (82375):	<u>1,135</u>	<u>0</u>	<u>0</u>
Yasin RDC Small FY17 (82376) Travel	1,496	0	0
Total - Yasin RDC Small FY17 (82376):	<u>1,496</u>	<u>0</u>	<u>0</u>
Greer RDC Small FY17 (82377) Operating Expenses	1,491	0	0
Total - Greer RDC Small FY17 (82377):	<u>1,491</u>	<u>0</u>	<u>0</u>
Stone RDC Small FY17 (82378) Operating Expenses	1,470	0	0
Total - Stone RDC Small FY17 (82378):	<u>1,470</u>	<u>0</u>	<u>0</u>

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Sobrino RDC Small FY17 (82379)			
Travel	0	0	1,080
Total - Sobrino RDC Small FY17 (82379):	<u>0</u>	<u>0</u>	<u>1,080</u>
Lee RDC Small FY17 (82380)			
Travel	1,376	0	0
Total - Lee RDC Small FY17 (82380):	<u>1,376</u>	<u>0</u>	<u>0</u>
Maier RDC Small FY17 (82381)			
Operating Expenses	1,488	0	0
Total - Maier RDC Small FY17 (82381):	<u>1,488</u>	<u>0</u>	<u>0</u>
Baker RDC Small FY17 (82382)			
Operating Expenses	1,164	0	0
Total - Baker RDC Small FY17 (82382):	<u>1,164</u>	<u>0</u>	<u>0</u>
Boynewicz RDC Small FY17 (82383)			
Operating Expenses	1,389	0	0
Total - Boynewicz RDC Small FY17 (82383):	<u>1,389</u>	<u>0</u>	<u>0</u>

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Xie, X RDC Small FY17 (82384)			
Salaries - Supporting	860	0	0
Travel	610	0	0
Total - Xie, X RDC Small FY17 (82384):	<u>1,470</u>	<u>0</u>	<u>0</u>
Stephens RDC Small FY17 (82385)			
Travel	641	0	0
Operating Expenses	801	0	0
Total - Stephens RDC Small FY17 (82385):	<u>1,442</u>	<u>0</u>	<u>0</u>
Crofts RDC Small FY17 (82386)			
Operating Expenses	983	0	0
Total - Crofts RDC Small FY17 (82386):	<u>983</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY17 (82387)			
Travel	1,400	0	0
Total - Sawyer RDC Small FY17 (82387):	<u>1,400</u>	<u>0</u>	<u>0</u>
Wang RDC Major FY18 (82388)			
Operating Expenses	0	0	10,000
Total - Wang RDC Major FY18 (82388):	<u>0</u>	<u>0</u>	<u>10,000</u>

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Arceo Gomez RDC Major FY18 (82389)			
Salaries - Supporting	0	0	4,800
Employee Benefits	0	0	370
Travel	0	0	4,770
Operating Expenses	0	0	60
Total - Arceo Gomez RDC Major FY18 (82389):	<hr/> 0	<hr/> 0	<hr/> 10,000
Liu RDC Major FY18 (82390)			
Salaries - Academic	0	0	3,100
Operating Expenses	0	0	6,260
Total - Liu RDC Major FY18 (82390):	<hr/> 0	<hr/> 0	<hr/> 9,360
Scott RDC Major FY18 (82391)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	570
Operating Expenses	0	0	4,930
Total - Scott RDC Major FY18 (82391):	<hr/> 0	<hr/> 0	<hr/> 10,000
Xie RDC Major FY18 (82392)			
Operating Expenses	0	0	10,000
Total - Xie RDC Major FY18 (82392):	<hr/> 0	<hr/> 0	<hr/> 10,000

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McBee RDC Major FY18 (82393)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	3,600
Employee Benefits	0	0	850
Total - McBee RDC Major FY18 (82393):	0	0	6,950
Yasin RDC Major FY18 (82394)			
Travel	0	0	4,900
Operating Expenses	0	0	5,100
Total - Yasin RDC Major FY18 (82394):	0	0	10,000
Uddin RDC Major FY18 (82395)			
Salaries - Academic	0	0	8,900
Employee Benefits	0	0	580
Operating Expenses	0	0	500
Total - Uddin RDC Major FY18 (82395):	0	0	9,980
Broderick RDC Major FY18 (82396)			
Salaries - Academic	0	0	6,230
Salaries - Supporting	0	0	1,500
Employee Benefits	0	0	120
Travel	0	0	500
Operating Expenses	0	0	1,300
Total - Broderick RDC Major FY18 (82396):	0	0	9,650

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Pond RDC Major FY18 (82397)			
Operating Expenses	0	0	10,000
Total - Pond RDC Major FY18 (82397):	<u>0</u>	<u>0</u>	<u>10,000</u>
Slawson RDC Major FY18 (82398)			
Salaries - Supporting	0	0	2,400
Employee Benefits	0	0	140
Travel	0	0	480
Operating Expenses	0	0	6,950
Total - Slawson RDC Major FY18 (82398):	<u>0</u>	<u>0</u>	<u>9,970</u>
Mei RDC Major FY18 (82399)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	740
Operating Expenses	0	0	2,840
Total - Mei RDC Major FY18 (82399):	<u>0</u>	<u>0</u>	<u>8,080</u>
Roginskaya RDC Major FY18 (82400)			
Salaries - Supporting	0	0	4,320
Employee Benefits	0	0	330
Operating Expenses	0	0	5,340
Total - Roginskaya RDC Major FY18 (82400):	<u>0</u>	<u>0</u>	<u>9,990</u>

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Morelen RDC Major FY18 (82401)			
Operating Expenses	0	0	9,950
Total - Morelen RDC Major FY18 (82401):	<u>0</u>	<u>0</u>	<u>9,950</u>
Hagemeier RDC Major FY18 (82402)			
Salaries - Academic	0	0	4,020
Salaries - Supporting	0	0	720
Employee Benefits	0	0	50
Travel	0	0	850
Operating Expenses	0	0	4,280
Total - Hagemeier RDC Major FY18 (82402):	<u>0</u>	<u>0</u>	<u>9,920</u>
Graves RDC Major FY18 (82403)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	2,500
Employee Benefits	0	0	770
Travel	0	0	3,260
Operating Expenses	0	0	250
Total - Graves RDC Major FY18 (82403):	<u>0</u>	<u>0</u>	<u>9,280</u>
Los RDC Major FY18 (82404)			
Salaries - Supporting	0	0	3,600
Employee Benefits	0	0	280
Travel	0	0	1,500
Operating Expenses	0	0	4,620
Total - Los RDC Major FY18 (82404):	<u>0</u>	<u>0</u>	<u>10,000</u>

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Deehan RDC Major FY18 (82405)			
Operating Expenses	0	0	10,000
Total - Deehan RDC Major FY18 (82405):	<u>0</u>	<u>0</u>	<u>10,000</u>
Maisonet RDC Major FY18 (82406)			
Operating Expenses	0	0	9,900
Total - Maisonet RDC Major FY18 (82406):	<u>0</u>	<u>0</u>	<u>9,900</u>
Bazyler RDC Major FY18 (82407)			
Travel	0	0	2,420
Operating Expenses	0	0	7,580
Total - Bazyler RDC Major FY18 (82407):	<u>0</u>	<u>0</u>	<u>10,000</u>
Hall RDC ID FY18 (82408)			
Salaries - Supporting	0	0	18,490
Employee Benefits	0	0	1,420
Operating Expenses	0	0	8,650
Capital Outlay	0	0	17,160
Total - Hall RDC ID FY18 (82408):	<u>0</u>	<u>0</u>	<u>45,720</u>
Research Support Honors College (83034)			
Travel	2,451	0	0
Operating Expenses	11,582	0	15,000
Total - Research Support Honors College (83034):	<u>14,033</u>	<u>0</u>	<u>15,000</u>

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Palmatieri Fac Res Start Up FY13 (83048)			
Operating Expenses	1,091	0	5,570
Capital Outlay	0	0	4,830
Department Revenues	424	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	1,515	0	10,400
Mei Faculty Research Start Up FY13 (83049)			
Salaries - Supporting	1,965	0	0
Employee Benefits	102	0	0
Operating Expenses	1,935	0	0
Total - Mei Faculty Research Start Up FY13 (83049):	4,002	0	0
Joyner Faculty Res Start Up FY14 (83054)			
Operating Expenses	2,918	0	0
Department Revenues	27	0	0
Total - Joyner Faculty Res Start Up FY14 (83054):	2,945	0	0
Bidwell Faculty Start Up FY14 (83059)			
Salaries - Supporting	1,040	0	2,000
Employee Benefits	81	0	0
Travel	2,964	0	3,110
Operating Expenses	17,088	0	220
Capital Outlay	-11,311	0	18,020
Total - Bidwell Faculty Start Up FY14 (83059):	9,862	0	23,350

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Porter Faculty Start Up FY15 (83060)			
Operating Expenses	1,847	0	0
Department Revenues	50	0	0
Total - Porter Faculty Start Up FY15 (83060):	<u>1,897</u>	<u>0</u>	<u>0</u>
Shilabin Faculty Start Up FY15 (83061)			
Operating Expenses	1,433	0	9,630
Total - Shilabin Faculty Start Up FY15 (83061):	<u>1,433</u>	<u>0</u>	<u>9,630</u>
Hiatt Faculty Start Up FY15 (83062)			
Salaries - Supporting	6,558	0	0
Employee Benefits	419	0	0
Travel	8,072	0	1,090
Operating Expenses	5,487	0	0
Total - Hiatt Faculty Start Up FY15 (83062):	<u>20,536</u>	<u>0</u>	<u>1,090</u>
Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	-603	0	21,960
Total - Chandley Faculty Start Up FY15 (83063):	<u>-603</u>	<u>0</u>	<u>21,960</u>
Steadman Faculty Start-up FY16 (83066)			
Salaries - Academic	16,656	0	2,130
Employee Benefits	723	0	360
Operating Expenses	565	0	660
Total - Steadman Faculty Start-up FY16 (83066):	<u>17,944</u>	<u>0</u>	<u>3,150</u>

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Scott Fac Research Start-Up FY16 (83067)			
Salaries - Supporting	1,676	0	1,840
Employee Benefits	53	0	160
Travel	0	0	1,950
Operating Expenses	6,696	0	10,310
Capital Outlay	32,123	0	0
Total - Scott Fac Research Start-Up FY16 (83067):	40,548	0	14,260
Bishop Fac Research Start-Up FY16 (83068)			
Salaries - Supporting	1,835	0	1,820
Employee Benefits	0	0	310
Operating Expenses	8,312	0	12,580
Capital Outlay	12,030	0	18,000
Total - Bishop Fac Research Start-Up FY16 (83068):	22,177	0	32,710
Pusateri Fac Research Start-up FY16 (83069)			
Salaries - Academic	6,400	0	0
Total - Pusateri Fac Research Start-up FY16 (83069):	6,400	0	0
Bernard Fac Research Start-Up FY16 (83070)			
Operating Expenses	1,500	0	0
Total - Bernard Fac Research Start-Up FY16 (83070):	1,500	0	0

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Liu Faculty Research Start-Up FY16 (83071)			
Salaries - Supporting	1,344	0	260
Employee Benefits	71	0	50
Travel	2,568	0	2,500
Operating Expenses	4,920	0	5,200
Department Revenues	151	0	0
Total - Liu Faculty Research Start-Up FY16 (83071):	9,054	0	8,010
Greer Fac Research Start-Up FY16 (83073)			
Travel	382	0	0
Operating Expenses	3,598	0	0
Total - Greer Fac Research Start-Up FY16 (83073):	3,980	0	0
Mayoraz Fac Research Start-up FY16 (83074)			
Travel	933	0	1,930
Operating Expenses	7,535	0	1,850
Total - Mayoraz Fac Research Start-up FY16 (83074):	8,468	0	3,780
Deehan Research Start-up FY17 (83075)			
Operating Expenses	17,063	0	18,090
Capital Outlay	58,104	0	39,950
Department Revenues	1,463	0	0
Total - Deehan Research Start-up FY17 (83075):	76,630	0	58,040

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Dotterweich Research Start-up FY17 (83076)			
Operating Expenses	0	0	4,600
Capital Outlay	0	0	6,500
Total - Dotterweich Research Start-up FY17 (83076):	0	0	11,100
Keaton Research Start-up FY17 (83077)			
Salaries - Academic	0	0	7,880
Employee Benefits	0	0	2,120
Travel	816	0	6,190
Total - Keaton Research Start-up FY17 (83077):	816	0	16,190
Luffman Research Start-up FY17 (83078)			
Salaries - Academic	0	0	8,200
Travel	0	0	1,500
Operating Expenses	1,195	0	7,800
Capital Outlay	30,689	0	7,320
Total - Luffman Research Start-up FY17 (83078):	31,884	0	24,820
McCusker Research Start-up FY17 (83079)			
Salaries - Supporting	1,913	0	2,680
Operating Expenses	22,670	0	10,760
Capital Outlay	21,981	0	15,000
Total - McCusker Research Start-up FY17 (83079):	46,564	0	28,440

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Samuels Research Start-up FY17 (83080)			
Salaries - Academic	8,200	0	8,200
Travel	0	0	2,300
Operating Expenses	290	0	6,890
Capital Outlay	10,164	0	23,960
Total - Samuels Research Start-up FY17 (83080):	18,654	0	41,350
Dodd Research Start-up FY17 (83081)			
Salaries - Academic	1,021	0	15,080
Salaries - Supporting	0	0	2,540
Employee Benefits	177	0	960
Travel	2,289	0	2,710
Operating Expenses	1,287	0	8,270
Total - Dodd Research Start-up FY17 (83081):	4,774	0	29,560
Arceo-Gomez Research Start-up FY17 (83082)			
Salaries - Supporting	400	0	2,880
Employee Benefits	32	0	230
Travel	0	0	5,700
Operating Expenses	11,415	0	30,600
Capital Outlay	25,255	0	16,000
Department Revenues	2,050	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	39,152	0	55,410

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Foster Research Start-up FY17 (83083)			
Travel	739	0	3,340
Operating Expenses	4,700	0	25,880
Capital Outlay	0	0	25,340
Total - Foster Research Start-up FY17 (83083):	<u>5,439</u>	<u>0</u>	<u>54,560</u>
Kovac Research Start-up FY17 (83084)			
Operating Expenses	3,619	0	16,390
Total - Kovac Research Start-up FY17 (83084):	<u>3,619</u>	<u>0</u>	<u>16,390</u>
Morelen Research Start-up FY17 (83085)			
Salaries - Academic	2,129	0	4,260
Employee Benefits	361	0	740
Travel	1,250	0	1,000
Operating Expenses	1,250	0	18,530
Capital Outlay	13,380	0	26,870
Total - Morelen Research Start-up FY17 (83085):	<u>18,370</u>	<u>0</u>	<u>51,400</u>
Lange Faculty Resear Start-up FY17 (83086)			
Salaries - Academic	0	0	18,400
Employee Benefits	0	0	4,040
Travel	936	0	1,980
Total - Lange Faculty Resear Start-up FY17 (83086):	<u>936</u>	<u>0</u>	<u>24,420</u>

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Hendrickson Fac Res Start-up FY18 (83087)			
Salaries - Academic	0	0	3,850
Employee Benefits	0	0	1,150
Total - Hendrickson Fac Res Start-up FY18 (83087):	<u>0</u>	<u>0</u>	<u>5,000</u>
Grad Student Research Award Kandel (85041)			
Operating Expenses	673	0	0
Total - Grad Student Research Award Kandel (85041):	<u>673</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Tariq (85042)			
Operating Expenses	468	0	0
Total - Grad Student Research Award Tariq (85042):	<u>468</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Taylor (85043)			
Operating Expenses	612	0	0
Total - Grad Student Research Award Taylor (85043):	<u>612</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Wilson (85044)			
Operating Expenses	758	0	0
Total - Grad Student Research Award Wilson (85044):	<u>758</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Ahmed (85045) Operating Expenses	800	0	0
Total - Grad Student Research Award Ahmed (85045):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Chilufya (85046) Operating Expenses	795	0	0
Total - Grad Student Research Award Chilufya (85046):	<u>795</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Doyka (85047) Operating Expenses	690	0	0
Total - Grad Student Research Award Doyka (85047):	<u>690</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Fredick (85048) Operating Expenses	732	0	0
Total - Grad Student Research Award Fredick (85048):	<u>732</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Bhatia (85049) Operating Expenses	0	0	800
Total - Grad Student Research Award Bhatia (85049):	<u>0</u>	<u>0</u>	<u>800</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Grad Student Research Award Brooks (85050) Operating Expenses	0	0	800
Total - Grad Student Research Award Brooks (85050):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Daniels (85051) Operating Expenses	0	0	800
Total - Grad Student Research Award Daniels (85051):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Gill (85052) Operating Expenses	0	0	780
Total - Grad Student Research Award Gill (85052):	<u>0</u>	<u>0</u>	<u>780</u>
Grad Student Research Award Hall (85053) Operating Expenses	0	0	550
Total - Grad Student Research Award Hall (85053):	<u>0</u>	<u>0</u>	<u>550</u>
Grad Student Research Award Kusi (85054) Operating Expenses	0	0	710
Total - Grad Student Research Award Kusi (85054):	<u>0</u>	<u>0</u>	<u>710</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Grad Student Research Award Mosa (85055)			
Operating Expenses	0	0	500
Total - Grad Student Research Award Mosa (85055):	<u>0</u>	<u>0</u>	<u>500</u>
Grad Student Research Award Sea (85056)			
Operating Expenses	0	0	710
Total - Grad Student Research Award Sea (85056):	<u>0</u>	<u>0</u>	<u>710</u>
Total - Research (250):			
Salaries - Administrative	51,607	38,700	38,390
Salaries - Academic	533,670	343,450	546,790
Salaries - Supporting	224,546	74,310	194,230
Salaries - Students	7,944	10,070	10,070
Salaries - Professional	391,244	340,890	366,470
Employee Benefits	427,061	516,170	575,320
Travel	161,885	25,860	132,660
Operating Expenses	589,057	1,260,440	529,770
Capital Outlay	192,415	0	238,950
Department Revenues	-35,380	1,520	-150,570
Total	<u>2,544,049</u>	<u>2,611,410</u>	<u>2,482,080</u>

