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**EAST TENNESSEE STATE  
UNIVERSITY**

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**REVISED  
OPERATING BUDGET**

**2018-2019**

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	1,652,088	1,652,100	2,291,500	38.7
Allocation for Working Capital	6,463,019	6,465,100	6,211,500	-03.9
Special Allocations	16,181,219	6,213,600	19,532,700	20.7
Unallocated Balance	890,059	0	1,311,700	47.4
<b>Total Unrestricted Current Fund Balances</b>	<b>25,186,385</b>	<b>14,330,800</b>	<b>29,347,400</b>	<b>16.5</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	148,441,726	149,837,500	154,458,100	04.1
State Appropriations	61,256,700	65,025,400	64,455,200	05.2
Federal Grants and Contracts	1,567,832	1,500,000	1,500,000	-04.3
Local Grants & Contracts	3,656,112	3,328,700	3,328,700	-09.0
State Grants & Contracts	363,042	270,000	363,000	00.0
Private Grants & Contracts	279,852	70,000	270,000	-03.5
Private Gifts	615,052	225,000	225,000	-63.4
Sales and Services of Educational Activities	1,253,836	1,117,300	1,118,500	-10.8
Sales and Services of Other Activities	10,141,652	10,868,400	10,925,800	07.7
Other Sources	1,330,012	1,427,800	1,967,800	48.0
<b>Total Education and General</b>	<b>228,905,816</b>	<b>233,670,100</b>	<b>238,612,100</b>	<b>04.2</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	25,982,618	25,646,700	25,417,400	-02.2
<b>Total Revenues</b>	<b>254,888,434</b>	<b>259,316,800</b>	<b>264,029,500</b>	<b>03.6</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	99,363,828	105,195,100	113,964,500	14.7
Research	2,042,247	1,149,700	4,963,900	143.1
Public Service	2,117,039	2,476,400	2,520,700	19.1
Academic Support	22,777,733	23,560,500	26,064,800	14.4
Student Services	24,489,566	25,819,400	26,358,000	07.6
Institutional Support	15,344,443	16,418,000	18,291,800	19.2
Operation & Maintenance of Plant	17,106,192	17,301,300	18,123,500	05.9
Scholarships and Fellowships	28,557,581	32,483,200	33,122,000	16.0
<b>Total Education and General</b>	<b>211,798,629</b>	<b>224,403,600</b>	<b>243,409,200</b>	<b>14.9</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	3,555,391	3,754,600	3,809,800	07.2

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Total Mandatory Transfers	3,555,391	3,754,600	3,809,800	07.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	3,876,991	1,526,000	1,626,000	-58.1
Transfers to Renewal & Replacements	2,125,035	620,300	620,300	-70.8
Transfers to Other Funds	3,966,009	3,326,500	3,266,500	-17.6
Transfers from Unexpended Plant Fund	-158,427	0	-325,000	105.1
Transfers from Other Funds	-308,570	-144,000	-146,300	-52.6
Total Non-Mandatory Transfers	9,501,038	5,328,800	5,041,500	-46.9
Total Education and General	224,855,058	233,487,000	252,260,500	12.2
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	13,924,334	14,713,300	15,057,900	08.1
Total Auxiliary Expenditures	13,924,334	14,713,300	15,057,900	08.1
Mandatory Transfers for:				
Principal and Interest	7,158,929	7,761,600	7,761,600	08.4
Total Mandatory Transfers	7,158,929	7,761,600	7,761,600	08.4
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	4,614,041	3,121,800	3,009,800	-34.8
Transfers to Other Funds	175,000	50,000	50,000	-71.4
Transfers from Renewal & Replacements	0	0	-465,600	00.0
Total Non-Mandatory Transfers	4,789,041	3,171,800	2,594,200	-45.8
Total Auxiliary Enterprises	25,872,304	25,646,700	25,413,700	-01.8
Total Expenditures And Transfers	250,727,362	259,133,700	277,674,200	10.7
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	2,291,485	1,652,100	2,291,500	00.0
Allocation for Working Capital	6,211,553	6,476,900	6,211,300	00.0

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Special Allocations	19,532,725	6,384,900	7,199,900	-63.1
Unallocated Balance	1,311,694	0	0	-100.0
Total Unrestricted Current Fund Balances	29,347,457	14,513,900	15,702,700	-46.5

ETSU  
Special Allocations  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19
At Beginning of Period			
2% to 5% Reserve	4,487,660	4,673,100	4,859,450
Allocation for Student Activity Fees	270,040	270,040	544,490
Allocation for Technology Access Fees	322,940	322,940	731,850
Allocation for Auxiliary Contingency	929,329	947,550	943,160
Allocation for Specialized Academic Course Fees	2,614,510		3,024,280
Allocation for Unexpended Contracts	230,530		216,060
Allocation for Conferences and Institutes	0		0
Allocation for Floyd Scholarship	0		0
Allocation for RODP	0		0
Allocation for Res/Spec Program	4,892,810		4,130,810
Allocation for OPEB	0		0
Allocation for Designated Appropriations	0		0
Allocation for Sustainable Campus Fee	34,600		142,830
Allocation for AMBA	-70,910		114,010
Allocation for International Education Fee	247,800		322,690
Allocation for Cost Centers	2,109,140		0
Allocation for Center for Global Sports Leadership	0		36,720
Allocation for Colleges and Administration Units	0	0	3,860,470
Allocation for ASRL Comm Outreach	32,170		417,270
Allocation for Miscellaneous Course Fees	80,600		188,640
Total	16,181,219	6,213,630	19,532,730
At End of Period			
2% to 5% Reserve	4,859,450	4,856,530	4,999,590
Allocation for Compensated Absences			
Allocation for Student Activity Fees	544,490	270,040	544,490
Allocation for Technology Access Fees	731,850	322,940	731,850
Allocation for Auxiliary Contingency	943,155	935,420	923,960
Allocation for Specialized Academic Course Fees	3,024,280		
Allocation for Unexpended Contracts	216,060		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	4,130,811		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for AMBA	114,010		
Allocation for Sustainable Campus Fee	142,830		
Allocation for International Education Fee	322,690		
Allocation for Cost Centers	0		
Allocation for ASRL Comm Outreach	417,270		
Allocation for Miscellaneous Course Fee	188,640		
Allocation for Center for Global Sports Leadership	36,720		

ETSU  
Special Allocations  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19
Allocation for Colleges and Administration Units	3,860,469		
Total	19,532,725	6,384,930	7,199,890

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	61,064,800	3,387,900	27,460,300	785,000	12,462,100	35,000	105,195,100	46.88
Research	754,500	75,200	517,700	25,900	-223,600	0	1,149,700	0.51
Public Service	952,100	164,400	526,100	26,800	807,000	0	2,476,400	1.10
Academic Support	10,634,300	2,212,000	6,033,300	162,200	4,432,800	85,900	23,560,500	10.50
Student Services	9,843,400	2,690,200	5,563,400	1,715,000	6,004,000	3,400	25,819,400	11.51
Institutional Support	11,160,000	2,205,300	5,530,500	228,500	-2,758,700	52,400	16,418,000	7.32
Oper & Maint of Plant	1,765,000	6,219,700	4,374,600	45,600	4,896,400	0	17,301,300	7.71
Scholarships & Fellow	0	0	0	0	32,483,200	0	32,483,200	14.48
Total Educational and General	96,174,100	16,954,700	50,005,900	2,989,000	58,103,200	176,700	224,403,600	
Auxiliary Enterprises	1,047,500	1,393,200	936,100	53,000	11,243,500	40,000	14,713,300	
Total Unrestricted	97,221,600	18,347,900	50,942,000	3,042,000	69,346,700	216,700	239,116,900	



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

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

ETSU  
Detail Of Transfers  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	3,555,391	3,754,590	3,809,790
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,555,391	3,754,590	3,809,790
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	3,876,991	1,526,000	1,626,000
Transfers from Unexpended Plant	-158,427	0	-325,000
Renewals and Replacements:			
Transfers to Renew and Replace	2,125,035	620,300	620,300
Other:			
Transfer to Unrestricted	71,180	0	0
Transfers to Retire of Indebtedness	3,894,829	3,326,510	3,266,510
Transfers from Unrestricted E and G	-268,400	-144,000	-144,000
Transfers from Restricted	-40,170	0	-2,340
Total E&G Non-Mandatory Transfers	9,501,038	5,328,810	5,041,470
Total Educational And General	13,056,429	9,083,400	8,851,260
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,158,929	7,761,610	7,761,610
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,158,929	7,761,610	7,761,610
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	4,614,041	3,121,820	3,009,760
Transfers from Renew and Replace	0	0	-465,620
Other:			
Transfer to Unrestricted	175,000	50,000	50,000
Total Auxiliary Non-Mandatory Transfers	4,789,041	3,171,820	2,594,140
Total Auxiliary Enterprises	11,947,970	10,933,430	10,355,750
Total Transfers	25,004,399	20,016,830	19,207,010

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	396,470	39,360	82,210	2,138,430	1,371,260	4,013,820	352,570	0	8,394,120	183,450	8,577,570
Academic	55,901,400	350,900	294,840	3,602,990	235,080	84,530	0	0	60,469,740	0	60,469,740
Supporting	3,203,550	65,150	161,790	2,103,830	2,606,320	2,123,000	6,215,450	0	16,479,090	1,216,210	17,695,300
Students	184,390	10,070	2,560	108,170	83,830	82,280	4,200	0	475,500	177,000	652,500
Professional	4,766,950	364,270	575,000	4,892,900	8,237,010	7,061,660	1,412,380	0	27,310,170	864,050	28,174,220
Total Salaries	64,452,760	829,750	1,116,400	12,846,320	12,533,500	13,365,290	7,984,600	0	113,128,620	2,440,710	115,569,330
Employee Benefits											
FICA	4,283,802	80,766	82,065	941,195	867,897	862,753	682,436	0	7,800,914	146,030	7,946,944
Retirement	7,112,210	134,092	136,250	1,562,625	1,440,931	1,432,392	1,133,019	0	12,951,519	242,447	13,193,966
Insurance	10,242,681	193,113	196,220	2,250,421	2,075,163	2,062,865	1,631,722	0	18,652,185	349,162	19,001,347
Unemployment Compensation	82,381	1,553	1,578	18,100	16,690	16,591	13,124	0	150,017	2,808	152,825
Other	5,739,196	108,206	109,947	1,260,960	1,162,759	1,155,868	914,289	0	10,451,225	195,643	10,646,868
Total Benefits	27,460,270	517,730	526,060	6,033,301	5,563,440	5,530,469	4,374,590	0	50,005,860	936,090	50,941,950
Total Personal Serv.	91,913,030	1,347,480	1,642,460	18,879,621	18,096,940	18,895,759	12,359,190	0	163,134,480	3,376,800	166,511,280
Other											
Travel	784,980	25,860	26,820	162,210	1,715,000	228,520	45,550	0	2,988,940	53,000	3,041,940
Operating Expense Budget	8,314,280	1,199,730	789,870	2,984,080	4,360,620	4,687,150	3,824,580	0	26,160,310	1,097,730	27,258,040
Capital Expenditure Budget	10,000	0	0	85,850	3,440	52,350	0	0	151,640	40,000	191,640
Utilities & Fuel	135,390	0	0	0	0	0	6,230,000	0	6,365,390	638,000	7,003,390
Communications & Shipping Cost	-112,770	-1,426,930	-30	59,270	40,480	-1,520,100	14,090	0	-2,945,990	687,350	-2,258,640
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	4,363,850	4,363,850
Rental & Insurance	225,840	2,010	11,790	88,000	165,740	137,250	188,890	0	819,520	0	819,520
Awards & Idemntities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Other Services & Expenses	71,210	0	0	0	266,000	210,300	19,040	0	566,550	0	566,550
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,361,310	1,610	5,410	772,580	944,400	-6,353,740	-5,380,230	0	-7,648,660	3,902,340	-3,746,320
Scholarships	1,354,000	0	0	528,850	226,800	2,000	0	32,483,160	34,594,810	554,200	35,149,010
Total Other	13,282,110	-197,720	833,860	4,680,840	7,722,480	-2,477,820	4,941,920	32,483,160	61,268,830	11,336,470	72,605,300
Total E & G	105,195,140	1,149,760	2,476,320	23,560,461	25,819,420	16,417,939	17,301,110	32,483,160	224,403,310	14,713,270	239,116,580
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,083,400	10,933,430	20,016,830
Grand Total	105,195,140	1,149,760	2,476,320	23,560,461	25,819,420	16,417,939	17,301,110	32,483,160	233,486,710	25,646,700	259,133,410

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

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

ETSU  
Current Fund Revenues  
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	99,552,988	101,769,930	102,564,680
5105 Out-Of-State Tuition	22,043,716	21,562,080	22,243,570
5110 Debt Service Fees	6,356,875	6,069,400	6,069,400
General Access			
51152 Graduation Fee University	124,983	120,000	125,000
51154 Drop Add Fee University	207,985	200,000	208,000
5120 Technology Access Fee	3,327,916	3,518,680	3,518,680
5125 Student Activity Fee	3,001,026	3,030,300	3,000,300
5131 Facilities Fee	1,051,741	1,476,000	1,476,000
5132 Sustainable Campus Fee	194,222	178,500	200,000
5133 International Fee	278,811	270,000	270,000
<b>Total Mandatory Fees</b>	<b>136,140,263</b>	<b>138,194,890</b>	<b>139,675,630</b>
Non-Mandatory Fees			
5160 CEU Student Fees	671,227	1,286,970	1,281,970
5170 Application Fees	474,296	457,000	457,000
5175 Late Registration Fees	74,949	45,000	75,000
5155 RODP Fee	182,402	251,000	181,000
Specialized Academic Course Fee			
51650 Digital Media Fees	453,690	443,490	443,490
51651 Business Fees	993,079	941,000	1,103,050
51659 Physical Therapy Course Fee	298,362	248,670	248,670
51660 COE Specialized Academic Course Fee	226,270	250,000	250,000
51661 Nursing Acad Health Sci Spec Fee	1,188,202	880,000	1,312,150
51662 CCRHS Acad Health Science Spec Fee	753,882	721,240	1,247,600
51663 COPH Acad Health Science Spec Fee	983,384	848,280	1,098,600
51664 Computing Specialized Course Fee	695,194	648,450	648,450
51665 Engineering Specialized Course Fee	20,310	7,200	7,200
51667 Graduate Nursing Course Fee	0	0	384,300
51668 CBAT International Student Course F	0	0	18,000
51669 Extended Hour ENGL1020 Course Fee	0	0	2,000
51800 Bad Check Fines	15,191	3,600	15,000
51801 Library Fines	120	500	500
51802 Lost Library Materials Fees	401	1,200	1,000
51803 Deferred Payment Service Fees	-250	0	0
51806 PHLLC program	6,800	5,000	5,000
51808 Learning Support Fee	107,845	104,670	104,670
51809 Music Fees	210,604	180,550	190,250
51810 Materials Fees	4,441,487	3,840,420	5,222,150
51812 Technology Course Fee	477,400	459,010	459,010
51813 Social Work Field Practicum Fee	12,663	11,400	18,400

ETSU  
Current Fund Revenues  
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
51815 ETD Microfilm Fee	7,380	5,000	5,000
51816 Duplicate Diploma Fee	2,600	0	0
51817 Lab Course Fee	2,375	3,000	3,000
51819 ISEF Admin Fee	1,600	0	0
Total Non-Mandatory Fees	12,301,463	11,642,650	14,782,460
Total Tuition & Fees	148,441,726	149,837,540	154,458,090
52000 State Appropriations	61,256,700	65,025,400	64,455,200
5300 Federal Grants and Contracts	1,567,832	1,500,000	1,500,000
5400 State Grants & Contracts	363,042	270,000	363,000
5500 Local Grants & Contracts	3,656,112	3,328,680	3,328,680
5600 Private Grants & Contracts	279,852	70,000	270,000
5700 Private Gifts	615,052	225,000	225,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	817,112	920,000	920,000
58360 Advanced Standing Ex	700	4,000	4,000
58362 Dental Clinic	15,020	3,250	3,250
58363 Theater	9,109	18,000	18,000
58364 Speech and Hearing Lab	244,368	13,860	13,860
58366 University School Student Fees	53,983	41,000	41,000
58367 University School Misc	16,902	18,000	18,000
58375 Marketplace MOOCS Assessment	3,150	0	1,200
58379 East Tennessee Advertising	42,751	41,000	41,000
58381 GED and Other Tests	50,311	58,200	58,200
58382 Counseling Text Book	430	0	0
Total Sales & Services of Educ. Activities	1,253,836	1,117,310	1,118,510
Sales & Services of Other Activities			
5800 Athletics	9,402,350	10,049,300	9,960,960
58860 Student Concerts	183	0	0
58861 Appalachian Studies Recording Lab	3,334	5,000	5,000
58863 Rental of Institutional Property	324,523	250,000	320,700
58864 Salvage	58,878	50,000	50,000
58865 Special Programs	111,752	220,000	220,000
58866 Student Center Rentals	2,275	4,200	2,200
58867 Music Concerts	476	0	0
58868 Licensing Revenue	46,550	77,950	79,650
58870 Advertising Revenue	1,280	0	0
58871 Alumni Revenue	225	0	0
58874 Sales of Services to Foundation	2,343	0	10
58875 Sales of Services to MEAC	0	0	310

ETSU  
Current Fund Revenues  
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
58877 ID Services	73,725	70,000	70,000
58878 Library Copy and Archive Services	2,062	20,480	20,560
58879 Health Services	90,361	120,000	120,410
58890 Other Sales and Services Other	21,335	1,500	76,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>10,141,652</b>	<b>10,868,430</b>	<b>10,925,800</b>
<b>Other Sources</b>			
58503 Miscellaneous	80,916	390,000	261,990
58504 Pell Service Charges	25,480	27,620	25,480
58505 Preview Program	288,226	274,000	274,000
58516 Drug and Alcohol Fines	325	0	1,000
58517 Veterans Administration	4,218	3,440	4,270
58523 University Sponsorship	45,849	46,500	200,000
58528 Sustainability Incentives Rebates	6,700	15,000	15,000
58801 Endowment Income	26,057	8,220	26,050
58802 Interest Income	1,160,610	663,000	1,160,000
58820 Realized Gains and Losses	1,431	0	0
58830 Unrealized Gains and Losses	-309,800	0	0
<b>Total Other Sources</b>	<b>1,330,012</b>	<b>1,427,780</b>	<b>1,967,790</b>
<b>Total Educational &amp; General</b>	<b>228,905,816</b>	<b>233,670,140</b>	<b>238,612,070</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	295,599	140,050	140,050
320 Food Services	6,786,226	6,756,230	6,756,230
330 Housing	14,821,257	14,701,450	14,394,940
380 Parking	2,100,250	2,075,800	2,122,400
370 Post Office	328,781	326,900	330,800
350 Wellness Facility	1,612,816	1,604,250	1,630,950
390 Other Auxiliaries	37,689	42,020	42,020
<b>Total Auxiliary Revenues</b>	<b>25,982,618</b>	<b>25,646,700</b>	<b>25,417,390</b>
<b>Total Revenues</b>	<b>254,888,434</b>	<b>259,316,840</b>	<b>264,029,460</b>



ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Operating Expenses	1,503	2,500	2,500
Total - Documentary Projects (12060):	<u>1,503</u>	<u>2,500</u>	<u>2,500</u>
GA IIH Univ Share (15020)			
Employee Benefits	6,852	0	0
Operating Expenses	5,543	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>12,395</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Operating Expenses	0	102,040	151,470
Department Revenues	25,000	0	0
Total - Other General Academics (20010):	<u>25,000</u>	<u>102,040</u>	<u>151,470</u>
Other Instructional Expense (20020)			
Travel	6,428	0	0
Operating Expenses	30,657	53,960	48,540
Department Revenues	20	0	0
Total - Other Instructional Expense (20020):	<u>37,105</u>	<u>53,960</u>	<u>48,540</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
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	1,673,160	418,940
Travel	0	3,370	0
Operating Expenses	0	730,080	48,320
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>2,406,610</u>	<u>467,260</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	181,457	240,190	246,490
Salaries - Supporting	20,435	28,100	28,770
Employee Benefits	60,242	88,800	88,800
Travel	2,709	0	0
Operating Expenses	8,715	10,000	10,000
Department Revenues	-745	0	0
Total - Center of Excellence Math Science (21004):	<u>272,813</u>	<u>367,090</u>	<u>374,060</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	21,315	0	0
Salaries - Supporting	8,061	0	0
Salaries - Professional	2,532	0	0
Employee Benefits	7,712	0	0
Travel	6,363	0	0
Operating Expenses	22,819	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>68,802</u>	<u>0</u>	<u>0</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Appalachian Studies (21010)</b>			
Salaries - Administrative	6,400	12,800	13,600
Salaries - Academic	686,773	623,750	707,480
Salaries - Supporting	28,398	28,510	29,190
Salaries - Professional	43,906	46,540	47,620
Employee Benefits	344,796	335,410	335,410
Travel	9,989	0	3,500
Operating Expenses	20,163	5,240	11,740
Department Revenues	381	0	0
<b>Total - Appalachian Studies (21010):</b>	<b>1,140,806</b>	<b>1,052,250</b>	<b>1,148,540</b>
<b>Geosciences (21020)</b>			
Salaries - Academic	764,115	737,020	769,410
Salaries - Supporting	35,696	33,490	34,230
Salaries - Students	1,469	0	0
Employee Benefits	289,574	277,050	277,050
Travel	8,066	5,000	6,590
Operating Expenses	79,010	16,020	16,020
Capital Outlay	49,994	0	0
Department Revenues	548	0	0
<b>Total - Geosciences (21020):</b>	<b>1,228,472</b>	<b>1,068,580</b>	<b>1,103,300</b>
<b>Art and Design (21050)</b>			
Salaries - Academic	1,211,439	1,013,750	1,082,250
Salaries - Supporting	65,049	77,390	81,070
Salaries - Students	0	1,000	1,000
Salaries - Professional	40,830	40,930	41,920
Employee Benefits	422,700	444,210	444,640
Travel	19,225	9,750	9,750
Operating Expenses	71,411	45,270	48,400
Department Revenues	7,074	0	0
<b>Total - Art and Design (21050):</b>	<b>1,837,728</b>	<b>1,632,300</b>	<b>1,709,030</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Materials Fees for Art (21060)			
Travel	1,624	0	0
Operating Expenses	136,546	130,000	201,240
Department Revenues	4,478	0	0
Total - Materials Fees for Art (21060):	<u>142,648</u>	<u>130,000</u>	<u>201,240</u>
CAS Winter and Summer (21070)			
Operating Expenses	0	0	129,270
Total - CAS Winter and Summer (21070):	<u>0</u>	<u>0</u>	<u>129,270</u>
Biology (21100)			
Salaries - Academic	1,633,852	1,731,780	1,800,860
Salaries - Supporting	65,000	80,580	81,780
Salaries - Students	0	600	600
Salaries - Professional	3,540	0	0
Employee Benefits	549,841	551,060	551,390
Travel	23,406	17,000	17,000
Operating Expenses	44,637	63,700	59,280
Department Revenues	10,632	0	0
Total - Biology (21100):	<u>2,330,908</u>	<u>2,444,720</u>	<u>2,510,910</u>
Materials Fees for Biology (21101)			
Travel	1,312	0	1,300
Operating Expenses	65,733	90,000	113,680
Total - Materials Fees for Biology (21101):	<u>67,045</u>	<u>90,000</u>	<u>114,980</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Chemistry (21150)			
Salaries - Academic	847,271	885,340	1,025,210
Salaries - Supporting	49,424	49,510	50,660
Salaries - Students	0	500	500
Salaries - Professional	103,879	97,570	43,880
Employee Benefits	366,538	388,870	388,870
Travel	5,597	8,500	8,500
Operating Expenses	45,492	39,500	35,500
Capital Outlay	9,734	0	0
Department Revenues	742	0	0
Total - Chemistry (21150):	1,428,677	1,469,790	1,553,120
Materials Fees Chemistry (21152)			
Operating Expenses	71,494	62,500	86,080
Total - Materials Fees Chemistry (21152):	71,494	62,500	86,080
Communication and Performance (21200)			
Salaries - Academic	729,684	682,430	747,630
Salaries - Supporting	28,085	28,190	28,870
Salaries - Students	1,848	1,000	1,000
Employee Benefits	298,329	305,830	305,950
Travel	11,403	6,510	6,510
Operating Expenses	31,503	23,860	23,520
Department Revenues	11,680	0	0
Total - Communication and Performance (21200):	1,112,532	1,047,820	1,113,480

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Materials Fees Theatre and Dance (21202)</b>			
Travel	977	0	0
Operating Expenses	28,815	30,000	34,860
Department Revenues	1,537	0	0
<b>Total - Materials Fees Theatre and Dance (21202):</b>	<b>31,329</b>	<b>30,000</b>	<b>34,860</b>
<b>Theatre and Dance (21203)</b>			
Salaries - Academic	568,363	517,590	550,860
Salaries - Supporting	30,453	28,180	29,810
Salaries - Students	1,004	1,650	1,650
Salaries - Professional	77,965	74,910	79,290
Employee Benefits	230,658	215,240	215,360
Travel	11,176	4,500	9,000
Operating Expenses	29,402	32,840	19,530
Department Revenues	3,048	0	0
<b>Total - Theatre and Dance (21203):</b>	<b>952,069</b>	<b>874,910</b>	<b>905,500</b>
<b>Womens Studies (21206)</b>			
Salaries - Academic	68,722	39,740	51,530
Salaries - Supporting	25,209	25,600	26,230
Employee Benefits	22,031	17,370	17,370
Travel	3,740	4,100	4,100
Operating Expenses	8,468	7,840	7,630
Department Revenues	1,033	0	0
<b>Total - Womens Studies (21206):</b>	<b>129,203</b>	<b>94,650</b>	<b>106,860</b>

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The Edge/Buc TV (21209)			
Operating Expenses	0	0	150
Total - The Edge/Buc TV (21209):	<u>0</u>	<u>0</u>	<u>150</u>
Materials Fees Speech Comm Storytel (21212)			
Operating Expenses	2,496	15,000	72,350
Department Revenues	1,230	0	0
Total - Materials Fees Speech Comm Storytel (21212):	<u>3,726</u>	<u>15,000</u>	<u>72,350</u>
Criminal Justice (21250)			
Salaries - Academic	543,401	469,470	509,870
Salaries - Supporting	28,485	28,590	29,270
Salaries - Students	3,443	1,200	1,200
Employee Benefits	200,250	213,030	213,030
Travel	8,928	2,740	8,240
Operating Expenses	24,181	12,150	12,150
Department Revenues	211	0	0
Total - Criminal Justice (21250):	<u>808,899</u>	<u>727,180</u>	<u>773,760</u>
Literature and Language (21300)			
Salaries - Academic	2,328,459	2,036,350	2,276,880
Salaries - Supporting	37,023	41,700	42,650
Salaries - Students	732	3,300	3,300
Employee Benefits	842,449	859,180	860,180
Travel	47,717	23,400	23,400
Operating Expenses	35,277	44,390	30,700
Department Revenues	11,548	0	0
Total - Literature and Language (21300):	<u>3,303,205</u>	<u>3,008,320</u>	<u>3,237,110</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Extended Hour Course Fee (21303)			
Salaries - Academic	0	0	1,400
Operating Expenses	0	0	600
Total - Extended Hour Course Fee (21303):	0	0	2,000
History (21400)			
Salaries - Academic	1,223,551	1,076,270	1,183,170
Salaries - Supporting	36,629	34,920	36,710
Salaries - Students	493	3,600	3,600
Employee Benefits	463,316	424,460	424,460
Travel	14,699	8,450	8,450
Operating Expenses	25,800	17,400	16,400
Department Revenues	6,680	0	0
Total - History (21400):	1,771,168	1,565,100	1,672,790
Mathematics and Statistics (21450)			
Salaries - Academic	1,514,684	1,376,620	1,461,680
Salaries - Supporting	36,228	36,230	37,050
Salaries - Students	0	2,400	1,100
Employee Benefits	522,319	510,890	510,890
Travel	11,009	13,650	13,650
Operating Expenses	29,290	23,220	25,320
Department Revenues	124	0	0
Total - Mathematics and Statistics (21450):	2,113,654	1,963,010	2,049,690



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Mathematics and Statistics Lab (21452)			
Salaries - Academic	42,559	42,600	44,200
Salaries - Supporting	2,555	3,510	3,510
Operating Expenses	8,459	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	53,573	54,610	56,210
Music (21500)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Academic	1,032,718	1,033,080	1,129,400
Salaries - Supporting	47,182	58,480	64,720
Employee Benefits	361,341	381,900	382,240
Travel	44,770	7,580	24,180
Operating Expenses	107,620	134,890	122,490
Capital Outlay	225,350	10,000	0
Department Revenues	10,764	0	2,930
Total - Music (21500):	1,836,145	1,632,330	1,732,760
Applied Music Fees (21504)			
Salaries - Academic	26,374	0	0
Salaries - Supporting	25,364	0	0
Employee Benefits	4,028	0	0
Operating Expenses	36,370	104,310	160,690
Capital Outlay	11,153	0	0
Department Revenues	686	0	0
Total - Applied Music Fees (21504):	103,975	104,310	160,690

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Ensemble Music Fee (21505)			
Operating Expenses	4,597	8,000	21,650
Total - Ensemble Music Fee (21505):	<u>4,597</u>	<u>8,000</u>	<u>21,650</u>
Philosophy and Humanities (21550)			
Salaries - Academic	516,815	479,710	529,330
Salaries - Supporting	26,100	28,140	28,770
Salaries - Students	7	0	0
Employee Benefits	203,356	197,810	197,810
Travel	8,652	12,240	12,240
Operating Expenses	10,125	7,630	7,460
Total - Philosophy and Humanities (21550):	<u>765,055</u>	<u>725,530</u>	<u>775,610</u>
Physics and Astronomy (21600)			
Salaries - Academic	654,884	679,700	725,400
Salaries - Supporting	69,946	70,060	71,680
Salaries - Students	2,482	4,800	4,800
Employee Benefits	264,998	278,180	278,180
Travel	4,424	7,850	7,850
Operating Expenses	37,744	28,420	32,610
Department Revenues	4,300	0	960
Total - Physics and Astronomy (21600):	<u>1,038,778</u>	<u>1,069,010</u>	<u>1,121,480</u>
Physics Sal Savings (21601)			
Salaries - Academic	6,640	0	10,940
Employee Benefits	363	0	0
Total - Physics Sal Savings (21601):	<u>7,003</u>	<u>0</u>	<u>10,940</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Materials Fees for Astronomy (21602)			
Operating Expenses	1,278	8,000	24,090
Total - Materials Fees for Astronomy (21602):	<u>1,278</u>	<u>8,000</u>	<u>24,090</u>
Materials Fees for Geosciences (21603)			
Travel	5,633	0	0
Operating Expenses	18,903	39,500	99,280
Capital Outlay	12,963	0	0
Total - Materials Fees for Geosciences (21603):	<u>37,499</u>	<u>39,500</u>	<u>99,280</u>
Materials Fees for Physics (21604)			
Operating Expenses	91,035	16,700	29,760
Department Revenues	70	0	0
Total - Materials Fees for Physics (21604):	<u>91,105</u>	<u>16,700</u>	<u>29,760</u>
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	578,254	493,150	529,770
Salaries - Supporting	31,019	31,200	31,930
Salaries - Students	0	750	750
Employee Benefits	254,583	268,240	268,240
Travel	9,888	3,420	4,130
Operating Expenses	7,885	7,820	7,820
Department Revenues	23	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>881,652</u>	<u>804,580</u>	<u>842,640</u>

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MPA Program (21652)			
Salaries - Academic	55,794	64,170	61,760
Salaries - Supporting	9,875	0	9,880
Employee Benefits	4,913	6,300	6,300
Travel	5,405	2,500	2,500
Operating Expenses	4,344	6,480	6,480
Total - MPA Program (21652):	<u>80,331</u>	<u>79,450</u>	<u>86,920</u>
Psychology (21700)			
Salaries - Academic	1,582,742	1,518,630	1,662,050
Salaries - Supporting	59,716	57,520	58,880
Salaries - Students	479	0	0
Salaries - Professional	63,174	63,280	64,840
Employee Benefits	553,312	543,340	543,950
Travel	8,221	9,100	9,600
Operating Expenses	43,463	47,210	30,360
Department Revenues	1,867	0	0
Total - Psychology (21700):	<u>2,312,974</u>	<u>2,239,080</u>	<u>2,369,680</u>
Social Work (21750)			
Salaries - Academic	1,213,958	1,101,380	1,267,290
Salaries - Supporting	67,233	53,440	54,740
Salaries - Students	1,088	0	0
Salaries - Professional	162,690	166,540	170,660
Employee Benefits	489,782	454,930	454,930
Travel	34,596	7,800	4,600
Operating Expenses	61,423	31,850	34,800
Department Revenues	1,593	0	0
Total - Social Work (21750):	<u>2,032,363</u>	<u>1,815,940</u>	<u>1,987,020</u>

