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**EAST TENNESSEE STATE  
UNIVERSITY**

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**OPERATING BUDGET  
2017-2018**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC  
 JULY PROPOSED BUDGET 2017-2018  
 BUDGET SUMMARY  
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employments opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

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

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>						
at Beginning of Period						
Allocation for Encumbrances	1,594,132	1,683,900	1,683,900	05.6	1,683,900	05.6
Allocation for Working Capital	5,656,715	5,601,600	5,601,600	-01.0	5,610,400	-00.8
Special Allocations	14,254,305	15,805,300	15,805,300	10.9	6,309,200	-55.7
Unallocated Balance	564,578	870,700	870,700	54.2	0	-100.0
<b>Total Unrestricted Current Fund Balances</b>	<b>22,069,730</b>	<b>23,961,500</b>	<b>23,961,500</b>	<b>08.6</b>	<b>13,603,500</b>	<b>-38.4</b>
<b>Revenues</b>						
<b>Education and General</b>						
Tuition and Fees	130,346,336	134,681,800	135,229,100	03.7	143,821,000	10.3
State Appropriations	56,701,100	55,391,900	55,391,900	-02.3	59,847,900	05.5
Federal Grants and Contracts	1,444,777	1,450,000	1,450,000	00.4	1,450,000	00.4
Local Grants and Contracts	3,175,620	3,115,000	3,175,000	00.0	3,175,000	00.0
State Grants and Contracts	230,387	230,000	230,000	-00.2	230,000	-00.2
Private Grants and Contracts	79,190	75,000	75,000	-05.3	75,000	-05.3
Private Gifts	386,715	225,000	225,000	-41.8	225,000	-41.8
Sales & Services of Educ Activities	1,302,688	1,339,100	1,131,600	-13.1	1,117,200	-14.2
Sales & Services of Other Activities	9,522,514	9,455,900	9,500,500	-00.2	9,705,700	01.9
Other Sources	1,653,492	1,227,600	1,233,400	-25.4	1,383,800	-16.3
<b>Total Education and General</b>	<b>204,842,819</b>	<b>207,191,300</b>	<b>207,641,500</b>	<b>01.4</b>	<b>221,030,600</b>	<b>07.9</b>
<b>Sales &amp; Services of Aux Enterprises</b>						
Sales and Services of Aux Enterprises	20,206,408	24,922,300	24,906,600	23.3	24,860,300	23.0
<b>Total Revenues</b>	<b>225,049,227</b>	<b>232,113,600</b>	<b>232,548,100</b>	<b>03.3</b>	<b>245,890,900</b>	<b>09.3</b>
<b>Expenditures and Transfers</b>						
<b>Education and General</b>						
Instruction	89,485,539	102,774,300	101,949,500	13.9	100,868,100	12.7
Research	2,297,535	4,697,200	4,819,600	109.8	2,611,500	13.7
Public Service	2,457,043	2,443,500	2,247,200	-08.5	2,423,200	-01.4
Academic Support	20,256,520	21,073,400	21,546,100	06.4	21,314,900	05.2
Student Services	26,999,659	28,150,300	28,113,200	04.1	28,522,600	05.6
Institutional Support	13,222,104	15,675,400	15,705,000	18.8	15,867,100	20.0
Operation & Maintenance of Plant	16,118,468	17,163,300	16,970,500	05.3	17,783,600	10.3
Scholarships & Fellowships	17,825,960	19,136,400	19,988,200	12.1	23,896,500	34.1
<b>Total Education and General</b>	<b>188,662,828</b>	<b>211,113,800</b>	<b>211,339,300</b>	<b>12.0</b>	<b>213,287,500</b>	<b>13.1</b>
<b>Mandatory Transfers for:</b>						
Principal & Interest	3,009,889	2,973,600	3,039,700	01.0	3,078,000	02.3
Loan Fund Matching Grant	11,854	0	0	-100.0	0	-100.0

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

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Total Mandatory Transfers	3,021,743	2,973,600	3,039,700	00.6	3,078,000	01.9
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	8,678,250	126,000	349,500	-96.0	50,000	-99.4
Transfers to Renewal & Replacements	614,439	651,100	657,800	07.1	622,700	01.3
Transfers to Other Funds	2,208,981	3,025,400	2,932,300	32.7	4,001,300	81.1
Transfers from Other Funds	-318,509	-283,500	-288,100	-09.5	-268,400	-15.7
Total Non-Mandatory Transfers	11,183,161	3,519,000	3,651,500	-67.3	4,405,600	-60.6
Total Education and General	202,867,732	217,606,400	218,030,500	07.5	220,771,100	08.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	10,406,435	14,112,300	14,461,500	39.0	14,648,400	40.8
Total Auxiliary Expenditures	10,406,435	14,112,300	14,461,500	39.0	14,648,400	40.8
Mandatory Transfers for:						
Principal & Interest	7,715,393	7,894,400	7,894,400	02.3	7,807,500	01.2
Total Mandatory Transfers	7,715,393	7,894,400	7,894,400	02.3	7,807,500	01.2
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	2,022,906	2,719,500	2,344,700	15.9	2,228,700	10.2
Transfers to Other Funds	175,000	175,000	175,000	00.0	175,000	00.0
Transfers from Other Funds	-30,040	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	2,167,866	2,894,500	2,519,700	16.2	2,403,700	10.9
Total Auxiliary Enterprises	20,289,694	24,901,200	24,875,600	22.6	24,859,600	22.5
Total Expenditures And Transfers	223,157,426	242,507,600	242,906,100	08.8	245,630,700	10.1
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,683,872	1,683,900	1,683,900	00.0	1,683,900	00.0
Allocation for Working Capital	5,601,597	5,612,700	5,610,400	00.2	5,613,400	00.2
Special Allocations	15,805,323	6,270,900	6,309,200	-60.1	6,566,400	-58.5
Unallocated Balance	870,739	0	0	-100.0	0	-100.0

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

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Over Actual	July Budget 2017-18	% Change Over Actual
Total Unrestricted Current Fund Balances	23,961,531	13,567,500	13,603,500	-43.2	13,863,700	-42.1

ETSU  
Special Allocations  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
At Beginning of Period				
2% to 5% Reserve	4,145,300	4,453,320	4,453,320	4,318,050
Allocation for Compensated Absences	0	0		
Allocation for Student Activity Fees	360,670	288,280	288,280	288,280
Allocation for Technology Access Fees	912,405	769,060	769,060	759,060
Allocation for Auxiliary Contingency	899,046	917,410	917,410	943,820
Allocation for Specialized Academic Course Fees	2,463,600	2,230,920	2,230,920	
Allocation for Unexpended Contracts	310,480	254,450	254,450	
Allocation for Conferences and Institutes	0			
Allocation for Floyd Scholarship	0			
Allocation for RODP	0			
Allocation for Res/Spec Program	3,558,124	4,617,820	4,617,820	
Allocation for OPEB	0			
Allocation for Designated Appropriations	0			
Allocation for Sustainable Campus Fee	137,160	183,850	183,850	
Allocation for AMBA	34,790	102,940	102,940	
Allocation for International Education Fee	241,320	262,240	262,240	
Allocation for Cost Centers	1,124,010	1,574,910	1,574,910	
Allocation for ASRL Comm Outreach	26,240	50,000	50,000	
Allocation for Miscellaneous Course Fees	41,160	100,120	100,120	
Total	14,254,305	15,805,320	15,805,320	6,309,210
At End of Period				
2% to 5% Reserve	4,453,320	4,289,510	4,318,050	4,577,580
Allocation for Compensated Absences				
Allocation for Student Activity Fees	288,280	288,280	288,280	288,280
Allocation for Technology Access Fees	759,057	759,060	759,060	759,060
Allocation for Auxiliary Contingency	917,416	934,010	943,820	941,510
Allocation for Specialized Academic Course Fees	2,230,920			
Allocation for Unexpended Contracts	264,450			
Allocation for Conferences and Institutes	0			
Allocation for Floyd Scholarship	0			
Allocation for RODP	0			
Allocation for Res/Spec Program	4,617,820			
Allocation for OPEB	0			
Allocation for Designated Appropriations	0			
Allocation for AMBA	102,940			
Allocation for Sustainable Campus Fee	183,850			
Allocation for International Education Fee	262,240			
Allocation for Cost Centers	1,574,910			
Allocation for ASRL Comm Outreach	50,000			
Allocation for Miscellaneous Course Fee	100,120			
Total	15,805,323	6,270,860	6,309,210	6,566,430

ETSU  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	50,882,858	3,289,517	22,580,021	1,191,598	11,032,245	509,300	89,485,539	47.43
Research	917,043	227,504	412,074	114,170	525,017	101,727	2,297,535	1.22
Public Service	983,497	200,609	461,712	23,527	787,698	0	2,457,043	1.30
Academic Support	8,995,811	2,243,317	5,016,224	176,882	3,707,393	116,893	20,256,520	10.74
Student Services	8,605,367	2,288,027	4,696,555	1,413,394	9,809,254	187,062	26,999,659	14.31
Institutional Support	8,585,198	1,998,893	4,293,538	847	-1,733,402	77,030	13,222,104	7.01
Oper & Maint of Plant	1,375,483	5,296,406	3,487,707	31,606	5,805,494	121,772	16,118,468	8.54
Scholarships & Fellow	0	0	0	0	17,825,960	0	17,825,960	9.45
Total Educational and General	80,345,257	15,544,273	40,947,831	2,952,024	47,759,659	1,113,784	188,662,828	
Auxiliary Enterprises	847,966	1,115,037	761,735	27,151	7,639,546	15,000	10,406,435	
Total Unrestricted	81,193,223	16,659,310	41,709,566	2,979,175	55,399,205	1,128,784	199,069,263	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	52,761,900	3,079,100	24,498,500	935,900	20,956,100	542,800	102,774,300	48.68
Research	920,700	164,200	594,200	121,200	2,823,300	73,600	4,697,200	2.22
Public Service	928,200	132,400	473,800	22,000	884,300	2,800	2,443,500	1.16
Academic Support	9,408,200	2,278,200	5,359,000	168,400	3,733,900	125,700	21,073,400	9.98
Student Services	8,848,300	2,537,100	5,119,200	1,599,200	10,046,500	0	28,150,300	13.33
Institutional Support	9,768,600	2,019,000	4,810,500	63,200	-993,600	7,700	15,675,400	7.43
Oper & Maint of Plant	1,603,700	5,729,600	3,902,700	64,100	5,848,200	15,000	17,163,300	8.13
Scholarships & Fellow	0	0	0	0	19,136,400	0	19,136,400	9.06
Total Educational and General	84,239,600	15,939,600	44,757,900	2,974,000	62,435,100	767,600	211,113,800	
Auxiliary Enterprises	890,300	1,357,900	804,100	54,000	10,966,000	40,000	14,112,300	
Total Unrestricted	85,129,900	17,297,500	45,562,000	3,028,000	73,401,100	807,600	225,226,100	



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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	54,488,000	3,388,500	24,562,200	1,315,300	17,257,700	937,800	101,949,500	48.24
Research	1,091,000	241,800	616,000	199,900	2,355,400	315,500	4,819,600	2.28
Public Service	1,004,600	156,100	455,700	33,300	594,700	2,800	2,247,200	1.06
Academic Support	9,572,300	2,304,100	5,250,000	185,100	4,165,800	68,800	21,546,100	10.20
Student Services	8,868,500	2,672,400	5,057,800	1,681,100	9,827,300	6,100	28,113,200	13.30
Institutional Support	9,623,700	2,097,000	4,533,200	122,400	-746,500	75,200	15,705,000	7.43
Oper & Maint of Plant	1,623,200	5,534,300	3,662,100	46,100	6,084,700	20,100	16,970,500	8.03
Scholarships & Fellow	0	0	0	0	19,988,200	0	19,988,200	9.46
Total Educational and General	86,271,300	16,394,200	44,137,000	3,583,200	59,527,300	1,426,300	211,339,300	
Auxiliary Enterprises	854,800	1,328,500	825,800	39,600	11,372,800	40,000	14,461,500	
Total Unrestricted	87,126,100	17,722,700	44,962,800	3,622,800	70,900,100	1,466,300	225,800,800	

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

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

ETSU  
Detail Of Transfers  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	3,009,889	2,973,570	3,039,690	3,078,040
Loan Fund Matching-NDSL				
Loan Fund Matching	11,854	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,021,743	2,973,570	3,039,690	3,078,040
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	8,678,250	126,000	349,500	50,000
Renewals and Replacements:				
Transfers to Renew and Replace	614,439	651,130	657,780	622,700
Other:				
Transfers to Endowment	0	30,000	0	0
Transfers to Retire of Indebtedness	2,208,981	2,995,370	2,932,250	4,001,260
Transfers from Unrestricted E and G	-284,900	-268,400	-268,400	-268,400
Transfers from Restricted	-33,609	-15,090	-19,680	0
Total E&G Non-Mandatory Transfers	11,183,161	3,519,010	3,651,450	4,405,560
Total Educational And General	14,204,904	6,492,580	6,691,140	7,483,600
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,715,393	7,894,350	7,894,350	7,807,460
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,715,393	7,894,350	7,894,350	7,807,460
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	2,022,906	2,719,480	2,344,740	2,228,700
Other:				
Transfer to Unrestricted	175,000	175,000	175,000	175,000
Transfers from Other Funds	-30,040	0	0	0
Total Auxiliary Non-Mandatory Transfers	2,167,866	2,894,480	2,519,740	2,403,700
Total Auxiliary Enterprises	9,883,259	10,788,830	10,414,090	10,211,160
Total Transfers	24,088,163	17,281,410	17,105,230	17,694,760

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	365,922	36,781	66,843	1,924,120	1,363,550	3,159,719	323,225	0	7,240,160	152,645	7,392,805
Academic	47,090,328	511,626	353,943	3,297,335	242,894	58,804	0	0	51,554,930	0	51,554,930
Supporting	3,038,732	220,286	198,513	2,159,045	2,213,960	1,985,256	5,294,096	0	15,109,888	958,286	16,068,174
Students	250,785	7,218	2,096	84,272	74,067	13,637	2,310	0	434,385	156,751	591,136
Professional	3,426,608	368,636	562,711	3,774,356	6,998,923	5,366,675	1,052,258	0	21,550,167	695,321	22,245,488
<b>Total Salaries</b>	<b>54,172,375</b>	<b>1,144,547</b>	<b>1,184,106</b>	<b>11,239,128</b>	<b>10,893,394</b>	<b>10,584,091</b>	<b>6,671,889</b>	<b>0</b>	<b>95,889,530</b>	<b>1,963,003</b>	<b>97,852,533</b>
<b>Employee Benefits</b>											
FICA	3,652,466	67,400	80,361	737,188	697,247	727,002	469,993	0	6,431,657	106,306	6,537,963
Retirement	5,731,036	101,085	125,330	1,369,190	1,146,763	1,314,400	952,538	0	10,740,342	187,645	10,927,987
Insurance	7,272,877	102,940	168,968	2,025,760	1,652,850	1,828,628	1,870,180	0	14,922,203	330,372	15,252,575
Unemployment Compensation	71,476	1,331	1,592	15,157	14,305	14,989	9,366	0	128,216	2,137	130,353
Other	5,852,166	139,318	85,461	868,929	1,185,390	408,519	185,630	0	8,725,413	135,275	8,860,688
<b>Total Benefits</b>	<b>22,580,021</b>	<b>412,074</b>	<b>461,712</b>	<b>5,016,224</b>	<b>4,696,555</b>	<b>4,293,538</b>	<b>3,487,707</b>	<b>0</b>	<b>40,947,831</b>	<b>761,735</b>	<b>41,709,566</b>
<b>Total Personal Serv.</b>	<b>76,752,396</b>	<b>1,556,621</b>	<b>1,645,818</b>	<b>16,255,352</b>	<b>15,589,949</b>	<b>14,877,629</b>	<b>10,159,596</b>	<b>0</b>	<b>136,837,361</b>	<b>2,724,738</b>	<b>139,562,099</b>
<b>Other</b>											
Travel	1,191,598	114,170	23,527	176,882	1,413,394	847	31,606	0	2,952,024	27,151	2,979,175
Printing, Duplicating, Film Processing	218,599	13,911	9,568	74,596	143,110	192,909	5,897	0	658,590	24,672	683,262
Utilities & Fuel	20,893	176	0	744	6,799	46,010	5,616,700	0	5,691,322	524,447	6,215,769
Communications & Shipping Cost	133,194	3,689	1,882	44,601	97,708	-554,885	6,192	0	-267,619	696,256	428,637
Maintenance/Repairs	59,650	8,531	1,930	1,594	73,562	89,044	1,546,818	0	1,781,129	150,155	1,931,284
Professional/Admin. Services	2,439,140	117,579	38,067	594,908	2,433,744	3,786,835	1,061,882	0	10,472,155	370,980	10,843,135
Supplies	3,311,564	389,342	304,838	1,557,683	1,716,653	791,323	1,464,247	0	9,535,650	208,858	9,744,508
Rental & Insurance	219,837	6,619	11,170	82,530	203,743	130,723	657,681	0	1,312,303	0	1,312,303
Motor Vehicle Operation	246	0	159	2	15	-1,510	51,607	0	50,519	1,535	52,054
Awards & Idemnities	3,986	0	0	584	144	70,493	0	0	75,207	0	75,207
Grants & Subsidies	23,350	8,444	20,000	0	82,679	0	0	0	134,473	0	134,473
Other Services & Expenses	8,084	2,150	1,322	673	146,025	80,292	0	0	238,546	1,100,042	1,338,588
Stores for Resale	0	0	0	5,629	0	0	0	0	5,629	0	5,629
Equipment	509,300	101,727	0	95,889	187,062	77,030	121,772	0	1,092,780	15,000	1,107,780
Dept Revenue & Service Charges	2,516,915	-90,673	357,350	746,635	836,018	-6,364,636	-4,605,650	0	-6,604,041	4,067,240	-2,536,801
Library Holdings & Bindings	0	0	0	21,004	0	0	0	0	21,004	0	21,004
Scholarships	2,076,787	65,249	41,412	597,214	4,069,054	0	120	17,825,960	24,675,796	495,361	25,171,157
<b>Total Other</b>	<b>12,733,143</b>	<b>740,914</b>	<b>811,225</b>	<b>4,001,168</b>	<b>11,409,710</b>	<b>-1,655,525</b>	<b>5,958,872</b>	<b>17,825,960</b>	<b>51,825,467</b>	<b>7,681,697</b>	<b>59,507,164</b>
<b>Total E &amp; G</b>	<b>89,485,539</b>	<b>2,297,535</b>	<b>2,457,043</b>	<b>20,256,520</b>	<b>26,999,659</b>	<b>13,222,104</b>	<b>16,118,468</b>	<b>17,825,960</b>	<b>188,662,828</b>	<b>10,406,435</b>	<b>199,069,263</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,204,904	9,883,259	24,088,163
<b>Grand Total</b>	<b>89,485,539</b>	<b>2,297,535</b>	<b>2,457,043</b>	<b>20,256,520</b>	<b>26,999,659</b>	<b>13,222,104</b>	<b>16,118,468</b>	<b>17,825,960</b>	<b>202,867,732</b>	<b>20,289,694</b>	<b>223,157,426</b>