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Total - Research (25):			
Salaries - Administrative	51,607	38,700	38,390
Salaries - Academic	533,670	343,450	546,790
Salaries - Supporting	224,546	74,310	194,230
Salaries - Students	7,944	10,070	10,070
Salaries - Professional	391,244	340,890	366,470
Employee Benefits	427,061	516,170	575,320
Travel	161,885	25,860	132,660
Operating Expense	589,057	1,260,440	529,770
Capital Outlay	192,415	0	238,950
Department Revenues	-35,380	1,520	-150,570
Total	<u>2,544,049</u>	<u>2,611,410</u>	<u>2,482,080</u>
Public Service (30)			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Operating Expenses	701	0	26,290
Total - Center for Global Sports Leadership (11060):	<u>701</u>	<u>0</u>	<u>26,290</u>
Campus Radio FM (12010)			
Salaries - Administrative	71,077	71,790	73,300
Salaries - Supporting	44,756	47,970	49,560
Salaries - Professional	129,644	127,290	131,240
Employee Benefits	104,850	104,960	104,960
Travel	0	1,000	1,000
Operating Expenses	8,802	6,740	6,740
Total - Campus Radio FM (12010):	<u>359,129</u>	<u>359,750</u>	<u>366,800</u>

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Mary B Martin School of the Arts (21008)			
Salaries - Professional	79,040	79,240	81,590
Employee Benefits	33,827	33,790	33,790
Total - Mary B Martin School of the Arts (21008):	112,867	113,030	115,380
Special Programs GIS Mapping Svcs (21025)			
Travel	530	0	0
Operating Expenses	1,363	0	0
Total - Special Programs GIS Mapping Svcs (21025):	1,893	0	0
Special Programs Chemistry (21154)			
Salaries - Academic	600	0	0
Employee Benefits	108	0	0
Total - Special Programs Chemistry (21154):	708	0	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Supporting	9,765	0	0
Salaries - Professional	18,193	0	0
Employee Benefits	6,180	0	0
Operating Expenses	3,019	0	10,820
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	37,157	0	10,820

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Regional Resources Institute (21850)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Academic	2,552	0	0
Salaries - Supporting	6,502	8,490	8,920
Employee Benefits	4,781	3,240	3,240
Travel	3,384	2,000	2,000
Operating Expenses	10,644	12,740	16,531
Capital Outlay	2,829	0	0
Department Revenues	57	0	0
Total - Regional Resources Institute (21850):	37,149	32,870	37,091
CASS Matching (21851)			
Salaries - Administrative	162	0	0
Employee Benefits	37	0	0
Travel	42	1,820	1,820
Operating Expenses	17,564	18,920	13,920
Department Revenues	75	0	0
Total - CASS Matching (21851):	17,880	20,740	15,740
Special Programs CASS (21852)			
Operating Expenses	0	0	60
Total - Special Programs CASS (21852):	0	0	60
Appalachian Studies Recording Lab (21856)			
Operating Expenses	5,382	5,000	5,170
Total - Appalachian Studies Recording Lab (21856):	5,382	5,000	5,170

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Small Business Program (22750)			
Salaries - Professional	91,490	109,690	113,670
Employee Benefits	40,602	49,330	50,010
Total - Small Business Program (22750):	132,092	159,020	163,680
Chair of Banking (22800)			
Salaries - Academic	118,347	118,380	121,340
Employee Benefits	37,964	38,910	38,910
Total - Chair of Banking (22800):	156,311	157,290	160,250
Spec Prog Wellness Center (23270)			
Salaries - Academic	24,820	0	1,540
Employee Benefits	1,932	0	300
Operating Expenses	0	0	1,820
Total - Spec Prog Wellness Center (23270):	26,752	0	3,660
Spec Prgms ASRL (24524)			
Salaries - Supporting	1,622	0	0
Employee Benefits	127	0	0
Operating Expenses	5,950	0	29,650
Department Revenues	33	0	0
Total - Spec Prgms ASRL (24524):	7,732	0	29,650

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Innovation Laboratory (24570)			
Salaries - Professional	113,631	113,740	117,790
Employee Benefits	38,792	34,540	34,540
Travel	6,839	5,000	5,000
Operating Expenses	22,317	28,790	28,820
Department Revenues	10,999	0	0
Total - Innovation Laboratory (24570):	<u>192,578</u>	<u>182,070</u>	<u>186,150</u>
Trio Outreach (25090)			
Salaries - Supporting	8,485	0	0
Salaries - Professional	59,537	0	0
Employee Benefits	18,770	0	0
Operating Expenses	29,885	0	0
Total - Trio Outreach (25090):	<u>116,677</u>	<u>0</u>	<u>0</u>
University Advisement (25560)			
Salaries - Professional	12,204	0	0
Employee Benefits	4,532	0	0
Total - University Advisement (25560):	<u>16,736</u>	<u>0</u>	<u>0</u>
Language and Culture Resource Cntr (25565)			
Salaries - Administrative	5,975	0	6,400
Salaries - Academic	21,671	47,170	23,000
Salaries - Supporting	6,688	0	0
Employee Benefits	5,468	10,950	10,950
Travel	0	0	80
Operating Expenses	0	0	4,920
Department Revenues	310	0	0
Total - Language and Culture Resource Cntr (25565):	<u>40,112</u>	<u>58,120</u>	<u>45,350</u>

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Nursing - Community Practice (35501)			
Salaries - Academic	97,487	111,160	83,610
Salaries - Supporting	58,918	53,420	55,660
Salaries - Professional	11,705	12,440	13,070
Employee Benefits	62,036	51,040	51,040
Travel	4,151	0	9,500
Operating Expenses	5,645	4,500	10,000
Department Revenues	5,619	0	0
Total - Nursing - Community Practice (35501):	<u>245,561</u>	<u>232,560</u>	<u>222,880</u>
Nursing - Community Prac Salary Sav (35510)			
Operating Expenses	0	0	29,770
Total - Nursing - Community Prac Salary Sav (35510):	<u>0</u>	<u>0</u>	<u>29,770</u>
Spec Prog Environmental Health (37320)			
Operating Expenses	3,222	0	830
Department Revenues	-200	0	0
Total - Spec Prog Environmental Health (37320):	<u>3,022</u>	<u>0</u>	<u>830</u>
TN Institute of Public Health (38005)			
Salaries - Supporting	13,542	13,590	14,050
Salaries - Professional	47,456	61,230	63,180
Employee Benefits	24,578	20,720	20,720
Total - TN Institute of Public Health (38005):	<u>85,576</u>	<u>95,540</u>	<u>97,950</u>

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Tennessee Stroke Registry (38420)			
Salaries - Academic	15,633	23,790	24,070
Salaries - Supporting	4,825	0	0
Employee Benefits	2,739	2,370	2,370
Travel	487	2,000	2,000
Operating Expenses	2,071	6,300	6,300
Total - Tennessee Stroke Registry (38420):	25,755	34,460	34,740
Unallocated Pool Accounts (40410)			
Travel	0	5,000	5,000
Operating Expenses	0	15,000	10,000
Total - Unallocated Pool Accounts (40410):	0	20,000	15,000
Non Degree Inst CEU (50712)			
Salaries - Administrative	0	750	750
Salaries - Supporting	0	2,700	2,700
Salaries - Professional	40,168	40,270	41,330
Employee Benefits	23,653	28,310	28,310
Travel	121	5,000	5,000
Operating Expenses	414,551	549,640	548,580
Department Revenues	-154,520	0	0
Total - Non Degree Inst CEU (50712):	323,973	626,670	626,670
Common Expense Accounts (70000)			
Salaries - Administrative	0	2,060	0
Salaries - Academic	0	8,200	0
Salaries - Supporting	0	3,580	0
Salaries - Students	1,005	2,560	2,560
Salaries - Professional	0	15,820	0
Employee Benefits	27,906	71,430	81,030
Travel	-92	0	0
Operating Expenses	4,342	-2,690	-2,840
Department Revenues	15,080	5,160	5,290
Total - Common Expense Accounts (70000):	48,241	106,120	86,040

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Special Programs Pool (70001)			
Operating Expenses	0	220,000	174,980
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>174,980</u>
Total - Public Service (300):			
Salaries - Administrative	83,614	81,000	86,850
Salaries - Academic	281,110	308,700	253,560
Salaries - Supporting	155,103	129,750	130,890
Salaries - Students	1,005	2,560	2,560
Salaries - Professional	603,068	559,720	561,870
Employee Benefits	438,882	449,590	460,170
Travel	15,462	21,820	31,400
Operating Expenses	535,458	864,940	922,361
Capital Outlay	2,829	0	0
Department Revenues	-122,547	5,160	5,290
Total	<u>1,993,984</u>	<u>2,423,240</u>	<u>2,454,951</u>
Total - Public Service (30):			
Salaries - Administrative	83,614	81,000	86,850
Salaries - Academic	281,110	308,700	253,560
Salaries - Supporting	155,103	129,750	130,890
Salaries - Students	1,005	2,560	2,560
Salaries - Professional	603,068	559,720	561,870
Employee Benefits	438,882	449,590	460,170
Travel	15,462	21,820	31,400
Operating Expense	535,458	864,940	922,361
Capital Outlay	2,829	0	0
Department Revenues	-122,547	5,160	5,290
Total	<u>1,993,984</u>	<u>2,423,240</u>	<u>2,454,951</u>
Academic Support (35)			
Academic Support (350)			

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Black Faculty Development IIIIE (15030)			
Travel	11,127	6,000	6,000
Operating Expenses	0	10,000	10,000
Department Revenues	60	0	0
Total - Black Faculty Development IIIIE (15030):	11,187	16,000	16,000
Carter Train Museum (20025)			
Salaries - Academic	12,000	12,000	12,280
Salaries - Supporting	3,070	3,770	3,770
Employee Benefits	2,815	2,780	2,780
Operating Expenses	389	4,040	4,040
Total - Carter Train Museum (20025):	18,274	22,590	22,870
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	180,058	180,160	194,870
Salaries - Academic	122,571	120,940	127,030
Salaries - Supporting	102,224	103,260	109,770
Salaries - Students	0	1,460	1,460
Salaries - Professional	51,503	52,760	54,550
Employee Benefits	162,557	168,070	168,070
Travel	7,889	5,780	5,780
Operating Expenses	22,075	11,730	20,360
Department Revenues	6,823	0	0
Total - Dean College of Arts and Sciences (21000):	655,700	644,160	681,890

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Natural History Museum (21005)			
Salaries - Academic	30,906	0	28,000
Salaries - Supporting	97,758	29,560	40,670
Salaries - Professional	221,031	236,090	245,210
Employee Benefits	137,655	138,810	138,810
Travel	3,174	0	10,000
Operating Expenses	127,870	197,800	282,690
Capital Outlay	18,469	0	0
Department Revenues	8,200	0	0
Total - Natural History Museum (21005):	645,063	602,260	745,380
Pre Health Living Learning Comm (21030)			
Operating Expenses	8,644	5,000	27,980
Department Revenues	-578	0	0
Total - Pre Health Living Learning Comm (21030):	8,066	5,000	27,980
Arts and Sciences CASE (21031)			
Salaries - Academic	28,000	0	15,000
Salaries - Supporting	55,839	55,050	56,970
Salaries - Professional	456,598	478,780	494,900
Employee Benefits	211,322	202,770	205,290
Travel	3,804	6,000	6,000
Operating Expenses	18,449	16,920	30,630
Department Revenues	1,828	0	130
Total - Arts and Sciences CASE (21031):	775,840	759,520	808,920

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NHM Gift Shop (21040)			
Operating Expenses	289	0	0
Total - NHM Gift Shop (21040):	<u>289</u>	<u>0</u>	<u>0</u>
Biological Sciences Van Maintenance (21116)			
Operating Expenses	68	0	0
Total - Biological Sciences Van Maintenance (21116):	<u>68</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)			
Salaries - Administrative	12,800	12,800	12,800
Salaries - Supporting	18,130	18,600	19,250
Salaries - Students	1,999	2,400	2,400
Salaries - Professional	63,191	54,130	64,060
Employee Benefits	35,921	30,130	31,780
Travel	330	1,890	1,890
Operating Expenses	22,315	10,750	11,190
Department Revenues	170	0	0
Total - Archives Administration (21860):	<u>154,856</u>	<u>130,700</u>	<u>143,370</u>
Archives Acquisitions (21861)			
Operating Expenses	350	0	0
Capital Outlay	3,314	3,490	3,490
Total - Archives Acquisitions (21861):	<u>3,664</u>	<u>3,490</u>	<u>3,490</u>

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Reece Museum (21870)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Students	7	200	200
Salaries - Professional	44,141	43,240	44,600
Employee Benefits	18,300	21,270	21,270
Travel	490	1,400	1,400
Operating Expenses	21,836	17,230	17,830
Capital Outlay	2,223	0	0
Department Revenues	59	0	0
Total - Reece Museum (21870):	93,456	89,740	91,700
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	187,972	188,070	194,180
Salaries - Academic	43,466	47,420	48,000
Salaries - Supporting	111,943	112,120	118,630
Salaries - Students	2,708	3,300	3,300
Salaries - Professional	170,358	171,680	169,560
Employee Benefits	196,526	176,760	178,440
Travel	0	20,000	20,000
Operating Expenses	12,957	16,440	16,440
Department Revenues	628	0	0
Total - Dean College Of Bus and Technology (22000):	726,558	735,790	748,550
Emerging Technologies Center (22200)			
Salaries - Academic	2,038	0	0
Salaries - Supporting	14,160	3,000	3,000
Salaries - Professional	2,866	0	0
Employee Benefits	2,264	1,340	1,340
Operating Expenses	-3,879	15,660	25,210
Department Revenues	-10,700	-20,000	-20,000
Total - Emerging Technologies Center (22200):	6,749	0	9,550

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Dean College of Education (23000)			
Salaries - Administrative	129,509	204,860	216,740
Salaries - Academic	46,000	46,000	51,370
Salaries - Supporting	182,958	165,610	159,850
Salaries - Students	1,979	2,400	2,400
Salaries - Professional	217,260	225,240	340,370
Employee Benefits	222,357	240,720	244,580
Travel	25,081	6,900	28,900
Operating Expenses	86,267	14,200	40,091
Department Revenues	9,867	0	0
Total - Dean College of Education (23000):	921,278	905,930	1,084,301
Child Study Matching (23151)			
Salaries - Academic	9,600	12,800	12,800
Salaries - Supporting	33,934	34,040	34,890
Employee Benefits	18,112	14,290	14,290
Operating Expenses	4,456	4,610	4,610
Total - Child Study Matching (23151):	66,102	65,740	66,590
Child Study Center (23152)			
Salaries - Academic	39,400	38,400	38,400
Salaries - Supporting	251,500	257,670	263,860
Salaries - Students	1,026	10,000	10,000
Salaries - Professional	248,458	336,560	346,040
Employee Benefits	297,402	180,770	181,880
Travel	470	660	660
Operating Expenses	73,740	75,940	82,300
Total - Child Study Center (23152):	911,996	900,000	923,140

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Child Study Little Bucs (23153)			
Salaries - Academic	32,000	25,600	32,000
Salaries - Supporting	14,559	26,620	27,050
Salaries - Students	863	0	0
Salaries - Professional	60,124	128,890	124,570
Employee Benefits	40,359	35,290	35,290
Travel	251	500	500
Operating Expenses	2,159	9,480	9,480
Department Revenues	-81	0	0
Total - Child Study Little Bucs (23153):	<u>150,234</u>	<u>226,380</u>	<u>228,890</u>
US Enrichment Recreation Program (23158)			
Salaries - Professional	16,298	0	0
Employee Benefits	11,292	0	0
Operating Expenses	492	20,000	20,000
Department Revenues	73	0	0
Total - US Enrichment Recreation Program (23158):	<u>28,155</u>	<u>20,000</u>	<u>20,000</u>
University School (23300)			
Salaries - Academic	2,020,000	2,054,830	2,067,940
Salaries - Supporting	235,214	137,890	140,890
Salaries - Professional	67,418	51,960	53,670
Employee Benefits	994,325	951,830	951,830
Travel	8,474	25,000	25,000
Operating Expenses	113,264	41,660	116,150
Capital Outlay	0	60,000	60,000
Department Revenues	249,318	247,020	247,020
Total - University School (23300):	<u>3,688,013</u>	<u>3,570,190</u>	<u>3,662,500</u>

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University School Athletics (23301)			
Salaries - Academic	7,150	17,000	17,000
Salaries - Supporting	42,178	38,000	38,000
Employee Benefits	6,149	7,500	7,500
Travel	13,311	15,000	15,000
Operating Expenses	44,315	23,000	23,000
Department Revenues	358	0	0
Total - University School Athletics (23301):	<u>113,461</u>	<u>100,500</u>	<u>100,500</u>
Graduate School (24100)			
Salaries - Administrative	230,968	236,400	240,490
Salaries - Academic	71,936	68,000	68,000
Salaries - Supporting	89,406	93,050	96,290
Salaries - Students	36	0	0
Salaries - Professional	591,801	603,910	632,050
Employee Benefits	348,411	339,370	340,750
Travel	9,989	9,500	9,500
Operating Expenses	51,472	82,500	133,660
Department Revenues	3,642	0	0
Total - Graduate School (24100):	<u>1,397,661</u>	<u>1,432,730</u>	<u>1,520,740</u>
Assessment and Teaching (24400)			
Salaries - Supporting	21,510	24,260	25,480
Salaries - Professional	144,502	150,730	153,810
Employee Benefits	60,467	61,640	61,640
Travel	6,437	6,250	6,250
Operating Expenses	35,064	37,470	37,470
Department Revenues	1,520	0	0
Total - Assessment and Teaching (24400):	<u>269,500</u>	<u>280,350</u>	<u>284,650</u>