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Social Work Sal Savings (21751)			
Salaries - Academic	0	0	2,710
Operating Expenses	0	0	2,710
Total - Social Work Sal Savings (21751):	0	0	5,420
Social Work Field Practicum Fee (21754)			
Salaries - Students	2,055	0	0
Travel	5,940	5,000	5,000
Operating Expenses	3,053	6,400	22,200
Total - Social Work Field Practicum Fee (21754):	11,048	11,400	27,200
Sociology (21800)			
Salaries - Administrative	0	72,030	75,030
Salaries - Academic	860,044	797,500	886,570
Salaries - Supporting	33,182	33,000	35,260
Salaries - Professional	28,263	78,480	80,380
Employee Benefits	347,982	359,340	359,340
Travel	10,360	6,500	6,500
Operating Expenses	24,052	12,210	12,300
Capital Outlay	0	0	400
Department Revenues	159	0	0
Total - Sociology (21800):	1,304,042	1,359,060	1,455,780
Sociology Sal Savings (21801)			
Salaries - Academic	62,397	0	0
Employee Benefits	4,846	0	0
Operating Expenses	1,888	0	0
Total - Sociology Sal Savings (21801):	69,131	0	0

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African American Studies (21802)			
Travel	290	400	400
Operating Expenses	1,918	4,250	4,250
Total - African American Studies (21802):	2,208	4,650	4,650
Regional Resources Institute (21850)			
Salaries - Academic	22,748	0	0
Salaries - Supporting	2,218	0	0
Employee Benefits	6,965	0	0
Total - Regional Resources Institute (21850):	31,931	0	0
App Studies Recording Lab Course Fe (21857)			
Operating Expenses	217	3,000	5,160
Total - App Studies Recording Lab Course Fe (21857):	217	3,000	5,160
Bluegrass Band Fee (21881)			
Salaries - Academic	0	0	1,180
Salaries - Supporting	21,677	18,740	18,740
Employee Benefits	3,556	1,750	1,750
Travel	3,442	0	0
Operating Expenses	0	6,510	16,300
Department Revenues	141	0	0
Total - Bluegrass Band Fee (21881):	28,816	27,000	37,970

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Applied Bluegrass Music Fee (21882)			
Salaries - Academic	21,961	9,650	20,160
Salaries - Supporting	3,699	0	0
Employee Benefits	2,713	2,470	2,470
Travel	4,652	0	0
Operating Expenses	15,785	50,130	56,590
Department Revenues	394	0	0
<b>Total - Applied Bluegrass Music Fee (21882):</b>	49,204	62,250	79,220
Media and Communication (21900)			
Salaries - Academic	617,122	659,480	722,670
Salaries - Supporting	78,877	79,510	81,470
Salaries - Students	9,555	5,000	5,000
Salaries - Professional	103,599	118,490	119,920
Employee Benefits	349,730	375,710	375,710
Travel	13,197	5,000	5,000
Operating Expenses	27,213	27,510	21,550
Department Revenues	-4,893	0	0
<b>Total - Media and Communication (21900):</b>	1,194,400	1,270,700	1,331,320
Materials Fees Media and Communicat (21902)			
Salaries - Supporting	2,580	0	0
Employee Benefits	201	0	0
Operating Expenses	45,441	150,000	298,070
Capital Outlay	70,939	0	17,870
Department Revenues	986	0	0
<b>Total - Materials Fees Media and Communicat (21902):</b>	120,147	150,000	315,940

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Business Other (22001)			
Salaries - Academic	0	737,750	736,650
Employee Benefits	0	27,550	27,550
Travel	0	4,200	4,200
Operating Expenses	0	482,240	445,320
Total - Business Other (22001):	0	1,251,740	1,213,720
Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	465	1,930	1,930
Department Revenues	10,500	0	0
Total - Business Student Computing (22002):	10,965	4,330	4,330
Business Program Enhancement (22003)			
Salaries - Academic	460,176	333,280	338,510
Salaries - Supporting	4,125	0	0
Salaries - Professional	37,999	71,990	73,180
Employee Benefits	185,297	108,660	108,660
Travel	368	20,000	20,000
Operating Expenses	121,783	181,400	342,200
Total - Business Program Enhancement (22003):	809,748	715,330	882,550
SDNU BBA Partnership (22010)			
Salaries - Academic	90,695	99,600	101,860
Employee Benefits	33,589	34,550	34,550
Travel	1,768	1,700	1,700
Operating Expenses	0	300	300
Total - SDNU BBA Partnership (22010):	126,052	136,150	138,410



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Accountancy (22050)			
Salaries - Academic	1,232,760	1,160,590	1,190,500
Salaries - Supporting	36,570	36,560	37,400
Salaries - Students	2,616	3,600	3,600
Employee Benefits	376,610	351,460	351,460
Travel	1,827	2,200	2,200
Operating Expenses	24,993	9,200	9,200
Total - Accountancy (22050):	<u>1,675,376</u>	<u>1,563,610</u>	<u>1,594,360</u>
Computing (22150)			
Salaries - Academic	2,037,544	1,965,560	2,007,110
Salaries - Supporting	49,112	30,810	40,490
Salaries - Students	0	9,600	600
Salaries - Professional	168,310	163,600	167,610
Employee Benefits	709,517	764,960	766,770
Travel	24,758	15,000	15,000
Operating Expenses	82,989	39,410	38,800
Department Revenues	2,265	0	0
Total - Computing (22150):	<u>3,074,495</u>	<u>2,988,940</u>	<u>3,036,380</u>
Materials Fees Computing (22170)			
Operating Expenses	15,250	0	250
Total - Materials Fees Computing (22170):	<u>15,250</u>	<u>0</u>	<u>250</u>

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Specialized Computing Program Enhance (22175)			
Salaries - Academic	85,500	80,000	82,000
Salaries - Supporting	4,465	0	0
Employee Benefits	18,601	12,310	12,310
Travel	12,433	0	0
Operating Expenses	92,181	556,140	994,350
Capital Outlay	28,744	0	0
Department Revenues	35,804	0	0
<b>Total - Specialized Computing Program Enhance (22175):</b>	<b>277,728</b>	<b>648,450</b>	<b>1,088,660</b>
Economics and Finance (22250)			
Salaries - Academic	1,463,630	1,427,590	1,472,900
Salaries - Supporting	29,075	29,180	29,870
Salaries - Students	4,449	5,200	5,200
Employee Benefits	460,701	459,800	459,800
Travel	7,114	5,800	5,800
Operating Expenses	17,199	14,970	14,970
Department Revenues	3,411	0	0
<b>Total - Economics and Finance (22250):</b>	<b>1,985,579</b>	<b>1,942,540</b>	<b>1,988,540</b>
Management and Marketing (22350)			
Salaries - Academic	2,208,069	2,087,860	2,151,280
Salaries - Supporting	29,884	29,980	30,710
Salaries - Students	1,700	6,000	6,000
Employee Benefits	693,099	702,600	702,600
Travel	33,322	10,500	22,500
Operating Expenses	35,057	21,200	28,590
Department Revenues	460	0	0
<b>Total - Management and Marketing (22350):</b>	<b>3,001,591</b>	<b>2,858,140</b>	<b>2,941,680</b>

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<b>Master of Science-Digital Marketing (22370)</b>			
Salaries - Academic	24,941	33,000	33,400
Employee Benefits	3,058	1,170	1,170
Travel	0	1,530	1,530
Operating Expenses	0	6,680	6,680
<b>Total - Master of Science-Digital Marketing (22370):</b>	<b>27,999</b>	<b>42,380</b>	<b>42,780</b>
<b>Military Science (22400)</b>			
Salaries - Administrative	12,800	15,420	16,420
Salaries - Academic	8,400	0	0
Salaries - Supporting	29,759	29,950	30,660
Employee Benefits	33,947	28,990	28,990
Travel	0	330	330
Operating Expenses	13,722	10,880	11,220
Department Revenues	919	0	0
<b>Total - Military Science (22400):</b>	<b>99,547</b>	<b>85,570</b>	<b>87,620</b>
<b>Engineering Engineer Tech Surveying (22450)</b>			
Salaries - Administrative	23,305	36,130	37,520
Salaries - Academic	1,130,117	1,069,170	1,095,380
Salaries - Supporting	27,050	26,040	26,670
Salaries - Students	3,703	8,400	8,400
Salaries - Professional	94,087	95,920	98,280
Employee Benefits	430,900	441,090	441,090
Travel	6,378	7,350	7,350
Operating Expenses	25,276	37,940	37,940
Capital Outlay	0	0	117,700
Department Revenues	6,942	0	0
<b>Total - Engineering Engineer Tech Surveying (22450):</b>	<b>1,747,758</b>	<b>1,722,040</b>	<b>1,870,330</b>

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Digital Media (22452)			
Salaries - Academic	502,275	508,310	522,300
Employee Benefits	166,717	170,940	177,930
Travel	987	0	0
Operating Expenses	7,156	14,310	7,440
Total - Digital Media (22452):	<u>677,135</u>	<u>693,560</u>	<u>707,670</u>
Digital Media Program Enhance (22453)			
Salaries - Academic	63,952	63,970	90,460
Salaries - Supporting	25,033	30,260	30,880
Salaries - Students	4,497	10,000	10,000
Salaries - Professional	35,795	40,400	41,380
Employee Benefits	56,309	50,020	51,180
Travel	21,609	20,000	20,000
Operating Expenses	279,223	228,840	279,320
Department Revenues	172	0	0
Total - Digital Media Program Enhance (22453):	<u>486,590</u>	<u>443,490</u>	<u>523,220</u>
AFG Chair (22457)			
Salaries - Academic	96,267	64,430	65,740
Salaries - Supporting	27,039	22,590	25,650
Employee Benefits	39,365	52,890	52,890
Travel	126	3,390	890
Operating Expenses	2,693	4,350	4,350
Department Revenues	3	0	0
Total - AFG Chair (22457):	<u>165,493</u>	<u>147,650</u>	<u>149,520</u>

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Technology Course Fee (22459)			
Salaries - Academic	86,951	86,200	88,350
Salaries - Professional	4,270	8,690	8,900
Employee Benefits	25,300	16,010	16,010
Travel	22,312	15,000	15,000
Operating Expenses	203,786	333,110	481,130
Capital Outlay	1,277	0	5,330
Department Revenues	27,156	0	0
<b>Total - Technology Course Fee (22459):</b>	<b>371,052</b>	<b>459,010</b>	<b>614,720</b>
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	28,910
<b>Total - Specialized Engineering Program Enh (22465):</b>	<b>0</b>	<b>7,200</b>	<b>28,910</b>
Engineering (22466)			
Salaries - Academic	202,884	220,700	226,180
Salaries - Supporting	5,204	24,760	25,380
Employee Benefits	57,388	84,700	84,700
Travel	0	1,000	1,000
Operating Expenses	27,248	16,900	69,700
Department Revenues	1,993	0	0
<b>Total - Engineering (22466):</b>	<b>294,717</b>	<b>348,060</b>	<b>406,960</b>
Harris Chair (22500)			
Salaries - Academic	92,103	67,250	68,300
Employee Benefits	25,745	39,050	39,050
Travel	1,781	3,240	3,240
Operating Expenses	2,534	4,250	4,250
Department Revenues	10	0	0
<b>Total - Harris Chair (22500):</b>	<b>122,173</b>	<b>113,790</b>	<b>114,840</b>

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<b>Graduate Business Programs (22600)</b>			
Salaries - Academic	0	6,400	6,800
Salaries - Supporting	0	1,500	1,500
Salaries - Professional	3,000	0	0
Employee Benefits	801	90	90
Travel	0	2,500	2,500
Operating Expenses	6,455	11,910	22,070
Department Revenues	83,893	0	0
<b>Total - Graduate Business Programs (22600):</b>	<b>94,149</b>	<b>22,400</b>	<b>32,960</b>
<b>Accelerated Masters in Business Adm (22650)</b>			
Salaries - Academic	246,343	320,990	342,140
Salaries - Professional	46,686	74,990	76,840
Employee Benefits	91,447	101,840	101,840
Operating Expenses	212,736	59,430	381,890
<b>Total - Accelerated Masters in Business Adm (22650):</b>	<b>597,212</b>	<b>557,250</b>	<b>902,710</b>
<b>Education Other (23001)</b>			
Salaries - Academic	0	2,033,650	1,751,160
Travel	0	4,500	4,500
Operating Expenses	0	0	14,220
<b>Total - Education Other (23001):</b>	<b>0</b>	<b>2,038,150</b>	<b>1,769,880</b>
<b>Ctr Excell Sport Science Coach Educ (23007)</b>			
Salaries - Supporting	4,766	0	0
Salaries - Professional	100,262	105,930	108,620
Employee Benefits	40,134	40,000	40,000
Travel	1,901	2,940	2,940
Operating Expenses	5,248	3,310	9,860
Capital Outlay	10,000	0	0
Department Revenues	36,794	0	0
<b>Total - Ctr Excell Sport Science Coach Educ (23007):</b>	<b>199,105</b>	<b>152,180</b>	<b>161,420</b>

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COE Specialized Academic Course Fee (23008)			
Salaries - Academic	76,510	0	91,500
Employee Benefits	1,363	0	7,000
Travel	15,707	0	18,000
Operating Expenses	79,569	250,000	295,960
<b>Total - COE Specialized Academic Course Fee (23008):</b>	<b>173,149</b>	<b>250,000</b>	<b>412,460</b>
Curriculum and Instruction (23050)			
Salaries - Administrative	54,800	66,000	70,000
Salaries - Academic	983,736	897,150	867,820
Salaries - Supporting	37,410	51,060	52,940
Salaries - Students	0	1,200	2,010
Salaries - Professional	346	690	690
Employee Benefits	372,650	425,000	425,000
Travel	42,002	5,000	7,600
Operating Expenses	71,213	13,290	16,200
Department Revenues	3,602	0	0
<b>Total - Curriculum and Instruction (23050):</b>	<b>1,565,759</b>	<b>1,459,390</b>	<b>1,442,260</b>
Student Teaching (23070)			
Salaries - Administrative	6,400	6,400	6,800
Travel	2,505	4,190	4,190
Operating Expenses	6,063	5,520	5,660
<b>Total - Student Teaching (23070):</b>	<b>14,968</b>	<b>16,110</b>	<b>16,650</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	8,429	0	0
Salaries - Professional	2,125	0	0
Employee Benefits	2,517	0	0
Travel	1,788	0	0
Operating Expenses	56	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>14,915</u>	<u>0</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	1,064,935	942,230	938,760
Salaries - Supporting	56,211	56,420	57,740
Salaries - Professional	54,996	15,000	48,280
Employee Benefits	309,468	315,850	315,850
Travel	12,608	3,000	4,000
Operating Expenses	37,657	4,660	14,200
Department Revenues	276	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,536,151</u>	<u>1,337,160</u>	<u>1,378,830</u>
Ctr for Community College Leadershi (23140)			
Salaries - Academic	8,160	0	0
Salaries - Professional	45,001	0	0
Employee Benefits	4,016	0	0
Travel	2,816	3,000	3,000
Operating Expenses	8,046	67,330	70,660
Department Revenues	1,000	0	0
Total - Ctr for Community College Leadershi (23140):	<u>69,039</u>	<u>70,330</u>	<u>73,660</u>



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	Actual 2017-18	July 2018-19	October 2018-19
Early Childhood Conference (23156)			
Salaries - Professional	21,072	28,250	28,790
Employee Benefits	8,992	11,600	11,600
Travel	3,106	2,500	2,500
Operating Expenses	67,807	55,300	73,170
Department Revenues	3,132	0	0
<b>Total - Early Childhood Conference (23156):</b>	<b>104,109</b>	<b>97,650</b>	<b>116,060</b>
Early Childhood Education (23200)			
Salaries - Academic	917,099	775,470	806,740
Salaries - Supporting	30,620	28,290	32,600
Salaries - Students	0	400	400
Salaries - Professional	917	880	880
Employee Benefits	310,177	275,810	275,810
Travel	33,967	1,640	12,440
Operating Expenses	32,978	6,600	16,000
Department Revenues	575	0	0
<b>Total - Early Childhood Education (23200):</b>	<b>1,326,333</b>	<b>1,089,090</b>	<b>1,144,870</b>
Early Childhood Education Sal Sav (23201)			
Salaries - Academic	9,344	0	0
Salaries - Supporting	1,795	0	0
Employee Benefits	2,154	0	0
Travel	2,968	0	0
<b>Total - Early Childhood Education Sal Sav (23201):</b>	<b>16,261</b>	<b>0</b>	<b>0</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Materials Fees SERK (23252)			
Operating Expenses	24,951	10,900	29,480
Capital Outlay	5,936	0	0
Total - Materials Fees SERK (23252):	<u>30,887</u>	<u>10,900</u>	<u>29,480</u>
Quillen Chair Education (23350)			
Salaries - Academic	13,657	13,010	13,330
Employee Benefits	11,569	5,790	5,790
Total - Quillen Chair Education (23350):	<u>25,226</u>	<u>18,800</u>	<u>19,120</u>
Counseling & Human Services (23500)			
Salaries - Academic	1,362,039	1,182,370	1,220,690
Salaries - Supporting	58,511	54,380	57,190
Salaries - Professional	58,235	58,340	59,790
Employee Benefits	492,134	464,670	465,560
Travel	36,174	3,500	14,010
Operating Expenses	63,268	9,350	20,550
Department Revenues	411	0	0
Total - Counseling & Human Services (23500):	<u>2,070,772</u>	<u>1,772,610</u>	<u>1,837,790</u>
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,496,054	1,328,250	1,370,050
Salaries - Supporting	35,201	49,880	50,530
Salaries - Professional	32,637	32,740	33,550
Employee Benefits	453,932	458,510	458,510
Travel	54,085	9,300	14,300
Operating Expenses	43,025	19,550	24,581
Department Revenues	308	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	<u>2,115,242</u>	<u>1,898,230</u>	<u>1,951,521</u>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Educational Foundations and Spec Ed (23600)</b>			
Salaries - Administrative	0	6,400	6,800
Salaries - Academic	1,015,357	900,500	952,400
Salaries - Supporting	26,778	25,910	26,540
Employee Benefits	366,394	380,210	380,210
Travel	28,221	2,360	8,360
Operating Expenses	15,442	9,400	16,000
Department Revenues	336	0	0
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>1,452,528</b>	<b>1,324,780</b>	<b>1,390,310</b>
<b>Educ Found Special Educ Sal Savings (23601)</b>			
Salaries - Academic	1,403	0	0
Salaries - Supporting	3,293	0	0
Employee Benefits	291	0	0
Operating Expenses	2,786	0	0
<b>Total - Educ Found Special Educ Sal Savings (23601):</b>	<b>7,773</b>	<b>0</b>	<b>0</b>
<b>Global Sports Leadership EdD (24101)</b>			
Salaries - Administrative	144,000	1,000	148,600
Salaries - Academic	133,823	157,740	160,400
Salaries - Supporting	1,013	1,000	1,000
Salaries - Professional	0	60,000	60,000
Employee Benefits	62,480	26,760	65,300
Travel	86,901	100,000	100,000
Operating Expenses	26,252	87,440	272,660
Department Revenues	44,475	0	0
<b>Total - Global Sports Leadership EdD (24101):</b>	<b>498,944</b>	<b>433,940</b>	<b>807,960</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Graduate Scholarship (24110)			
Employee Benefits	1,740,655	1,800,000	1,800,000
Total - Graduate Scholarship (24110):	<u>1,740,655</u>	<u>1,800,000</u>	<u>1,800,000</u>
ETD Microfilm Fee (24123)			
Operating Expenses	10,530	5,000	5,460
Total - ETD Microfilm Fee (24123):	<u>10,530</u>	<u>5,000</u>	<u>5,460</u>
Instructional Development (25003)			
Operating Expenses	0	25,000	0
Total - Instructional Development (25003):	<u>0</u>	<u>25,000</u>	<u>0</u>
ELS Language Centers (25004)			
Operating Expenses	18,355	8,500	8,500
Department Revenues	10	0	0
Total - ELS Language Centers (25004):	<u>18,365</u>	<u>8,500</u>	<u>8,500</u>
Distance Education (25010)			
Salaries - Academic	694	2,690	2,690
Salaries - Supporting	35,629	37,090	36,820
Salaries - Professional	48,471	48,480	50,800
Employee Benefits	19,501	16,460	16,460
Travel	6,408	6,400	6,400
Operating Expenses	185,020	221,920	221,120
Capital Outlay	25,480	0	0
Department Revenues	9,669	0	0
Total - Distance Education (25010):	<u>330,872</u>	<u>333,040</u>	<u>334,290</u>

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Online Fee Distance Education (25011)			
Salaries - Administrative	9,400	0	0
Salaries - Academic	92,850	150,000	151,200
Salaries - Supporting	182,122	234,470	239,690
Salaries - Professional	378,451	420,100	470,760
Employee Benefits	287,211	286,080	309,180
Travel	1,199	0	10,000
Operating Expenses	716,640	1,346,170	3,736,900
Capital Outlay	19,955	0	0
Department Revenues	251	0	0
Total - Online Fee Distance Education (25011):	<u>1,688,079</u>	<u>2,436,820</u>	<u>4,917,730</u>
Degree Programs (25020)			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	282,664	223,700	229,070
Salaries - Supporting	43,587	31,500	32,200
Salaries - Students	4,716	0	0
Salaries - Professional	69,198	82,720	83,540
Employee Benefits	147,493	140,760	140,760
Travel	4,806	3,060	3,060
Operating Expenses	12,123	6,970	6,111
Department Revenues	175	0	0
Total - Degree Programs (25020):	<u>564,762</u>	<u>492,710</u>	<u>498,741</u>
ETSU at Kingsport (25040)			
Salaries - Supporting	82,897	76,300	78,070
Salaries - Students	406	1,000	1,000
Salaries - Professional	102,646	127,770	130,840
Employee Benefits	94,949	113,010	113,010
Travel	2,516	6,300	6,300
Operating Expenses	21,332	23,930	24,280
Department Revenues	471	0	0
Total - ETSU at Kingsport (25040):	<u>305,217</u>	<u>348,310</u>	<u>353,500</u>

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Office of Prof Development (25070)			
Salaries - Administrative	12,800	6,400	6,800
Salaries - Academic	29,009	4,000	20,500
Salaries - Supporting	107,411	37,970	63,740
Salaries - Students	0	1,200	1,200
Salaries - Professional	96,971	97,960	100,250
Employee Benefits	95,127	75,050	75,050
Travel	5,546	4,000	4,000
Operating Expenses	87,270	138,840	97,550
Department Revenues	2,842	0	0
<b>Total - Office of Prof Development (25070):</b>	<b>436,976</b>	<b>365,420</b>	<b>369,090</b>
Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	159,500
<b>Total - Prof Development Departmental Share (25072):</b>	<b>0</b>	<b>159,500</b>	<b>159,500</b>
Trio Outreach (25090)			
Salaries - Supporting	0	8,750	8,970
Salaries - Professional	4,380	40,440	41,440
Employee Benefits	17,471	19,060	19,060
<b>Total - Trio Outreach (25090):</b>	<b>21,851</b>	<b>68,250</b>	<b>69,470</b>
SCSAO Other (25099)			
Salaries - Academic	0	69,290	69,290
Operating Expenses	0	0	-21,180
<b>Total - SCSAO Other (25099):</b>	<b>0</b>	<b>69,290</b>	<b>48,110</b>

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Cohort Programs (25100)			
Salaries - Academic	21,797	20,020	20,520
Salaries - Supporting	62,184	46,450	47,100
Salaries - Professional	95,416	93,830	95,810
Employee Benefits	64,634	61,590	61,590
Travel	9,121	2,160	2,160
Operating Expenses	39,292	49,180	49,180
Department Revenues	3,791	0	0
Total - Cohort Programs (25100):	<u>296,235</u>	<u>273,230</u>	<u>276,360</u>
RODP Academic Year (25130)			
Salaries - Academic	144,000	160,000	160,800
Salaries - Professional	162,037	162,300	166,300
Employee Benefits	88,514	80,000	80,000
Operating Expenses	5,662	33,940	338,800
Total - RODP Academic Year (25130):	<u>400,213</u>	<u>436,240</u>	<u>745,900</u>
RODP Summer (25135)			
Salaries - Academic	101,855	140,000	140,000
Employee Benefits	12,723	20,000	20,000
Operating Expenses	2,824	5,000	5,000
Total - RODP Summer (25135):	<u>117,402</u>	<u>165,000</u>	<u>165,000</u>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	40,237	7,050	7,050
Salaries - Supporting	19,334	33,230	33,860
Salaries - Professional	29,987	50,200	51,400
Employee Benefits	40,570	54,650	54,650
Travel	4,118	10,000	10,000
Operating Expenses	102,383	275,000	278,130
Department Revenues	244	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>236,873</u>	<u>430,130</u>	<u>435,090</u>

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	Actual 2017-18	July 2018-19	October 2018-19
ETSU at Sevier Center (25210)			
Salaries - Academic	182,085	194,450	199,310
Salaries - Supporting	9,568	14,000	14,000
Salaries - Professional	151,363	176,420	181,700
Employee Benefits	157,026	186,180	186,180
Travel	15,462	15,000	15,000
Operating Expenses	200,973	300,000	299,880
Department Revenues	1,718	0	0
<b>Total - ETSU at Sevier Center (25210):</b>	<b>718,195</b>	<b>886,050</b>	<b>896,070</b>
ETSU at Asheville (25230)			
Salaries - Academic	11,797	3,000	3,000
Employee Benefits	15,576	460	460
Travel	329	5,000	5,000
Operating Expenses	59,253	35,000	35,000
Department Revenues	752	0	0
<b>Total - ETSU at Asheville (25230):</b>	<b>87,707</b>	<b>43,460</b>	<b>43,460</b>
ETSU at Abingdon (25240)			
Salaries - Academic	63,112	62,120	58,250
Employee Benefits	16,496	10,490	10,490
Travel	192	1,000	1,000
Operating Expenses	2,538	1,000	1,000
Department Revenues	637	0	0
<b>Total - ETSU at Abingdon (25240):</b>	<b>82,975</b>	<b>74,610</b>	<b>70,740</b>



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	Actual 2017-18	July 2018-19	October 2018-19
<b>Quality Enhancement Plan (27510)</b>			
Salaries - Administrative	3,000	9,290	0
Salaries - Academic	42,750	0	0
Salaries - Supporting	24,014	26,040	0
Salaries - Professional	135,632	132,040	0
Employee Benefits	74,164	65,360	0
Travel	9,676	5,000	0
Operating Expenses	52,161	150,950	0
Department Revenues	10,485	0	0
<b>Total - Quality Enhancement Plan (27510):</b>	<b>351,882</b>	<b>388,680</b>	<b>0</b>
<b>Undergraduate Education (27520)</b>			
Salaries - Academic	11,200	15,000	15,000
Salaries - Supporting	5,203	0	0
Salaries - Professional	400	0	0
Employee Benefits	3,015	0	0
Travel	429	1,660	1,660
Operating Expenses	1,960	6,360	6,360
<b>Total - Undergraduate Education (27520):</b>	<b>22,207</b>	<b>23,020</b>	<b>23,020</b>
<b>Learning Support Fee (27560)</b>			
Salaries - Academic	105,666	98,710	83,600
Salaries - Supporting	1,353	10,760	10,790
Employee Benefits	11,325	13,200	13,200
Operating Expenses	852	-18,000	670
<b>Total - Learning Support Fee (27560):</b>	<b>119,196</b>	<b>104,670</b>	<b>108,260</b>

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FYE - First Year Experience (27570)			
Salaries - Academic	50,177	64,000	64,000
Salaries - Supporting	1,771	2,350	2,410
Employee Benefits	11,718	14,840	14,840
Travel	0	5,000	5,000
Operating Expenses	936	2,690	2,690
<b>Total - FYE - First Year Experience (27570):</b>	<b>64,602</b>	<b>88,880</b>	<b>88,940</b>
Dean Honors College (28000)			
Salaries - Administrative	125,521	125,620	128,700
Salaries - Academic	77,983	90,560	91,700
Salaries - Supporting	62,276	61,540	61,520
Salaries - Students	406	0	0
Salaries - Professional	144,725	145,040	148,820
Employee Benefits	153,524	147,120	147,120
Travel	17,292	12,100	12,100
Operating Expenses	36,644	67,310	74,020
Department Revenues	11,111	0	0
<b>Total - Dean Honors College (28000):</b>	<b>629,482</b>	<b>649,290</b>	<b>663,980</b>
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	18,220
<b>Total - Dean Honors College-Carryover (28000C):</b>	<b>0</b>	<b>0</b>	<b>18,220</b>

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	Actual 2017-18	July 2018-19	October 2018-19
University Honors Program (28010)			
Salaries - Academic	61,546	61,590	62,970
Salaries - Supporting	28,633	28,610	29,320
Employee Benefits	26,882	20,660	20,660
Travel	6,880	13,530	13,530
Operating Expenses	15,459	17,440	23,011
Department Revenues	2	0	0
Total - University Honors Program (28010):	<u>139,402</u>	<u>141,830</u>	<u>149,491</u>
International Programs (28030)			
Salaries - Administrative	12,800	12,800	13,600
Salaries - Supporting	48,008	46,660	45,370
Salaries - Students	0	1,500	1,500
Salaries - Professional	175,750	184,870	188,830
Employee Benefits	111,307	102,040	102,040
Travel	7,031	6,980	7,180
Operating Expenses	19,599	16,610	16,610
Department Revenues	455	0	-200
Total - International Programs (28030):	<u>374,950</u>	<u>371,460</u>	<u>374,930</u>
Study Abroad Application Fee (28031)			
Operating Expenses	1,920	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>1,920</u>	<u>6,000</u>	<u>6,000</u>

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International Education General (28037)			
Salaries - Academic	5,785	0	0
Salaries - Supporting	2,793	10,000	10,000
Employee Benefits	1,399	0	0
Travel	4,411	24,150	24,150
Operating Expenses	8,236	5,600	111,540
<b>Total - International Education General (28037):</b>	<b>22,624</b>	<b>39,750</b>	<b>145,690</b>
Stdt Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	7,000	8,400	8,800
Travel	0	1,100	1,100
Operating Expenses	0	1,700	1,700
Department Revenues	120	0	0
<b>Total - Stdt Exchange Pgms (NSEA ISE) (28040):</b>	<b>7,120</b>	<b>11,200</b>	<b>11,600</b>
International Honors Program (28050)			
Operating Expenses	0	3,000	3,000
<b>Total - International Honors Program (28050):</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
Summer Session (28510)			
Salaries - Academic	940,231	0	0
Salaries - Supporting	3,622	0	0
Salaries - Professional	62,327	91,270	900
Employee Benefits	196,475	39,410	700
Travel	0	3,000	0
Operating Expenses	36,146	136,330	88,580
Department Revenues	3,805	0	0
<b>Total - Summer Session (28510):</b>	<b>1,242,606</b>	<b>270,010</b>	<b>90,180</b>

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Summer Session Special Course (28511)			
Salaries - Academic	22,215	46,500	46,500
Employee Benefits	5,670	12,000	12,000
Operating Expenses	0	15,640	15,640
Total - Summer Session Special Course (28511):	<u>27,885</u>	<u>74,140</u>	<u>74,140</u>
Sum Sess GA Remission (28512)			
Employee Benefits	78,308	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>78,308</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)			
Salaries - Academic	2,241	26,860	26,860
Employee Benefits	710	8,000	8,000
Travel	17,304	36,880	36,880
Total - ETSU Summer Study Abroad Plan (28515):	<u>20,255</u>	<u>71,740</u>	<u>71,740</u>
Winter Session (28540)			
Salaries - Supporting	1,970	2,240	2,240
Employee Benefits	526	400	400
Operating Expenses	7,104	16,360	16,360
Total - Winter Session (28540):	<u>9,600</u>	<u>19,000</u>	<u>19,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Roan Scholars Leadership Program (29000)			
Salaries - Administrative	2,000	0	0
Salaries - Supporting	3,108	3,220	3,300
Salaries - Professional	104,296	104,770	107,370
Employee Benefits	25,840	30,930	30,930
Travel	207	1,380	1,380
Operating Expenses	9,547	13,090	13,090
Department Revenues	2,704	0	0
Total - Roan Scholars Leadership Program (29000):	<u>147,702</u>	<u>153,390</u>	<u>156,070</u>
Other Health Affairs Instruct Exp (30015)			
Travel	0	3,440	3,440
Operating Expenses	9,620	106,620	111,140
Total - Other Health Affairs Instruct Exp (30015):	<u>9,620</u>	<u>110,060</u>	<u>114,580</u>
IPERC Interprofessional Ed Research (30020)			
Salaries - Supporting	0	32,530	57,660
Salaries - Professional	6,087	107,840	62,710
Employee Benefits	1,015	68,290	68,290
Travel	0	0	5,000
Operating Expenses	626	-208,660	16,340
Total - IPERC Interprofessional Ed Research (30020):	<u>7,728</u>	<u>0</u>	<u>210,000</u>
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	0	6,000
Salaries - Academic	63,121	53,220	54,670
Salaries - Supporting	0	43,850	200
Salaries - Professional	3,726	3,740	3,840
Employee Benefits	19,980	27,000	27,000
Operating Expenses	1,439	-11,340	471,770
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>88,266</u>	<u>116,470</u>	<u>563,480</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Nursing Instruction Other (35010)			
Salaries - Academic	0	290,180	191,540
Travel	0	10,350	0
Operating Expenses	0	-126,930	-131,440
Total - Nursing Instruction Other (35010):	0	173,600	60,100
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	303,664	456,310	484,600
Salaries - Supporting	-13	3,390	3,390
Salaries - Students	7,220	12,800	12,800
Salaries - Professional	59,654	211,570	214,920
Employee Benefits	112,575	285,400	265,390
Travel	20,012	27,500	27,500
Operating Expenses	286,485	-160,970	904,260
Capital Outlay	5,595	0	0
Department Revenues	8,030	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	803,222	836,000	1,912,860
Nursing Undergraduate Programs (35200)			
Salaries - Academic	2,861,388	2,474,610	2,530,650
Salaries - Supporting	108,644	87,110	103,400
Salaries - Professional	17,687	14,180	0
Employee Benefits	949,153	927,720	927,720
Travel	51,792	5,620	41,120
Operating Expenses	50,181	13,440	35,440
Department Revenues	990	0	0
Total - Nursing Undergraduate Programs (35200):	4,039,835	3,522,680	3,638,330