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	452,870	61,570	78,940	1,896,400	1,388,570	3,388,190	327,410	0	7,593,950	158,680	7,752,630
Academic	48,462,770	435,960	304,460	3,419,320	270,570	101,680	0	0	52,994,760	0	52,994,760
Supporting	2,882,800	154,140	129,820	2,150,310	2,453,720	1,981,940	5,726,060	0	15,478,790	1,153,910	16,632,700
Students	196,280	10,070	2,560	127,860	83,360	37,080	3,510	0	460,720	204,000	664,720
Professional	3,846,240	423,140	544,830	4,092,490	7,189,190	6,278,700	1,276,280	0	23,650,870	731,650	24,382,520
<b>Total Salaries</b>	<b>55,840,960</b>	<b>1,084,880</b>	<b>1,060,610</b>	<b>11,686,380</b>	<b>11,385,410</b>	<b>11,787,590</b>	<b>7,333,260</b>	<b>0</b>	<b>100,179,090</b>	<b>2,248,240</b>	<b>102,427,330</b>
<b>Employee Benefits</b>											
FICA	3,821,768	92,695	73,908	836,002	798,601	750,444	608,813	0	6,982,231	125,443	7,107,674
Retirement	6,418,610	155,680	124,128	1,404,055	1,341,241	1,260,361	1,022,494	0	11,726,569	210,679	11,937,248
Insurance	8,941,956	216,883	172,926	1,956,031	1,868,523	1,755,847	1,424,467	0	16,336,633	293,504	16,630,137
Unemployment Compensation	73,496	1,783	1,421	16,077	15,358	14,432	11,708	0	134,275	2,412	136,687
Other	5,242,681	127,159	101,387	1,146,824	1,095,517	1,029,456	835,167	0	9,578,191	172,082	9,750,273
<b>Total Benefits</b>	<b>24,498,511</b>	<b>594,200</b>	<b>473,770</b>	<b>5,358,989</b>	<b>5,119,240</b>	<b>4,810,540</b>	<b>3,902,649</b>	<b>0</b>	<b>44,757,899</b>	<b>804,120</b>	<b>45,562,019</b>
<b>Total Personal Serv.</b>	<b>80,339,471</b>	<b>1,679,080</b>	<b>1,534,380</b>	<b>17,045,369</b>	<b>16,504,650</b>	<b>16,598,130</b>	<b>11,235,909</b>	<b>0</b>	<b>144,936,989</b>	<b>3,052,360</b>	<b>147,989,349</b>
<b>Other</b>											
Travel	935,930	121,150	21,950	168,410	1,599,180	63,240	64,050	0	2,973,910	54,000	3,027,910
Operating Expense Budget	17,424,288	2,803,802	857,892	2,277,199	4,385,669	6,512,534	3,935,367	0	38,196,751	1,036,440	39,233,191
Printing, Duplicating, Film Processing	465	36	0	377	30	24,953	0	0	25,861	0	25,861
Capital Expenditure Budget	401,479	73,620	1	85,514	0	7,680	15,000	0	583,294	40,000	623,294
Utilities & Fuel	135,390	0	0	0	0	128,500	6,298,380	0	6,562,270	613,000	7,175,270
Communications & Shipping Cost	-1,684,890	-3,830	750	13,590	-640	-1,697,180	2,590	0	-3,369,610	686,410	-2,683,200
Maintenance/Repairs	23,137	0	0	0	0	7,950	183,804	0	214,891	0	214,891
Professional/Admin. Services	127,450	325	138	13,340	30,168	271,432	94,752	0	537,605	4,028,600	4,566,205
Supplies	293,695	23,887	11,881	113,507	83,186	52,121	62,557	0	640,834	0	640,834
Rental & Insurance	159,790	1,420	8,340	62,560	49,840	97,120	133,650	0	512,720	0	512,720
Awards & Idemnities	103,250	0	0	0	0	70,500	0	0	173,750	0	173,750
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	141,331	0	2,829	40,146	0	0	0	0	184,306	0	184,306
Dept Revenue & Service Charges	2,296,330	-2,890	5,340	724,480	719,740	-6,463,570	-4,862,870	0	-7,583,440	4,076,570	-3,506,870
Scholarships	2,077,180	520	0	528,850	4,578,510	2,000	0	19,136,370	26,323,430	525,000	26,848,430
<b>Total Other</b>	<b>22,434,825</b>	<b>3,018,040</b>	<b>909,121</b>	<b>4,027,973</b>	<b>11,645,683</b>	<b>-922,720</b>	<b>5,927,280</b>	<b>19,136,370</b>	<b>66,176,572</b>	<b>11,060,020</b>	<b>77,236,592</b>
<b>Total E &amp; G</b>	<b>102,774,296</b>	<b>4,697,120</b>	<b>2,443,501</b>	<b>21,073,342</b>	<b>28,150,333</b>	<b>15,675,410</b>	<b>17,163,189</b>	<b>19,136,370</b>	<b>211,113,561</b>	<b>14,112,380</b>	<b>225,225,941</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,492,580	10,788,830	17,281,410
<b>Grand Total</b>	<b>102,774,296</b>	<b>4,697,120</b>	<b>2,443,501</b>	<b>21,073,342</b>	<b>28,150,333</b>	<b>15,675,410</b>	<b>17,163,189</b>	<b>19,136,370</b>	<b>217,606,141</b>	<b>24,901,210</b>	<b>242,507,351</b>

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	370,310	62,670	85,540	1,958,900	1,469,870	3,411,830	335,720	0	7,694,840	143,580	7,838,420
Academic	50,167,110	552,420	291,320	3,417,340	281,780	87,270	0	0	54,797,240	0	54,797,240
Supporting	3,094,640	229,430	153,510	2,177,550	2,593,710	2,078,840	5,530,760	0	15,858,440	1,162,510	17,020,950
Students	293,810	12,370	2,560	126,510	78,690	18,180	3,520	0	535,640	166,000	701,640
Professional	3,950,610	475,870	627,760	4,196,100	7,116,890	6,124,630	1,287,460	0	23,779,320	711,190	24,490,510
<b>Total Salaries</b>	<b>57,876,480</b>	<b>1,332,760</b>	<b>1,160,690</b>	<b>11,876,400</b>	<b>11,540,940</b>	<b>11,720,750</b>	<b>7,157,460</b>	<b>0</b>	<b>102,665,480</b>	<b>2,183,280</b>	<b>104,848,760</b>
<b>Employee Benefits</b>											
FICA	3,831,697	96,093	71,094	818,997	789,018	707,184	571,286	0	6,885,369	128,819	7,014,188
Retirement	6,435,286	161,387	119,401	1,375,495	1,325,146	1,187,706	959,468	0	11,563,889	216,349	11,780,238
Insurance	8,965,188	224,833	166,341	1,916,243	1,846,101	1,654,629	1,336,663	0	16,109,998	301,402	16,411,400
Unemployment Compensation	73,686	1,848	1,367	15,750	15,173	13,600	10,986	0	132,410	2,477	134,887
Other	5,256,302	131,820	97,526	1,123,496	1,082,371	970,111	783,687	0	9,445,313	176,713	9,622,026
<b>Total Benefits</b>	<b>24,562,159</b>	<b>615,981</b>	<b>455,729</b>	<b>5,249,981</b>	<b>5,057,809</b>	<b>4,533,230</b>	<b>3,662,090</b>	<b>0</b>	<b>44,136,979</b>	<b>825,760</b>	<b>44,962,739</b>
<b>Total Personal Serv.</b>	<b>82,438,639</b>	<b>1,948,741</b>	<b>1,616,419</b>	<b>17,126,381</b>	<b>16,598,749</b>	<b>16,253,980</b>	<b>10,819,550</b>	<b>0</b>	<b>146,802,459</b>	<b>3,009,040</b>	<b>149,811,499</b>
<b>Other</b>											
Travel	1,315,290	199,860	33,340	185,130	1,681,120	122,400	46,050	0	3,583,190	39,600	3,622,790
Operating Expense Budget	12,308,328	2,369,652	567,142	2,707,929	4,158,779	6,692,474	4,543,107	0	33,347,411	1,037,250	34,384,661
Printing, Duplicating, Film Processing	465	36	0	377	30	24,953	0	0	25,861	0	25,861
Capital Expenditure Budget	796,429	315,500	1	28,614	6,100	75,200	20,090	0	1,241,934	40,000	1,281,934
Utilities & Fuel	135,390	0	0	0	0	88,500	6,298,380	0	6,522,270	618,000	7,140,270
Communications & Shipping Cost	-60,110	3,010	2,010	21,020	12,470	-1,803,690	4,840	0	-1,820,450	687,350	-1,133,100
Maintenance/Repairs	23,137	0	0	0	0	7,950	183,804	0	214,891	0	214,891
Professional/Admin. Services	127,450	325	138	13,340	7,088	271,432	94,752	0	514,525	4,368,600	4,883,125
Supplies	293,695	23,887	11,881	113,507	83,186	52,121	62,557	0	640,834	0	640,834
Rental & Insurance	159,790	1,420	8,340	62,560	49,840	97,120	133,650	0	512,720	0	512,720
Awards & Idemnities	33,250	0	0	0	0	70,500	0	0	103,750	0	103,750
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	141,331	0	2,829	40,146	0	0	0	0	184,306	0	184,306
Dept Revenue & Service Charges	2,259,690	-54,680	5,160	711,180	708,010	-6,250,840	-5,237,890	0	-7,859,370	4,046,570	-3,812,800
Scholarships	1,976,640	11,700	0	535,850	4,607,860	3,000	1,520	19,988,180	27,124,750	615,000	27,739,750
<b>Total Other</b>	<b>19,510,775</b>	<b>2,870,710</b>	<b>630,841</b>	<b>4,419,653</b>	<b>11,514,483</b>	<b>-548,880</b>	<b>6,150,860</b>	<b>19,988,180</b>	<b>64,536,622</b>	<b>11,452,370</b>	<b>75,988,992</b>
<b>Total E &amp; G</b>	<b>101,949,414</b>	<b>4,819,451</b>	<b>2,247,260</b>	<b>21,546,034</b>	<b>28,113,232</b>	<b>15,705,100</b>	<b>16,970,410</b>	<b>19,988,180</b>	<b>211,339,081</b>	<b>14,461,410</b>	<b>225,800,491</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,691,140	10,414,090	17,105,230
<b>Grand Total</b>	<b>101,949,414</b>	<b>4,819,451</b>	<b>2,247,260</b>	<b>21,546,034</b>	<b>28,113,232</b>	<b>15,705,100</b>	<b>16,970,410</b>	<b>19,988,180</b>	<b>218,030,221</b>	<b>24,875,500</b>	<b>242,905,721</b>

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 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	561,800	38,700	81,000	2,087,570	1,411,120	3,753,500	336,990	0	8,270,680	175,600	8,446,280
Academic	53,545,370	343,450	308,700	3,529,250	383,630	90,360	0	0	58,200,760	0	58,200,760
Supporting	3,047,720	74,310	129,750	2,085,610	2,521,170	2,044,900	5,977,100	0	15,880,560	1,190,770	17,071,330
Students	185,390	10,070	2,560	131,010	83,830	82,280	4,200	0	499,340	166,000	665,340
Professional	4,111,220	340,890	559,720	4,422,520	7,666,970	6,695,980	1,316,440	0	25,113,740	740,630	25,854,370
<b>Total Salaries</b>	<b>61,451,500</b>	<b>807,420</b>	<b>1,081,730</b>	<b>12,255,960</b>	<b>12,066,720</b>	<b>12,667,020</b>	<b>7,634,730</b>	<b>0</b>	<b>107,965,080</b>	<b>2,273,000</b>	<b>110,238,080</b>
<b>Employee Benefits</b>											
FICA	3,997,962	79,490	69,237	803,250	806,139	753,202	683,340	0	7,192,620	134,134	7,326,754
Retirement	6,827,688	135,753	118,242	1,371,784	1,376,718	1,286,312	1,167,002	0	12,283,499	229,073	12,512,572
Insurance	9,605,492	190,983	166,348	1,929,887	1,936,828	1,809,640	1,641,790	0	17,280,968	322,270	17,603,238
Unemployment Compensation	77,882	1,549	1,349	15,648	15,704	14,673	13,312	0	140,117	2,613	142,730
Other	5,451,766	108,396	94,414	1,095,341	1,099,281	1,027,093	931,827	0	9,808,118	182,910	9,991,028
<b>Total Benefits</b>	<b>25,960,790</b>	<b>516,171</b>	<b>449,590</b>	<b>5,215,910</b>	<b>5,234,670</b>	<b>4,890,920</b>	<b>4,437,271</b>	<b>0</b>	<b>46,705,322</b>	<b>871,000</b>	<b>47,576,322</b>
<b>Total Personal Serv.</b>	<b>87,412,290</b>	<b>1,323,591</b>	<b>1,531,320</b>	<b>17,471,870</b>	<b>17,301,390</b>	<b>17,557,940</b>	<b>12,072,001</b>	<b>0</b>	<b>154,670,402</b>	<b>3,144,000</b>	<b>157,814,402</b>
<b>Other</b>											
Travel	748,250	25,860	21,820	157,210	1,589,240	215,020	64,050	0	2,821,450	43,000	2,864,450
Operating Expense Budget	7,502,730	1,269,220	858,130	2,234,340	4,072,200	5,608,660	4,234,640	0	25,779,920	1,053,710	26,833,630
Capital Expenditure Budget	10,000	0	0	85,850	3,440	42,730	0	0	142,020	40,000	182,020
Utilities & Fuel	135,390	0	0	0	0	0	6,195,000	0	6,330,390	618,000	6,948,390
Communications & Shipping	443,690	-10,200	-1,530	38,680	18,420	-1,580,600	6,220	0	-1,085,320	687,350	-397,970
<b>Cost</b>											
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	4,368,600	4,368,600
Rental & Insurance	159,790	1,420	8,340	62,560	49,840	97,120	133,650	0	512,720	0	512,720
Awards & Idemnities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,272,380	1,520	5,160	735,540	686,380	-6,154,130	-4,922,030	0	-7,375,180	4,078,730	-3,296,450
Scholarships	2,045,600	0	0	528,850	4,601,710	2,000	0	23,896,540	31,074,700	615,000	31,689,700
<b>Total Other</b>	<b>13,455,700</b>	<b>1,287,820</b>	<b>891,920</b>	<b>3,843,030</b>	<b>11,221,230</b>	<b>-1,690,750</b>	<b>5,711,530</b>	<b>23,896,540</b>	<b>58,617,020</b>	<b>11,504,390</b>	<b>70,121,410</b>
<b>Total E &amp; G</b>	<b>100,867,990</b>	<b>2,611,411</b>	<b>2,423,240</b>	<b>21,314,900</b>	<b>28,522,620</b>	<b>15,867,190</b>	<b>17,783,531</b>	<b>23,896,540</b>	<b>213,287,422</b>	<b>14,648,390</b>	<b>227,935,812</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,483,600	10,211,160	17,694,760
<b>Grand Total</b>	<b>100,867,990</b>	<b>2,611,411</b>	<b>2,423,240</b>	<b>21,314,900</b>	<b>28,522,620</b>	<b>15,867,190</b>	<b>17,783,531</b>	<b>23,896,540</b>	<b>220,771,022</b>	<b>24,859,550</b>	<b>245,630,572</b>

ETSU  
Current Fund Revenues  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
<b>Education and General</b>				
<b>Tuition and Fees</b>				
<b>Mandatory Fees</b>				
5100 Maintenance Fees	91,749,309	93,294,560	93,772,280	98,198,460
5105 Out-Of-State Tuition	18,838,031	20,567,170	20,644,150	23,348,850
5110 Debt Service Fees	4,211,971	4,962,040	4,962,040	6,069,400
<b>General Access</b>				
51152 Graduation Fee University	119,835	120,000	120,000	120,000
51154 Drop Add Fee University	199,674	200,000	200,000	200,000
5120 Technology Access Fee	3,022,644	3,009,080	3,009,080	3,009,080
5125 Student Activity Fee	2,319,785	2,499,300	2,499,300	2,522,800
5132 Sustainable Campus Fee	176,018	178,500	178,500	178,500
5133 International Fee	272,965	270,000	270,000	270,000
<b>Total Mandatory Fees</b>	<b>120,910,232</b>	<b>125,100,650</b>	<b>125,655,350</b>	<b>133,917,090</b>
<b>Non-Mandatory Fees</b>				
5160 CEU Student Fees	1,138,653	1,334,180	1,099,110	1,366,810
5170 Application Fees	394,935	400,500	406,000	406,000
5175 Late Registration Fees	63,225	63,000	63,000	63,000
5155 RODP Fee	443,134	451,000	451,000	451,000
<b>Specialized Academic Course Fee</b>				
51650 Digital Media Fees	264,500	321,600	443,490	443,490
51651 Business Fees	783,853	902,650	941,000	941,000
51659 Physical Therapy Course Fee	275,580	248,670	248,670	248,670
51660 COE Specialized Academic Course Fee	243,275	300,000	250,000	250,000
51661 Nursing Acad Health Sci Spec Fee	1,049,596	880,000	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	758,120	721,240	721,240	721,240
51663 COPH Acad Health Science Spec Fee	878,726	848,280	848,280	848,280
51664 Computing Specialized Course Fee	0	92,310	147,310	147,310
51665 Engineering Specialized Course Fee	0	7,200	7,200	7,200
51800 Bad Check Fines	3,570	3,600	3,600	3,600
51801 Library Fines	411	500	500	500
51802 Lost Library Materials Fees	1,880	1,200	1,200	1,200
51803 Deferred Payment Service Fees	92,250	92,300	100,000	100,000
51806 PHLLC program	9,050	5,000	5,000	5,000
51808 Learning Support Fee	122,205	122,210	122,210	122,210
51809 Music Fees	147,825	146,550	146,550	146,550
51810 Materials Fees	2,607,413	2,522,720	2,521,540	2,583,950
51812 Technology Course Fee	140,132	100,000	150,450	150,450
51813 Social Work Field Practicum Fee	10,661	11,400	11,400	11,400
51815 ETD Microfilm Fee	7,110	5,000	5,000	5,000
<b>Total Non-Mandatory Fees</b>	<b>9,436,104</b>	<b>9,581,110</b>	<b>9,573,750</b>	<b>9,903,860</b>