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Office of Sponsored Programs (24550)			
Salaries - Administrative	297,034	297,940	306,320
Salaries - Supporting	1,223	0	0
Salaries - Professional	162,630	197,180	200,870
Employee Benefits	145,519	153,630	154,850
Travel	2,218	8,030	6,260
Operating Expenses	56,274	24,760	26,530
Total - Office of Sponsored Programs (24550):	664,898	681,540	694,830
Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	120,394	120,490	124,310
Salaries - Academic	6,400	9,400	9,400
Salaries - Supporting	11,749	2,500	2,500
Salaries - Professional	44,872	44,980	47,280
Employee Benefits	53,022	52,010	52,030
Travel	1,313	2,620	2,620
Operating Expenses	2,506	6,420	6,820
Department Revenues	30	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	240,286	238,420	244,960
Valleybrook Support Costs (25042)			
Salaries - Supporting	24,675	24,700	25,560
Salaries - Professional	1,035	0	0
Employee Benefits	13,918	12,980	12,980
Operating Expenses	1,946	2,710	2,710
Department Revenues	5	0	0
Total - Valleybrook Support Costs (25042):	41,579	40,390	41,250

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	Actual 2016-17	July 2017-18	October 2017-18
Faculty Development (25150)			
Travel	6,816	0	12,700
Operating Expenses	5,099	14,000	17,300
Total - Faculty Development (25150):	11,915	14,000	30,000
Transfer Articulation (25530)			
Salaries - Supporting	0	3,000	3,000
Salaries - Professional	68,761	142,230	144,470
Employee Benefits	26,061	59,080	61,640
Travel	4,839	1,700	1,700
Operating Expenses	6,450	4,430	55,260
Department Revenues	220	0	0
Total - Transfer Articulation (25530):	106,331	210,440	266,070
University Advisement (25560)			
Salaries - Administrative	12,800	13,000	13,000
Salaries - Supporting	97,143	86,370	120,110
Salaries - Students	2	0	0
Salaries - Professional	284,248	304,460	282,610
Employee Benefits	191,880	186,720	186,720
Travel	2,522	900	1,900
Operating Expenses	23,101	17,330	16,691
Department Revenues	2,133	0	0
Total - University Advisement (25560):	613,829	608,780	621,031

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	Actual 2016-17	July 2017-18	October 2017-18
Library Administration (26000)			
Salaries - Administrative	118,563	118,660	122,450
Salaries - Academic	689,966	787,670	803,680
Salaries - Supporting	488,268	510,910	520,370
Salaries - Students	2,205	39,500	16,660
Salaries - Professional	212,656	223,920	264,280
Employee Benefits	607,518	609,150	609,360
Travel	16,384	16,000	16,000
Operating Expenses	83,189	125,050	106,081
Capital Outlay	19,222	0	0
Department Revenues	10,060	0	0
	<hr/>	<hr/>	<hr/>
Total - Library Administration (26000):	2,248,031	2,430,860	2,458,881
	<hr/>	<hr/>	<hr/>
Library Automation (26001)			
Salaries - Academic	6,150	0	0
Salaries - Supporting	5,428	760	760
Employee Benefits	6,826	0	0
Travel	881	0	0
Operating Expenses	420,229	384,060	386,930
Capital Outlay	19,454	0	0
Department Revenues	17,230	0	0
	<hr/>	<hr/>	<hr/>
Total - Library Automation (26001):	476,198	384,820	387,690
	<hr/>	<hr/>	<hr/>
Library Operation (26002)			
Operating Expenses	514,190	372,960	489,300
Capital Outlay	17,386	22,360	22,360
	<hr/>	<hr/>	<hr/>
Total - Library Operation (26002):	531,576	395,320	511,660
	<hr/>	<hr/>	<hr/>

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	Actual 2016-17	July 2017-18	October 2017-18
Center for Teaching Excellence (27515)			
Salaries - Academic	0	0	7,000
Travel	0	0	5,000
Operating Expenses	0	0	12,300
Total - Center for Teaching Excellence (27515):	<u>0</u>	<u>0</u>	<u>24,300</u>
Academic Technology Support (29500)			
Salaries - Academic	-3	0	0
Salaries - Supporting	75,276	76,320	78,820
Salaries - Professional	259,963	309,080	317,240
Employee Benefits	133,172	137,840	137,850
Travel	1,403	5,500	5,500
Operating Expenses	55,796	15,200	15,200
Department Revenues	63	0	0
Total - Academic Technology Support (29500):	<u>525,670</u>	<u>543,940</u>	<u>554,610</u>
Adobe Alliance (29515)			
Operating Expenses	240,342	0	0
Total - Adobe Alliance (29515):	<u>240,342</u>	<u>0</u>	<u>0</u>
Dean College of Nursing (35000)			
Salaries - Administrative	191,262	191,360	196,340
Salaries - Academic	0	560	560
Salaries - Supporting	101,405	101,480	104,830
Salaries - Professional	143,134	143,230	147,870
Employee Benefits	134,728	139,320	139,510
Travel	17,657	3,570	3,570
Operating Expenses	91,652	46,530	131,930
Department Revenues	1,852	0	0
Total - Dean College of Nursing (35000):	<u>681,690</u>	<u>626,050</u>	<u>724,610</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	15,670	66,750	25,860
Salaries - Supporting	35,148	36,510	37,470
Employee Benefits	16,553	30,850	30,850
Operating Expenses	3,529	3,150	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	70,900	137,260	97,330
Nursing-Technical Support Services (35070)			
Salaries - Professional	51,969	69,620	67,990
Employee Benefits	23,501	23,280	23,280
Travel	401	0	0
Operating Expenses	5,893	0	0
Total - Nursing-Technical Support Services (35070):	81,764	92,900	91,270
Nursing-Tech Support Salary Savings (35080)			
Salaries - Supporting	9,855	0	1,960
Salaries - Professional	902	0	0
Employee Benefits	7,111	0	1,270
Operating Expenses	7	0	700
Total - Nursing-Tech Support Salary Savings (35080):	17,875	0	3,930
Dean CCRHS (37000)			
Salaries - Administrative	182,953	183,050	187,450
Salaries - Academic	132,150	133,840	136,440
Salaries - Supporting	36,569	36,610	37,770
Salaries - Professional	214,860	181,260	186,540
Employee Benefits	207,648	209,620	210,240
Travel	1,020	1,010	6,010
Operating Expenses	19,343	25,180	27,080
Department Revenues	904	0	0
Total - Dean CCRHS (37000):	795,447	770,570	791,530

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	Actual 2016-17	July 2017-18	October 2017-18
Dean College of Public Health Adm (38000)			
Salaries - Administrative	279,075	279,180	286,550
Salaries - Supporting	51,752	49,360	50,970
Salaries - Professional	152,375	150,020	154,430
Employee Benefits	160,410	163,520	164,610
Travel	4,469	3,000	9,000
Operating Expenses	58,549	64,850	58,850
Department Revenues	2,094	0	0
Total - Dean College of Public Health Adm (38000):	708,724	709,930	724,410
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	45,000	45,000
Total - Unallocated Pool Accounts (40410):	0	55,000	55,000
Grants In Aid (50230)			
Operating Expenses	616,252	528,850	528,850
Total - Grants In Aid (50230):	616,252	528,850	528,850
Adv Res Career Center (50701)			
Operating Expenses	6,967	8,030	8,030
Department Revenues	574	0	0
Total - Adv Res Career Center (50701):	7,541	8,030	8,030

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Common Expense Accounts (70000)			
Salaries - Administrative	0	55,200	0
Salaries - Academic	0	88,040	0
Salaries - Supporting	0	54,590	0
Salaries - Students	55,660	71,750	71,750
Salaries - Professional	0	122,570	0
Employee Benefits	601,656	864,570	1,142,950
Travel	-675	0	0
Operating Expenses	-39,754	-53,510	28,520
Department Revenues	483,644	508,520	529,110
Total - Common Expense Accounts (70000):	<u>1,100,531</u>	<u>1,711,730</u>	<u>1,772,330</u>
Faculty Computers 2017 (80040)			
Operating Expenses	23,292	0	0
Total - Faculty Computers 2017 (80040):	<u>23,292</u>	<u>0</u>	<u>0</u>
Faculty & Staff Development 2017 (80041)			
Salaries - Academic	61,250	0	0
Employee Benefits	11,211	0	0
Total - Faculty & Staff Development 2017 (80041):	<u>72,461</u>	<u>0</u>	<u>0</u>
Faculty Computers 2018 (80050)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers 2018 (80050):	<u>0</u>	<u>35,000</u>	<u>35,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Faculty and Staff Development 2018 (80051)			
Operating Expenses	0	80,000	80,000
Total - Faculty and Staff Development 2018 (80051):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
Library Technology 2018 (80053)			
Operating Expenses	0	500,000	500,000
Total - Library Technology 2018 (80053):	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Library Technology 2017 (80566)			
Operating Expenses	500,000	0	0
Total - Library Technology 2017 (80566):	<u>500,000</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):			
Salaries - Administrative	1,949,788	2,087,570	2,101,900
Salaries - Academic	3,376,650	3,529,250	3,527,430
Salaries - Supporting	2,212,874	2,085,610	2,143,750
Salaries - Students	66,485	131,010	108,170
Salaries - Professional	3,952,954	4,422,520	4,604,320
Employee Benefits	5,106,968	5,215,910	5,575,790
Travel	150,075	157,210	217,140
Operating Expenses	3,337,444	2,864,430	3,317,973
Capital Outlay	80,068	85,850	85,850
Department Revenues	789,996	735,540	756,260
Total	<u>21,023,302</u>	<u>21,314,900</u>	<u>22,438,583</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (35):			
Salaries - Administrative	1,949,788	2,087,570	2,101,900
Salaries - Academic	3,376,650	3,529,250	3,527,430
Salaries - Supporting	2,212,874	2,085,610	2,143,750
Salaries - Students	66,485	131,010	108,170
Salaries - Professional	3,952,954	4,422,520	4,604,320
Employee Benefits	5,106,968	5,215,910	5,575,790
Travel	150,075	157,210	217,140
Operating Expense	3,337,444	2,864,430	3,317,973
Capital Outlay	80,068	85,850	85,850
Department Revenues	789,996	735,540	756,260
Total	21,023,302	21,314,900	22,438,583
Student Services (40)			
Student Services (400)			
Multicultural Center (15055)			
Salaries - Administrative	1,400	0	0
Salaries - Supporting	17,112	24,290	24,750
Salaries - Students	58	0	0
Salaries - Professional	77,500	94,650	96,450
Employee Benefits	36,002	59,300	59,300
Travel	1,903	0	0
Operating Expenses	26,952	27,640	26,910
Department Revenues	7,033	0	0
Total - Multicultural Center (15055):	167,960	205,880	207,410

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	Actual 2016-17	July 2017-18	October 2017-18
Office of Intercol Athletics (16000)			
Salaries - Administrative	269,900	270,000	348,530
Salaries - Supporting	33,520	24,720	25,640
Salaries - Professional	324,549	380,520	229,020
Employee Benefits	168,542	169,860	197,270
Travel	33,840	27,000	23,500
Operating Expenses	157,141	161,730	176,610
Capital Outlay	25,000	0	0
Department Revenues	583	0	0
Total - Office of Intercol Athletics (16000):	1,013,075	1,033,830	1,000,570
Athletic Compliance (16010)			
Salaries - Professional	103,587	110,160	113,500
Employee Benefits	31,522	32,910	35,980
Travel	1,821	2,000	2,500
Operating Expenses	1,096	1,920	2,010
Total - Athletic Compliance (16010):	138,026	146,990	153,990
Athletic Training Room (16020)			
Salaries - Administrative	57,600	38,400	19,200
Salaries - Academic	10,565	0	12,000
Salaries - Supporting	0	0	35,640
Salaries - Professional	144,143	182,600	180,790
Employee Benefits	125,494	129,030	94,980
Travel	1,981	4,000	5,000
Operating Expenses	175,063	174,830	277,380
Department Revenues	112	0	0
Total - Athletic Training Room (16020):	514,958	528,860	624,990

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	Actual 2016-17	July 2017-18	October 2017-18
Athletic Weight Room (16030)			
Salaries - Administrative	12,800	12,800	9,600
Salaries - Supporting	5,379	3,000	6,400
Salaries - Professional	96,982	97,280	107,610
Employee Benefits	53,799	57,350	59,340
Travel	1,717	2,000	2,000
Operating Expenses	6,237	31,090	49,120
Department Revenues	22,601	0	0
Total - Athletic Weight Room (16030):	<u>199,515</u>	<u>203,520</u>	<u>234,070</u>
Athletic Equipment Management (16040)			
Salaries - Supporting	68,149	68,460	70,620
Salaries - Professional	3,242	0	0
Employee Benefits	47,038	55,470	47,790
Travel	767	1,000	1,000
Operating Expenses	10,161	14,050	11,140
Department Revenues	697	0	0
Total - Athletic Equipment Management (16040):	<u>130,054</u>	<u>138,980</u>	<u>130,550</u>
Bucs Sports Network (16050)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Supporting	7,450	11,950	11,030
Salaries - Professional	95,857	96,560	98,870
Employee Benefits	52,284	57,200	56,470
Travel	-58	2,000	1,000
Operating Expenses	83,701	94,860	94,650
Department Revenues	5,200	0	0
Total - Bucs Sports Network (16050):	<u>250,834</u>	<u>268,970</u>	<u>268,420</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Marketing Promotion (16060)			
Salaries - Professional	71,153	98,900	100,490
Employee Benefits	28,021	49,630	46,740
Travel	822	850	2,000
Operating Expenses	41,759	46,580	50,740
Department Revenues	896	0	0
Total - Marketing Promotion (16060):	<u>142,651</u>	<u>195,960</u>	<u>199,970</u>
Marketing New Projects Pool (16070)			
Operating Expenses	0	0	8,000
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>0</u>	<u>8,000</u>
Advertising and Sponsorship (16072)			
Operating Expenses	218,478	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>218,478</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)			
Salaries - Administrative	12,800	12,800	12,800
Salaries - Supporting	4,926	21,500	27,500
Salaries - Professional	109,545	112,800	114,950
Employee Benefits	58,375	71,540	75,490
Travel	241	2,000	2,000
Operating Expenses	13,376	22,890	17,880
Department Revenues	6,750	0	0
Total - Sports Information (16080):	<u>206,013</u>	<u>243,530</u>	<u>250,620</u>

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Ticket Office (16090)			
Salaries - Administrative	6,400	0	0
Salaries - Supporting	20,651	53,330	54,060
Salaries - Professional	42,140	42,240	43,330
Employee Benefits	36,968	45,780	37,160
Operating Expenses	28,899	30,450	29,650
Department Revenues	1,057	0	0
Total - Ticket Office (16090):	136,115	171,800	164,200
Athletic Academic Service (16110)			
Salaries - Administrative	26,650	25,600	25,600
Salaries - Supporting	32,180	30,000	30,000
Salaries - Professional	72,115	129,210	111,840
Employee Benefits	66,041	77,530	73,170
Travel	1,457	1,500	2,000
Operating Expenses	11,690	11,680	6,840
Department Revenues	451	0	0
Total - Athletic Academic Service (16110):	210,584	275,520	249,450
Men's Football (16115)			
Salaries - Administrative	12,800	12,800	0
Salaries - Supporting	15,106	15,500	50,500
Salaries - Professional	758,174	769,690	782,270
Employee Benefits	273,718	281,540	299,380
Travel	198,228	236,070	195,640
Operating Expenses	2,088,018	2,002,330	430,300
Department Revenues	6,743	0	0
Total - Men's Football (16115):	3,352,787	3,317,930	1,758,090

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Game Operations (16119)			
Salaries - Supporting	47,645	57,180	57,180
Salaries - Professional	900	0	0
Employee Benefits	3,896	11,850	5,240
Travel	5,323	0	3,500
Operating Expenses	222,504	275,900	231,380
Department Revenues	6,189	0	0
Total - Game Operations (16119):	<u>286,457</u>	<u>344,930</u>	<u>297,300</u>
Mens Basketball (16120)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Supporting	2,010	0	0
Salaries - Professional	526,745	517,250	556,190
Employee Benefits	162,118	190,670	167,250
Travel	196,100	194,960	195,020
Operating Expenses	630,192	641,290	296,290
Department Revenues	5,590	0	0
Total - Mens Basketball (16120):	<u>1,529,155</u>	<u>1,550,570</u>	<u>1,221,150</u>
Mens Baseball (16130)			
Salaries - Professional	149,017	156,780	176,700
Employee Benefits	56,860	58,150	77,820
Travel	105,205	93,160	118,910
Operating Expenses	306,178	313,660	88,960
Capital Outlay	7,811	0	0
Department Revenues	222	0	0
Total - Mens Baseball (16130):	<u>625,293</u>	<u>621,750</u>	<u>462,390</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Mens Track And Field (16140)			
Salaries - Supporting	30,798	16,920	16,920
Salaries - Professional	116,092	130,770	133,320
Employee Benefits	53,924	59,090	64,500
Travel	103,594	89,000	99,990
Operating Expenses	263,376	278,630	36,950
Department Revenues	86	0	0
Total - Mens Track And Field (16140):	<u>567,870</u>	<u>574,410</u>	<u>351,680</u>
Mens Golf (16150)			
Salaries - Administrative	6,400	0	0
Salaries - Professional	119,720	124,620	126,860
Employee Benefits	40,955	43,290	42,060
Travel	50,426	50,480	47,260
Operating Expenses	127,150	123,910	10,700
Total - Mens Golf (16150):	<u>344,651</u>	<u>342,300</u>	<u>226,880</u>
Mens Tennis (16160)			
Salaries - Supporting	2,081	0	0
Salaries - Professional	64,221	55,000	60,000
Employee Benefits	26,353	34,800	26,440
Travel	30,161	53,870	47,840
Operating Expenses	188,393	185,280	29,210
Total - Mens Tennis (16160):	<u>311,209</u>	<u>328,950</u>	<u>163,490</u>