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Nursing Undergrad Sal Sav (35210)			
Salaries - Supporting	14,133	0	0
Salaries - Professional	17,611	0	0
Employee Benefits	17,711	0	0
Total - Nursing Undergrad Sal Sav (35210):	<u>49,455</u>	<u>0</u>	<u>0</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	2,406,769	2,359,740	2,516,560
Salaries - Supporting	117,526	92,450	109,350
Salaries - Professional	-2,486	102,620	87,920
Employee Benefits	755,872	766,560	766,560
Travel	35,336	31,050	43,050
Operating Expenses	66,394	249,380	158,230
Department Revenues	560	0	0
Total - Nursing Graduate Programs (35400):	<u>3,379,971</u>	<u>3,601,800</u>	<u>3,681,670</u>
Graduate Nursing Course Fee (35405)			
Salaries - Academic	0	169,000	169,000
Employee Benefits	0	98,880	98,880
Operating Expenses	0	-267,880	116,420
Total - Graduate Nursing Course Fee (35405):	<u>0</u>	<u>0</u>	<u>384,300</u>
Nursing Graduate Sal Sav (35410)			
Salaries - Supporting	22,166	0	0
Salaries - Professional	42,666	0	0
Employee Benefits	33,224	0	0
Operating Expenses	2,525	0	0
Total - Nursing Graduate Sal Sav (35410):	<u>100,581</u>	<u>0</u>	<u>0</u>



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Nursing-Office of Student Services (35600)			
Salaries - Academic	16,100	12,800	13,600
Salaries - Supporting	30,600	1,200	1,200
Salaries - Professional	207,747	216,630	221,770
Employee Benefits	153,425	96,120	96,120
Travel	13,316	1,800	16,800
Operating Expenses	19,011	7,540	20,040
Department Revenues	1,585	0	0
<b>Total - Nursing-Office of Student Services (35600):</b>	<b>441,784</b>	<b>336,090</b>	<b>369,530</b>
CCRHS-Other (37040)			
Salaries - Academic	0	156,050	156,050
Travel	0	3,740	3,740
Operating Expenses	0	126,100	29,230
<b>Total - CCRHS-Other (37040):</b>	<b>0</b>	<b>285,890</b>	<b>189,020</b>
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	79,276	250,510	197,890
Salaries - Supporting	95,665	58,760	60,210
Salaries - Professional	25,936	53,910	107,980
Employee Benefits	49,963	252,790	252,790
Travel	8,799	15,000	15,000
Operating Expenses	9,859	54,210	1,182,330
Department Revenues	29,039	0	0
<b>Total - CCRHS Acad Health Science Spec Fee (37042):</b>	<b>298,537</b>	<b>685,180</b>	<b>1,816,200</b>

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Allied Health Sciences (37100)			
Salaries - Academic	1,680,176	1,730,500	1,782,320
Salaries - Supporting	126,076	143,870	146,740
Salaries - Students	0	1,200	1,200
Salaries - Professional	6,782	6,820	6,820
Employee Benefits	695,320	643,890	643,890
Travel	14,323	20,000	20,000
Operating Expenses	108,482	108,360	108,370
Department Revenues	6,090	0	0
<b>Total - Allied Health Sciences (37100):</b>	<b>2,637,249</b>	<b>2,654,640</b>	<b>2,709,340</b>
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,678	0	0
Employee Benefits	439	0	0
<b>Total - Allied Health Sciences Sal Sav (37110):</b>	<b>2,117</b>	<b>0</b>	<b>0</b>
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	893,347	1,099,890	1,122,350
Salaries - Supporting	31,212	28,100	28,790
Salaries - Students	2,802	3,600	3,600
Salaries - Professional	125,191	74,940	76,770
Employee Benefits	359,714	400,070	400,070
Travel	22,322	20,000	20,000
Operating Expenses	67,891	93,700	143,750
Capital Outlay	90,110	0	0
Department Revenues	125,591	0	0
<b>Total - Audiology and Speech Lang Pathology (37200):</b>	<b>1,718,180</b>	<b>1,720,300</b>	<b>1,795,330</b>

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Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	4,119	0	0
Employee Benefits	936	0	0
Operating Expenses	1,455	0	0
<b>Total - Audiology Speech Lang Path Sal Sav (37210):</b>	<b>6,510</b>	<b>0</b>	<b>0</b>
Communicative Disorders Clinic (37220)			
Salaries - Academic	1,782	0	0
Salaries - Supporting	50,349	23,600	24,180
Salaries - Professional	32,339	87,450	89,640
Employee Benefits	51,148	41,110	41,110
Operating Expenses	76,709	-152,160	264,730
Department Revenues	4,092	0	0
<b>Total - Communicative Disorders Clinic (37220):</b>	<b>216,419</b>	<b>0</b>	<b>419,660</b>
Environmental Health (37300)			
Salaries - Academic	626,995	578,680	594,560
Salaries - Supporting	38,158	58,760	60,150
Salaries - Students	0	1,200	1,200
Salaries - Professional	41,535	43,680	44,710
Employee Benefits	159,533	194,090	194,090
Travel	8,430	5,500	5,500
Operating Expenses	68,374	61,500	62,380
Department Revenues	60	0	0
<b>Total - Environmental Health (37300):</b>	<b>943,085</b>	<b>943,410</b>	<b>962,590</b>

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Health Sciences (37400)			
Salaries - Academic	1,151,017	1,056,880	1,086,810
Salaries - Supporting	51,870	48,400	49,580
Salaries - Students	417	1,200	1,200
Employee Benefits	402,403	421,960	421,960
Travel	10,714	0	7,870
Operating Expenses	22,576	34,740	26,870
Capital Outlay	36,625	0	0
Department Revenues	1,580	0	0
Total - Health Sciences (37400):	<u>1,677,202</u>	<u>1,563,180</u>	<u>1,594,290</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	12,650	0	0
Salaries - Academic	668,935	814,870	834,680
Salaries - Supporting	36,116	30,610	30,610
Employee Benefits	229,284	272,270	272,270
Travel	32,072	16,300	16,300
Operating Expenses	333,400	136,950	343,820
Capital Outlay	12,398	0	0
Department Revenues	21,298	0	0
Total - Physical Therapy (37500):	<u>1,346,153</u>	<u>1,271,000</u>	<u>1,497,680</u>

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Physical Therapy Course Fee (37505)			
Salaries - Academic	145,153	159,960	168,300
Salaries - Supporting	29,988	30,710	31,480
Employee Benefits	71,564	59,230	59,230
Travel	0	12,000	12,000
Operating Expenses	27,200	-13,230	43,220
Total - Physical Therapy Course Fee (37505):	<u>273,905</u>	<u>248,670</u>	<u>314,230</u>
Physical Therapy Sal Savings (37510)			
Salaries - Academic	1,827	0	0
Employee Benefits	306	0	0
Total - Physical Therapy Sal Savings (37510):	<u>2,133</u>	<u>0</u>	<u>0</u>
Dental Hygiene (37700)			
Travel	2,187	0	2,000
Operating Expenses	30,638	35,490	34,180
Department Revenues	1,538	0	0
Total - Dental Hygiene (37700):	<u>34,363</u>	<u>35,490</u>	<u>36,180</u>
Materials Fees Dental Hygiene (37701)			
Operating Expenses	32,333	32,850	32,690
Department Revenues	120	0	0
Total - Materials Fees Dental Hygiene (37701):	<u>32,453</u>	<u>32,850</u>	<u>32,690</u>

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Dental Hygiene Clinic (37720)			
Salaries - Academic	1,887	0	1,560
Employee Benefits	507	0	440
Operating Expenses	46	0	45,220
Total - Dental Hygiene Clinic (37720):	<u>2,440</u>	<u>0</u>	<u>47,220</u>
Masters Public Health (37800)			
Salaries - Academic	40,514	216,100	224,100
Salaries - Supporting	7,252	0	0
Employee Benefits	3,253	0	0
Travel	23,113	0	5,000
Operating Expenses	66,598	3,510	33,510
Department Revenues	5,107	0	0
Total - Masters Public Health (37800):	<u>145,837</u>	<u>219,610</u>	<u>262,610</u>
Public Health Other (38013)			
Salaries - Academic	0	142,780	142,780
Travel	0	1,560	1,560
Operating Expenses	0	145,290	19,360
Total - Public Health Other (38013):	<u>0</u>	<u>289,630</u>	<u>163,700</u>
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	409,363	483,950	544,880
Salaries - Supporting	15,309	35,000	35,000
Salaries - Professional	3,208	51,700	51,700
Employee Benefits	139,344	110,440	133,380
Travel	12,414	0	15,000
Operating Expenses	120,731	124,780	572,060
Capital Outlay	22,250	0	8,780
Department Revenues	13,421	0	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>736,040</u>	<u>805,870</u>	<u>1,360,800</u>

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Community and Behavioral Health (38200)			
Salaries - Academic	599,079	636,960	700,920
Salaries - Supporting	45,021	26,120	26,740
Salaries - Students	124	0	0
Salaries - Professional	61,953	87,370	56,950
Employee Benefits	251,278	246,000	246,000
Travel	7,338	0	2,500
Operating Expenses	29,679	22,560	20,060
Department Revenues	-2,911	0	0
Total - Community and Behavioral Health (38200):	991,561	1,019,010	1,053,170
Materials First Aid and Emerg Care (38220)			
Operating Expenses	16,037	8,400	13,530
Total - Materials First Aid and Emerg Care (38220):	16,037	8,400	13,530
Biostatistics and Epidemiology (38400)			
Salaries - Academic	838,313	757,630	781,170
Salaries - Supporting	14,051	28,780	28,780
Salaries - Professional	16,650	1,000	1,000
Employee Benefits	299,957	321,510	321,510
Travel	5,169	0	0
Operating Expenses	15,318	31,460	31,460
Department Revenues	1,010	0	0
Total - Biostatistics and Epidemiology (38400):	1,190,468	1,140,380	1,163,920

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Health Services Mgmt and Policy (38500)			
Salaries - Administrative	12,800	0	0
Salaries - Academic	482,554	473,610	489,780
Salaries - Supporting	29,058	27,310	27,990
Employee Benefits	179,412	200,000	200,000
Travel	6,438	0	3,000
Operating Expenses	20,164	23,240	20,240
Department Revenues	3,303	0	0
Total - Health Services Mgmt and Policy (38500):	<u>733,729</u>	<u>724,160</u>	<u>741,010</u>
Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Alloc for Instructional Courses (40450)			
Operating Expenses	0	-2,030,480	0
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-2,030,480</u>	<u>0</u>
Multimedia Lecture (50330)			
Operating Expenses	11,098	12,290	12,290
Total - Multimedia Lecture (50330):	<u>11,098</u>	<u>12,290</u>	<u>12,290</u>



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	Actual 2017-18	July 2018-19	October 2018-19
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-731,850
Total - TAF Fund Balance Allocations (50361):	0	0	-731,850
Multi Media Classroom (50711)			
Salaries - Supporting	1,800	2,700	2,700
Employee Benefits	-97	1,000	1,000
Travel	0	2,390	2,390
Operating Expenses	5,292	5,310	5,310
Capital Outlay	4,562	0	0
Department Revenues	-2,036	0	0
Total - Multi Media Classroom (50711):	9,521	11,400	11,400
Common Expense Accounts (70000)			
Salaries - Administrative	-1,313	7,380	0
Salaries - Academic	0	1,292,100	80,800
Salaries - Supporting	0	65,960	25,000
Salaries - Students	67,885	88,090	0
Salaries - Professional	0	106,130	25,000
Employee Benefits	3,893,772	5,227,590	4,412,140
Operating Expenses	1,122,442	881,320	-213,450
Capital Outlay	0	25,000	25,000
Department Revenues	2,041,884	2,159,410	2,284,750
Total - Common Expense Accounts (70000):	7,124,670	9,852,980	6,639,240

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Non-Instructional Job Audit Pool (70002)			
Salaries - Supporting	0	125,000	109,670
Salaries - Professional	0	125,000	92,370
Total - Non-Instructional Job Audit Pool (70002):	<u>0</u>	<u>250,000</u>	<u>202,040</u>
Faculty Promotion Pool (70003)			
Salaries - Academic	0	250,000	53,990
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>250,000</u>	<u>53,990</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	0	18,800
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>0</u>	<u>18,800</u>
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	12,810
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>12,810</u>
Basic Science Transfer (70080)			
Department Revenues	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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Univ Network & Infrastructure 2017 (80038)			
Operating Expenses	2,397	0	0
Total - Univ Network & Infrastructure 2017 (80038):	<u>2,397</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2018 (80042)			
Operating Expenses	415,100	0	0
Total - Computer Lab Upgrades 2018 (80042):	<u>415,100</u>	<u>0</u>	<u>0</u>
New Computer Equipment/Software-18 (80044)			
Operating Expenses	258,035	0	0
Total - New Computer Equipment/Software-18 (80044):	<u>258,035</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2018 (80045)			
Operating Expenses	395,236	0	48,380
Capital Outlay	26,051	0	0
Total - Discipline Specific Technology 2018 (80045):	<u>421,287</u>	<u>0</u>	<u>48,380</u>
Univ Network/Infrastructure 2018 (80046)			
Employee Benefits	110	0	0
Operating Expenses	521,929	0	159,431
Capital Outlay	0	0	165,590
Total - Univ Network/Infrastructure 2018 (80046):	<u>522,039</u>	<u>0</u>	<u>325,021</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Classroom Maintenance 2018 (80048)			
Operating Expenses	46,884	0	0
Total - Classroom Maintenance 2018 (80048):	<u>46,884</u>	<u>0</u>	<u>0</u>
Support Labs/Master Classrooms 2018 (80049)			
Salaries - Administrative	38,804	0	0
Salaries - Academic	60,400	0	0
Salaries - Supporting	50,402	0	0
Salaries - Students	48,158	0	0
Salaries - Professional	28,750	0	0
Employee Benefits	17,536	0	0
Operating Expenses	565	0	0
Total - Support Labs/Master Classrooms 2018 (80049):	<u>244,615</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2019 (80054)			
Operating Expenses	0	448,700	448,700
Total - Computer Lab Upgrades 2019 (80054):	<u>0</u>	<u>448,700</u>	<u>448,700</u>
New Computer Equipment/Software-19 (80056)			
Operating Expenses	0	365,000	365,000
Total - New Computer Equipment/Software-19 (80056):	<u>0</u>	<u>365,000</u>	<u>365,000</u>

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Discipline Specific Technology 2019 (80057)			
Operating Expenses	0	316,860	646,240
Total - Discipline Specific Technology 2019 (80057):	<u>0</u>	<u>316,860</u>	<u>646,240</u>
Univ Network & Infrastructure 2019 (80058)			
Operating Expenses	0	1,297,520	1,675,000
Capital Outlay	0	0	25,000
Total - Univ Network & Infrastructure 2019 (80058):	<u>0</u>	<u>1,297,520</u>	<u>1,700,000</u>
Classroom Maintenance 2019 (80060)			
Operating Expenses	0	123,300	123,300
Total - Classroom Maintenance 2019 (80060):	<u>0</u>	<u>123,300</u>	<u>123,300</u>
Support Labs/Master Classrooms 2019 (80061)			
Salaries - Administrative	0	0	31,000
Salaries - Academic	0	0	6,800
Salaries - Supporting	0	0	40,000
Salaries - Students	0	0	40,000
Salaries - Professional	0	70,000	70,730
Employee Benefits	0	26,350	42,920
Operating Expenses	0	205,950	70,850
Total - Support Labs/Master Classrooms 2019 (80061):	<u>0</u>	<u>302,300</u>	<u>302,300</u>

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

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	Actual 2017-18	July 2018-19	October 2018-19
Julian & Johnson IDC FY 2018 (84058)			
Travel	330	0	0
Operating Expenses	3,270	0	0
Total - Julian & Johnson IDC FY 2018 (84058):	<u>3,600</u>	<u>0</u>	<u>0</u>
Littleton IDC FY 2018 (84059)			
Operating Expenses	1,464	0	0
Total - Littleton IDC FY 2018 (84059):	<u>1,464</u>	<u>0</u>	<u>0</u>
Potterton IDC FY 2018 (84060)			
Operating Expenses	3,500	0	0
Total - Potterton IDC FY 2018 (84060):	<u>3,500</u>	<u>0</u>	<u>0</u>
Reid IDC FY 2018 (84061)			
Travel	628	0	0
Operating Expenses	4,372	0	0
Total - Reid IDC FY 2018 (84061):	<u>5,000</u>	<u>0</u>	<u>0</u>
Hudson IDC FY 2019 (84062)			
Operating Expenses	0	0	1,340
Total - Hudson IDC FY 2019 (84062):	<u>0</u>	<u>0</u>	<u>1,340</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Reath IDC FY 2019 (84063)			
Operating Expenses	0	0	1,620
Total - Reath IDC FY 2019 (84063):	<u>0</u>	<u>0</u>	<u>1,620</u>
Livingston IDC FY 2019 (84064)			
Operating Expenses	0	0	3,000
Total - Livingston IDC FY 2019 (84064):	<u>0</u>	<u>0</u>	<u>3,000</u>
Bourassa IDC FY 2019 (84065)			
Capital Outlay	0	0	5,000
Total - Bourassa IDC FY 2019 (84065):	<u>0</u>	<u>0</u>	<u>5,000</u>
Joyner & Tollefson IDC FY 2019 (84066)			
Operating Expenses	0	0	1,900
Total - Joyner & Tollefson IDC FY 2019 (84066):	<u>0</u>	<u>0</u>	<u>1,900</u>
McCook IDC FY 2019 (84067)			
Operating Expenses	0	0	4,500
Total - McCook IDC FY 2019 (84067):	<u>0</u>	<u>0</u>	<u>4,500</u>



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Walden IDC FY 2019 (84068)			
Operating Expenses	0	0	1,590
Total - Walden IDC FY 2019 (84068):	<u>0</u>	<u>0</u>	<u>1,590</u>
Total - Instruction (200):			
Salaries - Administrative	489,567	396,470	580,470
Salaries - Academic	52,368,600	55,901,400	55,602,470
Salaries - Supporting	3,139,178	3,203,550	3,288,650
Salaries - Students	173,754	184,390	126,810
Salaries - Professional	3,793,202	4,766,950	4,488,890
Employee Benefits	25,674,384	27,460,270	26,643,130
Travel	1,201,030	784,980	970,740
Operating Expenses	8,977,756	10,100,820	19,402,404
Capital Outlay	669,116	35,000	370,670
Department Revenues	2,877,241	2,361,310	2,490,340
Total	<u>99,363,828</u>	<u>105,195,140</u>	<u>113,964,574</u>
Total - Instruction (20):			
Salaries - Administrative	489,567	396,470	580,470
Salaries - Academic	52,368,600	55,901,400	55,602,470
Salaries - Supporting	3,139,178	3,203,550	3,288,650
Salaries - Students	173,754	184,390	126,810
Salaries - Professional	3,793,202	4,766,950	4,488,890
Employee Benefits	25,674,384	27,460,270	26,643,130
Travel	1,201,030	784,980	970,740
Operating Expense	8,977,756	10,100,820	19,402,404
Capital Outlay	669,116	35,000	370,670
Department Revenues	2,877,241	2,361,310	2,490,340
Total	<u>99,363,828</u>	<u>105,195,140</u>	<u>113,964,574</u>
Research (25)			
Research (250)			

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	Actual 2017-18	July 2018-19	October 2018-19
Res Imp Other (20030)			
Operating Expenses	0	0	-250,220
Total - Res Imp Other (20030):	<u>0</u>	<u>0</u>	<u>-250,220</u>
Res Imp Arts and Sciences (21003)			
Salaries - Academic	2,564	2,560	2,630
Salaries - Professional	33,142	33,140	34,720
Employee Benefits	16,648	18,500	18,500
Operating Expenses	0	-54,200	241,290
Total - Res Imp Arts and Sciences (21003):	<u>52,354</u>	<u>0</u>	<u>297,140</u>
Center of Paleontology (21006)			
Salaries - Academic	62,290	64,340	65,800
Salaries - Supporting	10,053	0	4,670
Employee Benefits	15,820	13,150	13,150
Travel	2,470	0	8,000
Operating Expenses	6,699	19,040	6,370
Total - Center of Paleontology (21006):	<u>97,332</u>	<u>96,530</u>	<u>97,990</u>
Res Imp Geosciences (21022)			
Travel	572	0	0
Operating Expenses	2,126	0	13,300
Capital Outlay	19,995	0	0
Total - Res Imp Geosciences (21022):	<u>22,693</u>	<u>0</u>	<u>13,300</u>

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Research Special Programs GIS Mapp (21026)			
Travel	790	0	0
Department Revenues	250	0	0
Total - Research Special Programs GIS Mapp (21026):	<u>1,040</u>	<u>0</u>	<u>0</u>
Res Imp Biological Sciences (21103)			
Travel	810	0	0
Operating Expenses	2,275	0	22,150
Total - Res Imp Biological Sciences (21103):	<u>3,085</u>	<u>0</u>	<u>22,150</u>
Designated Biological Sciences (21104)			
Operating Expenses	0	0	980
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>0</u>	<u>980</u>
Research Special Programs Chemistry (21155)			
Salaries - Professional	1,263	0	3,340
Employee Benefits	229	0	660
Operating Expenses	150	0	1,290
Total - Research Special Programs Chemistry (21155):	<u>1,642</u>	<u>0</u>	<u>5,290</u>
Res Imp CHEM Shilabin (21156)			
Operating Expenses	564	0	0
Total - Res Imp CHEM Shilabin (21156):	<u>564</u>	<u>0</u>	<u>0</u>

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

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

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

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	Actual 2017-18	July 2018-19	October 2018-19
Res Imp Social Work (21752)			
Operating Expenses	850	0	26,750
Total - Res Imp Social Work (21752):	<u>850</u>	<u>0</u>	<u>26,750</u>
Sociology Support ASRL (21803)			
Salaries - Supporting	15,010	0	0
Employee Benefits	4,145	0	0
Travel	4,164	0	0
Operating Expenses	17,286	6,750	6,750
Total - Sociology Support ASRL (21803):	<u>40,605</u>	<u>6,750</u>	<u>6,750</u>
Res Imp Sociology (21804)			
Salaries - Academic	2,583	2,590	2,650
Employee Benefits	920	1,000	1,000
Travel	0	0	10,000
Operating Expenses	0	-3,590	154,600
Total - Res Imp Sociology (21804):	<u>3,503</u>	<u>0</u>	<u>168,250</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>

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Research Spec Prog CASS (21853)			
Operating Expenses	435	0	510
Total - Research Spec Prog CASS (21853):	<u>435</u>	<u>0</u>	<u>510</u>
Res Imp CASS (21890)			
Operating Expenses	0	0	2,000
Total - Res Imp CASS (21890):	<u>0</u>	<u>0</u>	<u>2,000</u>
Res Imp Business (22005)			
Operating Expenses	0	0	6,110
Total - Res Imp Business (22005):	<u>0</u>	<u>0</u>	<u>6,110</u>
Res Business Program Enhance (22006)			
Salaries - Academic	126,932	90,000	120,000
Employee Benefits	22,698	20,000	20,000
Travel	7,656	0	0
Operating Expenses	78,050	115,670	102,660
Total - Res Business Program Enhance (22006):	<u>235,336</u>	<u>225,670</u>	<u>242,660</u>
Bureau of Business Research (22100)			
Salaries - Academic	121,443	127,870	130,800
Salaries - Supporting	25,508	25,610	26,240
Salaries - Students	0	1,200	1,200
Employee Benefits	57,396	56,300	56,300
Travel	692	1,400	1,400
Operating Expenses	11,958	19,860	19,860
Total - Bureau of Business Research (22100):	<u>216,997</u>	<u>232,240</u>	<u>235,800</u>



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Desig Bureau of Business Res (22101)			
Operating Expenses	0	0	34,650
Department Revenues	-3,000	0	0
<b>Total - Desig Bureau of Business Res (22101):</b>	<b>-3,000</b>	<b>0</b>	<b>34,650</b>
Designated Geosciences (22458)			
Operating Expenses	0	0	2,190
<b>Total - Designated Geosciences (22458):</b>	<b>0</b>	<b>0</b>	<b>2,190</b>
Desig-Engineer Tech Survey Dig Medi (22461)			
Operating Expenses	100	0	80
<b>Total - Desig-Engineer Tech Survey Dig Medi (22461):</b>	<b>100</b>	<b>0</b>	<b>80</b>
Res Imp Education (23003)			
Salaries - Academic	6,679	0	0
Employee Benefits	2,303	0	0
Travel	2,066	0	0
Operating Expenses	4,564	0	159,790
<b>Total - Res Imp Education (23003):</b>	<b>15,612</b>	<b>0</b>	<b>159,790</b>
Designated Education (23004)			
Operating Expenses	81	0	1,010
<b>Total - Designated Education (23004):</b>	<b>81</b>	<b>0</b>	<b>1,010</b>

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Res Imp CEMSE (23009)			
Operating Expenses	0	0	13,110
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>0</u>	<u>13,110</u>
Designated Early Childhood (23154)			
Salaries - Supporting	5,092	0	4,000
Employee Benefits	1,443	0	2,000
Operating Expenses	5,167	0	28,960
Total - Designated Early Childhood (23154):	<u>11,702</u>	<u>0</u>	<u>34,960</u>
Res Imp CEECLD (23157)			
Travel	5,010	0	2,500
Operating Expenses	5,836	0	32,820
Department Revenues	2,550	0	0
Total - Res Imp CEECLD (23157):	<u>13,396</u>	<u>0</u>	<u>35,320</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Academic	1,336	0	0
Salaries - Supporting	202	0	0
Employee Benefits	159	0	0
Operating Expenses	0	0	6,630
Total - Res Spec Prog Wellness Center (23280):	<u>1,697</u>	<u>0</u>	<u>6,630</u>

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Bureau of Education Research (23400)			
Salaries - Supporting	1,943	0	0
Salaries - Professional	0	2,700	0
Employee Benefits	1,363	1,370	0
Total - Bureau of Education Research (23400):	<u>3,306</u>	<u>4,070</u>	<u>0</u>
Res Support Graduate School (24120)			
Salaries - Academic	847	0	0
Employee Benefits	155	0	0
Operating Expenses	989	0	112,760
Total - Res Support Graduate School (24120):	<u>1,991</u>	<u>0</u>	<u>112,760</u>
Res Imp Comm Outreach (24520)			
Salaries - Academic	0	43,610	44,700
Salaries - Supporting	34,259	1,800	96,630
Salaries - Professional	111,558	74,530	126,650
Employee Benefits	57,285	84,850	84,850
Travel	9,399	0	45,000
Operating Expenses	24,722	-204,790	63,800
Department Revenues	20	0	0
Total - Res Imp Comm Outreach (24520):	<u>237,243</u>	<u>0</u>	<u>461,630</u>
Res Spec Prgms ASRL (24523)			
Travel	551	0	250
Operating Expenses	1,096	0	3,300
Total - Res Spec Prgms ASRL (24523):	<u>1,647</u>	<u>0</u>	<u>3,550</u>

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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	43,886	0	0
Salaries - Supporting	96,456	0	5,000
Salaries - Professional	5,549	0	0
Employee Benefits	13,502	0	200
Travel	5,004	0	0
Operating Expenses	75,662	0	412,400
Department Revenues	-628,842	0	0
Total - Applied Social Research Lab (24526):	<u>-388,783</u>	<u>0</u>	<u>417,600</u>
Designated Comm Outreach Retention (24527)			
Salaries - Professional	30,905	0	0
Employee Benefits	448	0	0
Operating Expenses	0	0	15,080
Total - Designated Comm Outreach Retention (24527):	<u>31,353</u>	<u>0</u>	<u>15,080</u>
Research Development Committee (24541)			
Operating Expenses	10,078	277,020	37,680
Total - Research Development Committee (24541):	<u>10,078</u>	<u>277,020</u>	<u>37,680</u>

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Research Support (24542)			
Salaries - Academic	16,954	0	4,270
Salaries - Supporting	36,149	36,220	39,250
Salaries - Professional	85,059	93,930	105,220
Employee Benefits	74,708	88,610	92,320
Travel	6,895	0	7,500
Operating Expenses	15,228	-218,760	536,760
Total - Research Support (24542):	<u>234,993</u>	<u>0</u>	<u>785,320</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>970</u>
ETSURF Support (24585)			
Salaries - Administrative	38,409	38,410	39,360
Employee Benefits	9,918	10,000	10,000
Total - ETSURF Support (24585):	<u>48,327</u>	<u>48,410</u>	<u>49,360</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>

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Res Imp Enrollment Services (25502)			
Operating Expenses	0	0	57,230
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>0</u>	<u>57,230</u>
Res Imp Veterans Affairs (25549)			
Operating Expenses	0	0	2,230
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>0</u>	<u>2,230</u>
Res Imp University Advisement (25561)			
Operating Expenses	0	0	1,860
Total - Res Imp University Advisement (25561):	<u>0</u>	<u>0</u>	<u>1,860</u>
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	9,843	12,000	12,000
Operating Expenses	12,035	18,000	18,000
Department Revenues	236	0	0
Total - Undergraduate Research Program (28080):	<u>22,114</u>	<u>30,000</u>	<u>30,000</u>

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Res Imp - Honors College (28090)			
Operating Expenses	3,212	0	0
Total - Res Imp - Honors College (28090):	<u>3,212</u>	<u>0</u>	<u>0</u>
Res Imp Nursing (35020)			
Salaries - Academic	15,232	14,640	15,180
Salaries - Supporting	3,120	0	3,800
Salaries - Professional	22,377	31,670	22,650
Employee Benefits	19,115	3,500	16,000
Travel	16,162	0	18,000
Operating Expenses	20,152	-49,810	215,580
Department Revenues	725	0	0
Total - Res Imp Nursing (35020):	<u>96,883</u>	<u>0</u>	<u>291,210</u>
Designated Nursing Graduate Program (35420)			
Operating Expenses	0	0	16,230
Total - Designated Nursing Graduate Program (35420):	<u>0</u>	<u>0</u>	<u>16,230</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>

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Res Imp CCRHS (37010)			
Operating Expenses	0	0	93,650
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>0</u>	<u>93,650</u>
Designated CCRHS (37020)			
Operating Expenses	2,386	0	20,890
Total - Designated CCRHS (37020):	<u>2,386</u>	<u>0</u>	<u>20,890</u>
Res Spec Prog Environ Health (37330)			
Operating Expenses	257	0	490
Total - Res Spec Prog Environ Health (37330):	<u>257</u>	<u>0</u>	<u>490</u>
Desig Environmental Health (37350)			
Travel	543	0	0
Operating Expenses	100	0	10,470
Total - Desig Environmental Health (37350):	<u>643</u>	<u>0</u>	<u>10,470</u>
Res Environ Health (37360)			
Travel	463	850	850
Operating Expenses	1,931	1,600	1,650
Department Revenues	139	0	0
Total - Res Environ Health (37360):	<u>2,533</u>	<u>2,450</u>	<u>2,500</u>