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	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Total Tuition & Fees	130,346,336	134,681,760	135,229,100	143,820,950
52000 State Appropriations	56,701,100	55,391,900	55,391,900	59,847,900
5300 Federal Grants and Contracts	1,444,777	1,450,000	1,450,000	1,450,000
5400 State Grants & Contracts	230,387	230,000	230,000	230,000
5500 Local Grants & Contracts	3,175,620	3,115,000	3,175,000	3,175,000
5600 Private Grants & Contracts	79,190	75,000	75,000	75,000
5700 Private Gifts	386,715	225,000	225,000	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	854,000	1,131,020	919,450	920,000
58360 Advanced Standing Ex	815	1,300	3,900	3,900
58362 Dental Clinic	10,600	3,250	3,250	3,250
58363 Theater	15,911	18,000	18,000	18,000
58364 Speech and Hearing Lab	155,184	13,860	13,860	13,860
58366 University School Student Fees	38,926	41,000	41,000	41,000
58367 University School Misc	12,586	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	3,150	2,550	2,550	0
58379 East Tennessee Advertising	43,592	41,000	41,000	41,000
58380 The Edge/Buc TV	0	0	240	0
58381 GED and Other Tests	51,038	58,200	58,200	58,200
58382 Counseling Text Book	3,031	940	2,120	0
58400 NH Museum Admissions and Entry Fees	81,608	0	0	0
58402 NH Museum Gift Shop Revenue	32,247	10,000	10,000	0
Total Sales & Services of Educ. Activities	1,302,688	1,339,120	1,131,570	1,117,210
Sales & Services of Other Activities				
5800 Athletics	8,884,756	8,855,100	8,891,280	9,102,950
58861 Appalachian Studies Recording Lab	3,392	5,000	5,000	5,000
58863 Rental of Institutional Property	258,405	250,000	250,000	250,000
58864 Salvage	45,374	50,000	50,000	50,000
58865 Special Programs	238,237	220,000	220,000	220,000
58866 Student Center Rentals	4,200	4,200	4,200	4,200
58867 Music Concerts	0	0	1,600	0
58868 Licensing Revenue	70,695	71,570	73,260	73,560
58870 Advertising Revenue	9,205	0	3,840	0
58871 Alumni Revenue	100	0	0	0
58873 Immigration Legal Services	8,150	0	0	0
58890 Other Sales and Services Other	0	0	1,300	0
Total Sales & Services of Other Activities	9,522,514	9,455,870	9,500,480	9,705,710
Other Sources				

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	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
58503 Miscellaneous	113,790	200,000	200,000	390,000
58504 Pell Service Charges	25,420	27,620	27,620	27,620
58505 Preview Program	246,336	244,000	244,000	244,000
58516 Drug and Alcohol Fines	900	750	1,000	1,000
58517 Veterans Administration	5,956	5,630	5,630	3,440
58520 On Behalf of Retirees Revenue	122,602	0	0	0
58523 University Sponsorship	62,006	46,500	46,500	46,500
58527 Study Abroad costs	76,297	37,440	37,440	0
58801 Endowment Income	0	2,670	8,220	8,220
58802 Interest Income	663,854	663,000	663,000	663,000
58820 Realized Gains and Losses	-16,073	0	0	0
58830 Unrealized Gains and Losses	352,404	0	0	0
<b>Total Other Sources</b>	<b>1,653,492</b>	<b>1,227,610</b>	<b>1,233,410</b>	<b>1,383,780</b>
<b>Total Educational &amp; General</b>	<b>204,842,819</b>	<b>207,191,260</b>	<b>207,641,460</b>	<b>221,030,550</b>
<b>Auxiliary Enterprises Revenues</b>				
310 Book & University Store	329,757	325,050	300,050	300,050
320 Food Services	1,784,821	5,875,000	5,688,000	5,688,000
330 Housing	14,504,433	14,756,010	14,866,010	14,846,010
380 Parking	1,827,055	2,139,400	2,274,400	2,244,400
370 Post Office	283,492	362,200	318,300	332,200
350 Wellness Facility	1,434,256	1,422,660	1,417,770	1,407,570
390 Other Auxiliaries	42,594	42,020	42,020	42,020
<b>Total Auxiliary Revenues</b>	<b>20,206,408</b>	<b>24,922,340</b>	<b>24,906,550</b>	<b>24,860,250</b>
<b>Total Revenues</b>	<b>225,049,227</b>	<b>232,113,600</b>	<b>232,548,010</b>	<b>245,890,800</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Operating Expenses	3,549	4,050	4,050	2,500
Total - Documentary Projects (12060):	<u>3,549</u>	<u>4,050</u>	<u>4,050</u>	<u>2,500</u>
GA IIH Univ Share (15020)				
Travel	750	0	0	0
Operating Expenses	5,132	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>5,882</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Salaries - Academic	0	424,180	0	0
Operating Expenses	0	43,690	63,580	187,320
Total - Other General Academics (20010):	<u>0</u>	<u>467,870</u>	<u>63,580</u>	<u>187,320</u>
Other Instructional Expense (20020)				
Travel	3,217	5,000	5,950	0
Operating Expenses	23,172	79,210	57,650	54,460
Total - Other Instructional Expense (20020):	<u>26,389</u>	<u>84,210</u>	<u>63,600</u>	<u>54,460</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Materials Pool (20050)				
Operating Expenses	0	19,060	2,400	20,000
Total - Materials Pool (20050):	<u>0</u>	<u>19,060</u>	<u>2,400</u>	<u>20,000</u>
Arts and Sciences Other (21001)				
Salaries - Academic	0	0	0	457,250
Operating Expenses	0	195,520	100,010	110,740
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>195,520</u>	<u>100,010</u>	<u>567,990</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	183,026	185,440	181,990	235,640
Salaries - Supporting	19,999	27,000	18,200	27,100
Employee Benefits	63,326	77,660	71,270	65,710
Travel	0	0	100	0
Operating Expenses	10,787	10,000	14,400	10,000
Total - Center of Excellence Math Science (21004):	<u>277,138</u>	<u>300,100</u>	<u>285,960</u>	<u>338,450</u>
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	20,329	14,950	22,480	0
Salaries - Supporting	9,415	0	6,700	0
Employee Benefits	6,639	3,440	6,660	0
Travel	0	0	3,030	0
Operating Expenses	13,792	32,950	23,380	0
Department Revenues	400	0	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>50,575</u>	<u>51,340</u>	<u>62,250</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Appalachian Studies (21010)</b>				
Salaries - Administrative	7,750	12,800	12,800	12,800
Salaries - Academic	582,978	585,620	637,570	586,730
Salaries - Supporting	27,053	27,410	27,410	27,510
Salaries - Professional	41,497	42,420	42,420	42,520
Employee Benefits	271,984	326,760	313,090	319,900
Travel	1,317	0	0	0
Operating Expenses	27,312	3,300	4,550	3,300
Department Revenues	14,292	0	0	0
<b>Total - Appalachian Studies (21010):</b>	<b>974,183</b>	<b>998,310</b>	<b>1,037,840</b>	<b>992,760</b>
<b>Geosciences (21020)</b>				
Salaries - Academic	630,213	644,420	654,170	669,520
Salaries - Supporting	31,613	32,410	31,970	32,510
Salaries - Students	5,287	2,500	4,000	0
Employee Benefits	234,914	255,730	275,170	246,500
Travel	18,772	5,000	7,000	5,000
Operating Expenses	50,376	12,520	16,520	16,020
Capital Outlay	15,900	0	25,000	0
Department Revenues	518	0	0	0
<b>Total - Geosciences (21020):</b>	<b>987,593</b>	<b>952,580</b>	<b>1,013,830</b>	<b>969,550</b>
<b>Art and Design (21050)</b>				
Salaries - Academic	1,172,517	1,179,710	1,219,760	1,148,990
Salaries - Supporting	72,551	77,200	77,200	77,400
Salaries - Students	665	1,000	1,000	1,000
Salaries - Professional	38,462	39,310	39,310	39,410
Employee Benefits	430,676	431,450	451,650	444,510
Travel	12,862	9,750	14,940	9,750
Operating Expenses	31,332	38,690	43,670	45,270
Department Revenues	32,362	0	0	0
<b>Total - Art and Design (21050):</b>	<b>1,791,427</b>	<b>1,777,110</b>	<b>1,847,530</b>	<b>1,766,330</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Materials Fees for Art (21060)</b>				
Travel	1,262	190	2,040	0
Operating Expenses	154,044	131,440	129,590	130,000
Department Revenues	4,561	0	0	0
<b>Total - Materials Fees for Art (21060):</b>	<b>159,867</b>	<b>131,630</b>	<b>131,630</b>	<b>130,000</b>
<b>Biology (21100)</b>				
Salaries - Academic	1,435,523	1,579,180	1,597,680	1,580,780
Salaries - Supporting	80,217	80,930	78,890	79,720
Salaries - Students	0	600	600	600
Salaries - Professional	19,000	0	34,840	0
Employee Benefits	462,487	509,900	536,330	537,390
Travel	21,535	17,000	9,560	17,000
Operating Expenses	49,805	57,260	38,200	63,700
Department Revenues	1,882	0	0	0
<b>Total - Biology (21100):</b>	<b>2,070,449</b>	<b>2,244,870</b>	<b>2,296,100</b>	<b>2,279,190</b>
<b>Materials Fees for Biology (21101)</b>				
Travel	4,953	0	5,220	0
Operating Expenses	62,091	89,500	84,280	90,000
Capital Outlay	3,733	0	0	0
Department Revenues	146	0	0	0
<b>Total - Materials Fees for Biology (21101):</b>	<b>70,923</b>	<b>89,500</b>	<b>89,500</b>	<b>90,000</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Chemistry (21150)				
Salaries - Academic	771,161	790,350	785,540	862,670
Salaries - Supporting	44,180	47,120	45,070	47,290
Salaries - Students	0	500	500	500
Salaries - Professional	92,051	96,150	96,150	94,250
Employee Benefits	319,421	316,850	320,370	313,380
Travel	5,090	8,500	13,070	8,500
Operating Expenses	23,345	42,900	51,160	39,500
Department Revenues	2,265	0	0	0
Total - Chemistry (21150):	1,257,513	1,302,370	1,311,860	1,366,090
Materials Fees Chemistry (21152)				
Operating Expenses	58,135	67,930	67,930	54,500
Department Revenues	370	0	0	0
Total - Materials Fees Chemistry (21152):	58,505	67,930	67,930	54,500
Communication and Performance (21200)				
Salaries - Academic	1,265,159	1,140,340	1,219,420	669,570
Salaries - Supporting	42,891	49,300	49,430	27,190
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	17,000	72,190	48,290	0
Employee Benefits	430,330	472,120	478,610	243,950
Travel	12,660	9,010	13,710	6,510
Operating Expenses	61,904	30,020	39,980	23,860
Department Revenues	5,037	0	0	0
Total - Communication and Performance (21200):	1,834,981	1,773,980	1,850,440	972,080

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Materials Fees Comm and Performance (21202)</b>				
Salaries - Students	0	0	890	0
Travel	150	0	2,260	0
Operating Expenses	13,449	45,720	42,570	30,000
Department Revenues	2,727	0	0	0
<b>Total - Materials Fees Comm and Performance (21202):</b>	<b>16,326</b>	<b>45,720</b>	<b>45,720</b>	<b>30,000</b>
<b>Division of Theatre and Dance (21203)</b>				
Salaries - Academic	0	0	2,250	502,880
Salaries - Supporting	300	0	1,800	27,260
Salaries - Students	2,894	1,650	800	1,650
Salaries - Professional	1,200	0	3,000	72,720
Employee Benefits	246	0	1,640	243,940
Travel	362	0	810	4,500
Operating Expenses	30,323	28,540	27,530	32,840
Capital Outlay	0	0	5,200	0
Department Revenues	381	0	0	0
<b>Total - Division of Theatre and Dance (21203):</b>	<b>35,706</b>	<b>30,190</b>	<b>43,030</b>	<b>885,790</b>
<b>Womens Studies (21206)</b>				
Salaries - Academic	60,810	42,430	58,630	39,530
Salaries - Supporting	19,055	24,690	24,690	24,290
Salaries - Students	19	0	0	0
Employee Benefits	22,853	26,120	26,650	25,910
Travel	4,744	4,100	7,440	4,100
Operating Expenses	9,781	12,381	9,931	7,840
Department Revenues	460	0	0	0
<b>Total - Womens Studies (21206):</b>	<b>117,722</b>	<b>109,721</b>	<b>127,341</b>	<b>101,670</b>



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
The Edge/Buc TV (21209)				
Operating Expenses	0	0	240	0
Total - The Edge/Buc TV (21209):	<u>0</u>	<u>0</u>	<u>240</u>	<u>0</u>
Criminal Justice (21250)				
Salaries - Academic	504,243	483,050	467,080	457,560
Salaries - Supporting	27,425	27,490	27,490	27,590
Salaries - Students	204	1,200	2,800	1,200
Employee Benefits	215,017	205,030	191,090	193,650
Travel	8,829	2,740	5,740	2,740
Operating Expenses	50,310	12,150	24,730	12,150
Department Revenues	992	0	0	0
Total - Criminal Justice (21250):	<u>807,020</u>	<u>731,660</u>	<u>718,930</u>	<u>694,890</u>
Literature and Language (21300)				
Salaries - Academic	2,271,019	2,042,200	2,221,190	1,906,650
Salaries - Supporting	47,693	39,950	50,350	40,680
Salaries - Students	0	3,300	0	3,300
Employee Benefits	816,406	816,880	786,560	799,160
Travel	34,984	23,400	33,400	23,400
Operating Expenses	45,519	40,190	48,170	43,860
Capital Outlay	0	2,000	2,000	0
Department Revenues	3,555	0	0	0
Total - Literature and Language (21300):	<u>3,219,176</u>	<u>2,967,920</u>	<u>3,141,670</u>	<u>2,817,050</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Latino Festival (21307)				
Operating Expenses	0	0	1,300	0
Total - Latino Festival (21307):	<u>0</u>	<u>0</u>	<u>1,300</u>	<u>0</u>
History (21400)				
Salaries - Academic	993,892	1,006,010	1,057,890	991,290
Salaries - Supporting	45,651	33,860	34,570	33,960
Salaries - Students	3,534	3,600	3,600	3,600
Employee Benefits	375,100	334,750	398,600	391,900
Travel	16,751	8,450	8,450	8,450
Operating Expenses	41,050	18,700	35,940	17,400
Capital Outlay	0	8,560	8,560	0
Department Revenues	141	0	0	0
Total - History (21400):	<u>1,476,119</u>	<u>1,413,930</u>	<u>1,547,610</u>	<u>1,446,600</u>
Mathematics and Statistics (21450)				
Salaries - Academic	1,431,546	1,405,990	1,429,290	1,401,290
Salaries - Supporting	37,145	35,380	35,420	35,380
Salaries - Students	0	500	0	2,400
Employee Benefits	478,977	443,220	498,410	486,640
Travel	10,175	13,650	13,650	13,650
Operating Expenses	31,235	21,720	28,930	23,220
Department Revenues	40	0	0	0
Total - Mathematics and Statistics (21450):	<u>1,989,118</u>	<u>1,920,460</u>	<u>2,005,700</u>	<u>1,962,580</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Mathematics and Stat Sal Savings (21451)				
Travel	4,389	0	0	0
Operating Expenses	539	0	0	0
Total - Mathematics and Stat Sal Savings (21451):	<u>4,928</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics and Statistics Lab (21452)				
Salaries - Academic	41,207	42,600	42,600	42,600
Salaries - Supporting	2,505	3,510	3,510	3,510
Travel	329	0	0	0
Operating Expenses	8,026	8,500	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	<u>52,067</u>	<u>54,610</u>	<u>54,610</u>	<u>54,610</u>
Music (21500)				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Academic	1,019,500	943,490	1,047,620	1,003,690
Salaries - Supporting	60,717	56,540	49,700	57,560
Salaries - Students	334	0	0	0
Employee Benefits	351,928	365,940	370,830	378,720
Travel	16,532	28,000	24,900	7,580
Operating Expenses	110,685	55,850	69,860	76,470
Capital Outlay	0	10,000	4,220	10,000
Department Revenues	3,926	0	0	0
Total - Music (21500):	<u>1,569,822</u>	<u>1,466,220</u>	<u>1,573,530</u>	<u>1,540,420</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Applied Music Fees (21504)				
Salaries - Academic	26,292	500	24,500	0
Salaries - Supporting	400	0	10,000	0
Salaries - Professional	0	0	100	0
Employee Benefits	2,350	0	1,570	0
Travel	3,266	0	1,460	0
Operating Expenses	19,304	91,600	54,970	84,310
Capital Outlay	9,550	0	0	0
Department Revenues	1,813	0	0	0
Total - Applied Music Fees (21504):	62,975	92,100	92,600	84,310
Philosophy and Humanities (21550)				
Salaries - Academic	512,734	462,040	481,840	462,240
Salaries - Supporting	26,094	26,820	26,820	27,120
Employee Benefits	204,335	184,920	190,480	190,900
Travel	10,341	12,240	12,240	12,240
Operating Expenses	10,497	7,630	8,930	7,630
Total - Philosophy and Humanities (21550):	764,001	693,650	720,310	700,130
Physics and Astronomy (21600)				
Salaries - Academic	670,583	625,640	654,130	668,810
Salaries - Supporting	75,055	68,150	68,150	68,250
Salaries - Students	3,536	4,800	4,800	4,800
Employee Benefits	286,044	265,030	283,850	258,690
Travel	5,269	7,850	7,850	7,850
Operating Expenses	41,800	34,620	39,900	28,420
Department Revenues	140	0	0	0
Total - Physics and Astronomy (21600):	1,082,427	1,006,090	1,058,680	1,036,820

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Physics Sal Savings (21601)				
Salaries - Academic	7,090	0	2,490	0
Employee Benefits	540	0	100	0
Total - Physics Sal Savings (21601):	7,630	0	2,590	0
Materials Fees for Astronomy (21602)				
Operating Expenses	15,917	12,280	12,280	8,000
Total - Materials Fees for Astronomy (21602):	15,917	12,280	12,280	8,000
Materials Fees for Geosciences (21603)				
Travel	7,448	6,000	8,700	0
Operating Expenses	26,339	22,180	14,480	35,000
Capital Outlay	0	0	5,000	0
Total - Materials Fees for Geosciences (21603):	33,787	28,180	28,180	35,000
Materials Fees for Physics (21604)				
Operating Expenses	9,249	82,690	82,690	16,700
Total - Materials Fees for Physics (21604):	9,249	82,690	82,690	16,700
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	575,196	593,570	576,560	567,410
Salaries - Supporting	29,783	31,200	31,200	30,230
Salaries - Students	0	0	0	750
Employee Benefits	250,925	253,130	242,760	248,570
Travel	12,357	2,400	6,500	3,420
Operating Expenses	7,984	7,510	9,520	7,820
Department Revenues	205	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	876,450	887,810	866,540	858,200