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Mens Soccer (16161)			
Salaries - Administrative	3,200	6,400	0
Salaries - Professional	108,966	115,030	117,420
Employee Benefits	47,166	50,310	47,800
Travel	56,131	60,000	52,490
Operating Expenses	261,943	283,910	45,650
Department Revenues	395	0	0
Total - Mens Soccer (16161):	<u>477,801</u>	<u>515,650</u>	<u>263,360</u>
Womens Basketball (16170)			
Salaries - Administrative	12,800	12,800	6,400
Salaries - Professional	316,904	325,210	330,440
Employee Benefits	110,237	109,640	118,700
Travel	159,385	141,790	163,900
Operating Expenses	562,780	556,150	128,780
Department Revenues	547	0	0
Total - Womens Basketball (16170):	<u>1,162,653</u>	<u>1,145,590</u>	<u>748,220</u>
Womens Softball (16180)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Supporting	9,363	0	0
Salaries - Professional	64,488	84,330	93,520
Employee Benefits	39,957	47,510	52,210
Travel	82,906	83,420	97,650
Operating Expenses	295,512	298,430	29,640
Department Revenues	52	0	0
Total - Womens Softball (16180):	<u>498,678</u>	<u>520,090</u>	<u>279,420</u>

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Womens Soccer (16190)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Professional	95,168	95,270	97,150
Employee Benefits	48,904	49,450	52,770
Travel	52,955	60,000	44,790
Operating Expenses	378,676	381,850	51,690
Department Revenues	2,805	0	0
Total - Womens Soccer (16190):	<u>584,908</u>	<u>592,970</u>	<u>252,800</u>
Womens Tennis (16200)			
Salaries - Administrative	3,200	6,400	6,400
Salaries - Supporting	32,818	0	0
Salaries - Professional	7,494	37,450	43,000
Employee Benefits	11,252	15,280	16,800
Travel	29,262	33,350	35,240
Operating Expenses	217,621	209,750	22,840
Total - Womens Tennis (16200):	<u>301,647</u>	<u>302,230</u>	<u>124,280</u>
Womens Track (16210)			
Operating Expenses	263,510	258,370	0
Total - Womens Track (16210):	<u>263,510</u>	<u>258,370</u>	<u>0</u>
Womens Volleyball (16220)			
Salaries - Administrative	0	6,400	6,400
Salaries - Supporting	9,745	2,400	0
Salaries - Professional	96,990	105,030	108,470
Employee Benefits	45,998	53,380	67,180
Travel	48,376	51,680	54,760
Operating Expenses	297,842	306,310	29,670
Department Revenues	580	0	0
Total - Womens Volleyball (16220):	<u>499,531</u>	<u>525,200</u>	<u>266,480</u>

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Womens Golf (16230)			
Salaries - Supporting	0	0	9,000
Salaries - Professional	79,028	79,130	80,590
Employee Benefits	24,108	24,540	27,610
Travel	44,154	40,780	58,160
Operating Expenses	158,586	164,120	13,240
Total - Womens Golf (16230):	305,876	308,570	188,600
Triathlon (16245)			
Salaries - Supporting	12,003	12,000	12,000
Employee Benefits	931	940	1,110
Travel	15,740	16,590	23,280
Operating Expenses	5,558	23,180	6,820
Department Revenues	442	0	0
Total - Triathlon (16245):	34,674	52,710	43,210
Athletics Contra (16250)			
Operating Expenses	-186,908	-707,820	-932,020
Total - Athletics Contra (16250):	-186,908	-707,820	-932,020
Gen Athletics Other (16260)			
Salaries - Administrative	24,000	0	0
Salaries - Academic	0	52,000	0
Salaries - Professional	83,975	9,250	82,250
Employee Benefits	18,665	9,430	15,830
Travel	51,483	71,000	162,960
Operating Expenses	132,104	243,170	60,720
Department Revenues	8,314	0	0
Total - Gen Athletics Other (16260):	318,541	384,850	321,760

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Athletics Special Events (16264)			
Salaries - Professional	108	0	0
Employee Benefits	19	0	0
Operating Expenses	404	0	0
Total - Athletics Special Events (16264):	<u>531</u>	<u>0</u>	<u>0</u>
Buc Sports (16280)			
Operating Expenses	28,188	54,000	36,450
Total - Buc Sports (16280):	<u>28,188</u>	<u>54,000</u>	<u>36,450</u>
Cheerleaders (16290)			
Salaries - Supporting	10,003	10,000	10,000
Employee Benefits	775	1,800	1,800
Travel	1,150	0	0
Operating Expenses	8,843	10,000	10,000
Total - Cheerleaders (16290):	<u>20,771</u>	<u>21,800</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)			
Travel	0	0	1,100
Operating Expenses	10,004	10,000	8,900
Total - Buccaneer Spirit Dance Team (16300):	<u>10,004</u>	<u>10,000</u>	<u>10,000</u>

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Living Learning Community (21032)			
Salaries - Supporting	645	0	0
Employee Benefits	10	0	0
Travel	1,681	1,000	1,000
Operating Expenses	14,360	9,000	11,080
Department Revenues	456	0	130
Total - Living Learning Community (21032):	<u>17,152</u>	<u>10,000</u>	<u>12,210</u>
Music Activities (21502)			
Salaries - Academic	0	0	1,500
Travel	50,792	43,000	39,610
Operating Expenses	11,973	0	1,890
Total - Music Activities (21502):	<u>62,765</u>	<u>43,000</u>	<u>43,000</u>
Buccaneer Brass (21510)			
Operating Expenses	12,718	18,830	34,250
Total - Buccaneer Brass (21510):	<u>12,718</u>	<u>18,830</u>	<u>34,250</u>
Band Post Season (21511)			
Travel	0	5,210	5,210
Operating Expenses	4,650	0	0
Total - Band Post Season (21511):	<u>4,650</u>	<u>5,210</u>	<u>5,210</u>

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Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	111,690	111,990	114,810
Salaries - Supporting	44,956	37,020	50,720
Employee Benefits	45,992	44,840	44,840
Travel	4,650	50,000	20,000
Operating Expenses	311,286	274,000	302,281
Department Revenues	1,710	0	0
Total - Marching Band (21512):	<u>520,284</u>	<u>523,850</u>	<u>532,651</u>
ROTC (22410)			
Travel	1,739	1,700	1,700
Operating Expenses	5,503	6,280	6,280
Department Revenues	654	0	0
Total - ROTC (22410):	<u>7,896</u>	<u>7,980</u>	<u>7,980</u>
Child Care Services (23155)			
Salaries - Supporting	19,299	31,230	31,680
Salaries - Students	5,251	0	0
Salaries - Professional	55,919	45,620	46,990
Employee Benefits	32,755	20,000	20,000
Travel	270	1,200	1,200
Operating Expenses	7,055	26,950	25,130
Department Revenues	1,016	0	0
Total - Child Care Services (23155):	<u>121,565</u>	<u>125,000</u>	<u>125,000</u>

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Kingsport Student Center (25041)			
Operating Expenses	5,226	6,000	6,000
Total - Kingsport Student Center (25041):	<u>5,226</u>	<u>6,000</u>	<u>6,000</u>
Learning Services (25050)			
Salaries - Administrative	31,509	35,000	35,000
Salaries - Academic	3,600	0	0
Salaries - Supporting	59,161	50,430	114,730
Salaries - Students	446	6,590	590
Salaries - Professional	103,595	104,510	107,490
Employee Benefits	72,280	65,820	70,800
Travel	1,527	500	500
Operating Expenses	8,884	9,980	9,980
Department Revenues	278	0	0
Total - Learning Services (25050):	<u>281,280</u>	<u>272,830</u>	<u>339,090</u>
Vice Provost for Enrollment Serv (25500)			
Salaries - Administrative	133,012	133,010	137,140
Salaries - Supporting	33,608	33,700	34,890
Employee Benefits	51,283	51,350	51,350
Operating Expenses	0	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	<u>217,903</u>	<u>219,560</u>	<u>224,880</u>
Enrollment Admissions Contract (25501)			
Operating Expenses	500,836	0	531,040
Total - Enrollment Admissions Contract (25501):	<u>500,836</u>	<u>0</u>	<u>531,040</u>

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Office of Admissions (25510)			
Salaries - Administrative	99,425	99,530	102,080
Salaries - Supporting	263,341	275,560	284,260
Salaries - Students	2,789	3,600	3,600
Salaries - Professional	583,310	597,590	617,080
Employee Benefits	436,110	419,810	422,340
Travel	77,929	46,000	82,000
Operating Expenses	160,306	198,980	161,920
Department Revenues	25,305	0	160
Total - Office of Admissions (25510):	1,648,515	1,641,070	1,673,440
Office of Financial Aid (25520)			
Salaries - Administrative	38,400	38,400	38,400
Salaries - Supporting	243,107	275,380	254,030
Salaries - Students	5,171	4,800	4,800
Salaries - Professional	403,300	426,110	472,270
Employee Benefits	294,790	281,560	284,980
Travel	10,271	10,000	10,000
Operating Expenses	278,825	277,490	277,270
Department Revenues	2,193	0	0
Total - Office of Financial Aid (25520):	1,276,057	1,313,740	1,341,750
Scholarship Office (25521)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Supporting	27,160	27,790	28,710
Salaries - Students	0	700	700
Salaries - Professional	110,661	112,470	115,880
Employee Benefits	55,985	61,530	61,530
Travel	1,667	2,000	2,000
Operating Expenses	13,016	16,530	17,000
Department Revenues	1,971	0	0
Total - Scholarship Office (25521):	216,860	227,420	232,220

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Registrar (25540)			
Salaries - Administrative	102,264	105,270	107,480
Salaries - Academic	1,497	0	0
Salaries - Supporting	302,094	328,610	340,850
Salaries - Students	537	500	500
Salaries - Professional	292,908	295,110	313,250
Employee Benefits	310,128	288,120	292,050
Travel	15,449	4,000	6,500
Operating Expenses	56,546	66,000	53,700
Capital Outlay	6,085	0	0
Department Revenues	1,565	0	940
Total - Registrar (25540):	1,089,073	1,087,610	1,115,270
Catalogue (25541)			
Operating Expenses	14,517	15,460	15,460
Total - Catalogue (25541):	14,517	15,460	15,460
Veterans Affairs (25546)			
Salaries - Supporting	22,164	30,210	31,050
Salaries - Professional	64,156	104,680	107,270
Employee Benefits	32,176	43,310	43,310
Travel	6,002	10,000	10,000
Operating Expenses	5,510	11,050	11,050
Capital Outlay	0	3,440	3,440
Department Revenues	311	0	0
Total - Veterans Affairs (25546):	130,319	202,690	206,120

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Veterans Marketing and Promotion (25548)			
Travel	2,719	3,000	3,000
Operating Expenses	56,999	100,710	176,870
Department Revenues	228	0	0
Total - Veterans Marketing and Promotion (25548):	59,946	103,710	179,870
Tech Systems for Enrollment Serv (25590)			
Salaries - Supporting	350	0	500
Salaries - Professional	54,519	54,620	56,310
Employee Benefits	10,422	10,160	10,160
Operating Expenses	718	790	790
Total - Tech Systems for Enrollment Serv (25590):	66,009	65,570	67,760
Library Copying (26011)			
Operating Expenses	9,101	20,000	20,000
Department Revenues	0	-20,000	0
Total - Library Copying (26011):	9,101	0	20,000
Sherrod Library Student Activity (26031)			
Salaries - Academic	72,400	72,400	72,400
Salaries - Supporting	0	18,490	19,300
Employee Benefits	0	16,050	16,050
Operating Expenses	67,050	90,200	282,390
Capital Outlay	7,442	0	3,000
Total - Sherrod Library Student Activity (26031):	146,892	197,140	393,140

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Institutional Research (27000)			
Salaries - Academic	0	82,340	0
Total - Institutional Research (27000):	<u>0</u>	<u>82,340</u>	<u>0</u>
Student Success Collab-Campus (27525)			
Operating Expenses	151,788	0	151,790
Total - Student Success Collab-Campus (27525):	<u>151,788</u>	<u>0</u>	<u>151,790</u>
Testing Services (28520)			
Salaries - Administrative	50,500	50,800	50,800
Salaries - Supporting	30,633	22,530	23,590
Salaries - Students	121	0	0
Salaries - Professional	34,435	34,440	36,500
Employee Benefits	33,195	28,130	28,130
Travel	1,561	500	500
Operating Expenses	3,138	5,920	4,660
Total - Testing Services (28520):	<u>153,583</u>	<u>142,320</u>	<u>144,180</u>
Compass Testing (28530)			
Operating Expenses	1,855	3,200	3,200
Total - Compass Testing (28530):	<u>1,855</u>	<u>3,200</u>	<u>3,200</u>

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Student Health Clinic (35030)			
Salaries - Academic	57,628	42,220	32,120
Salaries - Supporting	125,857	155,530	124,530
Salaries - Students	0	1,200	1,200
Salaries - Professional	327,623	351,420	395,550
Employee Benefits	173,090	181,880	181,880
Travel	1,611	4,500	4,500
Operating Expenses	109,966	122,880	122,970
Department Revenues	-18,457	-110,000	0
Total - Student Health Clinic (35030):	777,318	749,630	862,750
Enrollment Incentive (40041)			
Operating Expenses	3,061	10,000	10,000
Total - Enrollment Incentive (40041):	3,061	10,000	10,000
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	42,000	30,000
Total - Unallocated Pool Accounts (40410):	0	52,000	40,000
Student Services Adm (50700)			
Salaries - Administrative	260,807	259,860	267,140
Salaries - Supporting	91,953	83,300	96,240
Salaries - Students	457	1,500	830
Salaries - Professional	75,282	60,620	104,120
Employee Benefits	143,128	141,170	161,650
Travel	27,140	8,490	13,490
Operating Expenses	79,441	42,560	72,220
Department Revenues	1,411	0	0
Total - Student Services Adm (50700):	679,619	597,500	715,690

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Orientation Services (50704)			
Salaries - Administrative	8,100	8,400	8,400
Salaries - Supporting	47,883	16,850	16,850
Salaries - Professional	52,226	63,330	65,380
Employee Benefits	12,923	11,550	11,780
Travel	703	3,200	3,200
Operating Expenses	88,386	132,120	134,600
Department Revenues	3,898	0	0
Total - Orientation Services (50704):	<u>214,119</u>	<u>235,450</u>	<u>240,210</u>
Student Services Adm - GA (50705)			
Salaries - Administrative	0	12,400	12,400
Salaries - Supporting	2,661	0	0
Employee Benefits	172	0	0
Total - Student Services Adm - GA (50705):	<u>2,833</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)			
Salaries - Administrative	14,800	19,200	17,000
Salaries - Supporting	136,217	132,250	133,540
Salaries - Students	1,053	6,000	3,000
Salaries - Professional	92,670	129,710	133,530
Employee Benefits	99,221	109,840	109,840
Travel	824	2,350	2,350
Operating Expenses	18,575	7,440	15,640
Department Revenues	449	0	0
Total - University Center Adm (50710):	<u>363,809</u>	<u>406,790</u>	<u>414,900</u>

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SORC Administration (50713)			
Salaries - Professional	153,302	156,320	160,930
Employee Benefits	79,329	70,480	71,390
Department Revenues	5	0	0
Total - SORC Administration (50713):	<u>232,636</u>	<u>226,800</u>	<u>232,320</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Salaries - Professional	250	0	0
Employee Benefits	46	0	0
Travel	3,752	0	0
Operating Expenses	46,963	52,440	52,660
Department Revenues	689	0	0
Total - Preview Program (50714):	<u>51,700</u>	<u>55,360</u>	<u>55,580</u>
Welcome Week (50715)			
Travel	0	1,200	1,200
Operating Expenses	20,753	24,800	24,800
Department Revenues	1,080	0	0
Total - Welcome Week (50715):	<u>21,833</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	11,700	11,700	11,700
Employee Benefits	1,332	0	0
Total - Undergraduate Student Success (50716):	<u>13,032</u>	<u>11,700</u>	<u>11,700</u>

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The University Center (50717)			
Salaries - Supporting	12,153	18,840	19,980
Employee Benefits	7,852	11,900	11,900
Total - The University Center (50717):	<u>20,005</u>	<u>30,740</u>	<u>31,880</u>
POLO Preview/Orientation Leader Org (50718)			
Operating Expenses	0	15,000	15,000
Total - POLO Preview/Orientation Leader Org (50718):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
CAPS Administration (50730)			
Salaries - Supporting	29,237	29,200	30,080
Salaries - Students	460	1,200	1,200
Salaries - Professional	104,969	105,120	108,110
Employee Benefits	69,870	69,990	69,990
Total - CAPS Administration (50730):	<u>204,536</u>	<u>205,510</u>	<u>209,380</u>
Comm Engagement Learning Leadership (50740)			
Salaries - Administrative	12,800	12,800	12,800
Salaries - Supporting	1,400	0	1,500
Employee Benefits	109	0	0
Travel	46	0	500
Operating Expenses	2,486	4,500	2,500
Total - Comm Engagement Learning Leadership (50740):	<u>16,841</u>	<u>17,300</u>	<u>17,300</u>

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Disability Services (50750)			
Salaries - Administrative	21,500	19,200	19,200
Salaries - Academic	-2	0	0
Salaries - Supporting	129,753	136,240	140,270
Salaries - Students	0	1,200	1,200
Salaries - Professional	59,978	110,800	91,780
Employee Benefits	109,702	100,350	101,500
Travel	1,706	500	3,000
Operating Expenses	8,846	11,100	8,600
Department Revenues	72	0	0
Total - Disability Services (50750):	331,555	379,390	365,550
Disability Services Access (50751)			
Salaries - Supporting	3,627	82,440	62,440
Employee Benefits	109	6,050	6,050
Travel	0	0	500
Operating Expenses	2,159	9,260	11,230
Total - Disability Services Access (50751):	5,895	97,750	80,220
Counseling Center (50760)			
Salaries - Supporting	48,534	50,640	51,600
Salaries - Professional	294,483	312,330	321,120
Employee Benefits	126,648	135,020	136,290
Travel	3,728	3,000	3,800
Operating Expenses	34,968	13,470	23,470
Department Revenues	223	0	0
Total - Counseling Center (50760):	508,584	514,460	536,280