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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	2,940	0	0
Employee Benefits	234	0	0
Operating Expenses	325	0	19,550
Total - Designated Public Health (37630):	<u>3,499</u>	<u>0</u>	<u>19,550</u>
Res Imp Public Health (38010)			
Salaries - Academic	53,746	0	0
Salaries - Professional	85,928	99,070	101,890
Employee Benefits	55,255	26,540	26,540
Operating Expenses	0	-125,610	306,430
Total - Res Imp Public Health (38010):	<u>194,929</u>	<u>0</u>	<u>434,860</u>
Designated Public Health (38012)			
Salaries - Supporting	1,130	0	0
Employee Benefits	88	0	0
Travel	1,090	0	0
Operating Expenses	3,477	0	24,140
Department Revenues	221	0	0
Total - Designated Public Health (38012):	<u>6,006</u>	<u>0</u>	<u>24,140</u>

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Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	950	0
Salaries - Academic	0	5,290	0
Salaries - Supporting	0	1,520	5,000
Salaries - Students	5,655	8,870	0
Salaries - Professional	0	8,420	5,000
Employee Benefits	97,062	188,550	172,600
Operating Expenses	-2,514	-40,200	-27,710
Department Revenues	1,470	1,610	7,400
Total - Common Expense Accounts (70000):	<u>101,673</u>	<u>175,010</u>	<u>162,290</u>
Wang RDC Major FY18 (82388)			
Operating Expenses	8,300	0	50
Total - Wang RDC Major FY18 (82388):	<u>8,300</u>	<u>0</u>	<u>50</u>
Arceo Gomez RDC Major FY18 (82389)			
Salaries - Supporting	4,025	0	0
Employee Benefits	314	0	0
Travel	2,275	0	0
Operating Expenses	773	0	2,600
Total - Arceo Gomez RDC Major FY18 (82389):	<u>7,387</u>	<u>0</u>	<u>2,600</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Liu RDC Major FY18 (82390)			
Salaries - Supporting	1,620	0	0
Employee Benefits	125	0	0
Operating Expenses	5,905	0	0
Total - Liu RDC Major FY18 (82390):	7,650	0	0
Scott RDC Major FY18 (82391)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,000	0	0
Employee Benefits	415	0	0
Operating Expenses	4,499	0	270
Total - Scott RDC Major FY18 (82391):	9,414	0	270
Xie RDC Major FY18 (82392)			
Operating Expenses	10,000	0	0
Total - Xie RDC Major FY18 (82392):	10,000	0	0
McBee RDC Major FY18 (82393)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	3,309	0	0
Employee Benefits	710	0	0
Department Revenues	10	0	0
Total - McBee RDC Major FY18 (82393):	6,529	0	0

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Yasin RDC Major FY18 (82394)			
Travel	5,305	0	0
Operating Expenses	4,631	0	0
Department Revenues	55	0	0
Total - Yasin RDC Major FY18 (82394):	9,991	0	0
Uddin RDC Major FY18 (82395)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,660	0	0
Employee Benefits	653	0	0
Operating Expenses	4,020	0	0
Total - Uddin RDC Major FY18 (82395):	9,833	0	0
Broderick RDC Major FY18 (82396)			
Salaries - Academic	3,200	0	0
Salaries - Supporting	2,757	0	0
Employee Benefits	211	0	0
Travel	1,403	0	0
Operating Expenses	1,045	0	0
Total - Broderick RDC Major FY18 (82396):	8,616	0	0
Pond RDC Major FY18 (82397)			
Operating Expenses	8,566	0	0
Department Revenues	1,434	0	0
Total - Pond RDC Major FY18 (82397):	10,000	0	0

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Slawson RDC Major FY18 (82398)			
Salaries - Supporting	5,343	0	0
Employee Benefits	266	0	0
Operating Expenses	4,591	0	0
Total - Slawson RDC Major FY18 (82398):	10,200	0	0
Mei RDC Major FY18 (82399)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,163	0	0
Employee Benefits	680	0	0
Operating Expenses	1,926	0	710
Total - Mei RDC Major FY18 (82399):	7,269	0	710
Roginskaya RDC Major FY18 (82400)			
Salaries - Supporting	2,370	0	0
Employee Benefits	128	0	0
Operating Expenses	7,035	0	470
Total - Roginskaya RDC Major FY18 (82400):	9,533	0	470
Morelen RDC Major FY18 (82401)			
Travel	1,348	0	0
Operating Expenses	8,572	0	0
Total - Morelen RDC Major FY18 (82401):	9,920	0	0

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Hagemeier RDC Major FY18 (82402)			
Salaries - Medical Residents	1,875	0	0
Employee Benefits	146	0	0
Travel	812	0	0
Operating Expenses	5,056	0	0
Department Revenues	2,000	0	0
Total - Hagemeier RDC Major FY18 (82402):	<u>9,889</u>	<u>0</u>	<u>0</u>
Graves RDC Major FY18 (82403)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,415	0	0
Employee Benefits	851	0	0
Travel	2,770	0	0
Operating Expenses	244	0	0
Total - Graves RDC Major FY18 (82403):	<u>8,780</u>	<u>0</u>	<u>0</u>
Los RDC Major FY18 (82404)			
Operating Expenses	9,431	0	570
Total - Los RDC Major FY18 (82404):	<u>9,431</u>	<u>0</u>	<u>570</u>
Deehan RDC Major FY18 (82405)			
Operating Expenses	3,976	0	0
Department Revenues	6,024	0	0
Total - Deehan RDC Major FY18 (82405):	<u>10,000</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
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)			
Salaries - Supporting	370	0	0
Employee Benefits	28	0	0
Travel	3,392	0	0
Operating Expenses	5,846	0	0
Total - Bazyler RDC Major FY18 (82407):	<u>9,636</u>	<u>0</u>	<u>0</u>
Hall RDC ID FY18 (82408)			
Salaries - Academic	3,420	0	0
Salaries - Supporting	11,944	0	0
Salaries - Medical Residents	3,420	0	0
Employee Benefits	1,074	0	0
Operating Expenses	5,689	0	0
Capital Outlay	20,078	0	0
Total - Hall RDC ID FY18 (82408):	<u>45,625</u>	<u>0</u>	<u>0</u>
Slagle RDC Small FY18 (82409)			
Travel	0	0	1,400
Total - Slagle RDC Small FY18 (82409):	<u>0</u>	<u>0</u>	<u>1,400</u>

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Yampolsky RDC Small FY18 (82410)			
Operating Expenses	1,449	0	0
Department Revenues	20	0	0
Total - Yampolsky RDC Small FY18 (82410):	<u>1,469</u>	<u>0</u>	<u>0</u>
Maxson RDC Small FY18 (82411)			
Travel	1,490	0	0
Total - Maxson RDC Small FY18 (82411):	<u>1,490</u>	<u>0</u>	<u>0</u>
Dixon RDC Small FY18 (82412)			
Travel	270	0	0
Operating Expenses	312	0	0
Total - Dixon RDC Small FY18 (82412):	<u>582</u>	<u>0</u>	<u>0</u>
McIntosh RDC Small FY18 (82413)			
Operating Expenses	1,498	0	0
Total - McIntosh RDC Small FY18 (82413):	<u>1,498</u>	<u>0</u>	<u>0</u>
Weiss RDC Small FY18 (82414)			
Travel	660	0	0
Operating Expenses	826	0	0
Department Revenues	13	0	0
Total - Weiss RDC Small FY18 (82414):	<u>1,499</u>	<u>0</u>	<u>0</u>



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Stauffer RDC Small FY18 (82415)			
Operating Expenses	1,500	0	0
Total - Stauffer RDC Small FY18 (82415):	<u>1,500</u>	<u>0</u>	<u>0</u>
Kim RDC Small FY18 (82416)			
Salaries - Supporting	1,380	0	0
Employee Benefits	82	0	0
Total - Kim RDC Small FY18 (82416):	<u>1,462</u>	<u>0</u>	<u>0</u>
Chakraborty RDC Small FY18 (82417)			
Operating Expenses	1,500	0	0
Total - Chakraborty RDC Small FY18 (82417):	<u>1,500</u>	<u>0</u>	<u>0</u>
Funk RDC Small FY18 (82418)			
Travel	819	0	480
Operating Expenses	0	0	200
Total - Funk RDC Small FY18 (82418):	<u>819</u>	<u>0</u>	<u>680</u>
Franklin RDC Small FY18 (82419)			
Operating Expenses	19	0	0
Total - Franklin RDC Small FY18 (82419):	<u>19</u>	<u>0</u>	<u>0</u>

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Sharp RDC Small FY18 (82420)			
Operating Expenses	1,448	0	0
Total - Sharp RDC Small FY18 (82420):	<u>1,448</u>	<u>0</u>	<u>0</u>
Peterson RDC Small FY18 (82421)			
Operating Expenses	563	0	0
Department Revenues	837	0	0
Total - Peterson RDC Small FY18 (82421):	<u>1,400</u>	<u>0</u>	<u>0</u>
N Smith RDC Small FY18 (82422)			
Travel	1,500	0	0
Total - N Smith RDC Small FY18 (82422):	<u>1,500</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Small FY18 (82423)			
Travel	0	0	1,500
Total - Jost-Fritz RDC Small FY18 (82423):	<u>0</u>	<u>0</u>	<u>1,500</u>
Metts RDC Small FY18 (82424)			
Salaries - Supporting	530	0	0
Employee Benefits	42	0	0
Operating Expenses	794	0	130
Total - Metts RDC Small FY18 (82424):	<u>1,366</u>	<u>0</u>	<u>130</u>

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Smurzynski RDC Small FY18 (82425)			
Operating Expenses	990	0	90
Department Revenues	55	0	0
Total - Smurzynski RDC Small FY18 (82425):	<u>1,045</u>	<u>0</u>	<u>90</u>
Kawsar RDC Small FY18 (82426)			
Operating Expenses	1,442	0	0
Department Revenues	55	0	0
Total - Kawsar RDC Small FY18 (82426):	<u>1,497</u>	<u>0</u>	<u>0</u>
Killmeyer RDC Small FY18 (82427)			
Operating Expenses	1,490	0	0
Total - Killmeyer RDC Small FY18 (82427):	<u>1,490</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY18 (82428)			
Travel	0	0	1,450
Total - Sawyer RDC Small FY18 (82428):	<u>0</u>	<u>0</u>	<u>1,450</u>
Khan RDC Small FY18 (82429)			
Travel	1,500	0	0
Total - Khan RDC Small FY18 (82429):	<u>1,500</u>	<u>0</u>	<u>0</u>

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Harirforoosh RDC Small FY18 (82431)			
Operating Expenses	1,475	0	0
Total - Harirforoosh RDC Small FY18 (82431):	<u>1,475</u>	<u>0</u>	<u>0</u>
Hoque RDC Small FY18 (82432)			
Travel	1,231	0	270
Total - Hoque RDC Small FY18 (82432):	<u>1,231</u>	<u>0</u>	<u>270</u>
Erdirn RDC Small FY18 (82433)			
Travel	1,248	0	0
Total - Erdirn RDC Small FY18 (82433):	<u>1,248</u>	<u>0</u>	<u>0</u>
Li, Ying RDC Small FY18 (82434)			
Operating Expenses	1,321	0	0
Total - Li, Ying RDC Small FY18 (82434):	<u>1,321</u>	<u>0</u>	<u>0</u>
Stauffer RDC Major FY19 (82435)			
Operating Expenses	0	0	10,000
Total - Stauffer RDC Major FY19 (82435):	<u>0</u>	<u>0</u>	<u>10,000</u>

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S. Lange RDC Major FY19 (82436)			
Travel	0	0	2,000
Operating Expenses	0	0	7,950
Total - S. Lange RDC Major FY19 (82436):	<u>0</u>	<u>0</u>	<u>9,950</u>
Bidwell RDC Major FY19 (82437)			
Travel	0	0	320
Operating Expenses	0	0	9,320
Total - Bidwell RDC Major FY19 (82437):	<u>0</u>	<u>0</u>	<u>9,640</u>
Chroust RDC Major FY19 (82438)			
Salaries - Academic	0	0	1,000
Employee Benefits	0	0	230
Operating Expenses	0	0	8,750
Total - Chroust RDC Major FY19 (82438):	<u>0</u>	<u>0</u>	<u>9,980</u>
Baker RDC Major FY19 (82439)			
Operating Expenses	0	0	9,300
Total - Baker RDC Major FY19 (82439):	<u>0</u>	<u>0</u>	<u>9,300</u>
Rodriguez-Gil RDC Major FY19 (82440)			
Operating Expenses	0	0	10,000
Total - Rodriguez-Gil RDC Major FY19 (82440):	<u>0</u>	<u>0</u>	<u>10,000</u>

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Shrestha RDC FY19 (82441)			
Salaries - Academic	0	0	5,000
Employee Benefits	0	0	580
Travel	0	0	3,870
Total - Shrestha RDC FY19 (82441):	0	0	9,450
R. Brown RDC Major FY19 (82442)			
Salaries - Supporting	0	0	1,440
Employee Benefits	0	0	110
Operating Expenses	0	0	8,450
Total - R. Brown RDC Major FY19 (82442):	0	0	10,000
T. Jones RDC Major FY19 (82443)			
Salaries - Supporting	0	0	2,500
Employee Benefits	0	0	190
Operating Expenses	0	0	7,270
Total - T. Jones RDC Major FY19 (82443):	0	0	9,960
Thewke RDC Major FY19 (82444)			
Operating Expenses	0	0	10,000
Total - Thewke RDC Major FY19 (82444):	0	0	10,000

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Hurley RDC Major FY19 (82445)			
Operating Expenses	0	0	10,000
Total - Hurley RDC Major FY19 (82445):	<u>0</u>	<u>0</u>	<u>10,000</u>
B. Brooks RDC Major FY19 (82446)			
Salaries - Academic	0	0	4,500
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	150
Operating Expenses	0	0	3,000
Total - B. Brooks RDC Major FY19 (82446):	<u>0</u>	<u>0</u>	<u>9,650</u>
Kilaru RDC Major FY19 (82447)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	3,000
Employee Benefits	0	0	800
Operating Expenses	0	0	3,700
Total - Kilaru RDC Major FY19 (82447):	<u>0</u>	<u>0</u>	<u>10,000</u>
Zahner RDC Major FY19 (82448)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	430
Operating Expenses	0	0	7,070
Total - Zahner RDC Major FY19 (82448):	<u>0</u>	<u>0</u>	<u>10,000</u>

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Harirforoosh RDC Major FY19 (82449)			
Operating Expenses	0	0	10,000
Total - Harirforoosh RDC Major FY19 (82449):	<u>0</u>	<u>0</u>	<u>10,000</u>
Chandley RDC Major FY19 (82450)			
Operating Expenses	0	0	9,900
Total - Chandley RDC Major FY19 (82450):	<u>0</u>	<u>0</u>	<u>9,900</u>
Erdin RDC Major FY19 (82451)			
Salaries - Academic	0	0	7,180
Salaries - Supporting	0	0	1,300
Employee Benefits	0	0	680
Operating Expenses	0	0	840
Total - Erdin RDC Major FY19 (82451):	<u>0</u>	<u>0</u>	<u>10,000</u>
A. Lange RDC Major FY19 (82452)			
Salaries - Academic	0	0	4,800
Salaries - Supporting	0	0	1,000
Employee Benefits	0	0	80
Travel	0	0	200
Operating Expenses	0	0	1,570
Total - A. Lange RDC Major FY19 (82452):	<u>0</u>	<u>0</u>	<u>7,650</u>



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Kawsar RDC Major FY19 (82453)			
Salaries - Academic	0	0	2,030
Salaries - Supporting	0	0	6,970
Employee Benefits	0	0	1,000
Total - Kawsar RDC Major FY19 (82453):	0	0	10,000
Schrift RDC Major FY19 (82454)			
Travel	0	0	9,980
Operating Expenses	0	0	20
Total - Schrift RDC Major FY19 (82454):	0	0	10,000
Mamudu RDC Interdisciplinary FY19 (82455)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	20,300
Employee Benefits	0	0	2,280
Travel	0	0	4,800
Operating Expenses	0	0	13,980
Total - Mamudu RDC Interdisciplinary FY19 (82455):	0	0	43,860
Research Support Honors College (83034)			
Operating Expenses	12,997	0	16,180
Total - Research Support Honors College (83034):	12,997	0	16,180

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Palmatieri Fac Res Start Up FY13 (83048)			
Travel	0	0	340
Operating Expenses	228	0	3,830
Capital Outlay	0	0	6,000
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>228</u>	<u>0</u>	<u>10,170</u>
Bidwell Faculty Start Up FY14 (83059)			
Salaries - Supporting	0	0	2,000
Travel	1,721	0	1,390
Operating Expenses	13,162	0	0
Capital Outlay	0	0	5,080
Total - Bidwell Faculty Start Up FY14 (83059):	<u>14,883</u>	<u>0</u>	<u>8,470</u>
Shilabin Faculty Start Up FY15 (83061)			
Operating Expenses	8,998	0	600
Total - Shilabin Faculty Start Up FY15 (83061):	<u>8,998</u>	<u>0</u>	<u>600</u>
Hiatt Faculty Start Up FY15 (83062)			
Travel	1,108	0	0
Operating Expenses	-18	0	0
Total - Hiatt Faculty Start Up FY15 (83062):	<u>1,090</u>	<u>0</u>	<u>0</u>

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Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	12,362	0	0
Department Revenues	9,596	0	0
Total - Chandley Faculty Start Up FY15 (83063):	21,958	0	0
Steadman Faculty Start-up FY16 (83066)			
Salaries - Academic	2,128	0	0
Employee Benefits	360	0	0
Total - Steadman Faculty Start-up FY16 (83066):	2,488	0	0
Scott Fac Research Start-Up FY16 (83067)			
Salaries - Supporting	433	0	0
Travel	1,950	0	0
Operating Expenses	11,218	0	530
Total - Scott Fac Research Start-Up FY16 (83067):	13,601	0	530
Bishop Fac Research Start-Up FY16 (83068)			
Salaries - Supporting	5,097	0	3,150
Operating Expenses	14,317	0	290
Capital Outlay	9,870	0	0
Total - Bishop Fac Research Start-Up FY16 (83068):	29,284	0	3,440

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Liu Faculty Research Start-Up FY16 (83071)			
Travel	1,811	0	0
Operating Expenses	3,749	0	0
Total - Liu Faculty Research Start-Up FY16 (83071):	<u>5,560</u>	<u>0</u>	<u>0</u>
Mayoraz Fac Research Start-up FY16 (83074)			
Operating Expenses	3,494	0	0
Total - Mayoraz Fac Research Start-up FY16 (83074):	<u>3,494</u>	<u>0</u>	<u>0</u>
Deehan Research Start-up FY17 (83075)			
Travel	1,200	0	0
Operating Expenses	38,665	0	6,320
Capital Outlay	0	0	6,690
Department Revenues	5,169	0	0
Total - Deehan Research Start-up FY17 (83075):	<u>45,034</u>	<u>0</u>	<u>13,010</u>
Dotterweich Research Start-up FY17 (83076)			
Operating Expenses	4,877	0	6,220
Total - Dotterweich Research Start-up FY17 (83076):	<u>4,877</u>	<u>0</u>	<u>6,220</u>
Keaton Research Start-up FY17 (83077)			
Salaries - Academic	8,514	0	0
Employee Benefits	1,443	0	0
Travel	121	0	5,170
Operating Expenses	875	0	70
Total - Keaton Research Start-up FY17 (83077):	<u>10,953</u>	<u>0</u>	<u>5,240</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Luffman Research Start-up FY17 (83078)			
Salaries - Academic	0	0	9,400
Travel	734	0	640
Operating Expenses	7,893	0	6,030
Department Revenues	125	0	0
<b>Total - Luffman Research Start-up FY17 (83078):</b>	<b>8,752</b>	<b>0</b>	<b>16,070</b>
McCusker Research Start-up FY17 (83079)			
Salaries - Supporting	2,459	0	2,320
Employee Benefits	22	0	160
Travel	0	0	1,600
Operating Expenses	11,761	0	4,140
Capital Outlay	0	0	5,980
<b>Total - McCusker Research Start-up FY17 (83079):</b>	<b>14,242</b>	<b>0</b>	<b>14,200</b>
Samuels Research Start-up FY17 (83080)			
Salaries - Academic	8,400	0	8,800
Travel	3,652	0	6,250
Operating Expenses	7,165	0	1,040
Capital Outlay	0	0	6,040
<b>Total - Samuels Research Start-up FY17 (83080):</b>	<b>19,217</b>	<b>0</b>	<b>22,130</b>
Dodd Research Start-up FY17 (83081)			
Salaries - Academic	14,442	0	1,030
Salaries - Supporting	1,616	0	930
Employee Benefits	479	0	480
Travel	2,573	0	1,640
Operating Expenses	0	0	6,370
<b>Total - Dodd Research Start-up FY17 (83081):</b>	<b>19,110</b>	<b>0</b>	<b>10,450</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Arceo-Gomez Research Start-up FY17 (83082)			
Salaries - Supporting	6,555	0	4,000
Employee Benefits	333	0	820
Travel	5,641	0	1,320
Operating Expenses	16,091	0	4,660
Capital Outlay	5,377	0	10,630
<b>Total - Arceo-Gomez Research Start-up FY17 (83082):</b>	<b>33,997</b>	<b>0</b>	<b>21,430</b>
Foster Research Start-up FY17 (83083)			
Travel	565	0	2,780
Operating Expenses	19,127	0	6,231
Capital Outlay	0	0	25,340
Department Revenues	523	0	0
<b>Total - Foster Research Start-up FY17 (83083):</b>	<b>20,215</b>	<b>0</b>	<b>34,351</b>
Kovac Research Start-up FY17 (83084)			
Operating Expenses	13,063	0	3,330
<b>Total - Kovac Research Start-up FY17 (83084):</b>	<b>13,063</b>	<b>0</b>	<b>3,330</b>
Morelen Research Start-up FY17 (83085)			
Salaries - Academic	4,259	0	2,130
Employee Benefits	723	0	390
Travel	0	0	1,000
Operating Expenses	1,494	0	17,030
Capital Outlay	0	0	24,370
<b>Total - Morelen Research Start-up FY17 (83085):</b>	<b>6,476</b>	<b>0</b>	<b>44,920</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Lange Faculty Resear Start-up FY17 (83086)			
Salaries - Academic	18,400	0	0
Employee Benefits	2,706	0	1,330
Travel	1,956	0	30
Total - Lange Faculty Resear Start-up FY17 (83086):	23,062	0	1,360
Hendrickson Fac Res Start-up FY18 (83087)			
Salaries - Academic	4,260	0	4,270
Employee Benefits	722	0	750
Travel	0	0	1,000
Operating Expenses	0	0	6,000
Total - Hendrickson Fac Res Start-up FY18 (83087):	4,982	0	12,020
Lu Fac Research Start-up FY18 (83088)			
Operating Expenses	11,957	0	0
Capital Outlay	7,117	0	0
Department Revenues	5,917	0	0
Total - Lu Fac Research Start-up FY18 (83088):	24,991	0	0
Bazyler Fac Research Start-up FY18 (83089)			
Operating Expenses	0	0	6,000
Total - Bazyler Fac Research Start-up FY18 (83089):	0	0	6,000

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	Actual 2017-18	July 2018-19	October 2018-19
Rogers Fac Research Start-up FY18 (83090)			
Operating Expenses	3,819	0	1,180
Total - Rogers Fac Research Start-up FY18 (83090):	<u>3,819</u>	<u>0</u>	<u>1,180</u>
Chroust Fac Research Start-up FY18 (83091)			
Salaries - Academic	3,834	0	3,840
Employee Benefits	661	0	670
Travel	0	0	2,800
Operating Expenses	6,396	0	5,420
Department Revenues	50	0	0
Total - Chroust Fac Research Start-up FY18 (83091):	<u>10,941</u>	<u>0</u>	<u>12,730</u>
Gentles Fac Research Start-up FY18 (83092)			
Operating Expenses	7,153	0	8,450
Total - Gentles Fac Research Start-up FY18 (83092):	<u>7,153</u>	<u>0</u>	<u>8,450</u>
Eveland-Sayers Fac Res Startup FY18 (83093)			
Travel	0	0	700
Operating Expenses	1,898	0	10,400
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>1,898</u>	<u>0</u>	<u>11,100</u>
C Jones Fac Research Start-up FY18 (83094)			
Operating Expenses	875	0	12,930
Total - C Jones Fac Research Start-up FY18 (83094):	<u>875</u>	<u>0</u>	<u>12,930</u>



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	Actual 2017-18	July 2018-19	October 2018-19
Kesselring Fac Res Start-up FY18 (83095)			
Operating Expenses	2,996	0	0
Total - Kesselring Fac Res Start-up FY18 (83095):	<u>2,996</u>	<u>0</u>	<u>0</u>
Stauffer Fac Research Start-up FY18 (83096)			
Operating Expenses	15,000	0	0
Total - Stauffer Fac Research Start-up FY18 (83096):	<u>15,000</u>	<u>0</u>	<u>0</u>
Zahner Fac Research Start-up FY18 (83097)			
Operating Expenses	9,577	0	420
Total - Zahner Fac Research Start-up FY18 (83097):	<u>9,577</u>	<u>0</u>	<u>420</u>
Grad Student Research Award Brooks (85050)			
Operating Expenses	800	0	0
Total - Grad Student Research Award Brooks (85050):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Daniels (85051)			
Operating Expenses	800	0	0
Total - Grad Student Research Award Daniels (85051):	<u>800</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Grad Student Research Award Gill (85052) Operating Expenses	717	0	0
Total - Grad Student Research Award Gill (85052):	<u>717</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Hall (85053) Operating Expenses	356	0	0
Total - Grad Student Research Award Hall (85053):	<u>356</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Kusi (85054) Operating Expenses	696	0	0
Total - Grad Student Research Award Kusi (85054):	<u>696</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Sea (85056) Operating Expenses	709	0	0
Total - Grad Student Research Award Sea (85056):	<u>709</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Chapman (85057) Operating Expenses	0	0	800
Total - Grad Student Research Award-Chapman (85057):	<u>0</u>	<u>0</u>	<u>800</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Grad Student Research Award-Gill (85058) Operating Expenses	0	0	800
Total - Grad Student Research Award-Gill (85058):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award-Hall (85059) Operating Expenses	0	0	780
Total - Grad Student Research Award-Hall (85059):	<u>0</u>	<u>0</u>	<u>780</u>
Grad Student Research Award-Hoefer (85060) Operating Expenses	0	0	750
Total - Grad Student Research Award-Hoefer (85060):	<u>0</u>	<u>0</u>	<u>750</u>
Grad Std Research Award-Mohammad (85061) Operating Expenses	0	0	580
Total - Grad Std Research Award-Mohammad (85061):	<u>0</u>	<u>0</u>	<u>580</u>
Grad Student Research Award-Pugh (85062) Operating Expenses	0	0	800
Total - Grad Student Research Award-Pugh (85062):	<u>0</u>	<u>0</u>	<u>800</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Grad Student Research Award-Richard (85063)			
Operating Expenses	0	0	530
Total - Grad Student Research Award-Richard (85063):	<u>0</u>	<u>0</u>	<u>530</u>
Grad Student Research Award-Stanley (85064)			
Operating Expenses	0	0	800
Total - Grad Student Research Award-Stanley (85064):	<u>0</u>	<u>0</u>	<u>800</u>
Total - Research (250):			
Salaries - Administrative	38,409	39,360	39,360
Salaries - Academic	540,829	350,900	460,710
Salaries - Supporting	300,801	65,150	235,500
Salaries - Students	5,655	10,070	1,200
Salaries - Medical Residents	5,295	0	0
Salaries - Professional	375,781	364,270	420,800
Employee Benefits	465,740	517,730	531,640
Travel	129,005	25,860	171,030
Operating Expenses	702,924	-225,190	3,006,211
Capital Outlay	62,437	0	90,130
Department Revenues	-584,629	1,610	7,400
Total	<u>2,042,247</u>	<u>1,149,760</u>	<u>4,963,981</u>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Research (25):</b>			
Salaries - Administrative	38,409	39,360	39,360
Salaries - Academic	540,829	350,900	460,710
Salaries - Supporting	300,801	65,150	235,500
Salaries - Students	5,655	10,070	1,200
Salaries - Medical Residents	5,295	0	0
Salaries - Professional	375,781	364,270	420,800
Employee Benefits	465,740	517,730	531,640
Travel	129,005	25,860	171,030
Operating Expense	702,924	-225,190	3,006,211
Capital Outlay	62,437	0	90,130
Department Revenues	-584,629	1,610	7,400
<b>Total</b>	<u>2,042,247</u>	<u>1,149,760</u>	<u>4,963,981</u>
<b>Public Service (30)</b>			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Professional	0	0	28,580
Employee Benefits	0	0	4,930
Travel	0	0	3,210
Operating Expenses	4,550	0	20,000
<b>Total - Center for Global Sports Leadership (11060):</b>	<u>4,550</u>	<u>0</u>	<u>56,720</u>
Campus Radio FM (12010)			
Salaries - Administrative	72,831	73,300	75,040
Salaries - Supporting	49,063	49,760	50,940
Salaries - Professional	131,031	131,450	134,740
Employee Benefits	124,621	119,700	119,700
Travel	0	1,000	1,000
Operating Expenses	8,887	6,740	6,740
<b>Total - Campus Radio FM (12010):</b>	<u>386,433</u>	<u>381,950</u>	<u>388,160</u>

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Mary B Martin School of the Arts (21008)			
Salaries - Professional	61,783	88,290	90,440
Employee Benefits	30,214	26,680	26,680
Travel	44	0	0
Total - Mary B Martin School of the Arts (21008):	<u>92,041</u>	<u>114,970</u>	<u>117,120</u>
Special Programs Chemistry (21154)			
Salaries - Academic	0	0	1,970
Salaries - Professional	1,600	0	0
Employee Benefits	289	0	390
Operating Expenses	0	0	590
Department Revenues	-5,000	0	0
Total - Special Programs Chemistry (21154):	<u>-3,111</u>	<u>0</u>	<u>2,950</u>
Latino Festival (21307)			
Operating Expenses	2,600	0	0
Department Revenues	130	0	0
Total - Latino Festival (21307):	<u>2,730</u>	<u>0</u>	<u>0</u>
Music Pianofest (21506)			
Operating Expenses	1,930	0	0
Department Revenues	150	0	0
Total - Music Pianofest (21506):	<u>2,080</u>	<u>0</u>	<u>0</u>

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Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Supporting	9,030	0	4,640
Employee Benefits	705	0	280
Operating Expenses	4,358	0	4,110
Department Revenues	293	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>14,386</u>	<u>0</u>	<u>9,030</u>
Regional Resources Institute (21850)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Supporting	10,159	25,810	14,720
Salaries - Professional	1,779	0	0
Employee Benefits	2,996	1,000	1,000
Travel	2,670	2,000	4,000
Operating Expenses	23,925	12,740	21,160
Total - Regional Resources Institute (21850):	<u>47,929</u>	<u>47,950</u>	<u>47,680</u>
CASS Matching (21851)			
Travel	24	1,820	1,820
Operating Expenses	3,402	13,920	13,920
Department Revenues	113	0	0
Total - CASS Matching (21851):	<u>3,539</u>	<u>15,740</u>	<u>15,740</u>
Special Programs CASS (21852)			
Operating Expenses	0	0	360
Total - Special Programs CASS (21852):	<u>0</u>	<u>0</u>	<u>360</u>

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Appalachian Studies Recording Lab (21856)			
Operating Expenses	2,030	5,000	6,470
Total - Appalachian Studies Recording Lab (21856):	<u>2,030</u>	<u>5,000</u>	<u>6,470</u>
Bureau of Business Research (22100)			
Salaries - Academic	25,546	0	0
Employee Benefits	8,008	0	0
Total - Bureau of Business Research (22100):	<u>33,554</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)			
Salaries - Professional	107,033	113,480	114,260
Employee Benefits	48,491	50,530	50,530
Total - Small Business Program (22750):	<u>155,524</u>	<u>164,010</u>	<u>164,790</u>
Chair of Banking (22800)			
Salaries - Academic	111,516	121,340	124,590
Employee Benefits	41,338	45,080	45,080
Total - Chair of Banking (22800):	<u>152,854</u>	<u>166,420</u>	<u>169,670</u>
Spec Prog Wellness Center (23270)			
Salaries - Academic	20,698	0	4,640
Employee Benefits	1,612	0	370
Operating Expenses	11	0	1,230
Total - Spec Prog Wellness Center (23270):	<u>22,321</u>	<u>0</u>	<u>6,240</u>