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MPA Program (21652)				
Salaries - Academic	54,300	63,900	63,900	63,900
Employee Benefits	3,537	2,730	2,240	2,730
Travel	4,924	2,500	3,000	2,500
Operating Expenses	2,682	6,480	5,680	6,480
Total - MPA Program (21652):	<u>65,443</u>	<u>75,610</u>	<u>74,820</u>	<u>75,610</u>
Psychology (21700)				
Salaries - Academic	1,363,351	1,463,450	1,467,850	1,513,800
Salaries - Supporting	56,417	56,160	56,850	55,530
Salaries - Students	0	0	120	0
Salaries - Professional	40,237	61,350	43,150	61,210
Employee Benefits	504,176	482,460	511,140	494,980
Travel	21,464	9,100	13,120	9,100
Operating Expenses	57,890	41,470	37,170	47,210
Capital Outlay	0	0	22,500	0
Department Revenues	5,896	0	0	0
Total - Psychology (21700):	<u>2,049,431</u>	<u>2,113,990</u>	<u>2,151,900</u>	<u>2,181,830</u>
Psychology Sal Sav (21701)				
Travel	9,768	0	0	0
Total - Psychology Sal Sav (21701):	<u>9,768</u>	<u>0</u>	<u>0</u>	<u>0</u>
Social Work (21750)				
Salaries - Academic	934,573	978,330	975,440	1,095,780
Salaries - Supporting	50,951	54,880	58,930	55,080
Salaries - Students	588	0	1,500	0
Salaries - Professional	107,251	118,500	118,500	118,700
Employee Benefits	377,316	390,840	408,760	415,040
Travel	15,349	7,800	28,930	7,800
Operating Expenses	63,945	28,210	77,170	32,810
Department Revenues	7,102	0	0	0
Total - Social Work (21750):	<u>1,557,075</u>	<u>1,578,560</u>	<u>1,669,230</u>	<u>1,725,210</u>

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Social Work Sal Savings (21751)				
Salaries - Academic	0	0	510	0
Employee Benefits	0	0	40	0
Operating Expenses	0	0	2,320	0
Total - Social Work Sal Savings (21751):	0	0	2,870	0
Social Work Field Practicum Fee (21754)				
Salaries - Students	1,106	0	2,000	0
Travel	3,045	5,000	5,000	5,000
Operating Expenses	4,780	13,950	11,950	6,400
Total - Social Work Field Practicum Fee (21754):	8,931	18,950	18,950	11,400
Sociology (21800)				
Salaries - Administrative	0	3,000	3,000	70,660
Salaries - Academic	692,504	712,380	738,750	713,600
Salaries - Supporting	35,570	31,930	34,240	32,030
Salaries - Students	0	0	80	0
Salaries - Professional	75,101	77,410	77,410	76,580
Employee Benefits	303,160	242,580	292,660	274,830
Travel	12,811	6,500	16,500	6,500
Operating Expenses	24,548	12,960	45,070	12,210
Capital Outlay	0	28,000	0	0
Department Revenues	14,943	0	0	0
Total - Sociology (21800):	1,158,637	1,114,760	1,207,710	1,186,410

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Sociology Sal Savings (21801)				
Salaries - Academic	61,385	37,800	61,210	0
Employee Benefits	4,940	3,700	5,070	0
Operating Expenses	0	26,160	1,380	0
Total - Sociology Sal Savings (21801):	<u>66,325</u>	<u>67,660</u>	<u>67,660</u>	<u>0</u>
African American Studies (21802)				
Travel	0	400	1,500	400
Operating Expenses	5,599	4,250	3,100	4,250
Total - African American Studies (21802):	<u>5,599</u>	<u>4,650</u>	<u>4,600</u>	<u>4,650</u>
Regional Resources Institute (21850)				
Salaries - Academic	17,620	0	24,380	0
Salaries - Supporting	2,496	0	2,550	0
Employee Benefits	1,482	0	7,390	0
Total - Regional Resources Institute (21850):	<u>21,598</u>	<u>0</u>	<u>34,320</u>	<u>0</u>
Bluegrass Band Fee (21881)				
Salaries - Supporting	11,466	20,780	26,010	18,350
Employee Benefits	1,561	1,750	1,750	1,750
Operating Expenses	11,690	12,600	7,370	6,900
Total - Bluegrass Band Fee (21881):	<u>24,717</u>	<u>35,130</u>	<u>35,130</u>	<u>27,000</u>



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Applied Bluegrass Music Fee (21882)				
Salaries - Academic	4,189	3,160	14,700	9,590
Salaries - Supporting	0	0	3,050	0
Employee Benefits	874	0	2,570	2,470
Travel	9,814	8,000	12,000	0
Operating Expenses	10,626	63,550	36,790	44,190
Capital Outlay	0	0	5,600	0
Department Revenues	1,980	0	0	0
Total - Applied Bluegrass Music Fee (21882):	<u>27,483</u>	<u>74,710</u>	<u>74,710</u>	<u>56,250</u>
Media and Communication (21900)				
Salaries - Academic	614,594	664,010	615,920	585,230
Salaries - Supporting	71,069	76,090	77,290	76,290
Salaries - Students	12,105	13,000	13,000	5,000
Salaries - Professional	112,267	114,640	114,640	114,970
Employee Benefits	308,839	370,610	332,780	339,030
Travel	14,022	5,000	15,500	5,000
Operating Expenses	24,397	28,331	24,651	27,510
Department Revenues	-7,514	-8,000	-9,200	0
Total - Media and Communication (21900):	<u>1,149,779</u>	<u>1,263,681</u>	<u>1,184,581</u>	<u>1,153,030</u>
Materials Fees Media and Communicat (21902)				
Operating Expenses	87,130	164,770	164,770	150,000
Capital Outlay	11,972	0	0	0
Total - Materials Fees Media and Communicat (21902):	<u>99,102</u>	<u>164,770</u>	<u>164,770</u>	<u>150,000</u>

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Business Other (22001)				
Salaries - Academic	0	0	0	64,320
Travel	0	4,200	0	4,200
Operating Expenses	0	-265,850	-88,270	-294,590
Total - Business Other (22001):	0	-261,650	-88,270	-226,070
Business Student Computing (22002)				
Salaries - Students	1,391	2,400	0	2,400
Operating Expenses	904	9,930	12,330	1,930
Total - Business Student Computing (22002):	2,295	12,330	12,330	4,330
Business Program Enhancement (22003)				
Salaries - Academic	303,499	273,620	312,880	321,210
Salaries - Supporting	9,749	5,000	5,000	0
Salaries - Students	0	0	600	0
Salaries - Professional	39,261	70,700	70,860	70,870
Employee Benefits	136,218	108,660	121,890	108,660
Travel	17,511	20,000	20,000	20,000
Operating Expenses	198,573	273,720	258,190	194,590
Department Revenues	74,718	0	630	0
Total - Business Program Enhancement (22003):	779,529	751,700	790,050	715,330
SDNU BBA Partnership (22010)				
Salaries - Academic	86,700	97,240	97,240	97,540
Employee Benefits	24,220	21,190	32,520	32,720
Travel	1,852	1,700	1,850	1,700
Operating Expenses	75	300	150	300
Total - SDNU BBA Partnership (22010):	112,847	120,430	131,760	132,260

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<b>Accountancy (22050)</b>				
Salaries - Academic	1,045,930	1,079,410	1,086,420	1,121,000
Salaries - Supporting	35,348	35,720	35,720	35,720
Salaries - Students	1,218	3,600	3,600	3,600
Employee Benefits	302,265	302,910	326,200	302,290
Travel	1,312	2,200	2,200	2,200
Operating Expenses	12,714	9,200	11,650	9,200
<b>Total - Accountancy (22050):</b>	<b>1,398,787</b>	<b>1,433,040</b>	<b>1,465,790</b>	<b>1,474,010</b>
<b>Computing (22150)</b>				
Salaries - Academic	1,919,248	1,766,280	1,806,640	1,924,290
Salaries - Supporting	32,641	29,710	31,710	29,710
Salaries - Students	0	9,600	7,600	9,600
Salaries - Professional	153,896	158,510	158,510	158,610
Employee Benefits	649,352	626,650	626,110	634,480
Travel	11,901	15,000	15,000	15,000
Operating Expenses	39,830	39,410	39,410	39,410
Department Revenues	551	0	0	0
<b>Total - Computing (22150):</b>	<b>2,807,419</b>	<b>2,645,160</b>	<b>2,684,980</b>	<b>2,811,100</b>
<b>Materials Fees Computing (22170)</b>				
Salaries - Academic	20,401	0	10,200	0
Salaries - Supporting	6,941	0	1,560	0
Employee Benefits	1,393	0	90	0
Operating Expenses	22,157	15,520	19,150	0
<b>Total - Materials Fees Computing (22170):</b>	<b>50,892</b>	<b>15,520</b>	<b>31,000</b>	<b>0</b>

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Specialized Computing Program Enhanc (22175)				
Salaries - Academic	0	0	10,400	80,000
Employee Benefits	0	0	0	12,310
Travel	0	0	15,000	0
Operating Expenses	0	92,310	116,720	55,000
Capital Outlay	0	0	5,190	0
<b>Total - Specialized Computing Program Enhanc (22175):</b>	<b>0</b>	<b>92,310</b>	<b>147,310</b>	<b>147,310</b>
Economics and Finance (22250)				
Salaries - Academic	1,201,035	1,295,180	1,281,540	1,332,810
Salaries - Supporting	27,722	28,090	28,090	28,190
Salaries - Students	2,505	5,200	5,200	5,200
Employee Benefits	391,017	438,910	406,930	408,850
Travel	5,885	5,800	5,800	5,800
Operating Expenses	15,834	14,970	13,640	14,970
Department Revenues	5	0	0	0
<b>Total - Economics and Finance (22250):</b>	<b>1,644,003</b>	<b>1,788,150</b>	<b>1,741,200</b>	<b>1,795,820</b>
Management and Marketing (22350)				
Salaries - Academic	1,936,844	2,040,450	2,083,630	2,041,910
Salaries - Supporting	28,517	28,900	28,900	29,000
Salaries - Students	5,622	6,000	6,000	6,000
Employee Benefits	618,168	653,170	682,780	694,560
Travel	22,579	10,500	10,500	10,500
Operating Expenses	21,992	21,200	20,900	21,200
Department Revenues	20	0	0	0
<b>Total - Management and Marketing (22350):</b>	<b>2,633,742</b>	<b>2,760,220</b>	<b>2,832,710</b>	<b>2,803,170</b>

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Master of Science-Digital Marketing (22370)				
Salaries - Academic	11,200	20,860	30,890	33,000
Employee Benefits	391	4,000	3,630	1,170
Travel	409	1,530	10	1,530
Operating Expenses	6,678	8,070	4,560	6,680
<b>Total - Master of Science-Digital Marketing (22370):</b>	<b>18,678</b>	<b>34,460</b>	<b>39,090</b>	<b>42,380</b>
Military Science (22400)				
Salaries - Administrative	14,800	15,420	15,420	15,420
Salaries - Academic	8,400	0	8,400	0
Salaries - Supporting	28,221	28,860	28,860	28,960
Employee Benefits	17,928	10,290	21,420	25,410
Travel	410	330	330	330
Operating Expenses	10,771	10,900	10,900	10,880
Department Revenues	184	0	0	0
<b>Total - Military Science (22400):</b>	<b>80,714</b>	<b>65,800</b>	<b>85,330</b>	<b>81,000</b>
Engineering Tech Surveying Dig Med (22450)				
Salaries - Administrative	34,618	35,630	22,830	35,640
Salaries - Academic	1,052,012	1,091,600	1,108,970	1,039,940
Salaries - Supporting	24,385	25,720	25,760	25,020
Salaries - Students	3,419	8,400	8,400	8,400
Salaries - Professional	84,005	90,590	92,720	92,860
Employee Benefits	425,671	434,740	418,970	434,220
Travel	3,962	7,350	7,350	7,350
Operating Expenses	34,827	68,720	54,490	37,940
Department Revenues	1,128	0	40	0
<b>Total - Engineering Tech Surveying Dig Med (22450):</b>	<b>1,664,027</b>	<b>1,762,750</b>	<b>1,739,530</b>	<b>1,681,370</b>

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Digital Media Center (22452)				
Salaries - Academic	450,159	432,150	465,750	432,750
Employee Benefits	154,260	152,180	168,830	173,040
Operating Expenses	4,926	14,310	19,540	14,310
Total - Digital Media Center (22452):	<u>609,345</u>	<u>598,640</u>	<u>654,120</u>	<u>620,100</u>
Digital Media Program Enhance (22453)				
Salaries - Academic	35,700	36,710	36,710	61,430
Salaries - Supporting	7,292	5,000	5,000	29,260
Salaries - Students	4,763	10,000	10,000	10,000
Salaries - Professional	36,099	37,480	38,930	39,030
Employee Benefits	38,341	32,820	34,520	50,020
Travel	24,318	20,000	20,000	20,000
Operating Expenses	124,108	536,730	655,470	233,750
Capital Outlay	5,675	0	0	0
Department Revenues	116	0	0	0
Total - Digital Media Program Enhance (22453):	<u>276,412</u>	<u>678,740</u>	<u>800,630</u>	<u>443,490</u>
AFG Chair (22457)				
Salaries - Academic	88,982	66,080	66,080	63,710
Salaries - Supporting	23,714	23,980	24,760	22,010
Employee Benefits	41,034	20,000	40,000	63,420
Travel	2,034	1,390	640	3,390
Operating Expenses	4,099	4,350	4,350	4,350
Total - AFG Chair (22457):	<u>159,863</u>	<u>115,800</u>	<u>135,830</u>	<u>156,880</u>

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Technology Course Fee (22459)				
Salaries - Academic	1,018	1,040	5,510	81,050
Salaries - Professional	8,200	8,260	8,260	8,400
Employee Benefits	6,277	4,310	5,840	15,010
Travel	20,273	15,000	15,000	15,000
Operating Expenses	53,590	137,710	182,160	30,990
Capital Outlay	19,788	0	0	0
Total - Technology Course Fee (22459):	109,146	166,320	216,770	150,450
Specialized Engineering Program Enh (22465)				
Operating Expenses	0	7,200	7,200	7,200
Total - Specialized Engineering Program Enh (22465):	0	7,200	7,200	7,200
Engineering (22466)				
Salaries - Academic	0	128,190	128,190	218,790
Salaries - Supporting	0	24,290	0	24,260
Employee Benefits	0	52,240	28,250	69,170
Travel	0	1,000	1,000	1,000
Operating Expenses	0	17,500	17,500	16,900
Total - Engineering (22466):	0	223,220	174,940	330,120
Harris Chair (22500)				
Salaries - Academic	83,714	69,380	69,380	66,680
Employee Benefits	23,048	20,000	25,780	37,210
Travel	2,391	3,240	3,240	3,240
Operating Expenses	3,388	4,250	4,250	4,250
Total - Harris Chair (22500):	112,541	96,870	102,650	111,380

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<b>Graduate Business Programs (22600)</b>				
Salaries - Academic	3,100	6,400	0	6,400
Salaries - Supporting	0	1,500	0	1,500
Salaries - Students	770	0	0	0
Employee Benefits	0	90	0	90
Travel	0	2,500	0	2,500
Operating Expenses	8,707	7,910	18,310	11,910
Department Revenues	47	0	0	0
<b>Total - Graduate Business Programs (22600):</b>	<b>12,624</b>	<b>18,400</b>	<b>18,310</b>	<b>22,400</b>
<b>Accelerated Masters in Business Adm (22650)</b>				
Salaries - Academic	293,484	317,370	319,000	316,420
Salaries - Professional	67,762	74,380	74,380	74,480
Employee Benefits	102,726	101,840	104,210	101,840
Operating Expenses	183,710	168,010	164,010	64,510
<b>Total - Accelerated Masters in Business Adm (22650):</b>	<b>647,682</b>	<b>661,600</b>	<b>661,600</b>	<b>557,250</b>
<b>Education Other (23001)</b>				
Salaries - Academic	0	0	0	1,455,590
Operating Expenses	0	176,850	561,670	116,960
<b>Total - Education Other (23001):</b>	<b>0</b>	<b>176,850</b>	<b>561,670</b>	<b>1,572,550</b>
<b>Ctr Excell Sport Science Coach Educ (23007)</b>				
Salaries - Supporting	31,448	27,510	29,310	27,210
Salaries - Professional	69,058	70,530	70,530	70,630
Employee Benefits	35,037	34,680	35,580	37,170
Travel	2,799	2,940	3,480	2,940
Operating Expenses	9,017	16,450	24,170	3,310
Department Revenues	106	0	0	0
<b>Total - Ctr Excell Sport Science Coach Educ (23007):</b>	<b>147,465</b>	<b>152,110</b>	<b>163,070</b>	<b>141,260</b>



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COE Specialized Academic Course Fee (23008)				
Salaries - Academic	94,147	124,500	124,500	0
Employee Benefits	3,875	5,000	5,000	0
Travel	0	25,000	25,000	0
Operating Expenses	93,073	273,010	223,010	250,000
<b>Total - COE Specialized Academic Course Fee (23008):</b>	<b>191,095</b>	<b>427,510</b>	<b>377,510</b>	<b>250,000</b>
Curriculum and Instruction (23050)				
Salaries - Administrative	76,300	66,000	66,000	66,000
Salaries - Academic	1,000,707	908,040	957,010	949,860
Salaries - Supporting	64,275	47,740	55,240	47,110
Salaries - Students	3,608	1,200	1,200	1,200
Salaries - Professional	0	480	700	0
Employee Benefits	416,937	386,020	393,120	395,870
Travel	65,051	10,000	43,000	5,000
Operating Expenses	59,314	106,701	161,301	13,980
Department Revenues	2,617	0	0	0
<b>Total - Curriculum and Instruction (23050):</b>	<b>1,688,809</b>	<b>1,526,181</b>	<b>1,677,571</b>	<b>1,479,020</b>
Student Teaching (23070)				
Salaries - Administrative	6,200	6,400	6,600	6,400
Salaries - Supporting	4,176	1,000	2,180	0
Employee Benefits	482	0	1,100	0
Travel	22,643	16,600	4,190	4,190
Operating Expenses	15,714	43,510	20,240	5,520
Department Revenues	902	0	0	0
<b>Total - Student Teaching (23070):</b>	<b>50,117</b>	<b>67,510</b>	<b>34,310</b>	<b>16,110</b>

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Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	0	11,260	11,260	0
Employee Benefits	0	2,520	2,570	0
Operating Expenses	0	6,210	6,160	0
Total - Curriculum Instruct Sal Sav (23080):	0	19,990	19,990	0
Educ Leadership Policy Analysis (23100)				
Salaries - Administrative	0	138,080	0	166,460
Salaries - Academic	884,560	785,840	943,120	754,530
Salaries - Supporting	50,548	55,210	55,280	55,480
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	0	15,000	35,000	15,000
Employee Benefits	261,932	299,780	524,270	277,420
Travel	21,594	8,000	14,000	3,000
Operating Expenses	37,462	108,220	123,160	2,660
Department Revenues	841	0	0	0
Total - Educ Leadership Policy Analysis (23100):	1,256,937	1,411,130	1,695,830	1,275,550
Ctr for Community College Leadershi (23140)				
Salaries - Academic	0	0	2,600	0
Salaries - Professional	0	0	45,000	0
Employee Benefits	0	0	9,700	0
Travel	0	3,000	3,000	3,000
Operating Expenses	0	67,330	1,700	67,330
Total - Ctr for Community College Leadershi (23140):	0	70,330	62,000	70,330