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Alcohol Education Program (50761)			
Salaries - Academic	6,400	6,200	6,200
Operating Expenses	5,794	3,300	3,730
Department Revenues	10	0	0
Total - Alcohol Education Program (50761):	<u>12,204</u>	<u>9,500</u>	<u>9,930</u>
Assault Program Counseling (50762)			
Salaries - Administrative	6,400	6,200	6,400
Operating Expenses	2,358	4,200	6,341
Department Revenues	-557	0	-500
Total - Assault Program Counseling (50762):	<u>8,201</u>	<u>10,400</u>	<u>12,241</u>
Suicide Prevention (50763)			
Salaries - Academic	12,800	12,800	12,800
Operating Expenses	3,747	4,650	5,110
Total - Suicide Prevention (50763):	<u>16,547</u>	<u>17,450</u>	<u>17,910</u>
Counseling Center Programming (50764)			
Operating Expenses	16,787	25,000	25,000
Department Revenues	385	0	0
Total - Counseling Center Programming (50764):	<u>17,172</u>	<u>25,000</u>	<u>25,000</u>

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Resilience (50765)			
Operating Expenses	0	5,600	5,600
Total - Resilience (50765):	<u>0</u>	<u>5,600</u>	<u>5,600</u>
University Career Services (50770)			
Salaries - Supporting	55,266	55,120	41,790
Salaries - Professional	119,947	119,640	137,770
Employee Benefits	87,425	87,340	87,340
Travel	2,681	480	480
Operating Expenses	16,346	23,750	22,860
Department Revenues	1,093	0	0
Total - University Career Services (50770):	<u>282,758</u>	<u>286,330</u>	<u>290,240</u>
University Career Services - GA (50771)			
Salaries - Administrative	20,200	20,000	20,000
Total - University Career Services - GA (50771):	<u>20,200</u>	<u>20,000</u>	<u>20,000</u>
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	15,800	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>15,800</u>	<u>17,400</u>	<u>17,400</u>
Residence Hall Association (50784)			
Travel	1,504	1,500	1,870
Operating Expenses	13,898	16,500	16,130
Department Revenues	1,300	0	0
Total - Residence Hall Association (50784):	<u>16,702</u>	<u>18,000</u>	<u>18,000</u>

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Student Activities Other (50900)			
Salaries - Administrative	47,550	12,400	12,400
Salaries - Supporting	29,153	0	0
Employee Benefits	18,272	0	0
Travel	19,146	0	1,000
Operating Expenses	98,798	16,240	574,970
Department Revenues	11,294	0	0
Total - Student Activities Other (50900):	224,213	28,640	588,370
Student Government Association (50901)			
Salaries - Supporting	23,706	23,630	23,630
Employee Benefits	307	60	60
Travel	4,757	2,900	2,900
Operating Expenses	11,827	15,610	15,610
Department Revenues	-195	0	0
Total - Student Government Association (50901):	40,402	42,200	42,200
Debit Card Operation (50902)			
Salaries - Supporting	104,472	70,680	72,790
Salaries - Students	3,690	4,800	4,800
Salaries - Professional	24,276	69,420	70,840
Employee Benefits	56,154	71,440	71,440
Travel	1,390	6,000	6,000
Operating Expenses	83,551	123,660	120,130
Department Revenues	-2,891	-70,000	0
Total - Debit Card Operation (50902):	270,642	276,000	346,000

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Student Newspaper (50903)			
Salaries - Supporting	20,876	21,230	22,080
Salaries - Professional	16,645	16,820	17,350
Employee Benefits	26,351	20,870	21,330
Travel	783	3,400	3,400
Operating Expenses	52,278	68,920	55,700
Department Revenues	-494	-13,220	0
Total - Student Newspaper (50903):	116,439	118,020	119,860
Campus Recreation (50904)			
Salaries - Administrative	38,746	37,700	37,700
Salaries - Supporting	24,967	12,870	16,030
Salaries - Professional	84,729	112,390	113,350
Employee Benefits	34,611	42,230	42,230
Travel	11,185	17,850	17,850
Operating Expenses	32,364	35,170	36,220
Department Revenues	2,820	0	0
Total - Campus Recreation (50904):	229,422	258,210	263,380
Volunteer ETSU (50906)			
Salaries - Administrative	11,200	6,200	6,200
Salaries - Supporting	4,378	0	0
Employee Benefits	226	0	0
Travel	1,302	1,000	1,000
Operating Expenses	10,188	21,800	21,800
Department Revenues	-3,818	0	0
Total - Volunteer ETSU (50906):	23,476	29,000	29,000

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Director Student Activities (50907)			
Salaries - Supporting	1,179	0	0
Travel	985	1,480	1,480
Operating Expenses	6,123	6,420	6,420
Department Revenues	735	0	0
Total - Director Student Activities (50907):	9,022	7,900	7,900
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	36,575	34,840	36,150
Salaries - Students	29	0	0
Employee Benefits	14,072	19,130	19,130
Operating Expenses	17,382	20,080	20,150
Department Revenues	390	0	0
Total - Student Org. Resource Ctr. (50908):	68,448	74,050	75,430
Office Serv. Learn (50909)			
Salaries - Administrative	6,400	6,200	6,200
Salaries - Supporting	1,160	0	1,500
Employee Benefits	91	0	0
Travel	913	0	1,000
Operating Expenses	3,939	6,610	4,110
Total - Office Serv. Learn (50909):	12,503	12,810	12,810
Buctainment (50910)			
Salaries - Administrative	8,250	10,300	10,300
Salaries - Supporting	6,896	5,700	5,700
Employee Benefits	171	0	0
Travel	2,527	2,530	2,530
Operating Expenses	109,183	118,470	118,470
Department Revenues	-5,250	0	0
Total - Buctainment (50910):	121,777	137,000	137,000

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	Actual 2016-17	July 2017-18	October 2017-18
Adult, Commuter and Transfer Svcs (50911)			
Salaries - Administrative	6,400	6,200	6,400
Salaries - Supporting	11,765	11,390	12,990
Salaries - Professional	1,625	1,650	1,700
Employee Benefits	1,909	1,000	1,130
Travel	4,251	1,750	3,350
Operating Expenses	21,706	27,040	23,610
Department Revenues	2,300	0	0
Total - Adult, Commuter and Transfer Svcs (50911):	49,956	49,030	49,180
Black Affairs Assoc. (50912)			
Salaries - Supporting	0	0	3,000
Travel	276	1,000	1,000
Operating Expenses	13,897	17,500	14,500
Department Revenues	1,465	0	0
Total - Black Affairs Assoc. (50912):	15,638	18,500	18,500
Multicultural Affairs (50913)			
Salaries - Administrative	0	0	6,400
Salaries - Supporting	10,675	9,500	3,100
Employee Benefits	357	1,000	1,000
Travel	449	2,000	2,000
Operating Expenses	9,649	12,500	12,500
Department Revenues	3,896	0	0
Total - Multicultural Affairs (50913):	25,026	25,000	25,000

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	Actual 2016-17	July 2017-18	October 2017-18
Diversity Events Com (50914)			
Operating Expenses	234	10,000	10,000
Total - Diversity Events Com (50914):	<u>234</u>	<u>10,000</u>	<u>10,000</u>
Grad Prof Student Assoc. (50915)			
Travel	8,768	5,000	5,000
Operating Expenses	0	10,000	10,000
Total - Grad Prof Student Assoc. (50915):	<u>8,768</u>	<u>15,000</u>	<u>15,000</u>
Gospel Ensemble (50916)			
Salaries - Supporting	1,001	1,750	4,750
Travel	1,779	10,500	10,500
Operating Expenses	10,487	8,250	5,250
Total - Gospel Ensemble (50916):	<u>13,267</u>	<u>20,500</u>	<u>20,500</u>
Fraternity and Sorority Life and Co (50917)			
Salaries - Administrative	12,800	15,500	15,500
Salaries - Supporting	612	0	0
Salaries - Professional	16,905	44,250	45,010
Employee Benefits	5,415	10,000	10,000
Travel	889	1,000	1,000
Operating Expenses	14,321	20,500	20,500
Department Revenues	2,224	0	0
Total - Fraternity and Sorority Life and Co (50917):	<u>53,166</u>	<u>91,250</u>	<u>92,010</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Resicom (50918)			
Operating Expenses	0	520	520
Total - Resicom (50918):	<u>0</u>	<u>520</u>	<u>520</u>
America Reads Challenge (50919)			
Salaries - Supporting	1,400	0	1,500
Salaries - Students	89	0	0
Travel	353	1,000	1,000
Operating Expenses	2,683	4,080	2,580
Total - America Reads Challenge (50919):	<u>4,525</u>	<u>5,080</u>	<u>5,080</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-270,040
Department Revenues	-10	0	0
Total - Student Activity Fund Balance Alloc (50920):	<u>-10</u>	<u>0</u>	<u>-270,040</u>
Asst Director NSFP (50922)			
Salaries - Professional	8,206	28,670	29,590
Employee Benefits	3,557	0	0
Operating Expenses	0	14,330	14,330
Total - Asst Director NSFP (50922):	<u>11,763</u>	<u>43,000</u>	<u>43,920</u>

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	Actual 2016-17	July 2017-18	October 2017-18
ETSU Counseling Center (50923)			
Salaries - Supporting	4,536	18,230	18,230
Salaries - Professional	43,414	46,730	48,190
Employee Benefits	17,569	17,500	17,500
Operating Expenses	0	10,000	0
Total - ETSU Counseling Center (50923):	65,519	92,460	83,920
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	11,602	12,000	12,000
Employee Benefits	184	0	0
Travel	1,089	0	0
Operating Expenses	1,821	4,200	4,200
Department Revenues	1,125	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	15,821	16,200	16,200
H.E.R.O.E.S. (50926)			
Operating Expenses	2,176	0	0
Total - H.E.R.O.E.S. (50926):	2,176	0	0
SANE Sexual Assault Nurse Examiner (50927)			
Operating Expenses	0	0	11,000
Total - SANE Sexual Assault Nurse Examiner (50927):	0	0	11,000

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	Actual 2016-17	July 2017-18	October 2017-18
SNPhA Student National Pharmaceutic (50928)			
Travel	859	0	0
Operating Expenses	723	0	0
Total - SNPhA Student National Pharmaceutic (50928):	<u>1,582</u>	<u>0</u>	<u>0</u>
VP Student Affairs General Account (51001)			
Operating Expenses	0	0	112,910
Total - VP Student Affairs General Account (51001):	<u>0</u>	<u>0</u>	<u>112,910</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	25,050	0
Salaries - Academic	0	3,680	0
Salaries - Supporting	0	53,820	0
Salaries - Students	47,758	51,740	51,740
Salaries - Professional	0	212,870	0
Employee Benefits	728,823	947,920	1,086,590
Travel	-1,906	0	0
Operating Expenses	-55,941	-89,310	-29,030
Department Revenues	861,795	899,600	923,770
Total - Common Expense Accounts (70000):	<u>1,580,529</u>	<u>2,105,370</u>	<u>2,033,070</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (400):			
Salaries - Administrative	1,440,513	1,411,120	1,431,370
Salaries - Academic	276,578	383,630	251,830
Salaries - Supporting	2,386,951	2,521,170	2,610,740
Salaries - Students	67,909	83,830	74,160
Salaries - Professional	6,908,136	7,666,970	7,702,390
Employee Benefits	4,864,073	5,234,670	5,433,750
Travel	1,554,817	1,589,240	1,732,610
Operating Expenses	9,658,810	8,942,170	5,217,502
Capital Outlay	46,338	3,440	6,440
Department Revenues	980,019	686,380	924,500
Total	28,184,144	28,522,620	25,385,292
Total - Student Services (40):			
Salaries - Administrative	1,440,513	1,411,120	1,431,370
Salaries - Academic	276,578	383,630	251,830
Salaries - Supporting	2,386,951	2,521,170	2,610,740
Salaries - Students	67,909	83,830	74,160
Salaries - Professional	6,908,136	7,666,970	7,702,390
Employee Benefits	4,864,073	5,234,670	5,433,750
Travel	1,554,817	1,589,240	1,732,610
Operating Expense	9,658,810	8,942,170	5,217,502
Capital Outlay	46,338	3,440	6,440
Department Revenues	980,019	686,380	924,500
Total	28,184,144	28,522,620	25,385,292
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2016-17	July 2017-18	October 2017-18
Office of the President (11000)			
Salaries - Administrative	397,485	403,510	405,380
Salaries - Supporting	1,481	0	0
Salaries - Professional	130,680	145,230	197,770
Employee Benefits	125,017	144,350	144,350
Travel	22,217	17,220	17,220
Operating Expenses	17,931	26,530	81,830
Department Revenues	163	0	0
Total - Office of the President (11000):	<u>694,974</u>	<u>736,840</u>	<u>846,550</u>
WOW Program (11010)			
Operating Expenses	1,184	2,500	2,500
Department Revenues	200	0	0
Total - WOW Program (11010):	<u>1,384</u>	<u>2,500</u>	<u>2,500</u>
External Operations (11020)			
Salaries - Administrative	140,420	126,290	129,000
Salaries - Supporting	8,440	0	0
Salaries - Professional	99,572	95,890	109,200
Employee Benefits	72,970	80,140	80,140
Travel	9,252	0	6,000
Operating Expenses	32,154	67,500	101,390
Department Revenues	4,744	0	0
Total - External Operations (11020):	<u>367,552</u>	<u>369,820</u>	<u>425,730</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Office of University Relations (12000)			
Salaries - Administrative	105,840	105,940	109,340
Salaries - Supporting	98,032	109,160	95,670
Salaries - Students	0	2,400	2,400
Salaries - Professional	327,377	427,950	465,080
Employee Benefits	193,298	172,430	173,790
Travel	11,119	2,000	2,000
Operating Expenses	84,917	43,900	57,880
Capital Outlay	0	5,260	8,770
Department Revenues	1,007	0	0
Total - Office of University Relations (12000):	821,590	869,040	914,930
Photo Lab (12020)			
Salaries - Supporting	113,265	100,840	98,760
Salaries - Students	0	1,200	1,130
Salaries - Professional	45,148	1,000	1,000
Employee Benefits	72,190	65,630	65,630
Travel	723	430	430
Operating Expenses	12,794	9,150	9,130
Capital Outlay	0	4,050	8,670
Total - Photo Lab (12020):	244,120	182,300	184,750
Presidents Pride (12040)			
Operating Expenses	1,974	5,000	7,740
Total - Presidents Pride (12040):	1,974	5,000	7,740

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	Actual 2016-17	July 2017-18	October 2017-18
University Relations Advertis (12050)			
Operating Expenses	78,364	97,370	118,480
Department Revenues	2,927	0	-100
Total - University Relations Advertis (12050):	<u>81,291</u>	<u>97,370</u>	<u>118,380</u>
University Relations Marketing (12055)			
Operating Expenses	31,244	0	8,000
Total - University Relations Marketing (12055):	<u>31,244</u>	<u>0</u>	<u>8,000</u>
University Publications (12056)			
Operating Expenses	111,269	90,000	111,800
Department Revenues	2,694	0	0
Total - University Publications (12056):	<u>113,963</u>	<u>90,000</u>	<u>111,800</u>
University Marketing (12080)			
Operating Expenses	12,470	0	10,000
Total - University Marketing (12080):	<u>12,470</u>	<u>0</u>	<u>10,000</u>
Office of Public Affairs (13000)			
Salaries - Administrative	6,400	-5,800	600
Salaries - Academic	0	6,000	0
Salaries - Professional	15,652	17,070	17,620
Employee Benefits	7,407	8,060	8,060
Travel	0	1,500	1,500
Operating Expenses	15	1,750	1,740
Department Revenues	-6,200	0	10
Total - Office of Public Affairs (13000):	<u>23,274</u>	<u>28,580</u>	<u>29,530</u>

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Other General Instit Expense (14010)			
Salaries - Academic	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,153	1,600	1,600
Travel	8,663	3,000	5,000
Operating Expenses	20,809	50,220	48,220
Department Revenues	355	0	0
Total - Other General Instit Expense (14010):	37,280	62,290	62,290
Entertainment of Guests (14020)			
Travel	380	0	0
Operating Expenses	10,863	44,390	44,390
Department Revenues	500	0	0
Total - Entertainment of Guests (14020):	11,743	44,390	44,390
ETSU Ceremonies (14030)			
Operating Expenses	2,553	10,100	10,100
Department Revenues	7,406	0	0
Total - ETSU Ceremonies (14030):	9,959	10,100	10,100
Womens Resource Center (14040)			
Salaries - Supporting	15,045	21,980	23,200
Salaries - Professional	52,176	52,170	53,510
Employee Benefits	26,813	28,980	29,150
Travel	0	1,000	1,000
Operating Expenses	6,737	8,500	8,510
Total - Womens Resource Center (14040):	100,771	112,630	115,370