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Spec Prgms ASRL (24524)			
Salaries - Academic	7,450	0	0
Employee Benefits	554	0	0
Travel	13,848	0	0
Operating Expenses	6,226	0	4,470
Department Revenues	1,000	0	0
Total - Spec Prgms ASRL (24524):	<u>29,078</u>	<u>0</u>	<u>4,470</u>
Innovation Laboratory (24570)			
Salaries - Professional	117,780	118,190	121,110
Employee Benefits	43,343	43,980	43,980
Travel	6,470	5,000	5,000
Operating Expenses	15,237	28,790	28,790
Department Revenues	11,675	0	0
Total - Innovation Laboratory (24570):	<u>194,505</u>	<u>195,960</u>	<u>198,880</u>
Trio Outreach (25090)			
Salaries - Supporting	8,750	0	0
Salaries - Professional	57,219	0	0
Employee Benefits	21,062	0	0
Operating Expenses	25,991	0	790
Department Revenues	50	0	0
Total - Trio Outreach (25090):	<u>113,072</u>	<u>0</u>	<u>790</u>

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	Actual 2017-18	July 2018-19	October 2018-19
University Advisement (25560)			
Salaries - Professional	14,588	0	0
Employee Benefits	5,454	0	0
Total - University Advisement (25560):	<u>20,042</u>	<u>0</u>	<u>0</u>
Language and Culture Resource Cntr (25565)			
Salaries - Administrative	6,400	0	0
Salaries - Academic	23,000	29,400	30,380
Employee Benefits	13,446	12,910	12,910
Travel	1,407	0	0
Operating Expenses	6,765	0	5,000
Department Revenues	99	0	0
Total - Language and Culture Resource Cntr (25565):	<u>51,117</u>	<u>42,310</u>	<u>48,290</u>
Nursing - Community Practice (35501)			
Salaries - Academic	89,862	113,490	116,210
Salaries - Supporting	51,764	55,790	57,150
Salaries - Professional	81,408	15,410	15,730
Employee Benefits	98,554	75,030	75,030
Travel	13,074	0	0
Operating Expenses	17,068	4,500	6,500
Department Revenues	1,020	0	0
Total - Nursing - Community Practice (35501):	<u>352,750</u>	<u>264,220</u>	<u>270,620</u>

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Nursing - Community Prac Salary Sav (35510)			
Operating Expenses	0	0	28,680
Total - Nursing - Community Prac Salary Sav (35510):	<u>0</u>	<u>0</u>	<u>28,680</u>
Spec Prog Environmental Health (37320)			
Travel	0	0	1,000
Operating Expenses	2,709	0	23,490
Total - Spec Prog Environmental Health (37320):	<u>2,709</u>	<u>0</u>	<u>24,490</u>
TN Institute of Public Health (38005)			
Salaries - Academic	0	0	410
Salaries - Supporting	14,446	14,100	14,500
Salaries - Professional	54,684	63,650	65,180
Employee Benefits	35,520	40,740	40,740
Total - TN Institute of Public Health (38005):	<u>104,650</u>	<u>118,490</u>	<u>120,830</u>
Tennessee Stroke Registry (38420)			
Salaries - Academic	15,875	24,080	26,090
Salaries - Supporting	2,486	0	0
Employee Benefits	2,635	3,000	3,000
Travel	1,457	2,000	2,000
Operating Expenses	2,750	6,300	6,300
Department Revenues	30	0	0
Total - Tennessee Stroke Registry (38420):	<u>25,233</u>	<u>35,380</u>	<u>37,390</u>

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<b>Unallocated Pool Accounts (40410)</b>			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Non Degree Inst CEU (50712)</b>			
Salaries - Administrative	0	750	750
Salaries - Supporting	0	2,700	2,700
Salaries - Professional	41,328	41,430	42,400
Employee Benefits	26,287	28,310	28,310
Travel	0	5,000	5,000
Operating Expenses	182,387	464,180	463,210
Department Revenues	-38,804	0	0
<b>Total - Non Degree Inst CEU (50712):</b>	<b>211,198</b>	<b>542,370</b>	<b>542,370</b>
<b>Common Expense Accounts (70000)</b>			
Salaries - Administrative	0	1,760	0
Salaries - Academic	0	6,530	0
Salaries - Supporting	0	13,630	5,000
Salaries - Students	1,356	2,560	0
Salaries - Professional	0	3,100	5,000
Employee Benefits	86,731	79,100	57,410
Operating Expenses	2,648	-540	-36,760
Department Revenues	5,090	5,410	5,860
<b>Total - Common Expense Accounts (70000):</b>	<b>95,825</b>	<b>111,550</b>	<b>36,510</b>

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Special Programs Pool (70001)			
Operating Expenses	0	220,000	172,460
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>172,460</u>
Total - Public Service (300):			
Salaries - Administrative	85,631	82,210	82,590
Salaries - Academic	293,947	294,840	304,290
Salaries - Supporting	145,698	161,790	149,650
Salaries - Students	1,356	2,560	0
Salaries - Professional	670,233	575,000	617,440
Employee Benefits	591,860	526,060	510,340
Travel	38,994	26,820	33,030
Operating Expenses	313,474	801,630	817,510
Department Revenues	-24,154	5,410	5,860
Total	<u>2,117,039</u>	<u>2,476,320</u>	<u>2,520,710</u>
Total - Public Service (30):			
Salaries - Administrative	85,631	82,210	82,590
Salaries - Academic	293,947	294,840	304,290
Salaries - Supporting	145,698	161,790	149,650
Salaries - Students	1,356	2,560	0
Salaries - Professional	670,233	575,000	617,440
Employee Benefits	591,860	526,060	510,340
Travel	38,994	26,820	33,030
Operating Expense	313,474	801,630	817,510
Department Revenues	-24,154	5,410	5,860
Total	<u>2,117,039</u>	<u>2,476,320</u>	<u>2,520,710</u>
Academic Support (35)			
Academic Support (350)			

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Black Faculty Development IIIIE (15030)			
Travel	10,169	6,000	6,000
Operating Expenses	5,020	10,000	10,000
Total - Black Faculty Development IIIIE (15030):	15,189	16,000	16,000
Carter Train Museum (20025)			
Salaries - Academic	12,000	12,280	12,000
Salaries - Supporting	2,400	3,770	3,770
Employee Benefits	3,427	3,860	3,860
Operating Expenses	336	4,040	4,040
Department Revenues	20	0	0
Total - Carter Train Museum (20025):	18,183	23,950	23,670
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	194,863	194,970	199,810
Salaries - Academic	126,823	124,130	127,120
Salaries - Supporting	117,700	106,470	123,950
Salaries - Students	0	1,460	1,460
Salaries - Professional	54,549	54,550	112,960
Employee Benefits	182,322	134,520	134,520
Travel	2,700	5,780	2,090
Operating Expenses	20,525	11,730	11,730
Department Revenues	6,243	0	0
Total - Dean College of Arts and Sciences (21000):	705,725	633,610	713,640

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	Actual 2017-18	July 2018-19	October 2018-19
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	11,290	289,300
Total - Dean College Arts Sciences-Carryove (21000C):	<u>0</u>	<u>11,290</u>	<u>289,300</u>
Natural History Museum (21005)			
Salaries - Academic	29,868	0	53,690
Salaries - Supporting	90,055	30,770	81,530
Salaries - Professional	235,782	244,670	252,290
Employee Benefits	144,296	132,230	132,230
Travel	13,069	0	0
Operating Expenses	96,884	237,120	141,750
Capital Outlay	6,884	0	0
Department Revenues	8,673	0	0
Total - Natural History Museum (21005):	<u>625,511</u>	<u>644,790</u>	<u>661,490</u>
Pre Health Living Learning Comm (21030)			
Salaries - Supporting	164	0	0
Employee Benefits	10	0	0
Travel	285	0	0
Operating Expenses	13,232	5,000	20,521
Department Revenues	565	0	0
Total - Pre Health Living Learning Comm (21030):	<u>14,256</u>	<u>5,000</u>	<u>20,521</u>
Arts and Sciences CASE (21031)			
Salaries - Academic	32,100	0	47,000
Salaries - Supporting	56,950	57,170	58,560
Salaries - Professional	485,897	496,400	511,610
Employee Benefits	239,645	221,750	221,750
Travel	5,294	6,000	1,000
Operating Expenses	24,166	16,920	27,460
Capital Outlay	0	0	1,500
Department Revenues	842	0	0
Total - Arts and Sciences CASE (21031):	<u>844,894</u>	<u>798,240</u>	<u>868,880</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Archives Administration (21860)			
Salaries - Administrative	12,800	12,800	13,600
Salaries - Supporting	19,952	19,280	19,750
Salaries - Students	1,496	2,400	2,400
Salaries - Professional	44,409	54,520	57,180
Employee Benefits	31,129	36,200	36,200
Travel	1,846	1,890	1,890
Operating Expenses	11,771	10,750	10,830
Department Revenues	1,245	0	0
Total - Archives Administration (21860):	124,648	137,840	141,850
Archives Acquisitions (21861)			
Capital Outlay	3,615	3,490	3,490
Total - Archives Acquisitions (21861):	3,615	3,490	3,490
Reece Museum (21870)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Students	0	200	200
Salaries - Professional	44,858	44,620	45,730
Employee Benefits	17,467	16,540	16,540
Travel	1,087	1,400	1,400
Operating Expenses	20,884	17,630	17,630
Department Revenues	-506	0	0
Total - Reece Museum (21870):	90,190	86,790	88,300



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Dean College Of Bus and Technology (22000)			
Salaries - Administrative	194,178	194,280	199,110
Salaries - Academic	45,522	48,000	75,200
Salaries - Supporting	119,950	116,240	119,150
Salaries - Students	6,723	3,300	3,300
Salaries - Professional	223,308	261,570	267,730
Employee Benefits	247,336	247,920	247,920
Travel	12,561	20,000	20,000
Operating Expenses	81,828	16,440	15,480
Capital Outlay	24,072	0	0
Department Revenues	787	0	0
Total - Dean College Of Bus and Technology (22000):	956,265	907,750	947,890
Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	20,830	300,320
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	20,830	300,320
Emerging Technologies Center (22200)			
Salaries - Academic	1,694	0	0
Salaries - Supporting	4,765	3,000	3,000
Salaries - Professional	2,107	0	6,320
Employee Benefits	1,980	1,340	3,020
Operating Expenses	-13,944	15,660	20,610
Department Revenues	0	-20,000	-20,000
Total - Emerging Technologies Center (22200):	-3,398	0	12,950

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Dean College of Education (23000)			
Salaries - Administrative	237,878	204,860	223,250
Salaries - Academic	97,753	46,300	42,740
Salaries - Supporting	173,208	117,270	202,470
Salaries - Students	1,007	2,400	2,400
Salaries - Professional	375,238	394,220	429,030
Employee Benefits	317,354	296,680	298,050
Travel	40,055	6,900	22,400
Operating Expenses	102,252	14,200	56,540
Department Revenues	17,560	0	0
 Total - Dean College of Education (23000):	 1,362,305	 1,082,830	 1,276,880
 Dean College of Education-Carryover (23000C)			
Operating Expenses	0	505,600	823,980
 Total - Dean College of Education-Carryover (23000C):	 0	 505,600	 823,980
 MUSIC2 Model Univ School Interconne (23015)			
Salaries - Academic	0	0	10,000
Salaries - Supporting	0	0	1,700
Employee Benefits	0	0	5,000
Operating Expenses	0	0	43,300
 Total - MUSIC2 Model Univ School Interconne (23015):	 0	 0	 60,000
 Child Study Matching (23151)			
Salaries - Academic	3,200	12,800	13,600
Salaries - Supporting	34,888	34,990	35,800
Employee Benefits	25,498	16,320	16,320
Operating Expenses	4,403	4,610	4,610
 Total - Child Study Matching (23151):	 67,989	 68,720	 70,330

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Child Study Center (23152)			
Salaries - Academic	39,245	38,400	40,800
Salaries - Supporting	266,214	264,160	267,110
Salaries - Students	486	10,000	10,000
Salaries - Professional	245,909	347,120	355,480
Employee Benefits	309,537	180,770	180,770
Travel	314	660	660
Operating Expenses	89,280	75,940	75,940
Department Revenues	78	0	0
Total - Child Study Center (23152):	<u>951,063</u>	<u>917,050</u>	<u>930,760</u>
Child Study Little Bucs (23153)			
Salaries - Academic	30,000	32,000	34,000
Salaries - Supporting	27,826	27,100	27,460
Salaries - Professional	68,903	125,170	126,960
Employee Benefits	47,951	35,290	35,290
Travel	248	500	500
Operating Expenses	2,293	9,480	9,480
Department Revenues	38	0	0
Total - Child Study Little Bucs (23153):	<u>177,259</u>	<u>229,540</u>	<u>233,690</u>
US Enrichment Recreation Program (23158)			
Salaries - Professional	7,049	0	0
Employee Benefits	5,636	0	0
Operating Expenses	11,056	20,000	20,000
Total - US Enrichment Recreation Program (23158):	<u>23,741</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>University School (23300)</b>			
Salaries - Academic	2,096,339	2,067,910	2,139,310
Salaries - Supporting	208,071	141,170	143,420
Salaries - Professional	109,619	53,770	55,290
Employee Benefits	1,161,787	1,110,860	1,110,860
Travel	11,520	25,000	25,000
Operating Expenses	88,363	108,000	52,870
Capital Outlay	0	60,000	60,000
Department Revenues	290,408	247,020	247,020
<b>Total - University School (23300):</b>	<b>3,966,107</b>	<b>3,813,730</b>	<b>3,833,770</b>
 <b>University School Athletics (23301)</b>			
Salaries - Academic	14,100	17,000	17,000
Salaries - Supporting	39,920	38,000	38,000
Salaries - Professional	2,388	0	0
Employee Benefits	8,361	7,500	7,500
Travel	34,265	15,000	15,000
Operating Expenses	48,161	23,000	23,000
Department Revenues	3,000	0	0
<b>Total - University School Athletics (23301):</b>	<b>150,195</b>	<b>100,500</b>	<b>100,500</b>
 <b>Graduate School (24100)</b>			
Salaries - Administrative	249,061	240,590	259,780
Salaries - Academic	24,050	65,300	69,300
Salaries - Supporting	96,809	99,290	101,570
Salaries - Professional	622,724	633,650	608,940
Employee Benefits	365,645	364,990	342,800
Travel	15,910	9,500	9,500
Operating Expenses	119,169	133,500	130,840
Department Revenues	2,718	0	0
<b>Total - Graduate School (24100):</b>	<b>1,496,086</b>	<b>1,546,820</b>	<b>1,522,730</b>

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Graduate School-Carryover (24100C)			
Operating Expenses	0	0	55,830
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>0</u>	<u>55,830</u>
Graduate Studies Salary Savings (24102)			
Operating Expenses	3,855	0	0
Total - Graduate Studies Salary Savings (24102):	<u>3,855</u>	<u>0</u>	<u>0</u>
Graduate School - Other (24103)			
Operating Expenses	0	0	67,700
Total - Graduate School - Other (24103):	<u>0</u>	<u>0</u>	<u>67,700</u>
Assessment and Teaching (24400)			
Salaries - Supporting	25,338	25,480	26,110
Salaries - Professional	119,767	153,700	157,490
Employee Benefits	60,476	87,980	87,980
Travel	5,568	6,250	6,250
Operating Expenses	34,741	37,470	37,470
Department Revenues	1,583	0	0
Total - Assessment and Teaching (24400):	<u>247,473</u>	<u>310,880</u>	<u>315,300</u>
Office of Sponsored Programs (24550)			
Salaries - Administrative	306,319	306,420	314,050
Salaries - Professional	167,735	199,910	210,040
Employee Benefits	170,111	211,870	212,390
Travel	1,273	8,030	8,030
Operating Expenses	47,240	24,760	22,620
Total - Office of Sponsored Programs (24550):	<u>692,678</u>	<u>750,990</u>	<u>767,130</u>

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Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	124,313	124,410	127,450
Salaries - Academic	6,400	9,400	9,800
Salaries - Supporting	8,313	2,500	2,500
Salaries - Professional	46,507	47,190	48,460
Employee Benefits	57,229	59,040	59,040
Travel	0	2,620	2,620
Operating Expenses	4,096	6,420	6,420
<b>Total - Dean Cont Studies and Acad Outreach (25000):</b>	<b>246,858</b>	<b>251,580</b>	<b>256,290</b>
Dean Cont Studies Acad Out-Carryove (25000C)			
Operating Expenses	0	0	-71,750
<b>Total - Dean Cont Studies Acad Out-Carryove (25000C):</b>	<b>0</b>	<b>0</b>	<b>-71,750</b>
Valleybrook Support Costs (25042)			
Salaries - Supporting	25,501	25,660	26,280
Employee Benefits	14,457	14,550	14,550
Operating Expenses	1,381	2,710	2,710
Department Revenues	251	0	0
<b>Total - Valleybrook Support Costs (25042):</b>	<b>41,590</b>	<b>42,920</b>	<b>43,540</b>
Faculty Development (25150)			
Travel	21,592	0	10,000
Operating Expenses	7,228	14,000	20,000
<b>Total - Faculty Development (25150):</b>	<b>28,820</b>	<b>14,000</b>	<b>30,000</b>

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<b>Transfer Articulation (25530)</b>			
Salaries - Supporting	2,628	3,000	3,000
Salaries - Professional	107,678	145,740	188,790
Employee Benefits	56,457	63,730	81,990
Travel	15,091	1,700	6,700
Operating Expenses	17,095	55,260	49,300
Department Revenues	2,678	0	0
<b>Total - Transfer Articulation (25530):</b>	<b>201,627</b>	<b>269,430</b>	<b>329,780</b>
<b>University Advisement (25560)</b>			
Salaries - Administrative	12,800	13,000	13,800
Salaries - Supporting	116,786	89,400	92,520
Salaries - Professional	276,723	314,670	321,770
Employee Benefits	205,458	210,610	210,610
Travel	2,971	900	2,000
Operating Expenses	16,816	17,330	14,860
Department Revenues	781	0	0
<b>Total - University Advisement (25560):</b>	<b>632,335</b>	<b>645,910</b>	<b>655,560</b>
<b>Library Administration (26000)</b>			
Salaries - Administrative	122,447	122,550	125,600
Salaries - Academic	695,213	811,180	820,330
Salaries - Supporting	522,013	511,440	547,240
Salaries - Students	348	16,660	16,660
Salaries - Professional	246,401	264,180	276,270
Employee Benefits	669,148	693,950	694,810
Travel	15,397	16,000	16,000
Operating Expenses	136,207	124,550	83,180
Capital Outlay	431	0	0
Department Revenues	12,297	0	0
<b>Total - Library Administration (26000):</b>	<b>2,419,902</b>	<b>2,560,510</b>	<b>2,580,090</b>

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Library Automation (26001)			
Salaries - Academic	6,150	0	0
Employee Benefits	3,996	0	0
Operating Expenses	338,963	384,060	379,980
Capital Outlay	9,875	0	0
Department Revenues	575	0	0
Total - Library Automation (26001):	359,559	384,060	379,980
Library Operation (26002)			
Operating Expenses	491,560	373,460	554,140
Capital Outlay	34,697	22,360	22,360
Total - Library Operation (26002):	526,257	395,820	576,500
Center for Teaching Excellence (27515)			
Salaries - Administrative	5,000	0	6,800
Salaries - Academic	3,500	0	7,000
Salaries - Supporting	0	0	30,930
Salaries - Professional	0	0	132,040
Employee Benefits	649	0	65,360
Travel	1,902	0	5,000
Operating Expenses	6,012	0	59,690
Department Revenues	291	0	0
Total - Center for Teaching Excellence (27515):	17,354	0	306,820



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Academic Technology Support (29500)			
Salaries - Academic	3,844	0	0
Salaries - Supporting	77,984	78,790	80,570
Salaries - Professional	277,739	317,330	314,010
Employee Benefits	171,485	189,580	189,580
Travel	4,214	5,500	5,500
Operating Expenses	28,844	15,200	34,040
Department Revenues	279	0	0
Total - Academic Technology Support (29500):	564,389	606,400	623,700
Adobe Alliance (29515)			
Salaries - Academic	3,142	0	0
Employee Benefits	539	0	0
Operating Expenses	224,851	0	180,531
Department Revenues	106,080	0	0
Total - Adobe Alliance (29515):	334,612	0	180,531
Dean College of Nursing (35000)			
Salaries - Administrative	197,032	196,440	201,330
Salaries - Academic	11,854	560	560
Salaries - Supporting	111,003	105,130	107,660
Salaries - Professional	131,996	146,270	150,230
Employee Benefits	154,557	161,080	161,080
Travel	12,644	3,570	8,270
Operating Expenses	140,884	46,530	88,130
Department Revenues	2,829	0	0
Total - Dean College of Nursing (35000):	762,799	659,580	717,260

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Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	332,940	133,570
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>332,940</u>	<u>133,570</u>
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	23,234	25,860	22,760
Salaries - Supporting	36,399	37,570	38,440
Employee Benefits	15,786	33,860	33,860
Travel	2,572	0	1,000
Operating Expenses	7,133	3,150	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>85,124</u>	<u>100,440</u>	<u>99,210</u>
Nursing-Technical Support Services (35070)			
Salaries - Academic	4,828	0	0
Salaries - Professional	94,996	71,980	73,770
Employee Benefits	53,671	40,970	40,970
Travel	0	0	5,750
Operating Expenses	2,745	0	3,500
Total - Nursing-Technical Support Services (35070):	<u>156,240</u>	<u>112,950</u>	<u>123,990</u>
Nursing-Tech Support Salary Savings (35080)			
Salaries - Supporting	2,016	0	0
Salaries - Professional	-54	0	0
Employee Benefits	1,274	0	0
Total - Nursing-Tech Support Salary Savings (35080):	<u>3,236</u>	<u>0</u>	<u>0</u>

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Dean CCRHS (37000)			
Salaries - Administrative	187,447	187,550	192,170
Salaries - Academic	134,851	136,540	139,900
Salaries - Supporting	38,018	37,870	38,800
Salaries - Professional	183,628	186,630	191,880
Employee Benefits	202,774	224,250	224,250
Travel	3,447	6,010	6,010
Operating Expenses	16,744	25,180	25,180
Department Revenues	876	0	0
Total - Dean CCRHS (37000):	767,785	804,030	818,190
Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	203,790
Total - Dean CCRHS-Carryover (37000C):	0	0	203,790
Dean College of Public Health Adm (38000)			
Salaries - Administrative	283,741	286,650	293,780
Salaries - Academic	0	0	37,900
Salaries - Supporting	71,967	51,120	52,410
Salaries - Professional	127,159	153,790	117,690
Employee Benefits	197,746	269,650	269,650
Travel	8,839	3,000	6,000
Operating Expenses	62,022	64,850	61,850
Department Revenues	1,429	0	0
Total - Dean College of Public Health Adm (38000):	752,903	829,060	839,280

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Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	51,060	134,120
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>51,060</u>	<u>134,120</u>
Center for PDAP and T (38050)			
Salaries - Academic	21,391	80,000	138,440
Salaries - Supporting	2,452	32,530	33,740
Salaries - Professional	5,253	69,680	35,960
Employee Benefits	5,259	75,260	77,170
Travel	721	0	20,000
Operating Expenses	14,547	-257,470	329,880
Department Revenues	-9,814	0	0
Total - Center for PDAP and T (38050):	<u>39,809</u>	<u>0</u>	<u>635,190</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Grants In Aid (50230)			
Operating Expenses	640,267	528,850	600,000
Total - Grants In Aid (50230):	<u>640,267</u>	<u>528,850</u>	<u>600,000</u>

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Adv Res Career Center (50701)			
Operating Expenses	7,367	8,030	8,030
Total - Adv Res Career Center (50701):	<u>7,367</u>	<u>8,030</u>	<u>8,030</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	47,510	0
Salaries - Academic	0	75,330	5,000
Salaries - Supporting	0	44,660	0
Salaries - Students	52,459	71,750	0
Salaries - Professional	0	111,570	5,000
Employee Benefits	539,393	890,150	642,240
Operating Expenses	-62,263	-124,880	-234,430
Department Revenues	528,254	545,560	593,640
Total - Common Expense Accounts (70000):	<u>1,057,843</u>	<u>1,661,650</u>	<u>1,011,450</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	0	17,570
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>0</u>	<u>17,570</u>
Faculty Computers 2018 (80050)			
Operating Expenses	19,445	0	0
Total - Faculty Computers 2018 (80050):	<u>19,445</u>	<u>0</u>	<u>0</u>

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Faculty and Staff Development 2018 (80051)			
Salaries - Academic	66,000	0	0
Employee Benefits	11,783	0	0
Total - Faculty and Staff Development 2018 (80051):	<u>77,783</u>	<u>0</u>	<u>0</u>
Library Technology 2018 (80053)			
Operating Expenses	500,000	0	0
Total - Library Technology 2018 (80053):	<u>500,000</u>	<u>0</u>	<u>0</u>
Faculty Computers 2019 (80062)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers 2019 (80062):	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development 2019 (80063)			
Salaries - Academic	0	0	67,000
Employee Benefits	0	0	13,000
Operating Expenses	0	80,000	0
Total - Faculty & Staff Development 2019 (80063):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
Library Technology 2019 (80065)			
Operating Expenses	0	500,000	500,000
Total - Library Technology 2019 (80065):	<u>0</u>	<u>500,000</u>	<u>500,000</u>

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Total - Academic Support (350):			
Salaries - Administrative	2,134,279	2,138,430	2,177,330
Salaries - Academic	3,533,101	3,602,990	3,930,450
Salaries - Supporting	2,299,290	2,103,830	2,307,440
Salaries - Students	62,519	108,170	36,420
Salaries - Professional	4,308,268	4,892,900	5,052,920
Employee Benefits	5,701,629	6,033,300	5,871,160
Travel	245,554	162,210	224,570
Operating Expenses	3,433,459	3,660,200	5,556,292
Capital Outlay	79,574	85,850	87,350
Department Revenues	980,060	772,580	820,660
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Total	22,777,733	23,560,460	26,064,592
Total - Academic Support (35):			
Salaries - Administrative	2,134,279	2,138,430	2,177,330
Salaries - Academic	3,533,101	3,602,990	3,930,450
Salaries - Supporting	2,299,290	2,103,830	2,307,440
Salaries - Students	62,519	108,170	36,420
Salaries - Professional	4,308,268	4,892,900	5,052,920
Employee Benefits	5,701,629	6,033,300	5,871,160
Travel	245,554	162,210	224,570
Operating Expense	3,433,459	3,660,200	5,556,292
Capital Outlay	79,574	85,850	87,350
Department Revenues	980,060	772,580	820,660
	<hr/>	<hr/>	<hr/>
Total	22,777,733	23,560,460	26,064,592
Student Services (40)			
Student Services (400)			

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	Actual 2017-18	July 2018-19	October 2018-19
Multicultural Center (15055)			
Salaries - Administrative	2,000	0	0
Salaries - Supporting	19,140	25,050	25,670
Salaries - Professional	94,970	138,520	141,990
Employee Benefits	55,566	81,900	81,900
Operating Expenses	10,314	27,640	27,640
Department Revenues	1,077	0	0
<b>Total - Multicultural Center (15055):</b>	<b>183,067</b>	<b>273,110</b>	<b>277,200</b>
Office of Intercollegiate Athletics (16000)			
Salaries - Administrative	252,112	244,600	219,700
Salaries - Supporting	25,642	25,740	26,370
Salaries - Professional	228,416	232,620	252,690
Employee Benefits	163,591	197,270	176,940
Travel	9,219	23,500	15,000
Operating Expenses	172,305	176,610	186,880
Department Revenues	1,165	0	0
<b>Total - Office of Intercollegiate Athletics (16000):</b>	<b>852,450</b>	<b>900,340</b>	<b>877,580</b>
Athletic Compliance (16010)			
Salaries - Professional	116,236	118,200	116,280
Employee Benefits	34,461	35,980	50,560
Travel	2,317	2,500	3,000
Operating Expenses	748	2,010	2,010
<b>Total - Athletic Compliance (16010):</b>	<b>153,762</b>	<b>158,690</b>	<b>171,850</b>



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<b>Athletic Training Room (16020)</b>			
Salaries - Administrative	17,778	19,200	20,400
Salaries - Academic	0	12,000	10,800
Salaries - Supporting	32,921	35,640	40,590
Salaries - Professional	194,286	183,290	194,800
Employee Benefits	96,996	94,980	111,640
Travel	5,892	5,000	6,000
Operating Expenses	232,103	277,380	258,480
Department Revenues	321	0	0
<b>Total - Athletic Training Room (16020):</b>	<b>580,297</b>	<b>627,490</b>	<b>642,710</b>
<b>Athletic Weight Room (16030)</b>			
Salaries - Administrative	10,000	9,600	13,600
Salaries - Supporting	8,841	6,400	4,500
Salaries - Professional	110,105	112,710	126,260
Employee Benefits	57,937	59,340	70,070
Travel	1,798	2,000	2,000
Operating Expenses	19,644	49,120	51,730
Department Revenues	102	0	0
<b>Total - Athletic Weight Room (16030):</b>	<b>208,427</b>	<b>239,170</b>	<b>268,160</b>
<b>Athletic Equipment Management (16040)</b>			
Salaries - Supporting	72,514	71,320	72,860
Salaries - Students	134	0	0
Employee Benefits	42,485	47,790	49,500
Travel	719	1,000	1,000
Operating Expenses	10,156	11,140	12,100
Department Revenues	39	0	0
<b>Total - Athletic Equipment Management (16040):</b>	<b>126,047</b>	<b>131,250</b>	<b>135,460</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Bucs Sports Network (16050)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Supporting	10,538	11,030	12,000
Salaries - Professional	98,862	99,070	102,800
Employee Benefits	53,696	56,470	62,140
Travel	206	1,000	500
Operating Expenses	81,147	94,650	48,400
Department Revenues	5,355	0	0
Total - Bucs Sports Network (16050):	<u>256,204</u>	<u>268,620</u>	<u>232,640</u>
Marketing and Promotion (16060)			
Salaries - Professional	100,218	105,330	122,700
Employee Benefits	41,491	46,740	42,350
Travel	565	2,000	1,000
Operating Expenses	45,989	50,740	46,050
Department Revenues	1,249	0	0
Total - Marketing and Promotion (16060):	<u>189,512</u>	<u>204,810</u>	<u>212,100</u>
Marketing New Projects Pool (16070)			
Operating Expenses	7,350	8,000	8,000
Total - Marketing New Projects Pool (16070):	<u>7,350</u>	<u>8,000</u>	<u>8,000</u>
Advertising and Sponsorship (16072)			
Operating Expenses	228,785	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>228,785</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Sports Information (16080)			
Salaries - Administrative	13,600	12,800	13,600
Salaries - Supporting	26,691	27,500	20,190
Salaries - Professional	114,944	115,150	117,960
Employee Benefits	78,129	75,490	75,360
Travel	300	2,000	1,000
Operating Expenses	15,569	17,880	11,870
Department Revenues	634	0	0
<b>Total - Sports Information (16080):</b>	<b>249,867</b>	<b>250,820</b>	<b>239,980</b>
Ticket Office (16090)			
Salaries - Supporting	54,058	54,060	55,410
Salaries - Professional	43,334	43,430	44,370
Employee Benefits	47,824	37,160	57,650
Operating Expenses	29,889	29,650	25,350
Department Revenues	290	0	0
<b>Total - Ticket Office (16090):</b>	<b>175,395</b>	<b>164,300</b>	<b>182,780</b>
Athletic Licensing (16101)			
Operating Expenses	2,060	0	2,040
<b>Total - Athletic Licensing (16101):</b>	<b>2,060</b>	<b>0</b>	<b>2,040</b>
Athletic Academic Service (16110)			
Salaries - Administrative	27,050	25,600	27,200
Salaries - Supporting	25,011	30,000	29,500
Salaries - Professional	72,032	112,240	162,740
Employee Benefits	57,614	73,170	89,530
Travel	379	2,000	3,000
Operating Expenses	10,463	6,840	15,680
Department Revenues	552	0	0
<b>Total - Athletic Academic Service (16110):</b>	<b>193,101</b>	<b>249,850</b>	<b>327,650</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Men's Football (16115)			
Salaries - Administrative	0	0	6,800
Salaries - Supporting	55,109	50,500	45,070
Salaries - Professional	1,008,557	795,850	812,150
Employee Benefits	329,485	299,380	296,420
Travel	200,074	195,640	216,980
Operating Expenses	406,453	430,300	479,260
Department Revenues	5,345	0	0
Total - Men's Football (16115):	2,005,023	1,771,670	1,856,680
Game Operations (16119)			
Salaries - Supporting	35,029	57,180	59,080
Salaries - Professional	180	0	0
Employee Benefits	2,539	5,240	14,230
Travel	392	3,500	0
Operating Expenses	263,168	231,380	282,990
Department Revenues	6,027	0	0
Total - Game Operations (16119):	307,335	297,300	356,300
Mens Basketball (16120)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Professional	611,462	750,910	783,660
Employee Benefits	168,423	167,250	203,740
Travel	206,370	195,020	225,370
Operating Expenses	290,953	294,790	215,100
Capital Outlay	148,200	0	0
Department Revenues	330	0	0
Total - Mens Basketball (16120):	1,432,138	1,414,370	1,434,670