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Early Childhood Conference (23156)				
Salaries - Academic	0	1,860	1,860	0
Salaries - Supporting	6,723	0	6,510	0
Salaries - Professional	5,837	26,970	20,460	27,190
Employee Benefits	3,496	11,600	11,600	11,600
Travel	1,836	4,500	4,500	2,500
Operating Expenses	58,748	88,460	89,960	56,360
<b>Total - Early Childhood Conference (23156):</b>	<b>76,640</b>	<b>133,390</b>	<b>134,890</b>	<b>97,650</b>
Early Childhood Education (23200)				
Salaries - Academic	1,482,833	748,240	764,780	758,380
Salaries - Supporting	40,974	27,090	27,190	27,290
Salaries - Students	312	400	400	400
Salaries - Professional	155,278	63,090	25,020	1,260
Employee Benefits	587,500	660,950	249,020	215,990
Travel	62,614	4,640	27,640	1,640
Operating Expenses	84,334	35,950	59,690	6,520
Department Revenues	6,868	0	0	0
<b>Total - Early Childhood Education (23200):</b>	<b>2,420,713</b>	<b>1,540,360</b>	<b>1,153,740</b>	<b>1,011,480</b>
Early Childhood Education Sal Sav (23201)				
Salaries - Academic	40,068	0	9,860	0
Salaries - Supporting	7,448	0	0	0
Employee Benefits	5,008	0	740	0
Operating Expenses	3,038	0	0	0
<b>Total - Early Childhood Education Sal Sav (23201):</b>	<b>55,562</b>	<b>0</b>	<b>10,600</b>	<b>0</b>

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Kinesiology Sport & Recreation Mgmt (23250)				
Salaries - Academic	443,256	0	0	0
Salaries - Supporting	15,275	0	0	0
Employee Benefits	160,806	0	0	0
Travel	7,524	0	0	0
Operating Expenses	14,530	0	0	0
Department Revenues	183	0	0	0
<b>Total - Kinesiology Sport &amp; Recreation Mgmt (23250):</b>	<b>641,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
Materials Fees SERK (23252)				
Operating Expenses	13,039	31,890	31,890	6,500
<b>Total - Materials Fees SERK (23252):</b>	<b>13,039</b>	<b>31,890</b>	<b>31,890</b>	<b>6,500</b>
Quillen Chair Education (23350)				
Salaries - Academic	12,420	13,780	13,780	12,690
Employee Benefits	5,202	6,020	8,330	5,060
Operating Expenses	605	0	0	0
<b>Total - Quillen Chair Education (23350):</b>	<b>18,227</b>	<b>19,800</b>	<b>22,110</b>	<b>17,750</b>
Counseling & Human Services (23500)				
Salaries - Academic	1,052,984	1,090,720	1,139,640	1,162,250
Salaries - Supporting	52,646	51,990	52,350	52,390
Employee Benefits	349,752	397,520	396,780	391,940
Travel	29,477	12,400	27,400	3,500
Operating Expenses	49,634	39,280	72,740	9,350
Department Revenues	2,018	0	0	0
<b>Total - Counseling &amp; Human Services (23500):</b>	<b>1,536,511</b>	<b>1,591,910</b>	<b>1,688,910</b>	<b>1,619,430</b>

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Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	692,936	1,111,030	1,225,250	1,297,200
Salaries - Supporting	26,179	27,190	29,350	26,290
Salaries - Professional	29,561	31,290	31,290	31,590
Employee Benefits	200,060	369,820	387,520	419,890
Travel	23,360	18,100	47,100	9,300
Operating Expenses	39,576	109,710	54,780	24,760
Capital Outlay	20,490	8,200	0	0
Department Revenues	-22,312	0	370	0
<b>Total - Sport Exercise Recreation Kinesiolo (23550):</b>	<b>1,009,850</b>	<b>1,675,340</b>	<b>1,775,660</b>	<b>1,809,030</b>
Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	0	0	6,600	6,400
Salaries - Academic	0	946,220	954,200	880,630
Salaries - Supporting	0	24,290	21,410	24,890
Employee Benefits	0	2,140	385,950	357,710
Travel	0	10,360	30,360	2,360
Operating Expenses	0	26,450	25,500	9,400
Department Revenues	0	0	30	0
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>0</b>	<b>1,009,460</b>	<b>1,424,050</b>	<b>1,281,390</b>
Educ Found Special Educ Sal Savings (23601)				
Salaries - Supporting	0	0	6,000	0
Operating Expenses	0	0	51,270	0
<b>Total - Educ Found Special Educ Sal Savings (23601):</b>	<b>0</b>	<b>0</b>	<b>57,270</b>	<b>0</b>

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Global Sports Leadership EdD (24101)				
Salaries - Academic	31,667	145,370	146,670	155,440
Salaries - Supporting	1,140	1,000	1,080	1,000
Salaries - Professional	12,500	0	0	0
Employee Benefits	7,319	26,760	29,500	26,760
Travel	44,286	100,000	100,000	100,000
Operating Expenses	10,664	45,830	41,710	150,740
Department Revenues	32	0	0	0
Total - Global Sports Leadership EdD (24101):	107,608	318,960	318,960	433,940
Graduate Scholarship (24110)				
Employee Benefits	1,472,929	1,539,000	1,444,380	1,539,000
Operating Expenses	8,040	0	0	0
Total - Graduate Scholarship (24110):	1,480,969	1,539,000	1,444,380	1,539,000
ETD Microfilm Fee (24123)				
Operating Expenses	4,745	5,000	5,000	5,000
Total - ETD Microfilm Fee (24123):	4,745	5,000	5,000	5,000
Instructional Development (25003)				
Operating Expenses	0	40	40	23,000
Total - Instructional Development (25003):	0	40	40	23,000

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ELS Language Centers (25004)				
Operating Expenses	1,161	8,500	8,500	8,500
Department Revenues	395	0	0	0
Total - ELS Language Centers (25004):	<u>1,556</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Distance Education (25010)				
Salaries - Academic	4,500	10,690	10,690	2,690
Salaries - Supporting	22,013	39,450	38,810	37,500
Salaries - Professional	49,860	47,720	51,230	47,240
Employee Benefits	23,159	24,240	20,690	19,360
Travel	9,634	6,400	6,400	6,400
Operating Expenses	192,471	230,300	221,620	222,360
Department Revenues	-2,942	0	0	0
Total - Distance Education (25010):	<u>298,695</u>	<u>358,800</u>	<u>349,440</u>	<u>335,550</u>
Online Fee Distance Education (25011)				
Salaries - Academic	56,575	151,050	151,650	150,000
Salaries - Supporting	200,004	224,280	224,280	228,190
Salaries - Professional	250,562	451,310	458,430	407,630
Employee Benefits	230,980	247,930	249,470	247,930
Travel	928	3,000	3,000	0
Operating Expenses	240,084	686,050	642,440	183,990
Capital Outlay	0	0	6,250	0
Department Revenues	1,935	0	0	0
Total - Online Fee Distance Education (25011):	<u>981,068</u>	<u>1,763,620</u>	<u>1,735,520</u>	<u>1,217,740</u>

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<b>Degree Programs (25020)</b>				
Salaries - Administrative	0	4,000	0	4,000
Salaries - Academic	231,936	212,590	253,490	212,760
Salaries - Supporting	42,094	30,390	44,390	30,490
Salaries - Students	6,695	0	2,500	0
Salaries - Professional	78,070	79,850	77,740	80,050
Employee Benefits	136,265	135,210	143,380	145,830
Travel	5,589	3,060	9,560	3,060
Operating Expenses	23,421	86,490	18,140	6,970
Department Revenues	5,039	0	40	0
<b>Total - Degree Programs (25020):</b>	<b>529,109</b>	<b>551,590</b>	<b>549,240</b>	<b>483,160</b>
<b>ETSU at Kingsport (25040)</b>				
Salaries - Supporting	74,704	72,650	70,500	72,460
Salaries - Students	926	7,200	3,400	1,000
Salaries - Professional	97,721	123,580	104,620	123,230
Employee Benefits	82,214	96,780	80,130	85,650
Travel	3,625	6,300	6,300	6,300
Operating Expenses	53,489	23,720	22,230	25,580
<b>Total - ETSU at Kingsport (25040):</b>	<b>312,679</b>	<b>330,230</b>	<b>287,180</b>	<b>314,220</b>
<b>Office of Prof Development (25070)</b>				
Salaries - Administrative	8,067	6,400	12,800	6,400
Salaries - Academic	38,705	29,000	32,700	4,000
Salaries - Supporting	105,149	61,960	82,260	37,060
Salaries - Students	354	1,200	1,200	1,200
Salaries - Professional	93,447	94,450	94,450	94,650
Employee Benefits	82,897	80,690	79,880	83,130
Travel	2,449	7,700	7,700	4,000
Operating Expenses	70,498	86,340	87,640	138,840
Department Revenues	1,490	0	0	0
<b>Total - Office of Prof Development (25070):</b>	<b>403,056</b>	<b>367,740</b>	<b>398,630</b>	<b>369,280</b>



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Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	130,800	159,500
Total - Prof Development Departmental Share (25072):	0	159,500	130,800	159,500
Trio Outreach (25090)				
Salaries - Supporting	0	8,490	0	8,490
Salaries - Professional	0	39,100	0	39,100
Employee Benefits	18,739	17,050	8,080	16,130
Total - Trio Outreach (25090):	18,739	64,640	8,080	63,720
SCSAO Other (25099)				
Salaries - Academic	0	0	0	22,590
Total - SCSAO Other (25099):	0	0	0	22,590
Cohort Programs (25100)				
Salaries - Academic	484,552	480,610	411,350	330,640
Salaries - Supporting	71,353	65,340	65,440	65,440
Salaries - Students	5,043	0	5,000	0
Salaries - Professional	119,352	111,090	91,100	111,110
Employee Benefits	100,228	121,500	121,500	121,500
Travel	29,368	40,000	40,000	40,000
Operating Expenses	68,083	1,017,470	-31,660	49,180
Department Revenues	447	0	0	0
Total - Cohort Programs (25100):	878,426	1,836,010	702,730	717,870

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RODP Academic Year (25130)				
Salaries - Academic	288,325	190,000	299,600	190,000
Salaries - Supporting	7,824	0	0	0
Salaries - Professional	143,841	172,840	172,840	172,660
Employee Benefits	102,585	100,000	100,100	100,000
Travel	193	4,000	4,000	0
Operating Expenses	5,647	197,530	87,830	201,700
Total - RODP Academic Year (25130):	<u>548,415</u>	<u>664,370</u>	<u>664,370</u>	<u>664,360</u>
RODP Summer (25135)				
Salaries - Academic	150,044	170,000	170,000	170,000
Salaries - Supporting	1,600	0	0	0
Employee Benefits	22,824	30,000	30,000	30,000
Operating Expenses	0	82,500	82,500	82,500
Total - RODP Summer (25135):	<u>174,468</u>	<u>282,500</u>	<u>282,500</u>	<u>282,500</u>
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	276,962	300,000	304,220	300,000
Salaries - Supporting	34,040	33,280	34,090	33,280
Salaries - Professional	27,689	45,250	45,250	45,250
Employee Benefits	67,916	80,000	82,280	80,000
Travel	10,962	7,000	7,000	7,000
Operating Expenses	69,766	2,984,870	1,711,860	322,050
Department Revenues	2,654	0	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>489,989</u>	<u>3,450,400</u>	<u>2,184,700</u>	<u>787,580</u>

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ETSU at Sevier Center (25210)				
Salaries - Academic	32,452	209,000	286,320	209,960
Salaries - Supporting	6,079	14,000	14,000	14,000
Salaries - Professional	36,439	116,790	115,300	154,570
Employee Benefits	30,045	147,270	147,270	163,630
Travel	4,322	5,000	11,500	5,000
Operating Expenses	37,000	660,261	258,441	206,510
Department Revenues	1,361	0	0	0
<b>Total - ETSU at Sevier Center (25210):</b>	<b>147,698</b>	<b>1,152,321</b>	<b>832,831</b>	<b>753,670</b>
ETSU at Strawberry Plains (25220)				
Salaries - Academic	4,147	0	0	0
Employee Benefits	820	0	0	0
Operating Expenses	0	27,310	0	0
<b>Total - ETSU at Strawberry Plains (25220):</b>	<b>4,967</b>	<b>27,310</b>	<b>0</b>	<b>0</b>
ETSU at Asheville (25230)				
Salaries - Academic	25,395	25,000	48,060	25,000
Employee Benefits	4,430	5,000	5,000	5,000
Travel	1,637	5,000	5,000	5,000
Operating Expenses	28,292	135,930	82,960	70,970
Department Revenues	156	0	0	0
<b>Total - ETSU at Asheville (25230):</b>	<b>59,910</b>	<b>170,930</b>	<b>141,020</b>	<b>105,970</b>

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ETSU at Abingdon (25240)				
Salaries - Academic	0	60,000	63,900	60,000
Employee Benefits	0	23,660	23,660	23,660
Travel	961	0	2,500	18,840
Operating Expenses	2,275	13,100	-25,550	-46,350
<b>Total - ETSU at Abingdon (25240):</b>	<b>3,236</b>	<b>96,760</b>	<b>64,510</b>	<b>56,150</b>
Quality Enhancement Plan (27510)				
Salaries - Administrative	8,200	9,290	9,290	9,290
Salaries - Academic	39,769	1,750	71,750	0
Salaries - Supporting	24,085	24,620	24,920	25,020
Salaries - Professional	127,351	127,740	127,740	127,840
Employee Benefits	63,711	69,910	61,350	63,670
Travel	9,249	5,000	12,500	5,000
Operating Expenses	31,792	149,200	68,700	150,950
<b>Total - Quality Enhancement Plan (27510):</b>	<b>304,157</b>	<b>387,510</b>	<b>376,250</b>	<b>381,770</b>
Undergraduate Education (27520)				
Salaries - Academic	13,000	15,000	15,000	15,000
Salaries - Supporting	2,201	0	0	0
Salaries - Professional	1,250	0	1,650	0
Employee Benefits	3,223	0	790	0
Travel	2,118	1,660	1,660	1,660
Operating Expenses	2,283	6,360	4,710	6,360
<b>Total - Undergraduate Education (27520):</b>	<b>24,075</b>	<b>23,020</b>	<b>23,810</b>	<b>23,020</b>

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Learning Support Fee (27560)				
Salaries - Academic	99,073	104,870	119,680	104,870
Salaries - Supporting	11,627	21,320	17,710	21,320
Employee Benefits	12,071	13,200	13,200	13,200
Travel	2,097	0	3,500	0
Operating Expenses	1,602	40,130	7,600	-17,180
Total - Learning Support Fee (27560):	<u>126,470</u>	<u>179,520</u>	<u>161,690</u>	<u>122,210</u>
FYE - First Year Experience (27570)				
Salaries - Academic	32,000	45,500	58,000	64,000
Salaries - Supporting	1,587	0	4,000	0
Salaries - Professional	7,000	500	500	0
Employee Benefits	8,059	13,600	11,000	12,800
Travel	0	7,500	0	5,000
Operating Expenses	1,763	7,500	1,100	5,000
Total - FYE - First Year Experience (27570):	<u>50,409</u>	<u>74,600</u>	<u>74,600</u>	<u>86,800</u>
Dean Honors College (28000)				
Salaries - Administrative	119,600	122,050	122,050	122,150
Salaries - Academic	77,070	84,910	82,060	88,440
Salaries - Supporting	60,114	60,060	60,770	60,160
Salaries - Students	520	0	70	0
Salaries - Professional	126,562	135,560	131,480	142,560
Employee Benefits	138,642	134,730	141,150	141,460
Travel	11,464	14,500	20,300	9,500
Operating Expenses	35,026	53,710	46,210	67,310
Department Revenues	2,388	0	0	0
Total - Dean Honors College (28000):	<u>571,386</u>	<u>605,520</u>	<u>604,090</u>	<u>631,580</u>

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University Honors Program (28010)				
Salaries - Academic	0	0	30,280	58,810
Salaries - Supporting	24,717	27,540	26,620	27,490
Salaries - Professional	113,561	115,720	60,650	3,500
Employee Benefits	40,153	32,230	41,380	23,190
Travel	5,555	13,180	13,180	13,530
Operating Expenses	11,742	19,440	11,470	17,440
Department Revenues	92	0	0	0
Total - University Honors Program (28010):	195,820	208,110	183,580	143,960
International Programs (28030)				
Salaries - Administrative	12,400	12,800	12,800	12,800
Salaries - Supporting	54,935	45,070	46,570	45,220
Salaries - Students	674	1,500	0	1,500
Salaries - Professional	171,236	176,810	176,810	177,510
Employee Benefits	82,931	76,670	84,450	95,620
Travel	7,389	6,980	6,980	6,980
Operating Expenses	21,491	16,610	18,970	16,610
Department Revenues	-1,764	0	-2,360	0
Total - International Programs (28030):	349,292	336,440	344,220	356,240
Study Abroad Application Fee (28031)				
Operating Expenses	0	6,000	6,000	6,000
Total - Study Abroad Application Fee (28031):	0	6,000	6,000	6,000

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International Education General (28037)				
Salaries - Academic	0	2,500	12,500	0
Salaries - Supporting	6,210	10,000	10,000	10,000
Employee Benefits	100	0	0	0
Travel	10,321	24,150	24,150	24,150
Operating Expenses	11,855	77,760	77,760	5,600
<b>Total - International Education General (28037):</b>	<b>28,486</b>	<b>114,410</b>	<b>124,410</b>	<b>39,750</b>
Stdt Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	7,200	8,400	8,400	8,400
Employee Benefits	1,302	0	1,300	0
Travel	0	1,100	2,800	1,100
Operating Expenses	900	1,700	0	1,700
<b>Total - Stdt Exchange Pgms (NSEA ISE) (28040):</b>	<b>9,402</b>	<b>11,200</b>	<b>12,500</b>	<b>11,200</b>
International Honors Program (28050)				
Operating Expenses	0	5,000	3,000	3,000
<b>Total - International Honors Program (28050):</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>
SA- Japanese Lang and Culture JAPN (28100)				
Travel	37,085	0	0	0
Operating Expenses	333	0	0	0
<b>Total - SA- Japanese Lang and Culture JAPN (28100):</b>	<b>37,418</b>	<b>0</b>	<b>0</b>	<b>0</b>

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SA- Interprofes Perspectives EPID (28106)				
Travel	8,830	0	0	0
Operating Expenses	0	310	310	0
Total - SA- Interprofes Perspectives EPID (28106):	8,830	310	310	0
SA- Italy Art, Culture, Wood Fired (28107)				
Travel	1,419	0	0	0
Operating Expenses	9,929	0	0	0
Total - SA- Italy Art, Culture, Wood Fired (28107):	11,348	0	0	0
SA- Comparative Criminal Justice CJ (28108)				
Travel	14,111	0	0	0
Operating Expenses	28	0	0	0
Total - SA- Comparative Criminal Justice CJ (28108):	14,139	0	0	0
SA- Geosciences Field Camp (28114)				
Travel	0	37,440	37,440	0
Total - SA- Geosciences Field Camp (28114):	0	37,440	37,440	0
Summer Session (28510)				
Salaries - Academic	2,106,405	2,085,340	2,060,340	2,065,740
Salaries - Supporting	13,846	11,000	11,000	11,000
Salaries - Professional	87,248	89,170	89,170	89,370
Employee Benefits	413,588	450,000	450,000	450,000
Travel	491	3,000	3,000	3,000
Operating Expenses	42,585	4,770	29,770	6,670
Department Revenues	1,617	0	0	0
Total - Summer Session (28510):	2,665,780	2,643,280	2,643,280	2,625,780