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	Actual 2016-17	July 2017-18	October 2017-18
Office of Equity and Diversity (15000)			
Salaries - Supporting	44,727	39,980	41,210
Salaries - Professional	47,031	45,250	46,720
Employee Benefits	42,116	42,510	42,510
Travel	4,622	1,500	1,500
Operating Expenses	11,576	22,210	21,910
Department Revenues	585	0	0
Total - Office of Equity and Diversity (15000):	150,657	151,450	153,850
Affirmative Action (15010)			
Salaries - Administrative	110,536	110,630	112,790
Employee Benefits	26,970	26,660	26,660
Travel	1,508	970	970
Operating Expenses	5,053	4,330	3,950
Total - Affirmative Action (15010):	144,067	142,590	144,370
Black Staff Development IIID (15040)			
Travel	3,950	3,000	3,000
Operating Expenses	0	4,000	4,000
Total - Black Staff Development IIID (15040):	3,950	7,000	7,000
Athletic Development (16270)			
Salaries - Administrative	6,400	6,400	6,400
Salaries - Professional	93,707	93,810	96,070
Employee Benefits	38,623	39,030	42,120
Travel	582	3,000	500
Operating Expenses	49,931	44,920	89,350
Department Revenues	72	0	0
Total - Athletic Development (16270):	189,315	187,160	234,440

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	Actual 2016-17	July 2017-18	October 2017-18
Office of Internal Audit (17000)			
Salaries - Administrative	86,842	86,940	96,410
Salaries - Professional	142,907	147,070	146,080
Employee Benefits	114,444	108,250	108,470
Travel	7,219	4,750	4,750
Operating Expenses	9,060	10,790	10,790
Total - Office of Internal Audit (17000):	360,472	357,800	366,500
Office of University Counsel (18000)			
Salaries - Administrative	93,103	93,180	96,130
Salaries - Supporting	19,989	21,740	22,370
Salaries - Students	1,589	1,200	1,200
Salaries - Professional	153,239	151,190	154,430
Employee Benefits	84,453	83,110	83,110
Travel	9,034	6,500	6,500
Operating Expenses	12,604	12,840	13,220
Department Revenues	185	0	0
Total - Office of University Counsel (18000):	374,196	369,760	376,960
External Legal Service (18010)			
Salaries - Supporting	2,550	0	0
Salaries - Professional	15,878	0	0
Employee Benefits	1,458	0	0
Operating Expenses	8,650	7,000	7,000
Total - External Legal Service (18010):	28,536	7,000	7,000

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HIPAA Compliance and Security (18030)			
Salaries - Supporting	25,779	26,080	26,970
Salaries - Professional	67,626	67,930	69,820
Employee Benefits	40,732	40,940	40,940
Travel	878	2,000	2,000
Operating Expenses	5,208	4,300	4,410
Department Revenues	28	0	0
Total - HIPAA Compliance and Security (18030):	140,251	141,250	144,140
ETSU Board of Trustees (18040)			
Travel	276	0	1,000
Operating Expenses	926	115,850	153,800
Department Revenues	701	0	0
Total - ETSU Board of Trustees (18040):	1,903	115,850	154,800
Government Relations (19000)			
Salaries - Administrative	133,062	133,160	142,900
Salaries - Supporting	33,271	33,370	34,550
Employee Benefits	57,042	54,050	54,050
Travel	4,485	20,000	20,000
Operating Expenses	4,603	6,880	6,880
Department Revenues	318	0	0
Total - Government Relations (19000):	232,781	247,460	258,380

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Provost VP Academic Affairs (20000)			
Salaries - Administrative	541,449	542,860	557,880
Salaries - Supporting	57,077	57,390	61,100
Salaries - Professional	104,989	105,190	107,930
Employee Benefits	205,951	201,820	202,700
Travel	5,993	7,500	7,500
Operating Expenses	10,720	16,120	14,520
Department Revenues	94	0	0
Total - Provost VP Academic Affairs (20000):	<u>926,273</u>	<u>930,880</u>	<u>951,630</u>
Faculty Senate (20040)			
Salaries - Academic	19,200	19,200	19,200
Employee Benefits	3,906	4,170	4,170
Travel	2,434	7,690	7,690
Operating Expenses	1,763	1,830	1,830
Department Revenues	15	0	0
Total - Faculty Senate (20040):	<u>27,318</u>	<u>32,890</u>	<u>32,890</u>
Veterans Memorial (22420)			
Operating Expenses	774	4,730	4,730
Total - Veterans Memorial (22420):	<u>774</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Academic	460	0	0
Salaries - Supporting	24,968	800	20,800
Employee Benefits	1,170	0	1,200
Operating Expenses	138,416	173,940	165,700
Capital Outlay	6,100	0	0
Department Revenues	2,294	0	40
Total - Graduation Expense (25542):	<u>173,408</u>	<u>174,740</u>	<u>187,740</u>

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Enrollment and Recruitment (25570)			
Travel	2,473	0	0
Operating Expenses	77,630	104,360	135,260
Department Revenues	0	0	130
Total - Enrollment and Recruitment (25570):	80,103	104,360	135,390
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	9,603	9,620	9,830
Employee Benefits	2,979	0	0
Travel	4,969	3,000	3,000
Operating Expenses	4,270	4,570	14,070
Total - ETSU SACS Accreditation Liaison (26040):	21,821	17,190	26,900
Institutional Research (27000)			
Salaries - Administrative	107,400	107,500	111,330
Salaries - Academic	48,359	48,270	130,610
Salaries - Professional	230,863	258,220	204,150
Employee Benefits	137,190	157,570	158,250
Travel	4,055	3,720	6,720
Operating Expenses	10,538	12,470	14,470
Department Revenues	108	0	0
Total - Institutional Research (27000):	538,513	587,750	625,530
Academic Performance Solutions (27010)			
Operating Expenses	0	0	104,000
Total - Academic Performance Solutions (27010):	0	0	104,000

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	Actual 2016-17	July 2017-18	October 2017-18
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	357,387	555,480	568,930
Salaries - Supporting	24,659	17,890	43,180
Salaries - Professional	82,448	83,590	85,980
Employee Benefits	127,490	187,780	205,470
Travel	2,300	7,000	7,000
Operating Expenses	15,281	35,360	35,360
Department Revenues	15,292	0	0
Total - Vice Pres for Health Affairs (30000):	624,857	887,100	945,920
Univ Health Services Faculty Staff (35055)			
Operating Expenses	2,328	0	6,820
Total - Univ Health Services Faculty Staff (35055):	2,328	0	6,820
Business and Finance (40000)			
Salaries - Administrative	169,370	207,120	207,120
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	37,256	41,400	42,660
Employee Benefits	61,122	80,020	80,020
Travel	4,313	6,970	6,970
Operating Expenses	3,028	6,180	6,180
Department Revenues	16	0	0
Total - Business and Finance (40000):	275,105	351,690	352,950

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Legal Settlements (40020)			
Operating Expenses	-3,900	28,400	28,400
Total - Legal Settlements (40020):	<u>-3,900</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)			
Operating Expenses	3,549	12,560	59,110
Capital Outlay	7,695	0	0
Total - Business and Finance Support Fund (40030):	<u>11,244</u>	<u>12,560</u>	<u>59,110</u>
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	304,216	301,960	318,650
Salaries - Supporting	268,043	279,600	287,790
Salaries - Students	13	4,400	4,400
Salaries - Professional	927,978	993,540	1,115,690
Employee Benefits	652,451	674,860	695,600
Travel	10,233	2,810	2,810
Operating Expenses	114,495	113,440	113,440
Department Revenues	-7,918	0	0
Total - Office of Financial Services (40100):	<u>2,269,511</u>	<u>2,370,610</u>	<u>2,538,380</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Procurement and Contract Services (40200)			
Salaries - Administrative	102,400	102,500	104,940
Salaries - Supporting	255,457	257,720	266,810
Salaries - Professional	271,027	313,450	322,110
Employee Benefits	306,436	311,940	312,810
Travel	3,078	11,390	11,390
Operating Expenses	28,194	35,550	35,550
Department Revenues	172	0	0
Total - Procurement and Contract Services (40200):	966,764	1,032,550	1,053,610
Emergency Preparedness (40210)			
Salaries - Professional	50,687	50,790	52,500
Employee Benefits	32,906	29,700	30,640
Travel	2,622	3,000	3,000
Operating Expenses	1,303	2,000	2,000
Total - Emergency Preparedness (40210):	87,518	85,490	88,140
Paper (40215)			
Operating Expenses	0	80,000	116,110
Department Revenues	0	-80,000	-80,000
Total - Paper (40215):	0	0	36,110
Large Van Operations (40360)			
Operating Expenses	14,869	0	0
Total - Large Van Operations (40360):	14,869	0	0

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Large Van Operations Contra (40361)			
Travel	-2,422	0	0
Operating Expenses	-12,446	0	0
Total - Large Van Operations Contra (40361):	<u>-14,868</u>	<u>0</u>	<u>0</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	108,767	105,770	108,520
Salaries - Professional	101,950	102,160	105,490
Employee Benefits	99,310	99,310	99,310
Travel	277	3,000	3,000
Operating Expenses	7,962	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>318,266</u>	<u>322,360</u>	<u>328,440</u>
Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	30,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>45,000</u>	<u>65,000</u>
Institutional Membership Fees (40420)			
Operating Expenses	205,459	357,400	205,610
Total - Institutional Membership Fees (40420):	<u>205,459</u>	<u>357,400</u>	<u>205,610</u>

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Human Resources (50200)			
Salaries - Supporting	26,787	29,870	31,030
Salaries - Students	0	600	600
Salaries - Professional	228,815	229,620	235,980
Employee Benefits	93,734	95,930	95,930
Operating Expenses	29,186	26,430	57,930
Department Revenues	584	0	0
Total - Human Resources (50200):	379,106	382,450	421,470
Personnel (50203)			
Salaries - Administrative	6,400	12,800	12,800
Salaries - Supporting	185,758	179,770	186,450
Salaries - Students	36	600	600
Salaries - Professional	268,561	270,810	278,930
Employee Benefits	226,995	222,440	222,680
Travel	370	0	0
Operating Expenses	22,723	23,490	23,490
Department Revenues	299	0	0
Total - Personnel (50203):	711,142	709,910	724,950
Immigration Costs Univ (50205)			
Salaries - Supporting	1,000	0	0
Salaries - Professional	2,583	2,790	2,850
Employee Benefits	1,140	1,070	1,070
Travel	2,165	2,500	2,500
Operating Expenses	28,710	1,450	1,450
Department Revenues	-38,465	0	0
Total - Immigration Costs Univ (50205):	-2,867	7,810	7,870

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Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	12,274	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>12,274</u>	<u>28,890</u>	<u>28,890</u>
Staff Development Center (50220)			
Salaries - Academic	10,400	10,400	10,400
Employee Benefits	1,332	0	0
Travel	4,114	3,000	3,000
Operating Expenses	7,192	8,900	8,900
Total - Staff Development Center (50220):	<u>23,038</u>	<u>22,300</u>	<u>22,300</u>
Human Resources Background Check (50240)			
Operating Expenses	6,000	2,000	2,000
Department Revenues	-5,273	0	0
Total - Human Resources Background Check (50240):	<u>727</u>	<u>2,000</u>	<u>2,000</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	189,065	250,370	254,500
Salaries - Academic	1,000	0	0
Salaries - Supporting	535,161	540,130	554,210
Salaries - Students	4,403	50,740	50,740
Salaries - Professional	1,603,831	1,817,820	1,864,950
Employee Benefits	978,618	1,035,450	1,035,890
Travel	12,373	15,770	15,770
Operating Expenses	364,217	176,500	231,500
Capital Outlay	0	18,000	18,000
Department Revenues	49,803	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,738,471</u>	<u>4,054,780</u>	<u>4,175,560</u>

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Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,738,475	-4,054,780	-4,175,560
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,738,475</u>	<u>-4,054,780</u>	<u>-4,175,560</u>
ERP Operations (50305)			
Operating Expenses	1,306,499	1,028,860	1,028,860
Total - ERP Operations (50305):	<u>1,306,499</u>	<u>1,028,860</u>	<u>1,028,860</u>
ERP Operations Contra (50306)			
Department Revenues	-1,200,390	-1,028,860	-1,028,860
Total - ERP Operations Contra (50306):	<u>-1,200,390</u>	<u>-1,028,860</u>	<u>-1,028,860</u>
E-Watch (50307)			
Operating Expenses	1,660	41,200	41,200
Department Revenues	-36,800	0	0
Total - E-Watch (50307):	<u>-35,140</u>	<u>41,200</u>	<u>41,200</u>
Telecommunications (50310)			
Salaries - Supporting	64,016	71,230	74,620
Salaries - Students	0	6,000	6,000
Salaries - Professional	100,930	102,420	105,690
Employee Benefits	57,106	59,080	59,080
Travel	3,311	15,040	15,040
Operating Expenses	737,509	737,660	659,460
Capital Outlay	60,792	15,420	96,460
Department Revenues	-82,346	0	0
Total - Telecommunications (50310):	<u>941,318</u>	<u>1,006,850</u>	<u>1,016,350</u>

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Telecommunications Contra (50311)			
Operating Expenses	-941,315	-1,006,850	-1,016,350
Total - Telecommunications Contra (50311):	<u>-941,315</u>	<u>-1,006,850</u>	<u>-1,016,350</u>
PC Maintenance (50320)			
Operating Expenses	15,082	24,620	24,690
Department Revenues	562	0	0
Total - PC Maintenance (50320):	<u>15,644</u>	<u>24,620</u>	<u>24,690</u>
Extended Warranty PCs (50321)			
Operating Expenses	0	0	-4,000
Department Revenues	-15,025	0	0
Total - Extended Warranty PCs (50321):	<u>-15,025</u>	<u>0</u>	<u>-4,000</u>
Staff Senate (50600)			
Operating Expenses	10,096	7,900	7,900
Department Revenues	304	0	0
Total - Staff Senate (50600):	<u>10,400</u>	<u>7,900</u>	<u>7,900</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	197,676	197,680	202,890
Salaries - Professional	22,024	22,070	22,690
Employee Benefits	52,233	56,880	56,880
Travel	2,425	3,070	3,070
Operating Expenses	3,258	6,900	16,500
Department Revenues	148	0	0
Total - Office of VP for Univ Adv (60000):	<u>277,764</u>	<u>286,600</u>	<u>302,030</u>

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Alumni (61000)			
Salaries - Administrative	134,292	134,300	137,510
Salaries - Supporting	89,678	47,960	82,210
Salaries - Students	2,561	8,000	8,000
Salaries - Professional	114,977	90,730	135,110
Employee Benefits	109,764	119,430	129,250
Travel	7,233	7,100	12,100
Operating Expenses	130,597	143,070	166,050
Capital Outlay	9,895	0	0
Department Revenues	23,085	0	0
Total - Alumni (61000):	622,082	550,590	670,230
University Advancement (62000)			
Salaries - Administrative	0	12,800	12,800
Salaries - Supporting	81,026	92,190	95,420
Salaries - Students	4	1,200	1,200
Salaries - Professional	614,059	751,010	772,220
Employee Benefits	258,725	242,160	242,600
Travel	26,441	29,980	29,980
Operating Expenses	221,921	230,080	252,070
Department Revenues	21,772	0	470
Total - University Advancement (62000):	1,223,948	1,359,420	1,406,760
Development Annual Fund (62010)			
Salaries - Administrative	19,738	12,800	17,000
Salaries - Supporting	1,464	0	1,440
Employee Benefits	114	0	0
Travel	1,065	610	610
Operating Expenses	40,925	78,000	76,560
Department Revenues	97,314	56,000	56,000
Total - Development Annual Fund (62010):	160,620	147,410	151,610

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Common Expense Accounts (70000)			
Salaries - Administrative	0	94,100	0
Salaries - Academic	0	190	0
Salaries - Supporting	0	53,020	0
Salaries - Students	4,016	5,940	5,940
Salaries - Professional	0	183,900	0
Employee Benefits	162,572	393,170	619,600
Travel	-823	0	0
Operating Expenses	-114,032	-198,030	-44,450
Department Revenues	-1,140,394	-1,124,980	-1,097,360
Total - Common Expense Accounts (70000):	<u>-1,088,661</u>	<u>-592,690</u>	<u>-516,270</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	25,878	26,720	26,720
Employee Benefits	4,717	4,930	4,930
Operating Expenses	345	2,000	2,000
Total - President Emeritus (70025):	<u>86,148</u>	<u>88,860</u>	<u>88,860</u>
TBR Tech Transfer Attorney (70030)			
Operating Expenses	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TBR Internal Audit (70040)			
Operating Expenses	58,600	0	0
Total - TBR Internal Audit (70040):	<u>58,600</u>	<u>0</u>	<u>0</u>

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Business Initiative (70045)			
Operating Expenses	24,700	24,700	24,700
Total - Business Initiative (70045):	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>
Uncollectible Accounts (70050)			
Operating Expenses	879,361	700,000	700,000
Total - Uncollectible Accounts (70050):	<u>879,361</u>	<u>700,000</u>	<u>700,000</u>
Audit Costs Univ (70070)			
Operating Expenses	43,739	45,000	45,000
Total - Audit Costs Univ (70070):	<u>43,739</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)			
Salaries - Supporting	24,685	26,290	27,210
Salaries - Professional	23,258	22,290	23,350
Employee Benefits	19,199	17,470	17,470
Operating Expenses	2,379	2,960	2,960
Department Revenues	-69,520	-69,010	-70,990
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>
Board Services (70110)			
Operating Expenses	478,600	165,900	171,300
Total - Board Services (70110):	<u>478,600</u>	<u>165,900</u>	<u>171,300</u>

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Credit Card Fees (70420)			
Operating Expenses	607,099	108,000	108,000
Total - Credit Card Fees (70420):	607,099	108,000	108,000
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	1,417	30,000	30,000
Department Revenues	-1,126	0	0
Total - Bank Chg Acct Analysis Fee (70430):	291	30,000	30,000
Total - Institutional Support (450):			
Salaries - Administrative	3,373,456	3,753,500	3,769,030
Salaries - Academic	85,719	90,360	166,510
Salaries - Supporting	2,028,236	2,044,900	2,112,890
Salaries - Students	12,622	82,280	82,210
Salaries - Professional	5,986,832	6,695,980	6,845,410
Employee Benefits	4,501,846	4,890,920	5,176,130
Travel	183,907	215,020	229,520
Operating Expenses	5,178,301	4,205,630	4,753,850
Capital Outlay	84,482	42,730	131,900
Department Revenues	-6,108,185	-6,154,130	-6,248,720
Total	15,327,216	15,867,190	17,018,730