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	Actual 2017-18	July 2018-19	October 2018-19
Mens Baseball (16130)			
Salaries - Professional	182,296	189,800	194,430
Employee Benefits	73,925	77,820	91,710
Travel	107,634	118,910	110,000
Operating Expenses	82,210	88,960	90,950
Department Revenues	119	0	0
<b>Total - Mens Baseball (16130):</b>	<b>446,184</b>	<b>475,490</b>	<b>487,090</b>
Mens Track And Field (16140)			
Salaries - Supporting	16,886	16,920	17,000
Salaries - Professional	132,320	133,420	136,670
Employee Benefits	65,316	64,500	66,370
Travel	98,785	99,990	103,100
Operating Expenses	42,526	36,950	37,910
Department Revenues	273	0	0
<b>Total - Mens Track And Field (16140):</b>	<b>356,106</b>	<b>351,780</b>	<b>361,050</b>
Mens Golf (16150)			
Salaries - Professional	121,959	126,860	139,810
Employee Benefits	35,814	42,060	45,280
Travel	46,100	47,260	45,940
Operating Expenses	11,803	10,700	12,680
Department Revenues	62	0	0
<b>Total - Mens Golf (16150):</b>	<b>215,738</b>	<b>226,880</b>	<b>243,710</b>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Mens Tennis (16160)</b>			
Salaries - Administrative	6,400	0	6,800
Salaries - Supporting	400	0	0
Salaries - Professional	60,000	60,000	63,000
Employee Benefits	33,125	26,440	35,910
Travel	46,049	47,840	47,000
Operating Expenses	32,286	29,210	41,520
Department Revenues	145	0	0
<b>Total - Mens Tennis (16160):</b>	<b>178,405</b>	<b>163,490</b>	<b>194,230</b>
<b>Mens Soccer (16161)</b>			
Salaries - Supporting	0	0	13,800
Salaries - Professional	94,635	117,120	110,210
Employee Benefits	37,418	47,800	48,420
Travel	56,138	52,490	58,760
Operating Expenses	54,774	45,650	66,580
Department Revenues	549	0	0
<b>Total - Mens Soccer (16161):</b>	<b>243,514</b>	<b>263,060</b>	<b>297,770</b>
<b>Womens Basketball (16170)</b>			
Salaries - Administrative	9,600	6,400	13,600
Salaries - Professional	319,114	342,290	416,620
Employee Benefits	109,669	118,700	137,920
Travel	160,773	163,900	174,410
Operating Expenses	124,079	128,780	126,020
Department Revenues	41	0	0
<b>Total - Womens Basketball (16170):</b>	<b>723,276</b>	<b>760,070</b>	<b>868,570</b>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Womens Softball (16180)</b>			
Salaries - Administrative	0	6,400	0
Salaries - Supporting	9,497	0	13,530
Salaries - Professional	90,920	93,620	95,930
Employee Benefits	39,334	52,210	46,640
Travel	99,875	95,550	87,610
Operating Expenses	34,144	29,640	37,860
Department Revenues	50	0	0
<b>Total - Womens Softball (16180):</b>	<b>273,820</b>	<b>277,420</b>	<b>281,570</b>
<b>Womens Soccer (16190)</b>			
Salaries - Administrative	3,200	6,400	6,800
Salaries - Academic	3,200	0	0
Salaries - Professional	97,156	97,250	99,660
Employee Benefits	52,168	52,770	46,360
Travel	49,234	44,790	60,150
Operating Expenses	47,629	51,690	66,780
Department Revenues	2,430	0	0
<b>Total - Womens Soccer (16190):</b>	<b>255,017</b>	<b>252,900</b>	<b>279,750</b>
<b>Womens Tennis (16200)</b>			
Salaries - Administrative	0	6,400	3,400
Salaries - Supporting	39,708	0	45,000
Salaries - Professional	0	43,000	0
Employee Benefits	3,314	16,800	9,120
Travel	33,150	35,240	31,800
Operating Expenses	24,641	22,840	42,700
Department Revenues	11	0	0
<b>Total - Womens Tennis (16200):</b>	<b>100,824</b>	<b>124,280</b>	<b>132,020</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Womens Volleyball (16220)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Professional	105,053	108,570	110,590
Employee Benefits	72,347	67,180	77,350
Travel	55,040	54,760	57,090
Operating Expenses	28,531	29,670	33,590
Department Revenues	302	0	0
<b>Total - Womens Volleyball (16220):</b>	<b>267,673</b>	<b>266,580</b>	<b>285,420</b>
Womens Golf (16230)			
Salaries - Supporting	9,013	9,000	9,000
Salaries - Professional	80,585	80,690	82,540
Employee Benefits	25,604	27,610	28,040
Travel	46,048	58,160	40,500
Operating Expenses	22,723	13,000	26,300
Department Revenues	82	0	0
<b>Total - Womens Golf (16230):</b>	<b>184,055</b>	<b>188,460</b>	<b>186,380</b>
Capital Equipment (16240)			
Operating Expenses	0	0	20,000
<b>Total - Capital Equipment (16240):</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Triathlon (16245)			
Salaries - Supporting	12,415	12,000	12,300
Employee Benefits	967	1,110	1,650
Travel	15,086	23,280	19,470
Operating Expenses	11,579	6,820	11,810
Department Revenues	740	0	0
<b>Total - Triathlon (16245):</b>	<b>40,787</b>	<b>43,210</b>	<b>45,230</b>



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	Actual 2017-18	July 2018-19	October 2018-19
Athletics Contra (16250)			
Operating Expenses	-862,576	-349,990	-1,726,860
Total - Athletics Contra (16250):	<u>-862,576</u>	<u>-349,990</u>	<u>-1,726,860</u>
Gen Athletics Other (16260)			
Salaries - Administrative	37,500	0	0
Salaries - Professional	78,645	82,250	92,570
Employee Benefits	22,051	15,830	17,170
Travel	82,492	162,960	129,420
Operating Expenses	91,275	60,720	229,280
Capital Outlay	0	0	675,000
Department Revenues	5,301	0	0
Total - Gen Athletics Other (16260):	<u>317,264</u>	<u>321,760</u>	<u>1,143,440</u>
Buc Sports (16280)			
Operating Expenses	44,048	36,450	33,650
Total - Buc Sports (16280):	<u>44,048</u>	<u>36,450</u>	<u>33,650</u>
Cheerleaders (16290)			
Salaries - Supporting	9,983	10,000	13,000
Employee Benefits	774	1,800	1,800
Travel	792	0	0
Operating Expenses	11,274	10,000	10,000
Total - Cheerleaders (16290):	<u>22,823</u>	<u>21,800</u>	<u>24,800</u>

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

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	Actual 2017-18	July 2018-19	October 2018-19
Band Post Season (21511)			
Travel	0	5,210	5,210
Operating Expenses	5,076	0	0
Total - Band Post Season (21511):	<u>5,076</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	114,812	115,210	118,070
Salaries - Supporting	53,370	37,820	66,470
Employee Benefits	52,306	50,510	50,510
Travel	2,393	50,000	20,000
Operating Expenses	306,686	274,000	334,840
Department Revenues	245	0	0
Total - Marching Band (21512):	<u>529,812</u>	<u>533,540</u>	<u>589,890</u>
ROTC (22410)			
Travel	707	1,700	1,700
Operating Expenses	6,346	6,280	6,710
Department Revenues	393	0	0
Total - ROTC (22410):	<u>7,446</u>	<u>7,980</u>	<u>8,410</u>
Clemmer College Student Services (23020)			
Travel	0	0	4,000
Operating Expenses	0	0	60,000
Total - Clemmer College Student Services (23020):	<u>0</u>	<u>0</u>	<u>64,000</u>

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Child Care Services (23155)			
Salaries - Supporting	17,948	31,730	32,100
Salaries - Students	2,093	0	0
Salaries - Professional	56,385	47,190	48,320
Employee Benefits	37,205	20,000	20,000
Travel	218	1,200	1,200
Operating Expenses	7,268	24,880	23,880
Total - Child Care Services (23155):	121,117	125,000	125,000
ETSU at Kingsport Student Service (25041)			
Operating Expenses	5,978	6,000	7,000
Total - ETSU at Kingsport Student Service (25041):	5,978	6,000	7,000
Learning Services (25050)			
Salaries - Administrative	34,883	35,000	43,800
Salaries - Supporting	106,393	109,030	109,660
Salaries - Students	1,068	6,590	6,590
Salaries - Professional	107,171	107,890	110,530
Employee Benefits	79,459	67,040	67,040
Travel	0	500	500
Operating Expenses	13,724	9,980	9,980
Department Revenues	110	0	0
Total - Learning Services (25050):	342,808	336,030	348,100

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Vice Provost for Enrollment Serv (25500)			
Salaries - Administrative	137,141	137,140	140,490
Salaries - Supporting	34,776	34,980	35,820
Employee Benefits	60,146	59,660	59,660
Operating Expenses	0	1,500	1,500
<b>Total - Vice Provost for Enrollment Serv (25500):</b>	<b>232,063</b>	<b>233,280</b>	<b>237,470</b>
Enrollment Admissions Contract (25501)			
Operating Expenses	572,489	0	0
<b>Total - Enrollment Admissions Contract (25501):</b>	<b>572,489</b>	<b>0</b>	<b>0</b>
Office of Admissions (25510)			
Salaries - Administrative	36,487	100,880	13,600
Salaries - Supporting	288,452	282,060	298,000
Salaries - Students	2,792	3,600	3,600
Salaries - Professional	602,953	617,380	791,920
Employee Benefits	432,551	423,370	485,530
Travel	79,506	46,000	57,190
Operating Expenses	128,610	198,980	243,341
Department Revenues	24,546	0	0
<b>Total - Office of Admissions (25510):</b>	<b>1,595,897</b>	<b>1,672,270</b>	<b>1,893,181</b>
Office of Financial Aid (25520)			
Salaries - Administrative	38,400	38,400	40,800
Salaries - Supporting	209,161	254,030	257,580
Salaries - Students	8,461	4,800	4,800
Salaries - Professional	445,851	483,210	474,130
Employee Benefits	316,609	327,520	327,520
Travel	15,055	10,000	10,000
Operating Expenses	207,825	277,490	287,760
Department Revenues	1,135	0	0
<b>Total - Office of Financial Aid (25520):</b>	<b>1,242,497</b>	<b>1,395,450</b>	<b>1,402,590</b>

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Scholarship Office (25521)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Supporting	27,556	28,710	29,340
Salaries - Students	0	700	700
Salaries - Professional	115,467	115,980	118,730
Employee Benefits	61,476	57,480	57,480
Travel	543	2,000	2,000
Operating Expenses	16,363	16,530	16,530
Department Revenues	1,810	0	0
Total - Scholarship Office (25521):	<u>229,615</u>	<u>227,800</u>	<u>231,580</u>
Registrar (25540)			
Salaries - Administrative	104,484	107,480	107,660
Salaries - Academic	1,454	0	0
Salaries - Supporting	309,820	338,750	345,270
Salaries - Students	0	500	500
Salaries - Professional	311,843	311,350	318,970
Employee Benefits	378,253	333,110	333,110
Travel	21,228	6,500	9,100
Operating Expenses	43,440	56,600	62,390
Department Revenues	20,598	0	2,000
Total - Registrar (25540):	<u>1,191,120</u>	<u>1,154,290</u>	<u>1,179,000</u>
Catalogue (25541)			
Operating Expenses	33,321	15,460	15,460
Department Revenues	-2,700	0	0
Total - Catalogue (25541):	<u>30,621</u>	<u>15,460</u>	<u>15,460</u>

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Veterans Affairs (25546)			
Salaries - Supporting	36,054	32,750	33,370
Salaries - Professional	79,383	105,570	107,600
Employee Benefits	32,777	43,150	43,150
Travel	5,697	10,000	10,000
Operating Expenses	13,329	11,050	11,050
Capital Outlay	0	3,440	4,270
Department Revenues	1,065	0	0
Total - Veterans Affairs (25546):	<u>168,305</u>	<u>205,960</u>	<u>209,440</u>
Veterans Marketing and Promotion (25548)			
Travel	6,782	3,000	6,500
Operating Expenses	173,425	100,710	96,610
Department Revenues	19,852	0	0
Total - Veterans Marketing and Promotion (25548):	<u>200,059</u>	<u>103,710</u>	<u>103,110</u>
Tech Systems for Enrollment Serv (25590)			
Salaries - Professional	56,313	56,410	57,780
Employee Benefits	10,732	10,530	10,530
Operating Expenses	1,366	790	7,070
Total - Tech Systems for Enrollment Serv (25590):	<u>68,411</u>	<u>67,730</u>	<u>75,380</u>
Library Copying (26011)			
Operating Expenses	-3,133	20,000	20,000
Department Revenues	500	0	0
Total - Library Copying (26011):	<u>-2,633</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Sherrod Library Student Activity (26031)			
Salaries - Academic	71,800	72,400	76,400
Salaries - Supporting	250	19,300	36,330
Employee Benefits	153	2,750	2,750
Operating Expenses	177,030	296,590	273,060
Capital Outlay	105,201	0	5,000
Total - Sherrod Library Student Activity (26031):	<u>354,434</u>	<u>391,040</u>	<u>393,540</u>
Student Success Collab-Campus (27525)			
Operating Expenses	101,192	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>101,192</u>	<u>151,790</u>	<u>151,790</u>
Testing Services (28520)			
Salaries - Administrative	51,950	50,800	53,600
Salaries - Supporting	24,496	23,690	23,690
Salaries - Professional	36,188	35,840	37,390
Employee Benefits	35,195	29,480	29,480
Travel	302	500	500
Operating Expenses	6,228	5,620	5,050
Total - Testing Services (28520):	<u>154,359</u>	<u>145,930</u>	<u>149,710</u>
Compass Testing (28530)			
Operating Expenses	2,909	3,200	3,200
Total - Compass Testing (28530):	<u>2,909</u>	<u>3,200</u>	<u>3,200</u>



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	Actual 2017-18	July 2018-19	October 2018-19
Student Health Clinic (35030)			
Salaries - Academic	42,220	31,990	35,730
Salaries - Supporting	80,978	124,460	126,350
Salaries - Students	225	1,200	1,200
Salaries - Professional	365,903	395,470	404,760
Employee Benefits	210,070	213,690	213,690
Travel	641	4,500	4,500
Operating Expenses	155,858	122,880	122,880
Department Revenues	-24,091	0	0
Total - Student Health Clinic (35030):	831,804	894,190	909,110
COPH Office of Student Services (38030)			
Travel	0	0	5,000
Total - COPH Office of Student Services (38030):	0	0	5,000
Enrollment Incentive (40041)			
Operating Expenses	2,687	10,000	10,000
Total - Enrollment Incentive (40041):	2,687	10,000	10,000
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	635,060
Total - Unallocated Pool Accounts (40410):	0	50,000	645,060

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	Actual 2017-18	July 2018-19	October 2018-19
Student Services Adm (50700)			
Salaries - Administrative	270,337	267,340	274,760
Salaries - Academic	6,200	0	0
Salaries - Supporting	91,962	85,670	88,160
Salaries - Students	0	1,500	1,000
Salaries - Professional	67,987	104,250	101,750
Employee Benefits	155,150	180,630	180,630
Travel	41,561	8,490	8,490
Operating Expenses	65,287	60,280	116,750
Capital Outlay	3,801	0	0
Department Revenues	1,659	0	0
Total - Student Services Adm (50700):	703,944	708,160	771,540
Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	75,360
Total - Student Services Adm-Carryover (50700C):	0	0	75,360
Orientation Services (50704)			
Salaries - Administrative	0	8,400	8,800
Salaries - Supporting	53,760	16,850	16,850
Salaries - Professional	65,538	65,650	67,540
Employee Benefits	21,513	14,870	14,870
Travel	0	3,200	3,200
Operating Expenses	95,752	132,120	146,350
Department Revenues	2,287	0	0
Total - Orientation Services (50704):	238,850	241,090	257,610

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	Actual 2017-18	July 2018-19	October 2018-19
Student Services Adm - GA (50705)			
Salaries - Administrative	3,200	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>3,200</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)			
Salaries - Administrative	13,400	19,200	5,400
Salaries - Supporting	130,650	136,940	132,770
Salaries - Students	1,990	6,000	8,500
Salaries - Professional	94,402	133,530	98,220
Employee Benefits	104,433	124,050	124,050
Travel	3,589	2,350	6,350
Operating Expenses	17,097	7,440	16,490
Department Revenues	51	0	0
Total - University Center Adm (50710):	<u>365,612</u>	<u>429,510</u>	<u>391,780</u>
SORC Administration (50713)			
Salaries - Academic	316	0	0
Salaries - Professional	161,932	162,130	167,920
Employee Benefits	82,083	74,560	74,560
Total - SORC Administration (50713):	<u>244,331</u>	<u>236,690</u>	<u>242,480</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Travel	4,310	0	0
Operating Expenses	50,362	52,440	52,440
Department Revenues	581	0	0
Total - Preview Program (50714):	<u>55,253</u>	<u>55,360</u>	<u>55,360</u>

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Welcome Week (50715)			
Travel	0	1,200	0
Operating Expenses	24,108	24,800	26,000
Department Revenues	748	0	0
Total - Welcome Week (50715):	<u>24,856</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	10,000	11,700	11,700
Employee Benefits	1,374	0	0
Total - Undergraduate Student Success (50716):	<u>11,374</u>	<u>11,700</u>	<u>11,700</u>
The University Center (50717)			
Salaries - Supporting	20,039	19,980	20,480
Employee Benefits	13,530	11,900	11,900
Total - The University Center (50717):	<u>33,569</u>	<u>31,880</u>	<u>32,380</u>
POLO Preview/Orientation Leader Org (50718)			
Travel	6,830	0	0
Operating Expenses	7,000	15,000	15,000
Total - POLO Preview/Orientation Leader Org (50718):	<u>13,830</u>	<u>15,000</u>	<u>15,000</u>
CAPS Administration (50730)			
Salaries - Supporting	29,952	30,180	30,910
Salaries - Students	171	1,200	1,200
Salaries - Professional	108,040	108,150	110,740
Employee Benefits	77,568	76,160	76,160
Total - CAPS Administration (50730):	<u>215,731</u>	<u>215,690</u>	<u>219,010</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Comm Engagement Learning Leadership (50740)			
Salaries - Administrative	12,800	12,800	13,600
Salaries - Supporting	934	0	1,500
Travel	498	0	500
Operating Expenses	2,784	4,500	2,500
<b>Total - Comm Engagement Learning Leadership (50740):</b>	<b>17,016</b>	<b>17,300</b>	<b>18,100</b>
Disability Services (50750)			
Salaries - Administrative	17,600	19,200	20,400
Salaries - Academic	1,504	0	0
Salaries - Supporting	101,975	139,870	110,080
Salaries - Students	0	1,200	1,200
Salaries - Professional	63,933	102,880	105,150
Employee Benefits	109,025	129,560	129,560
Travel	3,248	500	3,000
Operating Expenses	10,524	11,100	11,140
Department Revenues	258	0	0
<b>Total - Disability Services (50750):</b>	<b>308,067</b>	<b>404,310</b>	<b>380,530</b>
Disability Services Access (50751)			
Salaries - Supporting	3,490	61,920	61,920
Employee Benefits	134	6,050	6,050
Travel	98	0	2,000
Operating Expenses	8,686	9,780	7,780
<b>Total - Disability Services Access (50751):</b>	<b>12,408</b>	<b>77,750</b>	<b>77,750</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Counseling Center (50760)			
Salaries - Supporting	50,399	52,800	77,010
Salaries - Professional	320,370	321,820	306,790
Employee Benefits	152,357	145,500	145,500
Travel	3,296	3,000	3,000
Operating Expenses	23,743	23,470	23,880
Department Revenues	7,270	0	0
<b>Total - Counseling Center (50760):</b>	<b>557,435</b>	<b>546,590</b>	<b>556,180</b>
Alcohol Education Program (50761)			
Salaries - Administrative	6,400	6,400	6,400
Operating Expenses	2,721	3,100	3,660
Department Revenues	54	0	0
<b>Total - Alcohol Education Program (50761):</b>	<b>9,175</b>	<b>9,500</b>	<b>10,060</b>
Assault Program Counseling (50762)			
Salaries - Administrative	6,400	6,200	6,400
Operating Expenses	5,639	4,200	4,890
Department Revenues	-897	0	0
<b>Total - Assault Program Counseling (50762):</b>	<b>11,142</b>	<b>10,400</b>	<b>11,290</b>
Suicide Prevention (50763)			
Salaries - Administrative	12,800	12,800	6,400
Operating Expenses	4,918	4,650	4,650
Department Revenues	493	0	0
<b>Total - Suicide Prevention (50763):</b>	<b>18,211</b>	<b>17,450</b>	<b>11,050</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Counseling Center Programming (50764)			
Operating Expenses	22,729	25,000	25,000
Department Revenues	3,498	0	0
<b>Total - Counseling Center Programming (50764):</b>	<b>26,227</b>	<b>25,000</b>	<b>25,000</b>
Resilience (50765)			
Salaries - Administrative	0	0	6,400
Operating Expenses	4,798	5,600	5,600
Department Revenues	698	0	0
<b>Total - Resilience (50765):</b>	<b>5,496</b>	<b>5,600</b>	<b>12,000</b>
University Career Services (50770)			
Salaries - Supporting	60,977	27,250	58,280
Salaries - Professional	143,961	152,510	156,320
Employee Benefits	93,671	77,460	77,460
Travel	2,137	480	480
Operating Expenses	12,564	22,860	28,360
Department Revenues	1,318	0	0
<b>Total - University Career Services (50770):</b>	<b>314,628</b>	<b>280,560</b>	<b>320,900</b>
University Career Services - GA (50771)			
Salaries - Administrative	19,200	20,000	20,000
<b>Total - University Career Services - GA (50771):</b>	<b>19,200</b>	<b>20,000</b>	<b>20,000</b>

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Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	14,060	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>14,060</u>	<u>17,400</u>	<u>17,400</u>
Residence Hall Association (50784)			
Travel	4,241	1,870	1,870
Operating Expenses	11,483	16,130	16,130
Department Revenues	1,780	0	0
Total - Residence Hall Association (50784):	<u>17,504</u>	<u>18,000</u>	<u>18,000</u>
Millennium Center Student Affairs (50790)			
Travel	0	0	6,800
Operating Expenses	0	0	13,220
Total - Millennium Center Student Affairs (50790):	<u>0</u>	<u>0</u>	<u>20,020</u>
Student Activities Other (50900)			
Salaries - Administrative	58,350	12,400	44,650
Salaries - Academic	5,525	0	0
Salaries - Supporting	52,144	0	69,700
Employee Benefits	8,761	0	0
Travel	3,781	0	0
Operating Expenses	47,763	329,080	568,410
Department Revenues	9,753	0	0
Total - Student Activities Other (50900):	<u>186,077</u>	<u>341,480</u>	<u>682,760</u>



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<b>Student Government Association (50901)</b>			
Salaries - Supporting	23,219	23,630	23,630
Employee Benefits	80	60	60
Travel	6,852	2,900	2,900
Operating Expenses	10,958	15,610	15,610
<b>Total - Student Government Association (50901):</b>	41,109	42,200	42,200
<b>Debit Card Operation (50902)</b>			
Salaries - Supporting	95,246	73,100	85,260
Salaries - Students	20	4,800	4,800
Salaries - Professional	60,754	72,160	63,480
Employee Benefits	70,011	69,000	69,000
Travel	6,635	6,000	6,000
Operating Expenses	67,938	120,940	117,460
Capital Outlay	17,668	0	0
Department Revenues	358	0	0
<b>Total - Debit Card Operation (50902):</b>	318,630	346,000	346,000
<b>East Tennessean (50903)</b>			
Salaries - Administrative	0	0	6,800
Salaries - Supporting	22,213	22,180	22,710
Salaries - Professional	17,352	17,410	23,900
Employee Benefits	42,050	20,910	20,910
Travel	266	3,400	3,400
Operating Expenses	53,949	55,700	49,300
Department Revenues	132	0	0
<b>Total - East Tennessean (50903):</b>	135,962	119,600	127,020

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Campus Recreation (50904)			
Salaries - Administrative	37,000	37,700	37,700
Salaries - Supporting	14,784	13,340	13,660
Salaries - Professional	109,366	114,280	117,150
Employee Benefits	48,695	42,230	42,230
Travel	9,196	17,850	17,850
Operating Expenses	6,995	35,170	35,170
Department Revenues	510	0	0
<b>Total - Campus Recreation (50904):</b>	<b>226,546</b>	<b>260,570</b>	<b>263,760</b>
Volunteer ETSU (50906)			
Salaries - Administrative	12,800	6,200	6,600
Salaries - Supporting	5,198	0	0
Employee Benefits	217	0	0
Travel	2,613	1,000	1,000
Operating Expenses	5,836	21,800	34,800
Department Revenues	-550	0	0
<b>Total - Volunteer ETSU (50906):</b>	<b>26,114</b>	<b>29,000</b>	<b>42,400</b>
Director Student Activities (50907)			
Travel	20	1,480	1,480
Operating Expenses	6,736	6,420	6,420
Department Revenues	69	0	0
<b>Total - Director Student Activities (50907):</b>	<b>6,825</b>	<b>7,900</b>	<b>7,900</b>

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Student Org. Resource Ctr. (50908)			
Salaries - Administrative	1,100	0	0
Salaries - Supporting	37,738	36,250	37,210
Employee Benefits	21,568	19,130	19,130
Travel	29	0	0
Operating Expenses	15,232	20,080	20,140
Department Revenues	405	0	0
Total - Student Org. Resource Ctr. (50908):	<u>76,072</u>	<u>75,460</u>	<u>76,480</u>
Office of Service Learning (50909)			
Salaries - Administrative	6,400	6,200	6,600
Salaries - Supporting	1,416	0	1,500
Employee Benefits	25	0	0
Travel	1,599	0	1,000
Operating Expenses	3,332	6,610	5,060
Total - Office of Service Learning (50909):	<u>12,772</u>	<u>12,810</u>	<u>14,160</u>
University Productions/Buctainment (50910)			
Salaries - Administrative	9,200	10,300	10,700
Salaries - Supporting	5,559	5,700	5,700
Employee Benefits	2,759	0	0
Travel	1,891	2,530	2,630
Operating Expenses	118,784	118,470	121,350
Department Revenues	579	0	0
Total - University Productions/Buctainment (50910):	<u>138,772</u>	<u>137,000</u>	<u>140,380</u>

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Adult, Commuter and Transfer Svs (50911)			
Salaries - Administrative	6,400	6,400	6,800
Salaries - Supporting	11,712	11,390	11,390
Salaries - Professional	1,761	1,760	1,800
Employee Benefits	2,217	1,000	1,000
Travel	6,434	1,750	1,750
Operating Expenses	19,778	26,780	26,780
Department Revenues	-2,476	0	0
<b>Total - Adult, Commuter and Transfer Svs (50911):</b>	<b>45,826</b>	<b>49,080</b>	<b>49,520</b>
Black Affairs Assoc. (50912)			
Salaries - Supporting	3,833	0	3,000
Travel	264	1,000	1,000
Operating Expenses	11,779	17,500	14,500
Department Revenues	100	0	0
<b>Total - Black Affairs Assoc. (50912):</b>	<b>15,976</b>	<b>18,500</b>	<b>18,500</b>
Multicultural Affairs (50913)			
Salaries - Administrative	6,400	0	6,800
Salaries - Supporting	3,416	9,500	2,700
Employee Benefits	92	1,000	1,000
Travel	500	2,000	2,000
Operating Expenses	14,238	12,500	12,621
Department Revenues	1,040	0	0
<b>Total - Multicultural Affairs (50913):</b>	<b>25,686</b>	<b>25,000</b>	<b>25,121</b>

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Diversity Events Com (50914)			
Salaries - Academic	250	0	0
Employee Benefits	44	0	0
Operating Expenses	9,700	10,000	10,000
Total - Diversity Events Com (50914):	<u>9,994</u>	<u>10,000</u>	<u>10,000</u>
Graduate/Professional Student Assoc (50915)			
Travel	11,301	5,000	5,000
Operating Expenses	0	10,000	11,000
Total - Graduate/Professional Student Assoc (50915):	<u>11,301</u>	<u>15,000</u>	<u>16,000</u>
ETSU Gospel Choir (50916)			
Salaries - Supporting	5,128	1,750	1,750
Travel	1,283	10,500	7,000
Operating Expenses	13,413	8,250	12,750
Department Revenues	20	0	0
Total - ETSU Gospel Choir (50916):	<u>19,844</u>	<u>20,500</u>	<u>21,500</u>
Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	14,350	15,500	19,800
Salaries - Supporting	576	0	0
Salaries - Professional	38,037	45,410	46,540
Employee Benefits	18,006	13,530	13,530
Travel	4,013	1,000	1,000
Operating Expenses	15,907	20,500	25,540
Department Revenues	1,019	0	0
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>91,908</u>	<u>95,940</u>	<u>106,410</u>

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Resicom (50918)			
Operating Expenses	0	520	520
Total - Resicom (50918):	<u>0</u>	<u>520</u>	<u>520</u>
America Reads Challenge Program (50919)			
Salaries - Supporting	1,470	0	1,500
Employee Benefits	114	0	40
Travel	219	1,000	1,000
Operating Expenses	2,835	4,080	4,530
Total - America Reads Challenge Program (50919):	<u>4,638</u>	<u>5,080</u>	<u>7,070</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-544,490
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-544,490</u>
Asst Director NSFP (50922)			
Salaries - Professional	29,898	29,920	31,160
Employee Benefits	12,448	10,530	10,530
Total - Asst Director NSFP (50922):	<u>42,346</u>	<u>40,450</u>	<u>41,690</u>
ETSU Counseling Center (50923)			
Salaries - Supporting	8,172	18,230	8,230
Salaries - Professional	44,896	48,290	49,480
Employee Benefits	20,287	17,500	17,500
Operating Expenses	0	0	10,000
Department Revenues	10,000	0	0
Total - ETSU Counseling Center (50923):	<u>83,355</u>	<u>84,020</u>	<u>85,210</u>

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

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Student Alumni Association (50930)			
Operating Expenses	0	0	2,500
Total - Student Alumni Association (50930):	<u>0</u>	<u>0</u>	<u>2,500</u>
Speech & Debate Team (50931)			
Operating Expenses	0	0	7,500
Total - Speech & Debate Team (50931):	<u>0</u>	<u>0</u>	<u>7,500</u>
Arts Collaborative Program (50932)			
Operating Expenses	0	0	3,750
Total - Arts Collaborative Program (50932):	<u>0</u>	<u>0</u>	<u>3,750</u>
Zeta Phi Beta (50933)			
Travel	0	0	2,750
Total - Zeta Phi Beta (50933):	<u>0</u>	<u>0</u>	<u>2,750</u>
Appalachian Student Research Forum (50934)			
Operating Expenses	0	0	7,500
Total - Appalachian Student Research Forum (50934):	<u>0</u>	<u>0</u>	<u>7,500</u>



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	Actual 2017-18	July 2018-19	October 2018-19
Secular Humanist Alliance (50935)			
Operating Expenses	0	0	2,000
Total - Secular Humanist Alliance (50935):	<u>0</u>	<u>0</u>	<u>2,000</u>
VP Student Affairs General Account (51001)			
Operating Expenses	7,289	36,000	91,460
Department Revenues	13,983	0	0
Total - VP Student Affairs General Account (51001):	<u>21,272</u>	<u>36,000</u>	<u>91,460</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	24,020	0
Salaries - Academic	0	3,480	0
Salaries - Supporting	0	45,420	5,000
Salaries - Students	44,748	51,740	0
Salaries - Professional	0	198,380	5,000
Employee Benefits	764,164	998,530	777,850
Operating Expenses	-51,334	-89,320	-163,130
Department Revenues	885,240	944,400	1,005,720
Total - Common Expense Accounts (70000):	<u>1,642,818</u>	<u>2,176,650</u>	<u>1,630,440</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	0	3,850
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>0</u>	<u>3,850</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Budget Savings (70005)			
Operating Expenses	0	0	-63,380
Total - Budget Savings (70005):	<u>0</u>	<u>0</u>	<u>-63,380</u>
Total - Student Services (400):			
Salaries - Administrative	1,346,382	1,371,260	1,315,560
Salaries - Academic	248,555	235,080	241,000
Salaries - Supporting	2,500,013	2,606,320	2,814,470
Salaries - Students	61,702	83,830	34,090
Salaries - Professional	7,661,969	8,237,010	8,443,500
Employee Benefits	5,331,776	5,563,440	5,549,940
Travel	1,634,029	1,715,000	1,732,100
Operating Expenses	4,410,552	5,059,640	4,535,312
Capital Outlay	274,870	3,440	684,270
Department Revenues	1,019,718	944,400	1,007,720
Total	<u>24,489,566</u>	<u>25,819,420</u>	<u>26,357,962</u>
Total - Student Services (40):			
Salaries - Administrative	1,346,382	1,371,260	1,315,560
Salaries - Academic	248,555	235,080	241,000
Salaries - Supporting	2,500,013	2,606,320	2,814,470
Salaries - Students	61,702	83,830	34,090
Salaries - Professional	7,661,969	8,237,010	8,443,500
Employee Benefits	5,331,776	5,563,440	5,549,940
Travel	1,634,029	1,715,000	1,732,100
Operating Expense	4,410,552	5,059,640	4,535,312
Capital Outlay	274,870	3,440	684,270
Department Revenues	1,019,718	944,400	1,007,720
Total	<u>24,489,566</u>	<u>25,819,420</u>	<u>26,357,962</u>