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Summer Session Special Course (28511)				
Salaries - Academic	54,494	46,500	46,500	46,500
Employee Benefits	10,687	12,000	12,000	12,000
Travel	282	0	0	0
Operating Expenses	3,750	15,640	15,640	15,640
Total - Summer Session Special Course (28511):	69,213	74,140	74,140	74,140
Sum Sess GA Remission (28512)				
Employee Benefits	85,377	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	85,377	100,000	100,000	100,000
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	19,244	38,000	26,860	26,860
Employee Benefits	4,990	8,000	8,000	8,000
Travel	38,186	36,880	36,880	36,880
Operating Expenses	5,425	0	0	0
Total - ETSU Summer Study Abroad Plan (28515):	67,845	82,880	71,740	71,740
Winter Session (28540)				
Salaries - Academic	388,915	332,000	413,530	413,530
Salaries - Supporting	1,200	0	2,740	240
Employee Benefits	72,519	62,000	78,500	78,500
Operating Expenses	6,444	283,520	15,560	18,060
Total - Winter Session (28540):	469,078	677,520	510,330	510,330

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Roan Scholars Leadership Program (29000)				
Salaries - Supporting	3,152	3,170	3,100	3,110
Salaries - Professional	90,933	97,320	99,860	101,720
Employee Benefits	20,341	8,920	22,630	22,820
Travel	992	1,380	1,380	1,380
Operating Expenses	11,336	13,090	13,090	13,090
Department Revenues	2,299	0	0	0
<b>Total - Roan Scholars Leadership Program (29000):</b>	<b>129,053</b>	<b>123,880</b>	<b>140,060</b>	<b>142,120</b>
Other Health Affairs Instruct Exp (30015)				
Salaries - Academic	0	0	35,000	0
Salaries - Professional	0	0	29,000	0
Employee Benefits	0	0	14,050	0
Travel	440	3,440	940	3,440
Operating Expenses	11,649	75,620	11,620	11,180
Capital Outlay	34,436	0	0	0
Department Revenues	16,433	0	0	0
<b>Total - Other Health Affairs Instruct Exp (30015):</b>	<b>62,958</b>	<b>79,060</b>	<b>90,610</b>	<b>14,620</b>
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	3,100	6,200	6,200	6,200
Salaries - Academic	25,706	0	600	0
Salaries - Supporting	14,770	42,190	42,690	42,190
Salaries - Professional	0	0	6,000	0
Employee Benefits	15,873	20,000	32,900	20,000
Travel	2,330	0	10,000	0
Operating Expenses	2,835	288,800	258,800	54,080
<b>Total - Acad Health Sci Ctr Spec Course Fee (30063):</b>	<b>64,614</b>	<b>357,190</b>	<b>357,190</b>	<b>122,470</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Nursing Instruction Other (35010)				
Operating Expenses	0	336,160	61,200	-126,930
Total - Nursing Instruction Other (35010):	0	336,160	61,200	-126,930
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	348,190	449,160	443,660	449,490
Salaries - Supporting	65,864	78,090	92,390	72,370
Salaries - Students	5,596	12,800	12,800	12,800
Salaries - Professional	36,782	34,390	35,590	113,560
Employee Benefits	150,191	187,360	185,360	243,900
Travel	11,610	27,500	27,500	27,500
Operating Expenses	164,106	454,610	397,610	-84,620
Capital Outlay	73,588	0	50,000	0
Department Revenues	5,480	0	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	861,407	1,243,910	1,244,910	835,000
Nursing Undergraduate Programs (35200)				
Salaries - Academic	1,865,999	2,179,200	2,295,590	2,339,550
Salaries - Supporting	31,356	34,030	51,570	59,600
Salaries - Professional	0	0	20,100	0
Employee Benefits	687,099	713,680	792,930	824,890
Travel	6,566	5,110	19,100	5,620
Operating Expenses	11,712	11,480	39,220	13,440
Department Revenues	168	0	0	0
Total - Nursing Undergraduate Programs (35200):	2,602,900	2,943,500	3,218,510	3,243,100

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Nursing Undergrad Sal Sav (35210)				
Salaries - Supporting	21,429	0	0	0
Salaries - Professional	5,080	0	24,220	0
Employee Benefits	7,969	0	11,750	0
Operating Expenses	5,695	0	6,680	0
Total - Nursing Undergrad Sal Sav (35210):	40,173	0	42,650	0
Nursing Graduate Programs (35400)				
Salaries - Academic	1,106,919	1,289,230	1,268,570	2,238,310
Salaries - Supporting	84,613	86,420	78,260	112,120
Salaries - Professional	31,506	40,650	61,760	91,530
Employee Benefits	390,893	553,590	429,100	815,720
Travel	10,687	11,050	23,530	31,050
Operating Expenses	41,986	8,430	18,670	305,500
Department Revenues	30	0	0	0
Total - Nursing Graduate Programs (35400):	1,666,634	1,989,370	1,879,890	3,594,230
Nursing Graduate Sal Sav (35410)				
Salaries - Supporting	8,164	0	13,610	0
Salaries - Professional	28,262	0	44,330	0
Employee Benefits	35,068	0	32,420	0
Operating Expenses	19,630	0	13,360	0
Total - Nursing Graduate Sal Sav (35410):	91,124	0	103,720	0

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Nursing-Office of Student Services (35600)				
Salaries - Academic	0	12,800	9,700	12,800
Salaries - Professional	163,424	170,840	166,510	211,080
Employee Benefits	91,316	87,250	106,370	69,370
Travel	6,670	1,800	12,680	1,800
Operating Expenses	25,338	8,500	23,340	8,500
Department Revenues	289	0	0	0
<b>Total - Nursing-Office of Student Services (35600):</b>	<b>287,037</b>	<b>281,190</b>	<b>318,600</b>	<b>303,550</b>
Nursing Stdt Srvc Sal Sav (35610)				
Salaries - Supporting	2,046	0	2,370	0
Employee Benefits	886	0	1,780	0
Operating Expenses	0	0	180	0
<b>Total - Nursing Stdt Srvc Sal Sav (35610):</b>	<b>2,932</b>	<b>0</b>	<b>4,330</b>	<b>0</b>
CCRHS-Other (37040)				
Salaries - Academic	0	0	0	35,480
Travel	0	0	0	3,740
Operating Expenses	0	551,020	229,590	671,700
<b>Total - CCRHS-Other (37040):</b>	<b>0</b>	<b>551,020</b>	<b>229,590</b>	<b>710,920</b>
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	24,727	107,740	133,240	197,160
Salaries - Supporting	14,814	27,290	38,420	44,430
Salaries - Professional	6,376	52,110	53,410	51,910
Employee Benefits	14,638	200,500	200,500	252,790
Travel	7,984	25,000	25,000	0
Operating Expenses	31,776	1,069,760	1,031,830	138,890
Department Revenues	26,014	0	0	0
<b>Total - CCRHS Acad Health Science Spec Fee (37042):</b>	<b>126,329</b>	<b>1,482,400</b>	<b>1,482,400</b>	<b>685,180</b>

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<b>Allied Health Sciences (37100)</b>				
Salaries - Academic	1,467,238	1,368,070	1,605,470	1,489,780
Salaries - Supporting	132,254	112,750	138,120	115,300
Salaries - Students	1,589	1,200	1,200	1,200
Salaries - Professional	3,162	0	6,470	0
Employee Benefits	608,452	598,110	628,870	619,030
Travel	12,612	6,150	16,150	6,150
Operating Expenses	85,683	60,940	161,600	18,360
Capital Outlay	94,323	99,690	142,110	0
Department Revenues	7,279	0	0	0
<b>Total - Allied Health Sciences (37100):</b>	<b>2,412,592</b>	<b>2,246,910</b>	<b>2,699,990</b>	<b>2,249,820</b>
<b>Allied Health Sciences Sal Sav (37110)</b>				
Salaries - Academic	14,525	4,550	8,270	0
Employee Benefits	3,341	1,080	2,010	0
Travel	5,601	0	2,260	0
Operating Expenses	13,481	5,620	10,830	0
Department Revenues	136	0	0	0
<b>Total - Allied Health Sciences Sal Sav (37110):</b>	<b>37,084</b>	<b>11,250</b>	<b>23,370</b>	<b>0</b>
<b>Audiology and Speech Lang Pathology (37200)</b>				
Salaries - Academic	958,994	948,390	771,660	972,580
Salaries - Supporting	37,584	26,980	56,160	27,380
Salaries - Students	2,812	3,600	3,600	3,600
Salaries - Professional	83,846	71,510	149,710	72,660
Employee Benefits	381,500	344,310	364,310	385,600
Travel	17,033	25,200	25,200	200
Operating Expenses	142,440	37,500	113,700	13,700
Capital Outlay	17,430	0	161,000	0
Department Revenues	1,315	0	20	0
<b>Total - Audiology and Speech Lang Pathology (37200):</b>	<b>1,642,954</b>	<b>1,457,490</b>	<b>1,645,360</b>	<b>1,475,720</b>

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<b>Audiology Speech Lang Path Sal Sav (37210)</b>				
Salaries - Academic	0	0	4,050	0
Employee Benefits	0	0	850	0
Operating Expenses	0	0	4,800	0
<b>Total - Audiology Speech Lang Path Sal Sav (37210):</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>
<b>Communicative Disorders Clinic (37220)</b>				
Salaries - Supporting	26,310	22,290	32,290	22,290
Salaries - Professional	65,606	107,160	107,160	84,330
Employee Benefits	38,656	41,110	41,870	41,110
Operating Expenses	8,305	46,210	34,750	-147,730
Department Revenues	0	0	700	0
<b>Total - Communicative Disorders Clinic (37220):</b>	<b>138,877</b>	<b>216,770</b>	<b>216,770</b>	<b>0</b>
<b>Environmental Health (37300)</b>				
Salaries - Academic	572,036	531,850	607,930	565,540
Salaries - Supporting	60,192	57,500	37,990	57,800
Salaries - Students	555	1,200	1,200	1,200
Salaries - Professional	41,702	42,570	42,570	42,670
Employee Benefits	167,603	170,460	152,060	172,420
Travel	3,686	5,500	7,750	5,500
Operating Expenses	66,522	70,240	86,920	61,500
Department Revenues	150	0	0	0
<b>Total - Environmental Health (37300):</b>	<b>912,446</b>	<b>879,320</b>	<b>936,420</b>	<b>906,630</b>

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<b>Health Sciences (37400)</b>				
Salaries - Academic	968,907	981,290	1,014,100	1,018,440
Salaries - Supporting	56,893	46,130	53,070	46,530
Salaries - Students	1,027	1,200	1,200	1,200
Salaries - Professional	36,918	29,630	15,970	0
Employee Benefits	389,912	380,750	375,360	367,260
Travel	17,113	5,000	12,400	0
Operating Expenses	24,015	29,740	31,080	34,740
Department Revenues	126	0	0	0
<b>Total - Health Sciences (37400):</b>	<b>1,494,911</b>	<b>1,473,740</b>	<b>1,503,180</b>	<b>1,468,170</b>
<b>Material Fees - Health Science (37401)</b>				
Operating Expenses	0	140	140	0
<b>Total - Material Fees - Health Science (37401):</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>
<b>Physical Therapy (37500)</b>				
Salaries - Administrative	3,583	0	7,410	0
Salaries - Academic	670,201	781,850	685,440	781,050
Salaries - Supporting	104,169	31,210	56,210	31,310
Salaries - Students	0	0	500	0
Employee Benefits	250,992	326,320	236,300	251,730
Travel	9,535	6,300	21,300	6,300
Operating Expenses	135,895	73,810	179,690	61,950
Capital Outlay	0	8,920	8,920	0
Department Revenues	20,945	0	20	0
<b>Total - Physical Therapy (37500):</b>	<b>1,195,320</b>	<b>1,228,410</b>	<b>1,195,790</b>	<b>1,132,340</b>



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Physical Therapy Course Fee (37505)				
Salaries - Academic	26,504	155,980	152,080	156,260
Salaries - Supporting	3,225	27,320	27,320	27,320
Employee Benefits	11,042	59,230	60,830	59,230
Travel	40,286	12,000	32,000	12,000
Operating Expenses	15,795	90,320	72,640	-6,160
Total - Physical Therapy Course Fee (37505):	<u>96,852</u>	<u>344,850</u>	<u>344,870</u>	<u>248,650</u>
Dental Hygiene (37700)				
Travel	2,384	0	0	0
Operating Expenses	33,375	35,490	35,490	35,490
Capital Outlay	0	0	22,000	0
Department Revenues	216	0	30	0
Total - Dental Hygiene (37700):	<u>35,975</u>	<u>35,490</u>	<u>57,520</u>	<u>35,490</u>
Materials Fees Dental Hygiene (37701)				
Operating Expenses	32,728	32,970	32,970	32,850
Department Revenues	3	0	0	0
Total - Materials Fees Dental Hygiene (37701):	<u>32,731</u>	<u>32,970</u>	<u>32,970</u>	<u>32,850</u>
Dental Hygiene Clinic (37720)				
Salaries - Academic	2,269	1,630	1,630	0
Employee Benefits	526	380	380	0
Travel	57	3,000	3,000	0
Operating Expenses	5,237	34,760	34,760	0
Department Revenues	20,000	0	0	0
Total - Dental Hygiene Clinic (37720):	<u>28,089</u>	<u>39,770</u>	<u>39,770</u>	<u>0</u>

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Masters Public Health (37800)				
Salaries - Academic	32,808	216,100	36,800	216,100
Employee Benefits	235	0	0	0
Travel	20,143	6,000	29,000	0
Operating Expenses	57,090	16,641	71,641	3,510
Department Revenues	1,306	0	0	0
Total - Masters Public Health (37800):	<u>111,582</u>	<u>238,741</u>	<u>137,441</u>	<u>219,610</u>
Public Health Other (38013)				
Salaries - Academic	0	43,370	3,900	43,370
Operating Expenses	0	131,980	102,120	-62,310
Total - Public Health Other (38013):	<u>0</u>	<u>175,350</u>	<u>106,020</u>	<u>-18,940</u>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	582,120	473,210	475,210	472,410
Salaries - Supporting	0	0	0	35,000
Salaries - Professional	61,519	1,700	1,700	51,700
Employee Benefits	202,966	99,240	99,240	110,440
Travel	13,206	0	0	0
Operating Expenses	115,110	275,250	273,250	136,320
Capital Outlay	9,770	15,010	15,010	0
Department Revenues	7,703	0	0	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>992,394</u>	<u>864,410</u>	<u>864,410</u>	<u>805,870</u>

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Community and Behavioral Health (38200)				
Salaries - Academic	662,891	623,200	724,070	623,230
Salaries - Supporting	34,882	26,540	31,570	25,140
Salaries - Students	935	0	520	0
Salaries - Professional	29,207	1,630	-7,880	84,930
Employee Benefits	229,436	222,800	274,950	263,310
Travel	6,783	2,500	4,500	0
Operating Expenses	27,722	18,560	18,270	22,560
Department Revenues	1,635	0	0	0
Total - Community and Behavioral Health (38200):	993,491	895,230	1,046,000	1,019,170
Materials First Aid and Emerg Care (38220)				
Operating Expenses	12,219	16,130	16,130	8,400
Total - Materials First Aid and Emerg Care (38220):	12,219	16,130	16,130	8,400
Biostatistics and Epidemiology (38400)				
Salaries - Academic	671,669	574,070	842,560	723,130
Salaries - Supporting	30,771	32,920	32,920	30,020
Employee Benefits	185,945	216,930	270,320	273,620
Travel	1,289	5,000	5,970	0
Operating Expenses	31,596	23,460	23,460	31,460
Department Revenues	119	0	0	0
Total - Biostatistics and Epidemiology (38400):	921,389	852,380	1,175,230	1,058,230

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Health Services Mgmt and Policy (38500)				
Salaries - Administrative	12,400	0	6,400	0
Salaries - Academic	400,866	399,850	444,200	462,560
Salaries - Supporting	30,190	27,090	27,090	27,190
Salaries - Professional	5,573	0	5,700	130
Employee Benefits	118,421	159,030	224,000	189,190
Travel	8,288	6,940	10,970	0
Operating Expenses	29,435	16,580	14,200	23,240
Department Revenues	737	0	0	0
Total - Health Services Mgmt and Policy (38500):	605,910	609,490	732,560	702,310
Unallocated Pool Accounts (40410)				
Travel	0	0	7,000	16,620
Operating Expenses	0	35,000	40,000	285,000
Total - Unallocated Pool Accounts (40410):	0	35,000	47,000	301,620
Multimedia Lecture (50330)				
Operating Expenses	1,408	12,290	12,290	12,290
Department Revenues	219	0	0	0
Total - Multimedia Lecture (50330):	1,627	12,290	12,290	12,290
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-759,060	-759,060	0
Total - TAF Fund Balance Allocations (50361):	0	-759,060	-759,060	0

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Multi Media Classroom (50711)				
Salaries - Supporting	4,033	3,040	3,290	3,720
Salaries - Students	10	0	0	0
Employee Benefits	-1,516	1,000	1,000	1,000
Travel	0	2,390	190	2,390
Operating Expenses	5,443	4,970	6,920	4,290
Department Revenues	-1,570	0	0	0
<b>Total - Multi Media Classroom (50711):</b>	<b>6,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	6,380
Salaries - Academic	0	2,000	0	1,219,920
Salaries - Supporting	0	0	0	75,420
Salaries - Students	67,788	84,930	84,930	88,090
Salaries - Professional	0	0	0	108,450
Employee Benefits	3,562,256	4,515,040	3,956,090	5,067,620
Travel	62,426	0	0	0
Operating Expenses	1,920,355	1,219,980	1,124,110	1,763,230
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	2,016,226	2,102,430	2,067,470	2,070,480
<b>Total - Common Expense Accounts (70000):</b>	<b>7,629,051</b>	<b>7,949,380</b>	<b>7,257,600</b>	<b>10,424,590</b>
Professional Certification Supp (70010)				
Salaries - Supporting	0	15,000	12,080	15,000
<b>Total - Professional Certification Supp (70010):</b>	<b>0</b>	<b>15,000</b>	<b>12,080</b>	<b>15,000</b>