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Institutional Support (45):			
Salaries - Administrative	3,373,456	3,753,500	3,769,030
Salaries - Academic	85,719	90,360	166,510
Salaries - Supporting	2,028,236	2,044,900	2,112,890
Salaries - Students	12,622	82,280	82,210
Salaries - Professional	5,986,832	6,695,980	6,845,410
Employee Benefits	4,501,846	4,890,920	5,176,130
Travel	183,907	215,020	229,520
Operating Expense	5,178,301	4,205,630	4,753,850
Capital Outlay	84,482	42,730	131,900
Department Revenues	-6,108,185	-6,154,130	-6,248,720
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Total	15,327,216	15,867,190	17,018,730
	<hr/>	<hr/>	<hr/>
Physical Plant (50)			
Physical Plant (500)			
Physical Plant (40300)			
Salaries - Administrative	242,509	246,210	251,760
Salaries - Supporting	148,533	188,230	193,800
Salaries - Students	0	1,200	1,200
Salaries - Professional	496,256	483,970	496,810
Employee Benefits	361,348	396,720	398,260
Travel	13,641	20,000	20,000
Operating Expenses	58,074	23,130	28,110
Department Revenues	272	0	0
	<hr/>	<hr/>	<hr/>
Total - Physical Plant (40300):	1,320,633	1,359,460	1,389,940
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Plant Maintenance and Repairs (40310)			
Salaries - Supporting	976,831	1,159,850	1,189,470
Salaries - Professional	53,406	125,080	126,260
Employee Benefits	615,884	725,330	726,780
Operating Expenses	1,310,029	1,066,650	1,401,561
Capital Outlay	5,120	0	0
Department Revenues	204	0	0
Total - Plant Maintenance and Repairs (40310):	2,961,474	3,076,910	3,444,071
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	154,641	148,350	153,170
Employee Benefits	110,375	114,940	115,430
Travel	1,013	5,000	5,000
Operating Expenses	223,554	272,750	274,550
Department Revenues	70,712	0	0
Total - Plant Maint Repairs Housing (40312):	560,295	541,040	548,150
Physical Plant Work Orders (40313)			
Operating Expenses	808,340	492,500	872,630
Total - Physical Plant Work Orders (40313):	808,340	492,500	872,630
Physical Plant Deptl Allocations (40314)			
Department Revenues	-862,365	-592,500	-692,500
Total - Physical Plant Deptl Allocations (40314):	-862,365	-592,500	-692,500

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Kingsport Commons Facility (40315)			
Operating Expenses	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	<u>69,860</u>	<u>69,860</u>	<u>69,860</u>
Custodial Services (40320)			
Salaries - Supporting	1,759,771	1,901,310	1,965,310
Salaries - Professional	61,147	61,250	62,980
Employee Benefits	1,058,032	1,268,820	1,269,990
Operating Expenses	222,787	214,670	237,130
Department Revenues	20,105	0	0
Total - Custodial Services (40320):	<u>3,121,842</u>	<u>3,446,050</u>	<u>3,535,410</u>
Custodial Services Housing (40321)			
Salaries - Supporting	325,578	361,760	372,490
Employee Benefits	226,359	268,620	268,620
Operating Expenses	119,449	92,880	96,450
Department Revenues	6	0	0
Total - Custodial Services Housing (40321):	<u>671,392</u>	<u>723,260</u>	<u>737,560</u>
Custodial Library SAAC (40322)			
Salaries - Supporting	34,579	41,400	42,680
Employee Benefits	13,699	25,040	24,760
Department Revenues	13	0	0
Total - Custodial Library SAAC (40322):	<u>48,291</u>	<u>66,440</u>	<u>67,440</u>

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Power House Operations (40330)			
Salaries - Supporting	167,054	203,910	209,370
Salaries - Professional	60,228	60,320	61,980
Employee Benefits	126,475	157,160	157,160
Operating Expenses	141,692	176,600	229,289
Department Revenues	10	0	0
Total - Power House Operations (40330):	<u>495,459</u>	<u>597,990</u>	<u>657,799</u>
Utilities (40332)			
Operating Expenses	4,967,190	5,923,000	5,923,000
Total - Utilities (40332):	<u>4,967,190</u>	<u>5,923,000</u>	<u>5,923,000</u>
Maintenance of Grounds (40340)			
Salaries - Supporting	404,630	441,260	454,090
Salaries - Professional	53,718	53,810	55,460
Employee Benefits	206,332	268,380	268,970
Operating Expenses	139,187	134,560	155,740
Capital Outlay	23,646	0	11,600
Department Revenues	80	0	0
Total - Maintenance of Grounds (40340):	<u>827,593</u>	<u>898,010</u>	<u>945,860</u>
Practice Facility (40341)			
Salaries - Supporting	173,490	191,290	196,960
Salaries - Professional	59,772	55,550	57,210
Employee Benefits	97,170	148,220	148,690
Travel	-27	0	0
Operating Expenses	86,274	89,330	96,710
Capital Outlay	0	0	45,000
Department Revenues	-2,294	0	0
Total - Practice Facility (40341):	<u>414,385</u>	<u>484,390</u>	<u>544,570</u>

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Horticulture Department (40342)			
Salaries - Supporting	79,793	83,290	86,130
Salaries - Professional	0	3,070	2,940
Employee Benefits	41,254	48,770	48,770
Travel	1,176	2,000	2,000
Operating Expenses	35,850	37,210	37,690
Total - Horticulture Department (40342):	<u>158,073</u>	<u>174,340</u>	<u>177,530</u>
Valleybrook Operations (40345)			
Salaries - Supporting	51,849	52,580	54,450
Employee Benefits	41,090	48,460	48,460
Operating Expenses	318,232	373,730	384,070
Department Revenues	1,471	0	0
Total - Valleybrook Operations (40345):	<u>412,642</u>	<u>474,770</u>	<u>486,980</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	490	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>490</u>
E-Waste (40352)			
Operating Expenses	0	25,000	25,000
Total - E-Waste (40352):	<u>0</u>	<u>25,000</u>	<u>25,000</u>

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Environmental Health and Safety (40355)			
Salaries - Supporting	5,933	3,630	55,270
Salaries - Professional	350,759	373,450	332,130
Employee Benefits	139,167	130,600	130,600
Travel	5,356	8,400	8,400
Operating Expenses	200,061	173,480	183,110
Department Revenues	2,920	0	0
Total - Environmental Health and Safety (40355):	704,196	689,560	709,510
Recycling Task Force (40365)			
Salaries - Supporting	35,783	45,000	45,910
Salaries - Students	6	0	0
Employee Benefits	16,796	23,140	23,140
Travel	147	2,000	2,000
Operating Expenses	26,174	23,860	52,860
Department Revenues	626	0	0
Total - Recycling Task Force (40365):	79,532	94,000	123,910
Sustainable Campus Fee (40367)			
Salaries - Administrative	8,400	0	0
Salaries - Supporting	7,686	0	0
Employee Benefits	194	0	0
Operating Expenses	85,467	178,500	218,780
Capital Outlay	14,999	0	13,251
Department Revenues	5,591	0	0
Total - Sustainable Campus Fee (40367):	122,337	178,500	232,031

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Unallocated Pool Accounts (40410)			
Operating Expenses	0	230,190	226,400
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>230,190</u>	<u>226,400</u>
Safety Security (50500)			
Salaries - Administrative	81,308	81,310	84,110
Salaries - Academic	399	0	0
Salaries - Supporting	954,650	1,003,650	1,036,240
Salaries - Professional	62,329	62,330	64,070
Employee Benefits	490,582	607,980	609,480
Travel	4,951	26,650	8,150
Operating Expenses	94,534	61,870	83,020
Capital Outlay	0	0	18,210
Total - Safety Security (50500):	<u>1,688,753</u>	<u>1,843,790</u>	<u>1,903,280</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	9,470	0
Salaries - Supporting	0	151,590	0
Salaries - Students	3,140	3,000	3,000
Salaries - Professional	0	37,610	0
Employee Benefits	11,572	205,090	421,560
Operating Expenses	150,619	96,840	-641,700
Department Revenues	-476,920	-558,040	-558,070
Total - Common Expense Accounts (70000):	<u>-311,589</u>	<u>-54,440</u>	<u>-775,210</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Property Rental Insurance (70120)			
Operating Expenses	434,365	605,110	624,310
Total - Property Rental Insurance (70120):	<u>434,365</u>	<u>605,110</u>	<u>624,310</u>
Facilities Development (70125)			
Operating Expenses	207,300	207,300	207,300
Total - Facilities Development (70125):	<u>207,300</u>	<u>207,300</u>	<u>207,300</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,772,790	-1,772,790	-1,625,860
Total - Pro Rata Utilities (70130):	<u>-1,772,790</u>	<u>-1,772,790</u>	<u>-1,625,860</u>
Pro Rata Cost Other (70135)			
Department Revenues	-2,024,700	-1,998,700	-2,003,850
Total - Pro Rata Cost Other (70135):	<u>-2,024,700</u>	<u>-1,998,700</u>	<u>-2,003,850</u>
 Total - Physical Plant (500):			
Salaries - Administrative	332,217	336,990	335,870
Salaries - Academic	399	0	0
Salaries - Supporting	5,280,801	5,977,100	6,055,340
Salaries - Students	3,146	4,200	4,200
Salaries - Professional	1,197,615	1,316,440	1,259,840
Employee Benefits	3,556,329	4,437,270	4,660,670
Travel	26,257	64,050	45,550
Operating Expenses	9,699,038	10,569,510	10,786,360
Capital Outlay	43,765	0	88,061
Department Revenues	-5,037,059	-4,922,030	-4,880,280
Total	<u>15,102,508</u>	<u>17,783,530</u>	<u>18,355,611</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Physical Plant (50):			
Salaries - Administrative	332,217	336,990	335,870
Salaries - Academic	399	0	0
Salaries - Supporting	5,280,801	5,977,100	6,055,340
Salaries - Students	3,146	4,200	4,200
Salaries - Professional	1,197,615	1,316,440	1,259,840
Employee Benefits	3,556,329	4,437,270	4,660,670
Travel	26,257	64,050	45,550
Operating Expense	9,699,038	10,569,510	10,786,360
Capital Outlay	43,765	0	88,061
Department Revenues	-5,037,059	-4,922,030	-4,880,280
Total	15,102,508	17,783,530	18,355,611
 Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
Geier Consent Decree (15060)			
Operating Expenses	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	121,800	121,800	121,800
 Men's Football Scholarships (16113)			
Operating Expenses	0	0	1,949,360
Total - Men's Football Scholarships (16113):	0	0	1,949,360

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Mens Basketball Scholarships (16126)			
Operating Expenses	0	0	516,400
Total - Mens Basketball Scholarships (16126):	<u>0</u>	<u>0</u>	<u>516,400</u>
Mens Baseball Scholarships (16136)			
Operating Expenses	0	0	274,050
Total - Mens Baseball Scholarships (16136):	<u>0</u>	<u>0</u>	<u>274,050</u>
Mens Track And Field Scholarships (16142)			
Operating Expenses	0	0	183,300
Total - Mens Track And Field Scholarships (16142):	<u>0</u>	<u>0</u>	<u>183,300</u>
Mens Golf Scholarships (16151)			
Operating Expenses	0	0	95,970
Total - Mens Golf Scholarships (16151):	<u>0</u>	<u>0</u>	<u>95,970</u>
Mens Tennis Scholarships (16164)			
Operating Expenses	0	0	163,240
Total - Mens Tennis Scholarships (16164):	<u>0</u>	<u>0</u>	<u>163,240</u>

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Mens Soccer Scholarships (16165)			
Operating Expenses	0	0	249,310
Total - Mens Soccer Scholarships (16165):	<u>0</u>	<u>0</u>	<u>249,310</u>
Womens Basketball Scholarships (16173)			
Operating Expenses	0	0	393,960
Total - Womens Basketball Scholarships (16173):	<u>0</u>	<u>0</u>	<u>393,960</u>
Womens Softball Scholarships (16182)			
Operating Expenses	0	0	216,620
Total - Womens Softball Scholarships (16182):	<u>0</u>	<u>0</u>	<u>216,620</u>
Womens Soccer Scholarships (16193)			
Operating Expenses	0	0	331,530
Total - Womens Soccer Scholarships (16193):	<u>0</u>	<u>0</u>	<u>331,530</u>
Womens Tennis Scholarships (16201)			
Operating Expenses	0	0	206,780
Total - Womens Tennis Scholarships (16201):	<u>0</u>	<u>0</u>	<u>206,780</u>

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Womens Track Scholarships (16211)			
Operating Expenses	0	0	261,030
Total - Womens Track Scholarships (16211):	<u>0</u>	<u>0</u>	<u>261,030</u>
Womens Volleyball Scholarships (16223)			
Operating Expenses	0	0	315,930
Total - Womens Volleyball Scholarships (16223):	<u>0</u>	<u>0</u>	<u>315,930</u>
Womens Golf Scholarships (16231)			
Operating Expenses	0	0	163,700
Total - Womens Golf Scholarships (16231):	<u>0</u>	<u>0</u>	<u>163,700</u>
Triathlon Scholarships (16246)			
Operating Expenses	0	0	16,000
Total - Triathlon Scholarships (16246):	<u>0</u>	<u>0</u>	<u>16,000</u>
Athletics Contra Scholarships (16251)			
Operating Expenses	0	0	-100,000
Total - Athletics Contra Scholarships (16251):	<u>0</u>	<u>0</u>	<u>-100,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Academic Affairs MicroGrant (20096)			
Operating Expenses	0	0	100,000
Total - Academic Affairs MicroGrant (20096):	<u>0</u>	<u>0</u>	<u>100,000</u>
Theatre Dance Schol-Barter Intern (21210)			
Operating Expenses	0	0	25,000
Total - Theatre Dance Schol-Barter Intern (21210):	<u>0</u>	<u>0</u>	<u>25,000</u>
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	2,492	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>2,492</u>	<u>9,990</u>	<u>9,990</u>
Adobe Scholarships (21905)			
Operating Expenses	0	0	76,000
Total - Adobe Scholarships (21905):	<u>0</u>	<u>0</u>	<u>76,000</u>
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	45,912	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>45,912</u>	<u>50,000</u>	<u>50,000</u>

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Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	50,501	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>50,501</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdt Out of State (24130)			
Operating Expenses	63,048	80,000	87,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>63,048</u>	<u>80,000</u>	<u>87,000</u>
Intl Grad Stdt Out of State (24135)			
Operating Expenses	85,257	60,000	60,000
Total - Intl Grad Stdt Out of State (24135):	<u>85,257</u>	<u>60,000</u>	<u>60,000</u>
Reconnect with ETSU Scholarship (25005)			
Operating Expenses	2,500	6,000	7,000
Total - Reconnect with ETSU Scholarship (25005):	<u>2,500</u>	<u>6,000</u>	<u>7,000</u>
Regional Schol. - Graduate Students (25511)			
Operating Expenses	33,082	30,000	17,000
Total - Regional Schol. - Graduate Students (25511):	<u>33,082</u>	<u>30,000</u>	<u>17,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Regional Schol. - Transfer Students (25512)			
Operating Expenses	62,299	65,000	30,000
Total - Regional Schol. - Transfer Students (25512):	<u>62,299</u>	<u>65,000</u>	<u>30,000</u>
Regional Scholarship for Freshman (25513)			
Operating Expenses	225,435	240,000	146,000
Total - Regional Scholarship for Freshman (25513):	<u>225,435</u>	<u>240,000</u>	<u>146,000</u>
ETSU Students of Distinction (25516)			
Operating Expenses	37,500	40,000	75,000
Total - ETSU Students of Distinction (25516):	<u>37,500</u>	<u>40,000</u>	<u>75,000</u>
Open Bucs In-State Scholarship (25517)			
Operating Expenses	13,245	15,000	15,000
Total - Open Bucs In-State Scholarship (25517):	<u>13,245</u>	<u>15,000</u>	<u>15,000</u>
Academic Excellence Freshmen (25522)			
Operating Expenses	241,608	250,000	120,000
Total - Academic Excellence Freshmen (25522):	<u>241,608</u>	<u>250,000</u>	<u>120,000</u>

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Academic Excellence Transfer (25523) Operating Expenses	19,222	20,000	20,000
Total - Academic Excellence Transfer (25523):	<u>19,222</u>	<u>20,000</u>	<u>20,000</u>
Diversity Incentive Freshmen (25524) Operating Expenses	37,796	40,000	40,000
Total - Diversity Incentive Freshmen (25524):	<u>37,796</u>	<u>40,000</u>	<u>40,000</u>
Diversity Incentive Transfer (25525) Operating Expenses	0	10,000	10,000
Total - Diversity Incentive Transfer (25525):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	35,684	40,000	40,000
Total - Dual Enrollment Scholarships (25526):	<u>35,684</u>	<u>40,000</u>	<u>40,000</u>
Project Grad Scholarships (25527) Operating Expenses	19,000	24,000	24,000
Total - Project Grad Scholarships (25527):	<u>19,000</u>	<u>24,000</u>	<u>24,000</u>