Institutional Support (45)  
    Institutional Support (450)

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Office of the President (11000)			
Salaries - Administrative	399,458	405,480	407,140
Salaries - Supporting	1,719	0	0
Salaries - Professional	177,312	149,570	152,850
Employee Benefits	136,691	132,720	132,720
Travel	34,750	17,220	17,220
Operating Expenses	59,815	26,280	26,280
Department Revenues	51	0	0
Total - Office of the President (11000):	<u>809,796</u>	<u>731,270</u>	<u>736,210</u>
Office of the President-Carryover (11000C)			
Operating Expenses	0	0	1,034,680
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>0</u>	<u>1,034,680</u>
WOW Program (11010)			
Operating Expenses	216	2,500	2,500
Total - WOW Program (11010):	<u>216</u>	<u>2,500</u>	<u>2,500</u>
Office of Administration (11020)			
Salaries - Administrative	149,995	129,070	132,270
Salaries - Supporting	1,125	0	1,500
Salaries - Professional	170,582	109,400	117,060
Employee Benefits	92,587	86,050	86,050
Travel	27,419	6,000	6,000
Operating Expenses	48,775	51,390	44,890
Capital Outlay	9,600	0	0
Department Revenues	24,573	0	0
Total - Office of Administration (11020):	<u>524,656</u>	<u>381,910</u>	<u>387,770</u>

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	Actual 2017-18	July 2018-19	October 2018-19
External Operations-Carryover (11020C)			
Operating Expenses	0	0	40,350
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>0</u>	<u>40,350</u>
Office of University Relations (12000)			
Salaries - Administrative	109,343	109,440	112,130
Salaries - Supporting	99,590	88,000	95,120
Salaries - Students	1,290	2,400	2,400
Salaries - Professional	465,584	466,180	483,090
Employee Benefits	283,981	273,480	273,480
Travel	14,378	2,000	3,170
Operating Expenses	59,168	44,420	48,480
Capital Outlay	0	10,260	0
Department Revenues	2,457	0	0
Total - Office of University Relations (12000):	<u>1,035,791</u>	<u>996,180</u>	<u>1,017,870</u>
Creative Services - contra (12001)			
Operating Expenses	0	0	320
Department Revenues	-4,394	0	0
Total - Creative Services - contra (12001):	<u>-4,394</u>	<u>0</u>	<u>320</u>
Photo Lab (12020)			
Salaries - Supporting	82,141	97,640	94,420
Salaries - Students	185	1,200	1,200
Employee Benefits	31,786	30,570	30,570
Travel	163	430	430
Operating Expenses	12,636	9,150	9,150
Capital Outlay	0	8,670	8,670
Department Revenues	125	0	0
Total - Photo Lab (12020):	<u>127,036</u>	<u>147,660</u>	<u>144,440</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Presidents Pride (12040)			
Operating Expenses	8,046	5,000	5,000
Total - Presidents Pride (12040):	<u>8,046</u>	<u>5,000</u>	<u>5,000</u>
University Relations Advertis (12050)			
Salaries - Supporting	2,750	0	0
Employee Benefits	215	0	0
Operating Expenses	113,240	97,370	99,370
Department Revenues	3,304	0	80
Total - University Relations Advertis (12050):	<u>119,509</u>	<u>97,370</u>	<u>99,450</u>
Advertising Creative Services (12051)			
Department Revenues	-1,822	0	0
Total - Advertising Creative Services (12051):	<u>-1,822</u>	<u>0</u>	<u>0</u>
University Relations Marketing (12055)			
Operating Expenses	8,000	0	0
Total - University Relations Marketing (12055):	<u>8,000</u>	<u>0</u>	<u>0</u>
University Publications (12056)			
Operating Expenses	75,156	90,000	150,140
Department Revenues	69,088	0	0
Total - University Publications (12056):	<u>144,244</u>	<u>90,000</u>	<u>150,140</u>

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	Actual 2017-18	July 2018-19	October 2018-19
University Relations-Sum Wint Mktg (12057)			
Operating Expenses	0	0	50,000
Total - University Relations-Sum Wint Mktg (12057):	<u>0</u>	<u>0</u>	<u>50,000</u>
University Marketing (12080)			
Operating Expenses	34,403	0	5,160
Department Revenues	167	0	0
Total - University Marketing (12080):	<u>34,570</u>	<u>0</u>	<u>5,160</u>
Promotional Items (12081)			
Operating Expenses	7,003	0	0
Department Revenues	-6,583	0	0
Total - Promotional Items (12081):	<u>420</u>	<u>0</u>	<u>0</u>
Office of Public Affairs (13000)			
Salaries - Administrative	0	0	8,600
Salaries - Academic	0	200	0
Salaries - Professional	17,627	17,640	18,050
Employee Benefits	8,331	8,500	8,500
Travel	0	1,500	1,500
Operating Expenses	2	1,230	1,230
Department Revenues	10	0	0
Total - Office of Public Affairs (13000):	<u>25,970</u>	<u>29,070</u>	<u>37,880</u>

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Other General Instit Expense (14010)			
Salaries - Academic	7,800	6,300	6,460
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,416	2,010	2,010
Travel	7,208	3,000	8,000
Operating Expenses	33,871	50,220	57,420
Department Revenues	6,397	0	0
Total - Other General Instit Expense (14010):	<u>56,692</u>	<u>62,700</u>	<u>75,060</u>
Entertainment of Guests (14020)			
Travel	992	0	0
Operating Expenses	12,959	44,390	28,390
Department Revenues	25	0	0
Total - Entertainment of Guests (14020):	<u>13,976</u>	<u>44,390</u>	<u>28,390</u>
ETSU Ceremonies (14030)			
Operating Expenses	3,126	10,100	10,100
Department Revenues	4,766	0	0
Total - ETSU Ceremonies (14030):	<u>7,892</u>	<u>10,100</u>	<u>10,100</u>
Womens Resource Center (14040)			
Salaries - Supporting	21,327	22,100	22,630
Salaries - Professional	53,510	53,510	54,770
Employee Benefits	33,186	31,760	31,760
Travel	368	1,000	1,000
Operating Expenses	7,617	8,150	8,150
Total - Womens Resource Center (14040):	<u>116,008</u>	<u>116,520</u>	<u>118,310</u>

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	Actual 2017-18	July 2018-19	October 2018-19
External Legal Counsel (14050)			
Operating Expenses	0	0	206,000
Total - External Legal Counsel (14050):	<u>0</u>	<u>0</u>	<u>206,000</u>
Office of Equity and Diversity (15000)			
Salaries - Supporting	50,535	41,310	42,430
Salaries - Professional	46,920	50,050	51,270
Employee Benefits	46,118	48,140	48,140
Travel	335	1,500	1,500
Operating Expenses	15,356	18,980	64,490
Department Revenues	222	0	0
Total - Office of Equity and Diversity (15000):	<u>159,486</u>	<u>159,980</u>	<u>207,830</u>
Affirmative Action (15010)			
Salaries - Administrative	35,181	97,880	97,880
Salaries - Professional	92,273	0	0
Employee Benefits	21,636	37,800	37,800
Travel	483	970	970
Operating Expenses	2,358	4,330	4,330
Department Revenues	112	0	0
Total - Affirmative Action (15010):	<u>152,043</u>	<u>140,980</u>	<u>140,980</u>
Black Staff Development IIID (15040)			
Travel	753	3,000	3,000
Operating Expenses	2,233	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>2,986</u>	<u>7,000</u>	<u>7,000</u>



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Athletic Develop (16270)			
Salaries - Administrative	0	6,400	0
Salaries - Professional	96,069	96,170	98,410
Employee Benefits	31,877	42,120	33,700
Travel	0	500	500
Operating Expenses	84,707	89,350	95,830
Department Revenues	212	0	0
<b>Total - Athletic Develop (16270):</b>	<b>212,865</b>	<b>234,540</b>	<b>228,440</b>
Office of Internal Audit (17000)			
Salaries - Administrative	97,613	90,110	95,710
Salaries - Professional	134,811	151,980	155,470
Employee Benefits	117,090	107,580	107,580
Travel	6,754	4,750	4,750
Operating Expenses	9,872	10,790	10,790
<b>Total - Office of Internal Audit (17000):</b>	<b>366,140</b>	<b>365,210</b>	<b>374,300</b>
Office of University Counsel (18000)			
Salaries - Administrative	96,128	96,190	98,560
Salaries - Supporting	29,609	22,410	26,740
Salaries - Students	1,304	1,200	1,200
Salaries - Professional	154,185	154,600	158,440
Employee Benefits	92,146	90,360	90,360
Travel	10,387	6,500	6,500
Operating Expenses	10,922	12,840	12,840
Department Revenues	20	0	0
<b>Total - Office of University Counsel (18000):</b>	<b>394,701</b>	<b>384,100</b>	<b>394,640</b>

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External Legal Service (18010)			
Salaries - Professional	2,058	0	0
Employee Benefits	165	0	0
Operating Expenses	4,896	7,000	47,000
Total - External Legal Service (18010):	<u>7,119</u>	<u>7,000</u>	<u>47,000</u>
HIPAA Compliance and Security (18030)			
Salaries - Supporting	27,701	27,070	29,980
Salaries - Professional	69,818	69,920	71,660
Employee Benefits	44,489	42,110	42,110
Travel	1,868	2,000	2,000
Operating Expenses	5,711	4,300	4,580
Total - HIPAA Compliance and Security (18030):	<u>149,587</u>	<u>145,400</u>	<u>150,330</u>
University Compliance (18035)			
Salaries - Professional	0	0	192,000
Employee Benefits	0	0	32,700
Travel	0	0	2,500
Operating Expenses	0	0	7,500
Total - University Compliance (18035):	<u>0</u>	<u>0</u>	<u>234,700</u>
ETSU Board of Trustees (18040)			
Salaries - Professional	3,295	0	0
Employee Benefits	855	0	0
Travel	1,120	0	3,000
Operating Expenses	35,913	115,850	112,850
Department Revenues	196	0	0
Total - ETSU Board of Trustees (18040):	<u>41,379</u>	<u>115,850</u>	<u>115,850</u>

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Government Relations (19000)			
Salaries - Administrative	142,901	136,600	148,400
Salaries - Supporting	34,553	34,650	35,500
Employee Benefits	60,930	61,300	61,300
Travel	2,798	20,000	20,000
Operating Expenses	7,998	6,880	6,880
Department Revenues	145	0	0
Total - Government Relations (19000):	<u>249,325</u>	<u>259,430</u>	<u>272,080</u>
Provost VP Academic Affairs (20000)			
Salaries - Administrative	592,300	599,990	612,710
Salaries - Supporting	47,299	57,300	58,730
Salaries - Professional	98,273	108,130	100,840
Employee Benefits	214,532	208,070	208,070
Travel	7,577	7,500	7,500
Operating Expenses	16,657	17,120	20,120
Capital Outlay	0	0	9,650
Department Revenues	3,466	0	0
Total - Provost VP Academic Affairs (20000):	<u>980,104</u>	<u>998,110</u>	<u>1,017,620</u>
Provost VP Academic Affairs-Carryov (20000C)			
Operating Expenses	0	0	332,930
Total - Provost VP Academic Affairs-Carryov (20000C):	<u>0</u>	<u>0</u>	<u>332,930</u>

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

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Enrollment and Recruitment (25570)			
Travel	1,190	0	0
Operating Expenses	148,680	104,360	133,300
Department Revenues	1,414	0	0
<b>Total - Enrollment and Recruitment (25570):</b>	<b>151,284</b>	<b>104,360</b>	<b>133,300</b>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	9,831	9,840	10,080
Employee Benefits	2,689	2,670	2,670
Travel	5,309	3,000	5,950
Operating Expenses	11,616	4,570	1,620
<b>Total - ETSU SACS Accreditation Liaison (26040):</b>	<b>29,445</b>	<b>20,080</b>	<b>20,320</b>
Institutional Research (27000)			
Salaries - Administrative	111,332	111,430	114,200
Salaries - Academic	18,161	48,270	0
Salaries - Supporting	0	0	5,500
Salaries - Professional	155,711	260,350	294,050
Employee Benefits	116,119	151,360	151,360
Travel	5,144	3,720	3,720
Operating Expenses	15,886	12,470	21,270
Department Revenues	510	0	0
<b>Total - Institutional Research (27000):</b>	<b>422,863</b>	<b>587,600</b>	<b>590,100</b>

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Academic Performance Solutions (27010)			
Travel	0	0	4,500
Operating Expenses	104,000	0	79,500
Total - Academic Performance Solutions (27010):	<u>104,000</u>	<u>0</u>	<u>84,000</u>
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	560,224	570,400	584,360
Salaries - Supporting	24,845	43,250	44,300
Salaries - Professional	86,051	86,090	89,750
Employee Benefits	191,162	204,660	204,660
Travel	8,840	7,000	7,020
Operating Expenses	25,383	35,360	35,360
Department Revenues	9,346	0	0
Total - Vice Pres for Health Affairs (30000):	<u>905,851</u>	<u>946,760</u>	<u>965,450</u>
Vice Pres for Health Affairs-Carryo (30000C)			
Operating Expenses	0	0	19,450
Total - Vice Pres for Health Affairs-Carryo (30000C):	<u>0</u>	<u>0</u>	<u>19,450</u>
Univ Health Services Faculty Staff (35055)			
Salaries - Professional	29,920	0	0
Employee Benefits	9,303	0	0
Operating Expenses	0	6,820	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>39,223</u>	<u>6,820</u>	<u>10,000</u>

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Business and Finance (40000)			
Salaries - Administrative	35,000	204,120	355,940
Salaries - Supporting	0	10,000	46,030
Salaries - Professional	14,418	42,360	150,170
Employee Benefits	14,352	63,860	213,700
Travel	6,416	6,970	7,970
Operating Expenses	5,982	6,180	8,580
Total - Business and Finance (40000):	<u>76,168</u>	<u>333,490</u>	<u>782,390</u>
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	170,630
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>0</u>	<u>170,630</u>
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)			
Operating Expenses	15,360	12,740	54,750
Department Revenues	16,243	0	0
Total - Business and Finance Support Fund (40030):	<u>31,603</u>	<u>12,740</u>	<u>54,750</u>

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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	339,677	318,950	103,310
Salaries - Supporting	278,143	288,590	158,400
Salaries - Students	0	4,400	4,400
Salaries - Professional	1,066,016	1,064,340	687,620
Employee Benefits	735,408	766,100	414,840
Travel	9,493	2,810	2,810
Operating Expenses	100,434	113,440	45,190
Department Revenues	-10,450	0	0
Total - Office of Financial Services (40100):	<u>2,518,721</u>	<u>2,558,630</u>	<u>1,416,570</u>
Procurement and Contract Services (40200)			
Salaries - Administrative	104,938	105,040	107,600
Salaries - Supporting	267,253	267,910	274,340
Salaries - Professional	309,431	333,930	341,980
Employee Benefits	357,386	352,250	352,250
Travel	4,066	11,390	11,390
Operating Expenses	39,660	35,550	35,550
Department Revenues	13	0	0
Total - Procurement and Contract Services (40200):	<u>1,082,747</u>	<u>1,106,070</u>	<u>1,123,110</u>



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Emergency Preparedness (40210)			
Salaries - Academic	93	0	0
Salaries - Supporting	880	0	0
Salaries - Professional	52,500	52,600	53,900
Employee Benefits	37,334	33,260	33,260
Travel	1,628	3,000	3,000
Operating Expenses	1,999	2,000	12,000
Department Revenues	11,308	0	0
Total - Emergency Preparedness (40210):	<u>105,742</u>	<u>90,860</u>	<u>102,160</u>
Large Van Operations (40360)			
Operating Expenses	-328	0	0
Total - Large Van Operations (40360):	<u>-328</u>	<u>0</u>	<u>0</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	120,837	108,520	111,160
Salaries - Professional	105,488	105,690	108,240
Employee Benefits	115,614	110,710	110,710
Travel	1,789	3,000	3,000
Operating Expenses	3,033	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>346,761</u>	<u>340,040</u>	<u>345,230</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	330,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>350,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Institutional Membership Fees (40420)			
Operating Expenses	210,327	235,610	235,610
Total - Institutional Membership Fees (40420):	<u>210,327</u>	<u>235,610</u>	<u>235,610</u>
Tax and Revenue Services (40500)			
Salaries - Administrative	0	0	130,770
Salaries - Supporting	0	0	64,790
Salaries - Professional	0	0	271,390
Employee Benefits	0	0	201,420
Travel	0	0	2,000
Operating Expenses	0	0	62,850
Total - Tax and Revenue Services (40500):	<u>0</u>	<u>0</u>	<u>733,220</u>
Human Resources (50200)			
Salaries - Administrative	0	0	13,600
Salaries - Academic	0	0	10,800
Salaries - Supporting	38,529	31,030	200,450
Salaries - Students	279	600	1,200
Salaries - Professional	239,548	306,980	661,870
Employee Benefits	113,620	144,170	394,870
Travel	2,080	0	3,000
Operating Expenses	38,367	57,930	110,320
Department Revenues	20,325	0	0
Total - Human Resources (50200):	<u>452,748</u>	<u>540,710</u>	<u>1,396,110</u>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Personnel (50203)</b>			
Salaries - Administrative	12,800	12,800	0
Salaries - Supporting	190,526	187,810	0
Salaries - Students	1,512	600	0
Salaries - Professional	278,999	280,430	0
Employee Benefits	251,714	238,690	0
Operating Expenses	20,054	23,490	0
Department Revenues	167	0	0
<b>Total - Personnel (50203):</b>	<u>755,772</u>	<u>743,820</u>	<u>0</u>
<b>Immigration Costs Univ (50205)</b>			
Salaries - Professional	2,515	2,860	2,930
Employee Benefits	1,287	1,440	1,440
Travel	5,009	2,500	2,500
Operating Expenses	14,228	1,450	1,450
Department Revenues	-20,920	0	0
<b>Total - Immigration Costs Univ (50205):</b>	<u>2,119</u>	<u>8,250</u>	<u>8,320</u>
<b>Cafeteria Benefit Adm Chg (50210)</b>			
Operating Expenses	11,014	28,890	28,890
<b>Total - Cafeteria Benefit Adm Chg (50210):</b>	<u>11,014</u>	<u>28,890</u>	<u>28,890</u>
<b>Staff Development Center (50220)</b>			
Salaries - Academic	10,400	10,400	0
Travel	676	3,000	0
Operating Expenses	5,832	8,900	0
<b>Total - Staff Development Center (50220):</b>	<u>16,908</u>	<u>22,300</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Human Resources Background Check (50240)			
Operating Expenses	14,403	2,000	2,890
Department Revenues	-5,243	0	0
<b>Total - Human Resources Background Check (50240):</b>	<b>9,160</b>	<b>2,000</b>	<b>2,890</b>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	202,950	254,600	213,860
Salaries - Academic	1,969	0	0
Salaries - Supporting	530,445	551,380	563,140
Salaries - Students	5,554	50,740	5,640
Salaries - Professional	1,659,752	1,864,380	1,907,050
Employee Benefits	1,045,750	1,182,300	1,182,300
Travel	19,280	15,770	35,770
Operating Expenses	320,212	178,180	291,350
Capital Outlay	0	18,000	234,380
Department Revenues	201,067	150,000	150,000
<b>Total - Infor Technology Comp Svcs (50300):</b>	<b>3,986,979</b>	<b>4,265,350</b>	<b>4,583,490</b>
Infor Technology Comp Svcs-Carryove (50300C)			
Operating Expenses	0	0	17,240
<b>Total - Infor Technology Comp Svcs-Carryove (50300C):</b>	<b>0</b>	<b>0</b>	<b>17,240</b>
Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,986,982	-4,265,350	-4,583,490
<b>Total - Infor Tech Comp Serv Contra (50301):</b>	<b>-3,986,982</b>	<b>-4,265,350</b>	<b>-4,583,490</b>

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	Actual 2017-18	July 2018-19	October 2018-19
ERP Operations (50305)			
Operating Expenses	1,151,435	1,028,860	1,028,860
Total - ERP Operations (50305):	<u>1,151,435</u>	<u>1,028,860</u>	<u>1,028,860</u>
ERP Operations Contra (50306)			
Department Revenues	-1,028,860	-1,028,860	-1,028,860
Total - ERP Operations Contra (50306):	<u>-1,028,860</u>	<u>-1,028,860</u>	<u>-1,028,860</u>
E-Watch (50307)			
Operating Expenses	748	41,200	41,600
Department Revenues	-40,000	0	0
Total - E-Watch (50307):	<u>-39,252</u>	<u>41,200</u>	<u>41,600</u>
Telecommunications (50310)			
Salaries - Administrative	0	0	10,110
Salaries - Supporting	69,002	72,780	82,350
Salaries - Students	0	6,000	6,000
Salaries - Professional	104,692	104,650	107,170
Employee Benefits	69,464	72,920	72,920
Travel	1,009	15,040	6,500
Operating Expenses	661,249	738,620	756,830
Capital Outlay	114,780	15,420	15,420
Department Revenues	-63,363	0	0
Total - Telecommunications (50310):	<u>956,833</u>	<u>1,025,430</u>	<u>1,057,300</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Telecommunications Contra (50311)			
Operating Expenses	-956,830	-1,025,430	-1,057,300
Total - Telecommunications Contra (50311):	<u>-956,830</u>	<u>-1,025,430</u>	<u>-1,057,300</u>
PC Maintenance (50320)			
Operating Expenses	23,735	24,620	24,620
Department Revenues	810	0	0
Total - PC Maintenance (50320):	<u>24,545</u>	<u>24,620</u>	<u>24,620</u>
Extended Warranty PCs (50321)			
Department Revenues	-13,000	0	0
Total - Extended Warranty PCs (50321):	<u>-13,000</u>	<u>0</u>	<u>0</u>
Staff Senate (50600)			
Operating Expenses	11,609	7,900	10,400
Total - Staff Senate (50600):	<u>11,609</u>	<u>7,900</u>	<u>10,400</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	202,891	203,190	208,260
Salaries - Professional	22,697	22,740	23,280
Employee Benefits	55,281	55,000	55,000
Travel	1,399	3,070	3,070
Operating Expenses	2,034	16,500	6,900
Department Revenues	142	0	0
Total - Office of VP for Univ Adv (60000):	<u>284,444</u>	<u>300,500</u>	<u>296,510</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	49,490
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>0</u>	<u>49,490</u>
Alumni (61000)			
Salaries - Administrative	137,770	137,510	141,570
Salaries - Supporting	82,464	82,310	84,140
Salaries - Students	2,256	8,000	8,000
Salaries - Professional	137,101	135,310	138,660
Employee Benefits	145,753	131,020	131,020
Travel	12,664	12,100	12,100
Operating Expenses	136,723	163,070	176,550
Department Revenues	24,691	0	0
Total - Alumni (61000):	<u>679,422</u>	<u>669,320</u>	<u>692,040</u>
University Advancement (62000)			
Salaries - Administrative	0	162,800	13,600
Salaries - Supporting	88,858	96,020	98,280
Salaries - Students	0	1,200	1,200
Salaries - Professional	686,598	773,180	854,330
Employee Benefits	300,606	356,350	325,890
Travel	25,640	29,980	29,980
Operating Expenses	238,373	230,080	243,060
Department Revenues	9,143	0	0
Total - University Advancement (62000):	<u>1,349,218</u>	<u>1,649,610</u>	<u>1,566,340</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Development Annual Fund (62010)			
Salaries - Administrative	18,050	12,800	18,050
Salaries - Supporting	1,440	0	0
Salaries - Students	650	0	0
Employee Benefits	112	0	0
Travel	369	610	2,870
Operating Expenses	55,576	78,000	106,760
Department Revenues	85,719	56,000	29,620
<b>Total - Development Annual Fund (62010):</b>	<b>161,916</b>	<b>147,410</b>	<b>157,300</b>
Common Expense Accounts (70000)			
Salaries - Administrative	0	85,290	25,000
Salaries - Academic	0	160	0
Salaries - Supporting	0	46,040	10,000
Salaries - Students	2,309	5,940	0
Salaries - Professional	0	165,410	15,000
Employee Benefits	191,466	422,920	178,060
Operating Expenses	-114,298	77,330	-256,650
Department Revenues	-1,141,416	-1,102,070	-1,024,080
<b>Total - Common Expense Accounts (70000):</b>	<b>-1,061,939</b>	<b>-298,980</b>	<b>-1,052,670</b>
Departmental Revenue Pool (70004)			
Operating Expenses	0	0	18,790
<b>Total - Departmental Revenue Pool (70004):</b>	<b>0</b>	<b>0</b>	<b>18,790</b>



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	Actual 2017-18	July 2018-19	October 2018-19
Budget Savings (70005)			
Operating Expenses	0	0	-400,320
Total - Budget Savings (70005):	<u>0</u>	<u>0</u>	<u>-400,320</u>
Chancellor Emeritus (70020)			
Salaries - Administrative	3,556	0	0
Total - Chancellor Emeritus (70020):	<u>3,556</u>	<u>0</u>	<u>0</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	24,676	26,720	26,720
Employee Benefits	5,129	4,930	4,930
Operating Expenses	1,550	2,000	2,000
Total - President Emeritus (70025):	<u>86,563</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>
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>

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Uncollectible Accounts (70050)			
Operating Expenses	111,530	0	0
Total - Uncollectible Accounts (70050):	<u>111,530</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)			
Operating Expenses	29,843	45,000	45,000
Total - Audit Costs Univ (70070):	<u>29,843</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)			
Operating Expenses	171,300	25,300	26,900
Total - Board Services (70110):	<u>171,300</u>	<u>25,300</u>	<u>26,900</u>
Credit Card Fees (70420)			
Operating Expenses	129,777	108,000	130,000
Total - Credit Card Fees (70420):	<u>129,777</u>	<u>108,000</u>	<u>130,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	177	30,000	8,000
Department Revenues	-1,343	0	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>-1,166</u>	<u>30,000</u>	<u>8,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Luffman Research Start-up FY17 (83078)			
Operating Expenses	-78	0	0
Total - Luffman Research Start-up FY17 (83078):	<u>-78</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,528,152	4,013,820	3,920,000
Salaries - Academic	58,123	84,530	36,460
Salaries - Supporting	2,039,191	2,123,000	2,109,800
Salaries - Students	15,339	82,280	31,240
Salaries - Professional	6,567,674	7,061,660	7,395,330
Employee Benefits	4,996,098	5,530,470	5,291,440
Travel	232,206	228,520	264,380
Operating Expenses	3,671,596	3,595,050	5,595,460
Capital Outlay	124,380	52,350	268,120
Department Revenues	-5,888,316	-6,353,740	-6,620,400
Total	<u>15,344,443</u>	<u>16,417,940</u>	<u>18,291,830</u>
Total - Institutional Support (45):			
Salaries - Administrative	3,528,152	4,013,820	3,920,000
Salaries - Academic	58,123	84,530	36,460
Salaries - Supporting	2,039,191	2,123,000	2,109,800
Salaries - Students	15,339	82,280	31,240
Salaries - Professional	6,567,674	7,061,660	7,395,330
Employee Benefits	4,996,098	5,530,470	5,291,440
Travel	232,206	228,520	264,380
Operating Expense	3,671,596	3,595,050	5,595,460
Capital Outlay	124,380	52,350	268,120
Department Revenues	-5,888,316	-6,353,740	-6,620,400
Total	<u>15,344,443</u>	<u>16,417,940</u>	<u>18,291,830</u>

Physical Plant (50)  
Physical Plant (500)

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Physical Plant (40300)			
Salaries - Administrative	251,761	251,960	259,260
Salaries - Supporting	195,051	194,600	219,420
Salaries - Students	0	1,200	1,200
Salaries - Professional	457,826	612,830	622,140
Employee Benefits	409,600	455,260	455,260
Travel	22,682	20,000	20,000
Operating Expenses	44,674	23,130	54,491
Department Revenues	218	0	0
<b>Total - Physical Plant (40300):</b>	<b>1,381,812</b>	<b>1,558,980</b>	<b>1,631,771</b>
Plant Maintenance and Repairs (40310)			
Salaries - Academic	8,400	0	0
Salaries - Supporting	1,000,847	1,187,590	1,210,590
Salaries - Professional	94,510	125,910	128,030
Employee Benefits	677,599	732,390	732,390
Operating Expenses	1,618,894	1,067,140	1,188,519
Department Revenues	-3,348	0	0
<b>Total - Plant Maintenance and Repairs (40310):</b>	<b>3,396,902</b>	<b>3,113,030</b>	<b>3,259,529</b>
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	153,833	153,220	156,640
Employee Benefits	115,668	109,380	109,380
Travel	819	5,000	5,000
Operating Expenses	233,544	273,200	273,200
Department Revenues	65,754	0	0
<b>Total - Plant Maint Repairs Housing (40312):</b>	<b>569,618</b>	<b>540,800</b>	<b>544,220</b>

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Physical Plant Work Orders (40313)			
Operating Expenses	1,207,426	1,092,500	1,555,451
Total - Physical Plant Work Orders (40313):	<u>1,207,426</u>	<u>1,092,500</u>	<u>1,555,451</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-1,573,979	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,573,979</u>	<u>-1,192,500</u>	<u>-1,192,500</u>
Kingsport Commons Facility (40315)			
Operating Expenses	5,822	0	0
Total - Kingsport Commons Facility (40315):	<u>5,822</u>	<u>0</u>	<u>0</u>
Custodial Services (40320)			
Salaries - Supporting	1,855,505	1,998,150	2,043,680
Salaries - Professional	62,977	63,080	64,640
Employee Benefits	1,164,527	1,194,170	1,194,170
Operating Expenses	198,857	237,130	253,330
Department Revenues	34,374	0	0
Total - Custodial Services (40320):	<u>3,316,240</u>	<u>3,492,530</u>	<u>3,555,820</u>
Custodial Services Housing (40321)			
Salaries - Supporting	344,928	369,080	378,280
Employee Benefits	235,537	234,970	234,970
Operating Expenses	82,738	93,090	110,940
Department Revenues	79	0	0
Total - Custodial Services Housing (40321):	<u>663,282</u>	<u>697,140</u>	<u>724,190</u>

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Custodial Library SAAC (40322)			
Salaries - Supporting	33,309	43,780	44,780
Employee Benefits	19,161	24,760	24,760
Operating Expenses	0	0	-1,000
Total - Custodial Library SAAC (40322):	52,470	68,540	68,540
Power House Operations (40330)			
Salaries - Supporting	170,534	209,870	213,570
Salaries - Professional	61,978	62,080	63,590
Employee Benefits	138,861	157,030	157,030
Operating Expenses	189,729	176,600	197,960
Total - Power House Operations (40330):	561,102	605,580	632,150
Utilities (40332)			
Operating Expenses	6,081,427	5,923,000	6,248,000
Total - Utilities (40332):	6,081,427	5,923,000	6,248,000
Maintenance of Grounds (40340)			
Salaries - Supporting	431,494	454,790	443,570
Salaries - Professional	55,453	55,540	56,870
Employee Benefits	229,482	246,650	246,650
Operating Expenses	132,202	134,560	166,740
Capital Outlay	36,600	0	34,000
Department Revenues	-462	0	0
Total - Maintenance of Grounds (40340):	884,769	891,540	947,830

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Practice Facility (40341)			
Salaries - Supporting	192,116	197,360	201,760
Salaries - Professional	63,148	62,310	63,830
Employee Benefits	115,364	124,130	124,130
Operating Expenses	105,433	89,330	97,440
Capital Outlay	44,981	0	0
Department Revenues	-1,986	0	0
Total - Practice Facility (40341):	<u>519,056</u>	<u>473,130</u>	<u>487,160</u>
Horticulture Department (40342)			
Salaries - Supporting	71,141	86,030	73,910
Salaries - Professional	0	2,940	0
Employee Benefits	39,859	57,470	57,470
Travel	2,852	2,000	2,000
Operating Expenses	38,840	37,210	46,930
Total - Horticulture Department (40342):	<u>152,692</u>	<u>185,650</u>	<u>180,310</u>
Valleybrook Operations (40345)			
Salaries - Supporting	55,808	54,800	56,890
Employee Benefits	47,956	48,200	48,200
Operating Expenses	365,621	373,580	374,330
Department Revenues	1,668	0	0
Total - Valleybrook Operations (40345):	<u>471,053</u>	<u>476,580</u>	<u>479,420</u>