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Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>
Univ Network & Infrastructure 2015 (80026)				
Operating Expenses	10,180	0	0	0
Total - Univ Network & Infrastructure 2015 (80026):	<u>10,180</u>	<u>0</u>	<u>0</u>	<u>0</u>
Multimedia/Master Classrooms 15 (80029)				
Operating Expenses	33,328	0	0	0
Total - Multimedia/Master Classrooms 15 (80029):	<u>33,328</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2016 (80031)				
Operating Expenses	40,049	0	0	0
Total - Discipline Specific Technology 2016 (80031):	<u>40,049</u>	<u>0</u>	<u>0</u>	<u>0</u>
Univ Network & Infrastructure 2016 (80032)				
Operating Expenses	212,460	25,340	25,340	0
Total - Univ Network & Infrastructure 2016 (80032):	<u>212,460</u>	<u>25,340</u>	<u>25,340</u>	<u>0</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Multimedia/Master Classrooms 2016 (80033)				
Operating Expenses	13,990	0	0	0
Total - Multimedia/Master Classrooms 2016 (80033):	<u>13,990</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2017 (80037)				
Operating Expenses	0	138,820	117,810	0
Capital Outlay	0	19,450	40,460	0
Total - Discipline Specific Technology 2017 (80037):	<u>0</u>	<u>158,270</u>	<u>158,270</u>	<u>0</u>
Univ Network & Infrastructure 2017 (80038)				
Operating Expenses	0	306,250	306,250	0
Total - Univ Network & Infrastructure 2017 (80038):	<u>0</u>	<u>306,250</u>	<u>306,250</u>	<u>0</u>
Computer Lab Upgrades 2018 (80042)				
Operating Expenses	0	0	0	448,700
Total - Computer Lab Upgrades 2018 (80042):	<u>0</u>	<u>0</u>	<u>0</u>	<u>448,700</u>
New Computer Equipment/Software-18 (80044)				
Operating Expenses	0	0	0	365,000
Total - New Computer Equipment/Software-18 (80044):	<u>0</u>	<u>0</u>	<u>0</u>	<u>365,000</u>

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Discipline Specific Technology 2018 (80045)				
Salaries - Professional	0	0	0	70,000
Employee Benefits	0	0	0	26,350
Operating Expenses	0	0	0	220,510
Total - Discipline Specific Technology 2018 (80045):	0	0	0	316,860
Univ Network/Infrastructure 2018 (80046)				
Operating Expenses	0	0	0	787,920
Total - Univ Network/Infrastructure 2018 (80046):	0	0	0	787,920
Classroom Maintenance 2018 (80048)				
Operating Expenses	0	0	0	123,300
Total - Classroom Maintenance 2018 (80048):	0	0	0	123,300
Support Labs/Master Classrooms 2018 (80049)				
Operating Expenses	0	0	0	302,300
Total - Support Labs/Master Classrooms 2018 (80049):	0	0	0	302,300
Univ Network & Infrastructure 2014 (80538)				
Operating Expenses	286	0	0	0
Total - Univ Network & Infrastructure 2014 (80538):	286	0	0	0



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Univ Network & Infrastructure 2015 (80545)				
Operating Expenses	80,652	0	0	0
Total - Univ Network & Infrastructure 2015 (80545):	<u>80,652</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 15 (80549)				
Operating Expenses	12,658	0	0	0
Total - Discipline Specific Technology 15 (80549):	<u>12,658</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Lab Upgrades 2016 (80551)				
Operating Expenses	379,691	0	0	0
Capital Outlay	22,862	0	0	0
Total - Computer Lab Upgrades 2016 (80551):	<u>402,553</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Computer Equip & Software 2016 (80552)				
Operating Expenses	311,290	0	0	0
Total - New Computer Equip & Software 2016 (80552):	<u>311,290</u>	<u>0</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2016 (80553)				
Operating Expenses	224,354	241,400	241,400	0
Capital Outlay	14,578	7,740	7,740	0
Department Revenues	2,375	0	0	0
Total - Discipline Specific Technology 2016 (80553):	<u>241,307</u>	<u>249,140</u>	<u>249,140</u>	<u>0</u>

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Univ Network & Infrastructure 2016 (80554)				
Operating Expenses	439,585	16,260	16,260	0
Capital Outlay	155,205	0	0	0
Total - Univ Network & Infrastructure 2016 (80554):	<u>594,790</u>	<u>16,260</u>	<u>16,260</u>	<u>0</u>
Multimedia/Master Classroom 2016 (80555)				
Operating Expenses	2,752	0	0	0
Department Revenues	5,870	0	0	0
Total - Multimedia/Master Classroom 2016 (80555):	<u>8,622</u>	<u>0</u>	<u>0</u>	<u>0</u>
Classroom Maintenance 2016 (80556)				
Operating Expenses	88,755	0	0	0
Total - Classroom Maintenance 2016 (80556):	<u>88,755</u>	<u>0</u>	<u>0</u>	<u>0</u>
Support-Labs/Master Classrooms 2016 (80557)				
Salaries - Administrative	45,504	0	0	0
Salaries - Academic	61,280	0	0	0
Salaries - Supporting	50,423	0	0	0
Salaries - Students	102,381	0	0	0
Employee Benefits	908	0	0	0
Total - Support-Labs/Master Classrooms 2016 (80557):	<u>260,496</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Computer Lab Upgrades 2017 (80559)				
Operating Expenses	0	538,600	538,600	0
Total - Computer Lab Upgrades 2017 (80559):	0	538,600	538,600	0
New Computer Equip & Software 2017 (80560)				
Operating Expenses	0	325,300	325,300	0
Total - New Computer Equip & Software 2017 (80560):	0	325,300	325,300	0
Discipline Specific Technology 2017 (80561)				
Operating Expenses	0	468,540	468,540	0
Capital Outlay	0	295,240	295,240	0
Total - Discipline Specific Technology 2017 (80561):	0	763,780	763,780	0
Univ Network & Infrastructure 2017 (80562)				
Operating Expenses	0	541,340	475,580	0
Capital Outlay	0	15,000	80,760	0
Total - Univ Network & Infrastructure 2017 (80562):	0	556,340	556,340	0
Classroom Maintenance 2017 (80564)				
Operating Expenses	0	123,300	123,300	0
Total - Classroom Maintenance 2017 (80564):	0	123,300	123,300	0

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Support-Labs & Master Classrooms 17 (80565)				
Salaries - Administrative	0	0	45,310	0
Salaries - Academic	0	0	65,200	0
Salaries - Supporting	0	0	21,130	0
Salaries - Students	0	0	95,000	0
Employee Benefits	0	0	5,600	0
Operating Expenses	0	302,300	70,060	0
Total - Support-Labs & Master Classrooms 17 (80565):	0	302,300	302,300	0
New Computer Labs 2017 (80567)				
Operating Expenses	0	29,000	29,000	0
Total - New Computer Labs 2017 (80567):	0	29,000	29,000	0
Pyles IDC FY 2016 (84042)				
Operating Expenses	5,000	0	0	0
Total - Pyles IDC FY 2016 (84042):	5,000	0	0	0
Julian IDC FY 2016 (84043)				
Salaries - Academic	4,138	0	0	0
Employee Benefits	839	0	0	0
Total - Julian IDC FY 2016 (84043):	4,977	0	0	0

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Funk IDC FY 2016 (84044)				
Salaries - Academic	2,118	0	0	0
Employee Benefits	377	0	0	0
Operating Expenses	128	0	0	0
Total - Funk IDC FY 2016 (84044):	<u>2,623</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basconi IDC FY 2016 (84045)				
Travel	50	0	0	0
Operating Expenses	100	0	0	0
Total - Basconi IDC FY 2016 (84045):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Young IDC FY 2016 (84046)				
Salaries - Academic	2,122	0	0	0
Employee Benefits	374	0	0	0
Operating Expenses	75	0	0	0
Total - Young IDC FY 2016 (84046):	<u>2,571</u>	<u>0</u>	<u>0</u>	<u>0</u>
Quinn IDC FY 2016 (84047)				
Salaries - Supporting	3,143	0	0	0
Operating Expenses	150	0	0	0
Total - Quinn IDC FY 2016 (84047):	<u>3,293</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Moran IDC FY 2016 (84048)				
Operating Expenses	2,309	0	0	0
Total - Moran IDC FY 2016 (84048):	<u>2,309</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lee IDC FY 2017 (84049)				
Salaries - Academic	0	1,360	0	0
Salaries - Supporting	0	0	1,550	0
Employee Benefits	0	340	340	0
Operating Expenses	0	800	610	0
Total - Lee IDC FY 2017 (84049):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Isham IDC FY 2017 (84050)				
Operating Expenses	0	2,500	2,500	0
Total - Isham IDC FY 2017 (84050):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Johnson IDC FY 2017 (84051)				
Operating Expenses	0	4,200	4,200	0
Total - Johnson IDC FY 2017 (84051):	<u>0</u>	<u>4,200</u>	<u>4,200</u>	<u>0</u>
Buerkle IDC FY 2017 (84052)				
Travel	0	960	960	0
Operating Expenses	0	3,060	3,060	0
Total - Buerkle IDC FY 2017 (84052):	<u>0</u>	<u>4,020</u>	<u>4,020</u>	<u>0</u>

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Hiatt IDC FY 2017 (84053)				
Salaries - Supporting	0	4,800	4,590	0
Employee Benefits	0	0	210	0
Total - Hiatt IDC FY 2017 (84053):	0	4,800	4,800	0
Kirkby IDC FY 2017 (84054)				
Operating Expenses	0	4,940	4,940	0
Total - Kirkby IDC FY 2017 (84054):	0	4,940	4,940	0
Total - Instruction (200):				
Salaries - Administrative	365,922	452,870	370,310	561,800
Salaries - Academic	47,090,328	48,462,770	50,167,110	53,545,370
Salaries - Supporting	3,038,732	2,882,800	3,094,640	3,047,720
Salaries - Students	250,785	196,280	293,810	185,390
Salaries - Professional	3,426,608	3,846,240	3,950,610	4,111,220
Employee Benefits	22,580,021	24,498,510	24,562,160	25,960,790
Travel	1,191,598	935,930	1,315,290	748,250
Operating Expenses	8,515,330	18,659,755	14,998,035	10,400,070
Capital Outlay	509,300	542,810	937,760	35,000
Department Revenues	2,516,915	2,296,330	2,259,690	2,272,380
Total	89,485,539	102,774,295	101,949,415	100,867,990

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Total - Instruction (20):				
Salaries - Administrative	365,922	452,870	370,310	561,800
Salaries - Academic	47,090,328	48,462,770	50,167,110	53,545,370
Salaries - Supporting	3,038,732	2,882,800	3,094,640	3,047,720
Salaries - Students	250,785	196,280	293,810	185,390
Salaries - Professional	3,426,608	3,846,240	3,950,610	4,111,220
Employee Benefits	22,580,021	24,498,510	24,562,160	25,960,790
Travel	1,191,598	935,930	1,315,290	748,250
Operating Expense	8,515,330	18,659,755	14,998,035	10,400,070
Capital Outlay	509,300	542,810	937,760	35,000
Department Revenues	2,516,915	2,296,330	2,259,690	2,272,380
<b>Total</b>	<b>89,485,539</b>	<b>102,774,295</b>	<b>101,949,415</b>	<b>100,867,990</b>
Research (25)				
Research (250)				
Res Imp Other (20030)				
Operating Expenses	0	0	0	1,462,630
<b>Total - Res Imp Other (20030):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,462,630</b>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	20,360	22,900	23,300	2,500
Salaries - Professional	3,864	30,600	31,200	30,600
Employee Benefits	1,231	18,500	18,500	18,500
Travel	3,122	0	0	0
Operating Expenses	749	201,730	148,290	-51,600
<b>Total - Res Imp Arts and Sciences (21003):</b>	<b>29,326</b>	<b>273,730</b>	<b>221,290</b>	<b>0</b>



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Center of Paleontology (21006)				
Salaries - Academic	58,194	58,960	58,960	59,010
Salaries - Supporting	2,100	1,500	1,500	0
Employee Benefits	12,454	12,340	13,880	12,670
Travel	4,160	4,000	8,500	0
Operating Expenses	8,567	13,540	9,040	19,040
Capital Outlay	2,002	0	0	0
Department Revenues	688	0	0	0
Total - Center of Paleontology (21006):	88,165	90,340	91,880	90,720
Geosciences (21020)				
Salaries - Academic	0	0	12,480	0
Employee Benefits	0	0	5,390	0
Total - Geosciences (21020):	0	0	17,870	0
Res Imp Geosciences (21022)				
Salaries - Supporting	3,241	1,530	1,530	0
Employee Benefits	253	120	120	0
Travel	8,463	0	0	0
Operating Expenses	16,950	18,420	10,750	0
Capital Outlay	0	0	20,000	0
Department Revenues	0	0	200	0
Total - Res Imp Geosciences (21022):	28,907	20,070	32,600	0

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Research Special Programs GIS Mapp (21026)				
Travel	0	2,000	2,350	0
Operating Expenses	0	1,490	1,140	0
Total - Research Special Programs GIS Mapp (21026):	0	3,490	3,490	0
Res Imp Biological Sciences (21103)				
Salaries - Supporting	1,473	1,500	580	0
Employee Benefits	339	0	0	0
Travel	2,506	1,000	4,000	0
Operating Expenses	37,872	10,300	21,690	0
Capital Outlay	522	0	0	0
Department Revenues	7,430	0	0	0
Total - Res Imp Biological Sciences (21103):	50,142	12,800	26,270	0
Designated Biological Sciences (21104)				
Operating Expenses	0	300	300	0
Total - Designated Biological Sciences (21104):	0	300	300	0
Research Special Programs Chemistry (21155)				
Operating Expenses	0	230	230	0
Total - Research Special Programs Chemistry (21155):	0	230	230	0

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Res Imp CHEM Shilabin (21156)				
Operating Expenses	640	570	570	0
Total - Res Imp CHEM Shilabin (21156):	<u>640</u>	<u>570</u>	<u>570</u>	<u>0</u>
Designated Chemistry (21157)				
Operating Expenses	0	0	1,740	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>0</u>	<u>1,740</u>	<u>0</u>
Res Spec Prog Media and Communicati (21205)				
Operating Expenses	0	240	240	0
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>240</u>	<u>240</u>	<u>0</u>
Research Literature and Language (21304)				
Operating Expenses	4	0	0	0
Total - Research Literature and Language (21304):	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Literature Language (21352)				
Salaries - Academic	658	0	0	0
Employee Benefits	120	0	0	0
Total - Res Imp Literature Language (21352):	<u>778</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Res Imp Math and Statistics (21454)				
Travel	1,552	0	4,810	0
Operating Expenses	1,053	3,350	6,190	0
Total - Res Imp Math and Statistics (21454):	2,605	3,350	11,000	0
Res Imp Philosophy and Humanities (21552)				
Operating Expenses	0	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	0	3,610	3,610	0
Res Imp Physics (21607)				
Salaries - Supporting	1,408	4,700	4,700	0
Employee Benefits	109	0	270	0
Travel	3,741	3,450	6,040	0
Operating Expenses	310	23,580	26,980	0
Total - Res Imp Physics (21607):	5,568	31,730	37,990	0
Res Imp Political Science (21651)				
Travel	0	0	1,000	0
Operating Expenses	0	2,340	1,340	0
Total - Res Imp Political Science (21651):	0	2,340	2,340	0
Res Imp Psychology (21702)				
Salaries - Supporting	3,424	0	0	0
Employee Benefits	267	0	0	0
Travel	0	0	2,440	0
Operating Expenses	685	40,380	37,950	0
Total - Res Imp Psychology (21702):	4,376	40,380	40,390	0

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Res SP Behavioral Hlth Wellness Cli (21706)				
Operating Expenses	2,527	11,120	11,120	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>2,527</u>	<u>11,120</u>	<u>11,120</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	3,444	0	0	0
Employee Benefits	455	0	0	0
Travel	2,272	0	0	0
Operating Expenses	5,229	5,140	5,840	0
Total - Res Imp Psych E Sellers (21709):	<u>12,400</u>	<u>5,140</u>	<u>5,840</u>	<u>0</u>
Res Imp Psych J Hirsch (21714)				
Salaries - Academic	1,898	0	0	0
Employee Benefits	342	0	0	0
Travel	2,476	0	270	0
Operating Expenses	1,138	850	580	0
Total - Res Imp Psych J Hirsch (21714):	<u>5,854</u>	<u>850</u>	<u>850</u>	<u>0</u>
Res Imp PSYC - S Williams (21715)				
Operating Expenses	0	590	590	0
Total - Res Imp PSYC - S Williams (21715):	<u>0</u>	<u>590</u>	<u>590</u>	<u>0</u>

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Res Imp Psych Ross-Sheehy (21717)				
Salaries - Supporting	5,819	880	880	0
Employee Benefits	350	70	70	0
Operating Expenses	10,302	10	10	0
Total - Res Imp Psych Ross-Sheehy (21717):	16,471	960	960	0
Res Imp Psych M Palmatier (21718)				
Operating Expenses	0	0	14,730	0
Total - Res Imp Psych M Palmatier (21718):	0	0	14,730	0
Res Imp Social Work (21752)				
Operating Expenses	0	27,600	27,600	0
Total - Res Imp Social Work (21752):	0	27,600	27,600	0
Res Imp Sociology (21804)				
Salaries - Academic	32,531	2,330	2,330	2,330
Employee Benefits	11,655	1,000	1,000	1,000
Travel	1,191	0	0	0
Operating Expenses	0	112,530	113,850	-3,330
Total - Res Imp Sociology (21804):	45,377	115,860	117,180	0
Research Spec Prog CASS (21853)				
Salaries - Administrative	162	0	0	0
Employee Benefits	37	0	0	0
Operating Expenses	5,287	3,990	3,990	0
Total - Research Spec Prog CASS (21853):	5,486	3,990	3,990	0

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Res Imp CASS (21890)				
Operating Expenses	7,961	1,750	3,570	0
Total - Res Imp CASS (21890):	<u>7,961</u>	<u>1,750</u>	<u>3,570</u>	<u>0</u>
Res Imp Business (22005)				
Salaries - Academic	4,058	0	0	0
Employee Benefits	924	0	0	0
Travel	166	0	0	0
Operating Expenses	627	8,180	8,180	0
Total - Res Imp Business (22005):	<u>5,775</u>	<u>8,180</u>	<u>8,180</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	100,811	90,000	136,090	90,000
Employee Benefits	18,270	20,000	22,000	20,000
Travel	10,757	14,000	24,000	0
Operating Expenses	59,045	145,390	87,300	115,670
Total - Res Business Program Enhance (22006):	<u>188,883</u>	<u>269,390</u>	<u>269,390</u>	<u>225,670</u>
Bureau of Business Research (22100)				
Salaries - Academic	126,282	125,530	125,530	125,530
Salaries - Supporting	19,806	24,590	24,590	24,590
Salaries - Students	301	1,200	1,200	1,200
Employee Benefits	42,746	51,340	54,400	54,150
Travel	982	1,400	1,400	1,400
Operating Expenses	17,499	19,860	19,860	19,860
Total - Bureau of Business Research (22100):	<u>207,616</u>	<u>223,920</u>	<u>226,980</u>	<u>226,730</u>