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Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	53,180	90,000	90,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>53,180</u>	<u>90,000</u>	<u>90,000</u>
Buc Hero Scholarship - Graduate (25529) Operating Expenses	0	17,000	10,000
Total - Buc Hero Scholarship - Graduate (25529):	<u>0</u>	<u>17,000</u>	<u>10,000</u>
Creative Arts Scholarship (25531) Operating Expenses	0	1,418,400	1,325,000
Total - Creative Arts Scholarship (25531):	<u>0</u>	<u>1,418,400</u>	<u>1,325,000</u>
Inspire Scholarship (25532) Operating Expenses	0	156,400	156,400
Total - Inspire Scholarship (25532):	<u>0</u>	<u>156,400</u>	<u>156,400</u>
ETSU Promise Grant (25534) Operating Expenses	137,500	150,000	156,000
Total - ETSU Promise Grant (25534):	<u>137,500</u>	<u>150,000</u>	<u>156,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
George L. Carter Scholarship (25535) Operating Expenses	1,641,833	2,360,000	2,805,000
Total - George L. Carter Scholarship (25535):	<u>1,641,833</u>	<u>2,360,000</u>	<u>2,805,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	782,244	1,090,000	936,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>782,244</u>	<u>1,090,000</u>	<u>936,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	308,563	620,000	420,000
Total - George L. Carter Scholarship- Grad (25537):	<u>308,563</u>	<u>620,000</u>	<u>420,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	112,748	150,000	88,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>112,748</u>	<u>150,000</u>	<u>88,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	0	900,000	700,000
Total - Public Service Corps Scholarship (25539):	<u>0</u>	<u>900,000</u>	<u>700,000</u>

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Yellow Ribbon - Undergraduate (25545)			
Operating Expenses	136,516	140,000	30,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>136,516</u>	<u>140,000</u>	<u>30,000</u>
Yellow Ribbon - Graduate (25547)			
Operating Expenses	0	10,000	10,000
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Performing Arts Recruitment Schol I (25551)			
Operating Expenses	0	0	10,000
Total - Performing Arts Recruitment Schol I (25551):	<u>0</u>	<u>0</u>	<u>10,000</u>
Academic Performance Scholarships (25580)			
Operating Expenses	5,184,250	4,800,000	5,515,000
Total - Academic Performance Scholarships (25580):	<u>5,184,250</u>	<u>4,800,000</u>	<u>5,515,000</u>
Academic NonPerformance Scholarship (25581)			
Operating Expenses	191,500	600,000	802,000
Total - Academic NonPerformance Scholarship (25581):	<u>191,500</u>	<u>600,000</u>	<u>802,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Honors Scholarships (28011)			
Operating Expenses	420,951	450,000	450,000
Total - Honors Scholarships (28011):	<u>420,951</u>	<u>450,000</u>	<u>450,000</u>
Sch Honors Out of State (28012)			
Operating Expenses	213,831	210,000	252,350
Total - Sch Honors Out of State (28012):	<u>213,831</u>	<u>210,000</u>	<u>252,350</u>
Dept Honors Scholarships (28015)			
Operating Expenses	984,047	980,000	1,032,370
Total - Dept Honors Scholarships (28015):	<u>984,047</u>	<u>980,000</u>	<u>1,032,370</u>
Presidential Honors Comm Service Sc (28016)			
Operating Expenses	0	0	96,000
Total - Presidential Honors Comm Service Sc (28016):	<u>0</u>	<u>0</u>	<u>96,000</u>
Arts Scholars Program (28020)			
Operating Expenses	507,071	510,000	571,000
Total - Arts Scholars Program (28020):	<u>507,071</u>	<u>510,000</u>	<u>571,000</u>

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Discipline Honors (28025)			
Operating Expenses	563,425	540,000	459,000
Total - Discipline Honors (28025):	<u>563,425</u>	<u>540,000</u>	<u>459,000</u>
International Educ Scholarships (28038)			
Operating Expenses	216,594	187,460	348,000
Total - International Educ Scholarships (28038):	<u>216,594</u>	<u>187,460</u>	<u>348,000</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	1,172,128	1,200,000	1,200,000
Total - Intl Students Merit Scholarships (28039):	<u>1,172,128</u>	<u>1,200,000</u>	<u>1,200,000</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	197,407	200,000	210,500
Total - Intl Undergrad Out of State (28045):	<u>197,407</u>	<u>200,000</u>	<u>210,500</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	593,641	600,000	300,000
Total - Intl Partner Undergrad Out of State (28048):	<u>593,641</u>	<u>600,000</u>	<u>300,000</u>

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Midway Scholars Program (28060)			
Operating Expenses	582,391	580,000	580,000
Total - Midway Scholars Program (28060):	<u>582,391</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070)			
Operating Expenses	786,422	790,000	844,000
Total - Honors in Discipline Program (28070):	<u>786,422</u>	<u>790,000</u>	<u>844,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	20,838	21,000	21,000
Total - Washington Center Intern Scholars (28075):	<u>20,838</u>	<u>21,000</u>	<u>21,000</u>
Roan Scholarships (29010)			
Operating Expenses	97,538	95,000	137,360
Total - Roan Scholarships (29010):	<u>97,538</u>	<u>95,000</u>	<u>137,360</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	865,286	900,000	900,000
Total - O S Instructional Credit Agmnts (70360):	<u>865,286</u>	<u>900,000</u>	<u>900,000</u>

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Acad Officers Transf Schol (70361) Operating Expenses	0	27,000	27,000
Total - Acad Officers Transf Schol (70361):	<u>0</u>	<u>27,000</u>	<u>27,000</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	478,234	481,000	585,000
Total - TBR UT Employ Remission PC191 (70370):	<u>478,234</u>	<u>481,000</u>	<u>585,000</u>
PC191 ETSU RODP (70371) Operating Expenses	33,528	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>33,528</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	277,430	255,000	255,000
Total - TN Employee Waiver (70380):	<u>277,430</u>	<u>255,000</u>	<u>255,000</u>
Staff Scholarship RODP (70381) Operating Expenses	0	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>

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Staff Scholarship (70382) Operating Expenses	705	7,500	7,500
Total - Staff Scholarship (70382):	<u>705</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	933,567	900,000	1,070,000
Total - Teachers Dependent Discounts (70390):	<u>933,567</u>	<u>900,000</u>	<u>1,070,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	2,491	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>2,491</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400) Operating Expenses	304,166	290,000	300,000
Total - State Employee Dependent Discts (70400):	<u>304,166</u>	<u>290,000</u>	<u>300,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	1,496	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>1,496</u>	<u>60,000</u>	<u>60,000</u>

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TBR Spouse Dependent Discount (70410) Operating Expenses	6,688	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>6,688</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	7,864	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>7,864</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415) Operating Expenses	298,913	300,000	300,000
Total - Scholarships Statutory (70415):	<u>298,913</u>	<u>300,000</u>	<u>300,000</u>
Scholarships Other (70416) Operating Expenses	613,628	460,000	520,000
Total - Scholarships Other (70416):	<u>613,628</u>	<u>460,000</u>	<u>520,000</u>
SEOG Institutional Matching (70450) Operating Expenses	124,442	120,390	120,390
Total - SEOG Institutional Matching (70450):	<u>124,442</u>	<u>120,390</u>	<u>120,390</u>

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Total - Scholarships and Fellowships (550):			
Operating Expenses	19,949,437	23,896,540	30,139,440
Total	19,949,437	23,896,540	30,139,440
Total - Scholarships and Fellowships (55):			
Operating Expense	19,949,437	23,896,540	30,139,440
Total	19,949,437	23,896,540	30,139,440
Total Education and General			
Salaries - Administrative	7,602,511	8,270,680	8,232,380
Salaries - Academic	54,290,280	58,200,760	58,395,400
Salaries - Supporting	15,291,276	15,880,560	16,390,170
Salaries - Students	400,327	499,340	462,160
Salaries - Professional	22,751,221	25,113,740	25,801,480
Employee Benefits	42,828,406	46,705,320	48,930,180
Travel	3,220,795	2,821,450	3,310,402
Operating Expense	58,528,491	63,003,730	73,490,796
Capital Outlay	1,194,466	167,020	1,071,492
Department Revenues	-6,871,906	-7,375,180	-7,279,580
Total	199,235,867	213,287,420	228,804,880

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E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	3,046,772	3,078,040	3,369,110
Total E & G Mandatory Transfers:	3,046,772	3,078,040	3,369,110
Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,064,500	50,000	1,471,500
Transfers to Renew and Replace	1,697,779	622,700	626,700
Transfers to Retire of Indebtedness	2,709,756	4,001,260	3,710,190
Transfers from Unrestricted E and G	-268,400	-268,400	-268,400
Transfers from Restricted	-42,411	0	-11,460
Total E & G Non-Mandatory Transfers:	6,161,224	4,405,560	5,528,530
Total E & G Transfers	9,207,996	7,483,600	8,897,640

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,602,511	8,270,680	8,232,380
Salaries - Academic	54,290,280	58,200,760	58,395,400
Salaries - Supporting	15,291,276	15,880,560	16,390,170
Salaries - Students	400,327	499,340	462,160
Salaries - Professional	22,751,221	25,113,740	25,801,480
Employee Benefits	42,828,406	46,705,320	48,930,180
Travel	3,220,795	2,821,450	3,310,402
Operating Expense	58,528,491	63,003,730	73,490,796
Capital Outlay	1,194,466	167,020	1,071,492
Department Revenues	-6,871,906	-7,375,180	-7,279,580
E & G Transfers	9,207,996	7,483,600	8,897,640
Total	<u>208,443,863</u>	<u>220,771,020</u>	<u>237,702,520</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	3,200	6,400	6,400
Salaries - Supporting	14,884	18,600	18,600
Salaries - Professional	71,541	71,640	73,520
Employee Benefits	32,823	37,500	37,500
Travel	6,633	8,000	8,000
Operating Expenses	-142,931	29,530	28,140
Department Revenues	12,419	13,270	13,270
	<hr/>	<hr/>	<hr/>
Total - Director Auxiliary Services (40110):	-1,431	184,940	185,430
	<hr/>	<hr/>	<hr/>
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-184,940	-185,430
	<hr/>	<hr/>	<hr/>
Total - Dir Aux Services Deptl Allocations (40111):	0	-184,940	-185,430
	<hr/>	<hr/>	<hr/>
Post Office (40120)			
Salaries - Supporting	133,500	132,700	140,750
Salaries - Students	6,845	7,000	3,500
Salaries - Professional	27,525	28,610	29,980
Employee Benefits	53,600	53,000	53,000
Travel	4,108	6,000	10,000
Operating Expenses	39,928	40,590	42,300
Department Revenues	9,944	6,250	-14,710
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Total - Post Office (40120):	275,450	274,150	264,820
	<hr/>	<hr/>	<hr/>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Passport Office (40122)			
Salaries - Supporting	18,335	24,340	25,170
Employee Benefits	3,508	4,000	4,000
Travel	0	1,000	1,000
Operating Expenses	6,651	7,660	10,000
Department Revenues	2,964	0	0
Total - Passport Office (40122):	<u>31,458</u>	<u>37,000</u>	<u>40,170</u>
Bookstore (40130)			
Operating Expenses	21,005	28,100	22,850
Department Revenues	41,730	41,730	38,650
Total - Bookstore (40130):	<u>62,735</u>	<u>69,830</u>	<u>61,500</u>
Food Service (40140)			
Salaries - Supporting	7,916	22,340	23,410
Salaries - Professional	3,700	17,610	19,280
Employee Benefits	4,719	15,390	15,390
Operating Expenses	4,109,805	4,518,820	5,675,590
Department Revenues	295,214	279,950	260,700
Total - Food Service (40140):	<u>4,421,354</u>	<u>4,854,110</u>	<u>5,994,370</u>
Vending (40150)			
Operating Expenses	6,088	7,560	7,540
Department Revenues	23,420	22,860	21,120
Total - Vending (40150):	<u>29,508</u>	<u>30,420</u>	<u>28,660</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Parking Service (40160)			
Salaries - Administrative	9,600	19,200	21,000
Salaries - Supporting	138,923	148,000	159,100
Salaries - Professional	87,307	94,010	95,880
Employee Benefits	97,861	120,000	120,000
Travel	1,340	4,500	4,500
Operating Expenses	176,911	219,890	213,330
Department Revenues	102,539	86,860	83,010
Total - Parking Service (40160):	614,481	692,460	696,820
Center for Physical Activity (50721)			
Salaries - Administrative	5,654	6,000	6,000
Salaries - Supporting	330,303	331,170	335,950
Salaries - Students	113,825	112,000	114,000
Salaries - Professional	124,501	127,970	167,170
Employee Benefits	90,257	93,010	93,010
Travel	9,819	14,000	20,000
Operating Expenses	127,135	144,770	164,660
Department Revenues	481,283	485,730	456,860
Total - Center for Physical Activity (50721):	1,282,777	1,314,650	1,357,650
Student Housing (50780)			
Salaries - Administrative	122,329	144,000	146,250
Salaries - Supporting	425,110	361,880	360,390
Salaries - Students	30,644	47,000	47,000
Salaries - Professional	398,081	347,750	359,920
Employee Benefits	528,035	404,900	404,900
Travel	2,290	9,500	9,500
Operating Expenses	2,391,414	2,307,070	2,293,080
Capital Outlay	0	40,000	40,000
Department Revenues	3,123,696	3,142,080	3,032,050
Total - Student Housing (50780):	7,021,599	6,804,180	6,693,090

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	151,740	156,670
Salaries - Professional	0	53,040	54,760
Employee Benefits	0	143,200	143,200
Operating Expenses	0	223,610	219,370
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Total - Buc Ridge Maintenance (50785):	0	571,590	574,000
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 Total - Auxiliary Enterprises (710):			
Salaries - Administrative	140,783	175,600	179,650
Salaries - Supporting	1,068,971	1,190,770	1,220,040
Salaries - Students	151,314	166,000	164,500
Salaries - Professional	712,655	740,630	800,510
Employee Benefits	810,803	871,000	871,000
Travel	24,190	43,000	53,000
Operating Expenses	6,736,006	7,342,660	8,491,430
Capital Outlay	0	40,000	40,000
Department Revenues	4,093,209	4,078,730	3,890,950
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Total	13,737,931	14,648,390	15,711,080
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Auxiliary Mandatory Transfers (720)

Auxiliary Nonmandatory Transfers (730)

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Auxiliary Expenditures			
Salaries - Administrative	140,783	179,650	175,600
Salaries - Supporting	1,068,971	1,190,770	1,220,040
Salaries - Students	151,314	166,000	164,500
Salaries - Professional	712,655	740,630	800,510
Employee Benefits	810,803	871,000	871,000
Travel	24,190	43,000	53,000
Operating Expense	6,736,006	7,342,660	8,491,430
Capital Outlay	0	40,000	40,000
Department Revenues	4,093,209	4,078,730	3,890,950
Total	<u>13,737,931</u>	<u>14,648,390</u>	<u>15,711,080</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	7,769,282	7,807,460	7,785,190
Total Auxiliary Mandatory Transfers:	<u>7,769,282</u>	<u>7,807,460</u>	<u>7,785,190</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	2,766,784	2,228,700	2,652,680
Transfer to Unrestricted	175,000	175,000	175,000
Total Auxiliary Non-Mandatory Transfers:	<u>2,941,784</u>	<u>2,403,700</u>	<u>2,827,680</u>
Total Auxiliary Transfers	<u>10,711,066</u>	<u>10,211,160</u>	<u>10,612,870</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	140,783	175,600	179,650
Salaries - Supporting	1,068,971	1,190,770	1,220,040
Salaries - Students	151,314	166,000	164,500
Salaries - Professional	712,655	740,630	800,510
Employee Benefits	810,803	871,000	871,000
Travel	24,190	43,000	53,000
Operating Expense	6,736,006	7,342,660	8,491,430
Capital Outlay	0	40,000	40,000
Department Revenues	4,093,209	4,078,730	3,890,950
Auxiliary Transfers	10,711,066	10,211,160	10,612,870
Total	<u>24,448,997</u>	<u>24,859,550</u>	<u>26,323,950</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2017-18

	Actual 2016-17	July 2017-18	October 2017-18
Total Unrestricted			
Salaries - Administrative	7,743,294	8,446,280	8,412,030
Salaries - Academic	54,290,280	58,200,760	58,395,400
Salaries - Supporting	16,360,247	17,071,330	17,610,210
Salaries - Students	551,641	665,340	626,660
Salaries - Professional	23,463,876	25,854,370	26,601,990
Employee Benefits	43,639,209	47,576,320	49,801,180
Travel	3,244,985	2,864,450	3,363,402
Operating Expenses	65,264,497	70,346,390	81,982,226
Capital Outlay	1,194,466	207,020	1,111,492
Department Revenues	-2,778,697	-3,296,450	-3,388,630
E & G Transfers and Auxiliary Transfers	19,919,062	17,694,760	19,510,510
Total	<u>232,892,860</u>	<u>245,630,570</u>	<u>264,026,470</u>

ETSU
Summary of Restricted Current Funds Available and Applied
October Budget 2017-18

	Actual 2016-17 -----	July Budget 2017-18 -----	October Budget 2017-18 -----	% Change October Over Actual -----
Restricted Revenues				
9030 State Appropriations: Other	7,534	0	100,000	1,227.32
9004 Tuition and Fees	542,452	525,000	550,000	1.39
9005 Federal Grants and Contracts	34,602,256	33,500,000	34,500,000	-0.30
9010 State Appropriations: Center of Excellence	453,700	466,700	470,500	3.70
9035 State Grants and Contracts	25,207,983	27,000,000	25,500,000	1.16
9040 Local Grants and Contracts	100,791	200,000	105,000	4.18
9045 Private Grants & Contracts	5,801,993	6,000,000	5,900,000	1.69
9050 Endowment Income	392,810	350,000	395,000	0.56
9055 Other Income	12,794	9,000	13,000	1.61
9047 Private Gifts	353,816	150,000	355,000	0.33
Total Restricted Revenues	67,476,129	68,200,700	67,888,500	0.61
Restricted Expenditures				
9205 Instruction	3,294,552	2,700,000	3,300,000	0.17
9210 Research	2,042,154	1,700,000	2,200,000	7.73
9215 Public Service	16,251,151	14,500,000	16,200,000	-0.31
9220 Academic Support	443,742	450,000	450,000	1.41
9225 Student Services	675,858	575,000	680,000	0.61
9230 Institutional Support	628,839	525,000	630,000	0.18
9235 Operation & Maintenance of Plant	39,911	38,000	40,000	0.22
9240 Scholarships and Fellowships	42,232,235	46,900,000	43,000,000	1.82
Total Restricted Expenditures	65,608,442	67,388,000	66,500,000	1.36