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Millennium Center Facilities (40347)			
Salaries - Supporting	0	0	40,000
Operating Expenses	0	0	143,240
Total - Millennium Center Facilities (40347):	<u>0</u>	<u>0</u>	<u>183,240</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	5,901	25,000	25,000
Total - E-Waste (40352):	<u>5,901</u>	<u>25,000</u>	<u>25,000</u>
Environmental Health and Safety (40355)			
Salaries - Supporting	30,808	55,830	56,770
Salaries - Professional	337,854	332,630	353,660
Employee Benefits	158,597	159,200	159,200
Travel	3,874	8,400	8,400
Operating Expenses	178,357	172,930	174,981
Department Revenues	1,750	0	0
Total - Environmental Health and Safety (40355):	<u>711,240</u>	<u>728,990</u>	<u>753,011</u>



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Recycling Task Force (40365)			
Salaries - Supporting	36,920	46,260	46,840
Employee Benefits	21,808	21,360	21,360
Travel	2,889	2,000	2,000
Operating Expenses	37,088	38,610	46,930
Department Revenues	2,473	0	0
<b>Total - Recycling Task Force (40365):</b>	<b>101,178</b>	<b>108,230</b>	<b>117,130</b>
Sustainable Campus Fee (40367)			
Salaries - Administrative	8,200	8,400	8,400
Salaries - Supporting	186	0	0
Employee Benefits	15	0	0
Operating Expenses	62,277	170,100	323,740
Capital Outlay	13,246	0	24,450
Department Revenues	5,748	0	0
<b>Total - Sustainable Campus Fee (40367):</b>	<b>89,672</b>	<b>178,500</b>	<b>356,590</b>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	50,000	214,050
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>214,050</b>
Safety Security (50500)			
Salaries - Administrative	83,558	84,110	84,110
Salaries - Supporting	993,096	1,030,670	1,054,070
Salaries - Professional	64,069	64,070	64,070
Employee Benefits	550,311	595,430	595,430
Travel	6,044	8,150	8,150
Operating Expenses	126,345	80,550	80,550
Capital Outlay	18,200	0	0
Department Revenues	46	0	0
<b>Total - Safety Security (50500):</b>	<b>1,841,669</b>	<b>1,862,980</b>	<b>1,886,380</b>

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Common Expense Accounts (70000)			
Salaries - Administrative	0	8,100	0
Salaries - Supporting	0	133,420	5,000
Salaries - Students	2,310	3,000	0
Salaries - Professional	0	30,990	5,000
Employee Benefits	66,817	214,190	25,840
Operating Expenses	112,822	-531,860	-595,840
Department Revenues	-589,799	-558,020	-557,640
Total - Common Expense Accounts (70000):	<u>-407,850</u>	<u>-700,180</u>	<u>-1,117,640</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	0	10,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>0</u>	<u>10,000</u>
Property Rental Insurance (70120)			
Operating Expenses	476,100	605,110	421,870
Total - Property Rental Insurance (70120):	<u>476,100</u>	<u>605,110</u>	<u>421,870</u>
Facilities Development (70125)			
Operating Expenses	228,300	145,200	145,200
Total - Facilities Development (70125):	<u>228,300</u>	<u>145,200</u>	<u>145,200</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Pro Rata Utilities (70130)			
Department Revenues	-1,625,860	-1,625,860	-1,929,340
Total - Pro Rata Utilities (70130):	<u>-1,625,860</u>	<u>-1,625,860</u>	<u>-1,929,340</u>
Pro Rata Cost Other (70135)			
Department Revenues	-2,003,850	-2,003,850	-2,064,480
Total - Pro Rata Cost Other (70135):	<u>-2,003,850</u>	<u>-2,003,850</u>	<u>-2,064,480</u>
 Total - Physical Plant (500):			
Salaries - Administrative	343,519	352,570	351,770
Salaries - Academic	8,400	0	0
Salaries - Supporting	5,565,576	6,215,450	6,245,770
Salaries - Students	2,310	4,200	1,200
Salaries - Professional	1,197,815	1,412,380	1,421,830
Employee Benefits	3,991,162	4,374,590	4,186,240
Travel	39,160	45,550	45,550
Operating Expenses	11,532,397	10,276,600	11,556,542
Capital Outlay	113,027	0	58,450
Department Revenues	-5,687,174	-5,380,230	-5,743,960
Total	<u>17,106,192</u>	<u>17,301,110</u>	<u>18,123,392</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Physical Plant (50):			
Salaries - Administrative	343,519	352,570	351,770
Salaries - Academic	8,400	0	0
Salaries - Supporting	5,565,576	6,215,450	6,245,770
Salaries - Students	2,310	4,200	1,200
Salaries - Professional	1,197,815	1,412,380	1,421,830
Employee Benefits	3,991,162	4,374,590	4,186,240
Travel	39,160	45,550	45,550
Operating Expense	11,532,397	10,276,600	11,556,542
Capital Outlay	113,027	0	58,450
Department Revenues	-5,687,174	-5,380,230	-5,743,960
Total	<u>17,106,192</u>	<u>17,301,110</u>	<u>18,123,392</u>
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):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Men's Football Scholarships (16113)			
Operating Expenses	2,061,218	1,949,360	2,105,560
Total - Men's Football Scholarships (16113):	<u>2,061,218</u>	<u>1,949,360</u>	<u>2,105,560</u>

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

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Mens Soccer Scholarships (16165)			
Operating Expenses	251,361	249,310	264,060
Total - Mens Soccer Scholarships (16165):	<u>251,361</u>	<u>249,310</u>	<u>264,060</u>
Womens Basketball Scholarships (16173)			
Operating Expenses	364,825	393,960	502,420
Total - Womens Basketball Scholarships (16173):	<u>364,825</u>	<u>393,960</u>	<u>502,420</u>
Womens Softball Scholarships (16182)			
Operating Expenses	209,621	216,620	243,940
Total - Womens Softball Scholarships (16182):	<u>209,621</u>	<u>216,620</u>	<u>243,940</u>
Womens Soccer Scholarships (16193)			
Operating Expenses	336,390	331,530	325,930
Total - Womens Soccer Scholarships (16193):	<u>336,390</u>	<u>331,530</u>	<u>325,930</u>
Womens Tennis Scholarships (16201)			
Operating Expenses	204,632	206,780	185,180
Total - Womens Tennis Scholarships (16201):	<u>204,632</u>	<u>206,780</u>	<u>185,180</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Womens Track Scholarships (16211)			
Operating Expenses	274,390	261,030	233,660
Total - Womens Track Scholarships (16211):	<u>274,390</u>	<u>261,030</u>	<u>233,660</u>
Womens Volleyball Scholarships (16223)			
Operating Expenses	319,110	315,930	287,560
Total - Womens Volleyball Scholarships (16223):	<u>319,110</u>	<u>315,930</u>	<u>287,560</u>
Womens Golf Scholarships (16231)			
Operating Expenses	165,226	163,700	158,820
Total - Womens Golf Scholarships (16231):	<u>165,226</u>	<u>163,700</u>	<u>158,820</u>
Triathlon Scholarships (16246)			
Operating Expenses	16,000	16,000	24,000
Total - Triathlon Scholarships (16246):	<u>16,000</u>	<u>16,000</u>	<u>24,000</u>
Athletics Contra Scholarships (16251)			
Operating Expenses	-64,557	-100,000	-78,620
Total - Athletics Contra Scholarships (16251):	<u>-64,557</u>	<u>-100,000</u>	<u>-78,620</u>

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Academic Affairs MicroGrant (20096)			
Operating Expenses	32,935	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>32,935</u>	<u>100,000</u>	<u>100,000</u>
Theatre Dance Schol-Barter Intern (21210)			
Operating Expenses	0	25,000	25,000
Total - Theatre Dance Schol-Barter Intern (21210):	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Daryl and Harold Bud Frank Schol Th (21211)			
Operating Expenses	40,000	0	75,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>40,000</u>	<u>0</u>	<u>75,000</u>
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	1,882	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>1,882</u>	<u>9,990</u>	<u>9,990</u>
Adobe Scholarships (21905)			
Operating Expenses	73,500	76,000	76,000
Total - Adobe Scholarships (21905):	<u>73,500</u>	<u>76,000</u>	<u>76,000</u>



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ROTC 3 Year Bridge Scholarship (22415)			
Operating Expenses	0	0	86,510
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>0</u>	<u>0</u>	<u>86,510</u>
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	46,209	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>46,209</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	38,881	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>38,881</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdt Out of State (24130)			
Operating Expenses	43,293	87,000	0
Total - US Citizen Grad Stdt Out of State (24130):	<u>43,293</u>	<u>87,000</u>	<u>0</u>
Intl Grad Stdt Out of State (24135)			
Operating Expenses	73,638	60,000	191,100
Total - Intl Grad Stdt Out of State (24135):	<u>73,638</u>	<u>60,000</u>	<u>191,100</u>

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ETSU Completion Incentive Award (25005) Operating Expenses	4,500	7,000	9,000
Total - ETSU Completion Incentive Award (25005):	<u>4,500</u>	<u>7,000</u>	<u>9,000</u>
Regional Schol. - Graduate Students (25511) Operating Expenses	8,418	17,000	0
Total - Regional Schol. - Graduate Students (25511):	<u>8,418</u>	<u>17,000</u>	<u>0</u>
Regional Schol. - Transfer Students (25512) Operating Expenses	0	30,000	0
Total - Regional Schol. - Transfer Students (25512):	<u>0</u>	<u>30,000</u>	<u>0</u>
Regional Scholarship for Freshman (25513) Operating Expenses	133,100	146,000	17,080
Total - Regional Scholarship for Freshman (25513):	<u>133,100</u>	<u>146,000</u>	<u>17,080</u>
ETSU Students of Distinction (25516) Operating Expenses	69,000	75,000	74,000
Total - ETSU Students of Distinction (25516):	<u>69,000</u>	<u>75,000</u>	<u>74,000</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Open Bucs In-State Scholarship (25517)			
Operating Expenses	11,615	15,000	17,000
Total - Open Bucs In-State Scholarship (25517):	<u>11,615</u>	<u>15,000</u>	<u>17,000</u>
Academic Excellence Freshmen (25522)			
Operating Expenses	103,475	120,000	0
Total - Academic Excellence Freshmen (25522):	<u>103,475</u>	<u>120,000</u>	<u>0</u>
Academic Excellence Transfer (25523)			
Operating Expenses	0	20,000	0
Total - Academic Excellence Transfer (25523):	<u>0</u>	<u>20,000</u>	<u>0</u>
Diversity Incentive Freshmen (25524)			
Operating Expenses	25,928	40,000	0
Total - Diversity Incentive Freshmen (25524):	<u>25,928</u>	<u>40,000</u>	<u>0</u>
Diversity Incentive Transfer (25525)			
Operating Expenses	0	10,000	0
Total - Diversity Incentive Transfer (25525):	<u>0</u>	<u>10,000</u>	<u>0</u>

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Dual Enrollment Scholarships (25526) Operating Expenses	56,121	40,000	60,000
Total - Dual Enrollment Scholarships (25526):	<u>56,121</u>	<u>40,000</u>	<u>60,000</u>
Project Grad Scholarships (25527) Operating Expenses	13,000	24,000	24,000
Total - Project Grad Scholarships (25527):	<u>13,000</u>	<u>24,000</u>	<u>24,000</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	0	90,000	0
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>90,000</u>	<u>0</u>
Buc Hero Scholarship - Graduate (25529) Operating Expenses	0	10,000	0
Total - Buc Hero Scholarship - Graduate (25529):	<u>0</u>	<u>10,000</u>	<u>0</u>
Creative Arts Scholarship (25531) Operating Expenses	1,401,425	1,325,000	2,420,000
Total - Creative Arts Scholarship (25531):	<u>1,401,425</u>	<u>1,325,000</u>	<u>2,420,000</u>

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Inspire Scholarship (25532)			
Operating Expenses	106,770	156,400	124,310
Total - Inspire Scholarship (25532):	<u>106,770</u>	<u>156,400</u>	<u>124,310</u>
ETSU Promise Grant (25534)			
Operating Expenses	155,000	156,000	166,000
Total - ETSU Promise Grant (25534):	<u>155,000</u>	<u>156,000</u>	<u>166,000</u>
George L. Carter Scholarship (25535)			
Operating Expenses	2,579,891	3,190,940	3,285,000
Total - George L. Carter Scholarship (25535):	<u>2,579,891</u>	<u>3,190,940</u>	<u>3,285,000</u>
Sidney G. Gilbreath Scholarship (25536)			
Operating Expenses	858,000	1,032,490	936,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>858,000</u>	<u>1,032,490</u>	<u>936,000</u>
George L. Carter Scholarship- Grad (25537)			
Operating Expenses	393,721	508,980	378,000
Total - George L. Carter Scholarship- Grad (25537):	<u>393,721</u>	<u>508,980</u>	<u>378,000</u>

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Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	151,240	126,130	187,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>151,240</u>	<u>126,130</u>	<u>187,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	664,060	700,000	725,800
Total - Public Service Corps Scholarship (25539):	<u>664,060</u>	<u>700,000</u>	<u>725,800</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	8,228	30,000	15,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>8,228</u>	<u>30,000</u>	<u>15,000</u>
Yellow Ribbon - Graduate (25547) Operating Expenses	0	10,000	0
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>10,000</u>	<u>0</u>
Performing Arts Recruitment Schol I (25551) Operating Expenses	7,410	10,000	5,000
Total - Performing Arts Recruitment Schol I (25551):	<u>7,410</u>	<u>10,000</u>	<u>5,000</u>

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George L Carter Plus Schol UG (25552) Operating Expenses	9,000	519,540	558,000
Total - George L Carter Plus Schol UG (25552):	<u>9,000</u>	<u>519,540</u>	<u>558,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	0	169,480	6,000
Total - George L Carter Plus Schol GR (25553):	<u>0</u>	<u>169,480</u>	<u>6,000</u>
Beverage Vending Scholarship (25554) Operating Expenses	0	0	18,750
Total - Beverage Vending Scholarship (25554):	<u>0</u>	<u>0</u>	<u>18,750</u>
Academic Performance Scholarships (25580) Operating Expenses	5,231,876	5,515,000	6,018,100
Total - Academic Performance Scholarships (25580):	<u>5,231,876</u>	<u>5,515,000</u>	<u>6,018,100</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	766,200	802,000	851,000
Total - Academic NonPerformance Scholarship (25581):	<u>766,200</u>	<u>802,000</u>	<u>851,000</u>

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Honors Scholarships (28011)			
Operating Expenses	373,236	450,000	450,000
Total - Honors Scholarships (28011):	<u>373,236</u>	<u>450,000</u>	<u>450,000</u>
Sch Honors Out of State (28012)			
Operating Expenses	250,957	252,350	200,000
Total - Sch Honors Out of State (28012):	<u>250,957</u>	<u>252,350</u>	<u>200,000</u>
Dept Honors Scholarships (28015)			
Operating Expenses	1,032,323	1,032,370	1,062,370
Total - Dept Honors Scholarships (28015):	<u>1,032,323</u>	<u>1,032,370</u>	<u>1,062,370</u>
Presidential Honors Comm Service Sc (28016)			
Operating Expenses	96,000	96,000	150,000
Total - Presidential Honors Comm Service Sc (28016):	<u>96,000</u>	<u>96,000</u>	<u>150,000</u>
Arts Scholars Program (28020)			
Operating Expenses	568,390	571,000	541,000
Total - Arts Scholars Program (28020):	<u>568,390</u>	<u>571,000</u>	<u>541,000</u>



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Discipline Honors (28025)			
Operating Expenses	431,452	459,000	435,000
Total - Discipline Honors (28025):	<u>431,452</u>	<u>459,000</u>	<u>435,000</u>
International Educ Scholarships (28038)			
Operating Expenses	142,660	187,460	404,210
Total - International Educ Scholarships (28038):	<u>142,660</u>	<u>187,460</u>	<u>404,210</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	1,087,993	1,200,000	1,200,000
Total - Intl Students Merit Scholarships (28039):	<u>1,087,993</u>	<u>1,200,000</u>	<u>1,200,000</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	177,565	210,500	60,000
Total - Intl Undergrad Out of State (28045):	<u>177,565</u>	<u>210,500</u>	<u>60,000</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	267,298	300,000	170,000
Total - Intl Partner Undergrad Out of State (28048):	<u>267,298</u>	<u>300,000</u>	<u>170,000</u>

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Midway Scholars Program (28060)			
Operating Expenses	582,286	580,000	580,000
Total - Midway Scholars Program (28060):	<u>582,286</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070)			
Operating Expenses	850,808	844,000	874,000
Total - Honors in Discipline Program (28070):	<u>850,808</u>	<u>844,000</u>	<u>874,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	13,019	21,000	21,000
Total - Washington Center Intern Scholars (28075):	<u>13,019</u>	<u>21,000</u>	<u>21,000</u>
Roan Scholarships (29010)			
Operating Expenses	129,825	137,360	156,620
Total - Roan Scholarships (29010):	<u>129,825</u>	<u>137,360</u>	<u>156,620</u>
Common Expense Accounts (70000)			
Operating Expenses	0	1,290,300	350,000
Total - Common Expense Accounts (70000):	<u>0</u>	<u>1,290,300</u>	<u>350,000</u>

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O S Instructional Credit Agmnts (70360)			
Operating Expenses	496,864	900,000	500,000
Total - O S Instructional Credit Agmnts (70360):	<u>496,864</u>	<u>900,000</u>	<u>500,000</u>
Acad Officers Transf Schol (70361)			
Operating Expenses	22,500	27,000	21,000
Total - Acad Officers Transf Schol (70361):	<u>22,500</u>	<u>27,000</u>	<u>21,000</u>
TBR UT Employ Remission PC191 (70370)			
Operating Expenses	619,746	585,000	700,000
Total - TBR UT Employ Remission PC191 (70370):	<u>619,746</u>	<u>585,000</u>	<u>700,000</u>
PC191 ETSU RODP (70371)			
Operating Expenses	19,900	36,000	36,000
Total - PC191 ETSU RODP (70371):	<u>19,900</u>	<u>36,000</u>	<u>36,000</u>
TN Employee Waiver (70380)			
Operating Expenses	282,081	255,000	290,000
Total - TN Employee Waiver (70380):	<u>282,081</u>	<u>255,000</u>	<u>290,000</u>

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Staff Scholarship (70382) Operating Expenses	-340	7,500	7,500
Total - Staff Scholarship (70382):	<u>-340</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,060,110	1,070,000	1,120,000
Total - Teachers Dependent Discounts (70390):	<u>1,060,110</u>	<u>1,070,000</u>	<u>1,120,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	215	1,000	1,000
Total - Teachers Dependent Disc RODP (70391):	<u>215</u>	<u>1,000</u>	<u>1,000</u>
State Employee Dependent Discts (70400) Operating Expenses	293,216	300,000	350,000
Total - State Employee Dependent Discts (70400):	<u>293,216</u>	<u>300,000</u>	<u>350,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	7,844	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>7,844</u>	<u>10,000</u>	<u>10,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
TBR Spouse Depend Discount RODP (70411) Operating Expenses	3,028	7,000	7,000
Total - TBR Spouse Depend Discount RODP (70411):	<u>3,028</u>	<u>7,000</u>	<u>7,000</u>
Scholarships Statutory (70415) Operating Expenses	276,828	300,000	350,000
Total - Scholarships Statutory (70415):	<u>276,828</u>	<u>300,000</u>	<u>350,000</u>
Scholarships Other (70416) Operating Expenses	725,844	520,000	750,000
Total - Scholarships Other (70416):	<u>725,844</u>	<u>520,000</u>	<u>750,000</u>
SEOG Institutional Matching (70450) Operating Expenses	186,014	120,390	186,020
Total - SEOG Institutional Matching (70450):	<u>186,014</u>	<u>120,390</u>	<u>186,020</u>
 Total - Scholarships and Fellowships (550): Operating Expenses	 28,557,581	 32,483,160	 33,122,010
Total	<u>28,557,581</u>	<u>32,483,160</u>	<u>33,122,010</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Scholarships and Fellowships (55):			
Operating Expense	28,557,581	32,483,160	33,122,010
Total	28,557,581	32,483,160	33,122,010
Total Education and General			
Salaries - Administrative	7,965,939	8,394,120	8,467,080
Salaries - Academic	57,051,555	60,469,740	60,575,380
Salaries - Supporting	15,989,747	16,479,090	17,151,280
Salaries - Students	322,635	475,500	230,960
Salaries - Medical Residents	5,295	0	0
Salaries - Professional	24,574,942	27,310,170	27,840,710
Employee Benefits	46,752,649	50,005,860	48,583,890
Travel	3,519,978	2,988,940	3,441,400
Operating Expense	61,599,739	65,751,910	83,591,741
Capital Outlay	1,323,404	176,640	1,558,990
Department Revenues	-7,307,254	-7,648,660	-8,032,380
Total	211,798,629	224,403,310	243,409,051

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	3,555,391	3,754,590	3,809,790
 Total E & G Mandatory Transfers:	3,555,391	3,754,590	3,809,790
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	3,876,991	1,526,000	1,626,000
Transfers to Renew and Replace	2,125,035	620,300	620,300
Transfer to Unrestricted	71,180	0	0
Transfers to Retire of Indebtedness	3,894,829	3,326,510	3,266,510
Transfers from Unexpended Plant	-158,427	0	-325,000
Transfers from Unrestricted E and G	-268,400	-144,000	-144,000
Transfers from Restricted	-40,170	0	-2,340
 Total E & G Non-Mandatory Transfers:	9,501,038	5,328,810	5,041,470
 Total E & G Transfers	13,056,429	9,083,400	8,851,260

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,965,939	8,394,120	8,467,080
Salaries - Academic	57,051,555	60,469,740	60,575,380
Salaries - Supporting	15,989,747	16,479,090	17,151,280
Salaries - Students	322,635	475,500	230,960
Salaries - Medical Residents	5,295	0	0
Salaries - Professional	24,574,942	27,310,170	27,840,710
Employee Benefits	46,752,649	50,005,860	48,583,890
Travel	3,519,978	2,988,940	3,441,400
Operating Expense	61,599,739	65,751,910	83,591,741
Capital Outlay	1,323,404	176,640	1,558,990
Department Revenues	-7,307,254	-7,648,660	-8,032,380
E & G Transfers	13,056,429	9,083,400	8,851,260
Total	<u>224,855,058</u>	<u>233,486,710</u>	<u>252,260,311</u>



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	7,000	7,000	58,400
Salaries - Supporting	12,717	18,500	18,500
Salaries - Professional	73,520	73,620	75,400
Employee Benefits	33,183	37,500	54,900
Travel	4,203	8,000	8,000
Operating Expenses	-147,328	29,920	29,920
Department Revenues	13,276	13,920	13,920
Total - Director Auxiliary Services (40110):	<u>-3,429</u>	<u>188,460</u>	<u>259,040</u>
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-188,460	-259,040
Total - Dir Aux Services Deptl Allocations (40111):	<u>0</u>	<u>-188,460</u>	<u>-259,040</u>
Post Office (40120)			
Salaries - Supporting	150,209	147,050	149,220
Salaries - Professional	28,507	30,040	30,050
Employee Benefits	63,021	60,260	60,260
Travel	4,718	10,000	10,000
Operating Expenses	35,399	47,270	47,270
Department Revenues	-20,917	-25,320	-23,510
Total - Post Office (40120):	<u>260,937</u>	<u>269,300</u>	<u>273,290</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Passport Office (40122)			
Salaries - Supporting	22,856	25,170	24,740
Employee Benefits	4,314	4,300	4,400
Travel	0	1,000	1,000
Operating Expenses	4,282	10,570	10,570
Department Revenues	70	0	0
Total - Passport Office (40122):	<u>31,522</u>	<u>41,040</u>	<u>40,710</u>
Bookstore (40130)			
Operating Expenses	19,239	21,730	26,710
Department Revenues	38,650	38,650	44,460
Total - Bookstore (40130):	<u>57,889</u>	<u>60,380</u>	<u>71,170</u>
Food Service (40140)			
Salaries - Supporting	31,077	30,710	32,350
Salaries - Professional	5,332	19,330	19,810
Employee Benefits	20,680	19,650	19,650
Operating Expenses	4,505,615	4,472,640	4,489,460
Department Revenues	261,835	262,360	298,650
Total - Food Service (40140):	<u>4,824,539</u>	<u>4,804,690</u>	<u>4,859,920</u>
Vending (40150)			
Operating Expenses	5,548	7,580	7,580
Department Revenues	21,141	21,120	24,390
Total - Vending (40150):	<u>26,689</u>	<u>28,700</u>	<u>31,970</u>

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	Actual 2017-18	July 2018-19	October 2018-19
<b>Parking Service (40160)</b>			
Salaries - Administrative	21,000	21,000	22,200
Salaries - Supporting	129,073	156,130	160,860
Salaries - Professional	70,707	99,870	98,440
Employee Benefits	123,691	126,130	131,850
Travel	0	4,500	4,500
Operating Expenses	145,074	219,960	239,960
Department Revenues	97,330	88,390	95,650
<b>Total - Parking Service (40160):</b>	<b>586,875</b>	<b>715,980</b>	<b>753,460</b>
<b>Center for Physical Activity (50721)</b>			
Salaries - Administrative	0	7,400	7,400
Salaries - Supporting	366,153	323,380	211,930
Salaries - Students	92,706	130,000	50,000
Salaries - Professional	112,428	191,390	196,170
Employee Benefits	93,004	113,000	117,500
Travel	15,581	20,000	20,000
Operating Expenses	157,763	223,180	148,480
Department Revenues	464,512	463,610	518,050
<b>Total - Center for Physical Activity (50721):</b>	<b>1,302,147</b>	<b>1,471,960</b>	<b>1,269,530</b>
<b>CPA - Aquatics (50722)</b>			
Salaries - Supporting	0	0	35,000
Salaries - Students	0	0	10,000
Operating Expenses	0	0	10,000
<b>Total - CPA - Aquatics (50722):</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
CPA - Fitness (50723)			
Salaries - Supporting	0	0	45,000
Salaries - Students	0	0	10,000
Operating Expenses	0	0	12,500
Total - CPA - Fitness (50723):	<u>0</u>	<u>0</u>	<u>67,500</u>
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	0	35,000
Salaries - Students	0	0	10,000
Operating Expenses	0	0	35,000
Total - CPA - Outdoor Adventure (50724):	<u>0</u>	<u>0</u>	<u>80,000</u>
CPA - Intramural Sports (50725)			
Salaries - Supporting	0	0	54,500
Salaries - Students	0	0	10,000
Operating Expenses	0	0	10,500
Total - CPA - Intramural Sports (50725):	<u>0</u>	<u>0</u>	<u>75,000</u>
Student Housing (50780)			
Salaries - Administrative	149,554	148,050	150,160
Salaries - Supporting	400,598	358,710	339,690
Salaries - Students	21,605	47,000	27,000
Salaries - Professional	380,167	394,940	361,700
Employee Benefits	564,856	422,010	422,010
Travel	3,798	9,500	9,500
Operating Expenses	2,265,532	2,272,940	2,221,820
Capital Outlay	0	40,000	40,000
Department Revenues	3,051,055	3,039,610	3,294,840
Total - Student Housing (50780):	<u>6,837,165</u>	<u>6,732,760</u>	<u>6,866,720</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	156,560	180,410
Salaries - Professional	0	54,860	56,160
Employee Benefits	0	153,240	153,240
Operating Expenses	0	223,800	223,800
 Total - Buc Ridge Maintenance (50785):	<hr/> 0 <hr/>	<hr/> 588,460 <hr/>	<hr/> 613,610 <hr/>
 Total - Auxiliary Enterprises (710):			
Salaries - Administrative	177,554	183,450	238,160
Salaries - Supporting	1,112,683	1,216,210	1,287,200
Salaries - Students	114,311	177,000	117,000
Salaries - Professional	670,661	864,050	837,730
Employee Benefits	902,749	936,090	963,810
Travel	28,300	53,000	53,000
Operating Expenses	6,991,124	7,341,130	7,254,530
Capital Outlay	0	40,000	40,000
Department Revenues	3,926,952	3,902,340	4,266,450
 Total	<hr/> 13,924,334 <hr/>	<hr/> 14,713,270 <hr/>	<hr/> 15,057,880 <hr/>
 Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Total Auxiliary Expenditures			
Salaries - Administrative	177,554	238,160	183,450
Salaries - Supporting	1,112,683	1,216,210	1,287,200
Salaries - Students	114,311	177,000	117,000
Salaries - Professional	670,661	864,050	837,730
Employee Benefits	902,749	936,090	963,810
Travel	28,300	53,000	53,000
Operating Expense	6,991,124	7,341,130	7,254,530
Capital Outlay	0	40,000	40,000
Department Revenues	3,926,952	3,902,340	4,266,450
Total	<u>13,924,334</u>	<u>14,713,270</u>	<u>15,057,880</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Auxiliary Transfers</b>			
Mandatory Transfers			
Retirement of Indebtedness	7,158,929	7,761,610	7,761,610
<b>Total Auxiliary Mandatory Transfers:</b>	<u>7,158,929</u>	<u>7,761,610</u>	<u>7,761,610</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	4,614,041	3,121,820	3,009,760
Transfer to Unrestricted	175,000	50,000	50,000
Transfers from Renew and Replace	0	0	-465,620
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>4,789,041</u>	<u>3,171,820</u>	<u>2,594,140</u>
<b>Total Auxiliary Transfers</b>	<u>11,947,970</u>	<u>10,933,430</u>	<u>10,355,750</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	177,554	183,450	238,160
Salaries - Supporting	1,112,683	1,216,210	1,287,200
Salaries - Students	114,311	177,000	117,000
Salaries - Professional	670,661	864,050	837,730
Employee Benefits	902,749	936,090	963,810
Travel	28,300	53,000	53,000
Operating Expense	6,991,124	7,341,130	7,254,530
Capital Outlay	0	40,000	40,000
Department Revenues	3,926,952	3,902,340	4,266,450
Auxiliary Transfers	11,947,970	10,933,430	10,355,750
<b>Total</b>	<u>25,872,304</u>	<u>25,646,700</u>	<u>25,413,630</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Total Unrestricted			
Salaries - Administrative	8,143,493	8,577,570	8,705,240
Salaries - Academic	57,051,555	60,469,740	60,575,380
Salaries - Supporting	17,102,430	17,695,300	18,438,480
Salaries - Students	436,946	652,500	347,960
Salaries - Medical Residents	5,295	0	0
Salaries - Professional	25,245,603	28,174,220	28,678,440
Employee Benefits	47,655,398	50,941,950	49,547,700
Travel	3,548,278	3,041,940	3,494,400
Operating Expenses	68,590,863	73,093,040	90,846,271
Capital Outlay	1,323,404	216,640	1,598,990
Department Revenues	-3,380,302	-3,746,320	-3,765,930
E & G Transfers and Auxiliary Transfers	25,004,399	20,016,830	19,207,010
Total	<u>250,727,362</u>	<u>259,133,410</u>	<u>277,673,941</u>



ETSU  
Summary of Restricted Current Funds Available and Applied  
October Budget 2018-19

	Actual 2017-18 -----	July Budget 2018-19 -----	October Budget 2018-19 -----	% Change October Over Actual -----
<b>Restricted Revenues</b>				
9030 State Appropriations: Other	412,032	210,000	400,000	-2.92
9004 Tuition and Fees	557,379	540,000	550,000	-1.32
9010 State Appropriations: Center of Excellence	470,500	480,700	482,400	2.53
9035 State Grants and Contracts	28,135,790	27,000,000	28,000,000	-0.48
9040 Local Grants and Contracts	8,055,000	200,000	4,050,000	-49.72
9045 Private Grants & Contracts	8,863,821	6,000,000	8,000,000	-9.75
9050 Endowment Income	381,882	440,000	375,000	-1.80
9055 Other Income	0	9,000	0	0.00
9047 Private Gifts	227,399	250,000	200,000	-12.05
<b>Total Restricted Revenues</b>	<b>47,103,803</b>	<b>35,129,700</b>	<b>42,057,400</b>	<b>-10.71</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,823,314	2,700,000	2,825,000	0.06
9210 Research	4,365,294	3,800,000	4,400,000	0.80
9215 Public Service	17,867,633	16,200,000	17,800,000	-0.38
9220 Academic Support	384,702	350,000	385,000	0.08
9225 Student Services	709,964	620,000	710,000	0.01
9230 Institutional Support	988,020	875,000	990,000	0.20
9235 Operation & Maintenance of Plant	176,734	60,000	4,040,000	2,185.92
9240 Scholarships and Fellowships	46,821,721	45,100,000	46,800,000	-0.05
<b>Total Restricted Expenditures</b>	<b>74,137,382</b>	<b>69,705,000</b>	<b>77,950,000</b>	<b>5.14</b>