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Desig Bureau of Business Res (22101)				
Travel	456	0	0	0
Operating Expenses	1,724	31,850	31,850	0
Total - Desig Bureau of Business Res (22101):	2,180	31,850	31,850	0
Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	75	250	250	0
Capital Outlay	10,684	0	0	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	10,759	250	250	0
Designated - Surveying & Mapping (22462)				
Operating Expenses	1,500	0	0	0
Total - Designated - Surveying & Mapping (22462):	1,500	0	0	0
Res Imp Education (23003)				
Salaries - Administrative	0	0	6,600	0
Salaries - Academic	6,200	0	10,250	0
Employee Benefits	0	0	1,470	0
Travel	585	0	5,000	0
Operating Expenses	6,573	98,300	65,780	0
Total - Res Imp Education (23003):	13,358	98,300	89,100	0



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Designated Education (23004)				
Operating Expenses	472	390	390	0
Total - Designated Education (23004):	<u>472</u>	<u>390</u>	<u>390</u>	<u>0</u>
Res Imp CEMSE (23009)				
Travel	317	0	0	0
Operating Expenses	859	9,510	9,510	0
Total - Res Imp CEMSE (23009):	<u>1,176</u>	<u>9,510</u>	<u>9,510</u>	<u>0</u>
Designated Early Childhood (23154)				
Salaries - Supporting	4,374	3,000	8,000	0
Employee Benefits	1,021	0	2,000	0
Travel	294	0	0	0
Operating Expenses	3,224	40,750	33,750	0
Total - Designated Early Childhood (23154):	<u>8,913</u>	<u>43,750</u>	<u>43,750</u>	<u>0</u>
Res Imp CEECLD (23157)				
Salaries - Professional	500	0	0	0
Employee Benefits	89	0	0	0
Operating Expenses	1,089	43,460	51,660	0
Total - Res Imp CEECLD (23157):	<u>1,678</u>	<u>43,460</u>	<u>51,660</u>	<u>0</u>

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Res Spec Prog Wellness Center (23280)				
Operating Expenses	4,888	9,850	9,850	0
Total - Res Spec Prog Wellness Center (23280):	<u>4,888</u>	<u>9,850</u>	<u>9,850</u>	<u>0</u>
Bureau of Education Research (23400)				
Salaries - Supporting	12,273	12,280	12,300	12,290
Employee Benefits	9,426	7,550	7,780	5,230
Total - Bureau of Education Research (23400):	<u>21,699</u>	<u>19,830</u>	<u>20,080</u>	<u>17,520</u>
Res Support Graduate School (24120)				
Salaries - Academic	600	0	0	0
Employee Benefits	109	0	0	0
Travel	0	0	70	0
Operating Expenses	5,472	67,380	67,310	0
Total - Res Support Graduate School (24120):	<u>6,181</u>	<u>67,380</u>	<u>67,380</u>	<u>0</u>
Res Imp Comm Outreach (24520)				
Salaries - Academic	42,750	43,610	43,610	43,610
Salaries - Supporting	9,860	0	480	480
Salaries - Professional	116,787	76,510	153,970	72,860
Employee Benefits	42,916	85,850	95,850	84,850
Travel	4,852	1,500	1,500	0
Operating Expenses	14,341	229,980	142,040	-201,800
Department Revenues	31	0	0	0
Total - Res Imp Comm Outreach (24520):	<u>231,537</u>	<u>437,450</u>	<u>437,450</u>	<u>0</u>

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Res Spec Prgms Comm Outreach ASRL (24523)				
Salaries - Supporting	0	0	20,000	0
Employee Benefits	0	0	6,000	0
Operating Expenses	758	35,970	9,970	0
Total - Res Spec Prgms Comm Outreach ASRL (24523):	758	35,970	35,970	0
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	0	24,520	24,520	0
Community Outreach-ASRL (24526)				
Salaries - Academic	14,918	0	11,500	0
Salaries - Supporting	41,553	24,000	67,000	0
Employee Benefits	2,135	6,000	16,000	0
Travel	0	10,000	10,000	0
Operating Expenses	17,499	41,060	28,560	0
Department Revenues	-125,932	-5,000	-57,000	0
Total - Community Outreach-ASRL (24526):	-49,827	76,060	76,060	0
Designated Comm Outreach Retention (24527)				
Salaries - Supporting	2,488	0	0	0
Salaries - Professional	52,980	65,000	65,000	0
Employee Benefits	962	10,000	10,000	0
Operating Expenses	0	25,180	25,180	0
Total - Designated Comm Outreach Retention (24527):	56,430	100,180	100,180	0

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Research Development Committee (24541)				
Operating Expenses	0	26,700	2,880	277,020
Total - Research Development Committee (24541):	0	26,700	2,880	277,020
Research Support (24542)				
Salaries - Administrative	0	7,430	7,430	0
Salaries - Academic	35,517	39,500	56,270	0
Salaries - Supporting	38,884	34,550	35,010	34,830
Salaries - Professional	92,085	110,640	105,710	91,370
Employee Benefits	70,987	105,940	104,600	88,610
Travel	3,266	0	5,000	0
Operating Expenses	9,557	429,780	180,110	-214,810
Total - Research Support (24542):	250,296	727,840	494,130	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	970	0
Total - Designated Res Spons Prog IRB (24580):	0	970	970	0
ETSURF Support (24585)				
Salaries - Administrative	36,619	37,560	37,560	37,580
Employee Benefits	9,322	10,040	9,610	10,250
Total - ETSURF Support (24585):	45,941	47,600	47,170	47,830

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Res Imp TRIO Programs (25001)				
Salaries - Professional	0	20,400	0	20,400
Employee Benefits	0	5,360	0	5,360
Operating Expenses	0	-21,850	0	-25,760
Total - Res Imp TRIO Programs (25001):	0	3,910	0	0
Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	0	1,740	1,740	0
Res Imp Enrollment Services (25502)				
Operating Expenses	0	53,170	0	0
Total - Res Imp Enrollment Services (25502):	0	53,170	0	0
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	0	1,300	0
Total - Res Imp Veterans Affairs (25549):	0	0	1,300	0
Res Imp LCRC (25566)				
Operating Expenses	0	0	550	0
Total - Res Imp LCRC (25566):	0	0	550	0

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Undergraduate Research Program (28080)				
Travel	13,585	12,000	12,770	12,000
Operating Expenses	15,468	17,960	17,670	18,000
Total - Undergraduate Research Program (28080):	29,053	29,960	30,440	30,000
Res Imp - Honors College (28090)				
Operating Expenses	1,417	3,960	3,960	0
Total - Res Imp - Honors College (28090):	1,417	3,960	3,960	0
Res Imp Nursing (35020)				
Salaries - Academic	25,004	14,930	15,230	14,350
Salaries - Supporting	1,416	3,000	3,000	0
Salaries - Professional	17,975	20,860	20,860	20,640
Employee Benefits	15,068	15,010	18,770	3,500
Travel	10,312	18,000	18,000	0
Operating Expenses	60,819	174,790	170,730	-38,490
Department Revenues	214	0	0	0
Total - Res Imp Nursing (35020):	130,808	246,590	246,590	0
Designated Nursing Graduate Program (35420)				
Operating Expenses	2,029	19,280	19,280	0
Total - Designated Nursing Graduate Program (35420):	2,029	19,280	19,280	0

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Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	3,490	3,490	0
Res Imp CCRHS (37010)				
Operating Expenses	885	87,180	87,180	0
Total - Res Imp CCRHS (37010):	885	87,180	87,180	0
Designated CCRHS (37020)				
Operating Expenses	0	7,670	7,670	0
Total - Designated CCRHS (37020):	0	7,670	7,670	0
Res Spec Prog Environ Health (37330)				
Salaries - Supporting	0	0	3,420	0
Employee Benefits	0	0	270	0
Travel	0	700	380	0
Operating Expenses	4,017	3,600	3,730	0
Total - Res Spec Prog Environ Health (37330):	4,017	4,300	7,800	0
Desig Environmental Health (37350)				
Operating Expenses	1,636	13,340	13,340	0
Department Revenues	51	0	0	0
Total - Desig Environmental Health (37350):	1,687	13,340	13,340	0

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Res Environ Health (37360)				
Travel	0	850	850	850
Operating Expenses	2,378	1,600	1,600	1,600
Total - Res Environ Health (37360):	<u>2,378</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	0	5,710	5,710	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>5,710</u>	<u>5,710</u>	<u>0</u>
Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)				
Operating Expenses	0	18,870	21,720	0
Total - Designated Public Health (37630):	<u>0</u>	<u>18,870</u>	<u>21,720</u>	<u>0</u>
Res Imp Public Health (38010)				
Salaries - Academic	11,447	0	1,850	0
Salaries - Supporting	900	0	0	0
Salaries - Professional	83,445	95,690	95,690	95,970
Employee Benefits	40,969	26,540	29,610	26,540
Operating Expenses	674	340,100	335,180	-122,510
Total - Res Imp Public Health (38010):	<u>137,435</u>	<u>462,330</u>	<u>462,330</u>	<u>0</u>



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<b>Designated Public Health (38012)</b>				
Salaries - Academic	0	0	3,150	0
Salaries - Supporting	759	0	0	0
Employee Benefits	12	0	870	0
Travel	3,799	0	100	0
Operating Expenses	3,278	7,230	3,110	0
<b>Total - Designated Public Health (38012):</b>	<b>7,848</b>	<b>7,230</b>	<b>7,230</b>	<b>0</b>
<b>Unallocated Pool Accounts (40410)</b>				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	15,000	15,000	15,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Common Expense Accounts (70000)</b>				
Salaries - Administrative	0	0	0	1,120
Salaries - Academic	0	0	0	6,120
Salaries - Supporting	0	0	0	2,120
Salaries - Students	6,917	8,870	8,870	8,870
Salaries - Professional	0	0	0	9,050
Employee Benefits	115,181	203,380	177,220	185,510
Travel	7,572	0	0	0
Operating Expenses	-2,600	-27,960	-27,720	-10,080
Department Revenues	1,556	2,110	2,120	1,520
<b>Total - Common Expense Accounts (70000):</b>	<b>128,626</b>	<b>186,400</b>	<b>160,490</b>	<b>204,230</b>

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Sokell RDC Small FY14 (82250)				
Operating Expenses	755	0	0	0
Total - Sokell RDC Small FY14 (82250):	<u>755</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ross-Sheehy RDC Major FY15 (82267)				
Operating Expenses	60	0	0	0
Total - Ross-Sheehy RDC Major FY15 (82267):	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bidgood RDC Major FY15 (82273)				
Salaries - Academic	186	0	0	0
Employee Benefits	14	0	0	0
Operating Expenses	8,645	0	0	0
Total - Bidgood RDC Major FY15 (82273):	<u>8,845</u>	<u>0</u>	<u>0</u>	<u>0</u>
McIntosh RDC Major FY15 (82280)				
Operating Expenses	8,865	0	0	0
Department Revenues	46	0	0	0
Total - McIntosh RDC Major FY15 (82280):	<u>8,911</u>	<u>0</u>	<u>0</u>	<u>0</u>
Polaha RDC Interdisciplinary FY15 (82281)				
Travel	1,238	0	0	0
Total - Polaha RDC Interdisciplinary FY15 (82281):	<u>1,238</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Harirforoosh RDC Small FY15 (82300)				
Operating Expenses	5	0	0	0
Total - Harirforoosh RDC Small FY15 (82300):	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Southerland RDC Small FY15 (82302)				
Operating Expenses	1,263	0	0	0
Total - Southerland RDC Small FY15 (82302):	<u>1,263</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ying RDC Major FY16 (82306)				
Salaries - Supporting	6,469	0	0	0
Employee Benefits	273	0	0	0
Travel	504	0	0	0
Operating Expenses	2,500	0	0	0
Total - Ying RDC Major FY16 (82306):	<u>9,746</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ecay RDC Major FY16 (82307)				
Operating Expenses	5,594	4,280	4,280	0
Department Revenues	133	0	0	0
Total - Ecay RDC Major FY16 (82307):	<u>5,727</u>	<u>4,280</u>	<u>4,280</u>	<u>0</u>
Hoque RDC Major FY16 (82308)				
Salaries - Academic	3,748	0	0	0
Employee Benefits	4,720	0	0	0
Operating Expenses	1,008	520	520	0
Total - Hoque RDC Major FY16 (82308):	<u>9,476</u>	<u>520</u>	<u>520</u>	<u>0</u>

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Chua RDC Major FY16 (82309)				
Operating Expenses	4,806	0	0	0
Department Revenues	5,156	0	0	0
Total - Chua RDC Major FY16 (82309):	9,962	0	0	0
Wang RDC Major FY16 (82311)				
Salaries - Supporting	6,192	0	0	0
Employee Benefits	480	0	0	0
Total - Wang RDC Major FY16 (82311):	6,672	0	0	0
Jones RDC Major FY16 (82312)				
Operating Expenses	9,088	0	0	0
Total - Jones RDC Major FY16 (82312):	9,088	0	0	0
Hayman RDC Major FY16 (82313)				
Operating Expenses	7,491	0	0	0
Department Revenues	197	0	0	0
Total - Hayman RDC Major FY16 (82313):	7,688	0	0	0
Moore RDC Major FY16 (82314)				
Salaries - Supporting	8,000	0	0	0
Employee Benefits	311	0	0	0
Operating Expenses	1,489	0	0	0
Total - Moore RDC Major FY16 (82314):	9,800	0	0	0

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Sawyer RDC Major FY16 (82315)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	455	0	0	0
Travel	5,720	0	0	0
Total - Sawyer RDC Major FY16 (82315):	<u>8,675</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foster RDC Major FY16 (82316)				
Salaries - Supporting	2,999	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	411	0	0	0
Operating Expenses	3,980	1,530	0	0
Total - Foster RDC Major FY16 (82316):	<u>8,390</u>	<u>1,530</u>	<u>0</u>	<u>0</u>
Sellers RDC Major FY16 (82317)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	2,742	0	0	0
Employee Benefits	444	0	0	0
Travel	595	0	0	0
Operating Expenses	120	0	0	0
Total - Sellers RDC Major FY16 (82317):	<u>4,901</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Major FY16 (82318)				
Operating Expenses	22,240	19,260	19,260	0
Capital Outlay	8,342	0	0	0
Total - Harirforoosh RDC Major FY16 (82318):	<u>30,582</u>	<u>19,260</u>	<u>19,260</u>	<u>0</u>

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Ning RDC Major FY16 (82319)				
Operating Expenses	0	10,000	10,000	0
Total - Ning RDC Major FY16 (82319):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Schoborg RDC Major FY16 (82320)				
Operating Expenses	2,943	0	0	0
Department Revenues	7,021	0	0	0
Total - Schoborg RDC Major FY16 (82320):	<u>9,964</u>	<u>0</u>	<u>0</u>	<u>0</u>
Karsai RDC Major FY16 (82321)				
Salaries - Academic	2,490	0	0	0
Employee Benefits	576	0	0	0
Operating Expenses	6,920	0	0	0
Total - Karsai RDC Major FY16 (82321):	<u>9,986</u>	<u>0</u>	<u>0</u>	<u>0</u>
Uddin RDC Major FY16 (82322)				
Salaries - Academic	2,103	0	0	0
Salaries - Supporting	6,003	0	0	0
Employee Benefits	380	0	0	0
Total - Uddin RDC Major FY16 (82322):	<u>8,486</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hall RDC Major FY16 (82323)				
Operating Expenses	8,972	0	0	0
Department Revenues	1,026	0	0	0
Total - Hall RDC Major FY16 (82323):	<u>9,998</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Joplin RDC Major FY16 (82324)				
Operating Expenses	5,613	0	0	0
Department Revenues	2,657	0	0	0
Total - Joplin RDC Major FY16 (82324):	8,270	0	0	0
Whitelaw RDC Major FY16 (82325)				
Travel	1,600	0	0	0
Operating Expenses	7,960	0	0	0
Total - Whitelaw RDC Major FY16 (82325):	9,560	0	0	0
Slap RDC Small FY16 (82326)				
Travel	1,003	0	0	0
Total - Slap RDC Small FY16 (82326):	1,003	0	0	0
Karsai RDC Small FY16 (82327)				
Operating Expenses	1,350	0	0	0
Total - Karsai RDC Small FY16 (82327):	1,350	0	0	0
Shilabin RDC Small FY16 (82328)				
Operating Expenses	1,430	0	0	0
Total - Shilabin RDC Small FY16 (82328):	1,430	0	0	0

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Garris RDC Small FY16 (82329)				
Operating Expenses	1,415	0	0	0
Total - Garris RDC Small FY16 (82329):	<u>1,415</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lange RDC Small FY16 (82330)				
Travel	1,150	0	0	0
Operating Expenses	350	0	0	0
Total - Lange RDC Small FY16 (82330):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Steadman RDC Small FY16 (82331)				
Operating Expenses	0	1,370	1,160	0
Total - Steadman RDC Small FY16 (82331):	<u>0</u>	<u>1,370</u>	<u>1,160</u>	<u>0</u>
Onyango RDC Small FY16 (82332)				
Operating Expenses	1,400	0	0	0
Total - Onyango RDC Small FY16 (82332):	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Graves RDC Small FY16 (82333)				
Operating Expenses	1,387	0	0	0
Total - Graves RDC Small FY16 (82333):	<u>1,387</u>	<u>0</u>	<u>0</u>	<u>0</u>



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W N Duncan RDC Small FY16 (82334)				
Operating Expenses	1,500	0	0	0
Total - W N Duncan RDC Small FY16 (82334):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baker RDC Small FY16 (82335)				
Operating Expenses	1,500	0	0	0
Total - Baker RDC Small FY16 (82335):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stinson RDC Small FY16 (82336)				
Travel	560	0	0	0
Operating Expenses	670	0	0	0
Total - Stinson RDC Small FY16 (82336):	<u>1,230</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hale RDC Small FY16 (82337)				
Salaries - Supporting	1,704	0	0	0
Employee Benefits	134	0	0	0
Total - Hale RDC Small FY16 (82337):	<u>1,838</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bhattacharjee RDC Small FY16 (82338)				
Operating Expenses	0	960	0	0
Total - Bhattacharjee RDC Small FY16 (82338):	<u>0</u>	<u>960</u>	<u>0</u>	<u>0</u>

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Koterbay RDC Small FY16 (82339)				
Travel	1,490	0	0	0
Total - Koterbay RDC Small FY16 (82339):	<u>1,490</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ross RDC Small FY16 (82340)				
Travel	1,000	0	0	0
Operating Expenses	295	0	0	0
Total - Ross RDC Small FY16 (82340):	<u>1,295</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pritchett RDC Small FY16 (82341)				
Operating Expenses	1,399	0	0	0
Total - Pritchett RDC Small FY16 (82341):	<u>1,399</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kornweibel RDC Small FY16 (82342)				
Travel	1,500	0	0	0
Total - Kornweibel RDC Small FY16 (82342):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Quinn RDC Small FY16 (82343)				
Travel	0	1,470	1,500	0
Operating Expenses	0	30	0	0
Total - Quinn RDC Small FY16 (82343):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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Mayo-Bobee RDC Small FY16 (82344)				
Operating Expenses	0	550	0	0
Total - Mayo-Bobee RDC Small FY16 (82344):	<u>0</u>	<u>550</u>	<u>0</u>	<u>0</u>
Kumar RDC Small FY16 (82345)				
Operating Expenses	1,233	0	0	0
Total - Kumar RDC Small FY16 (82345):	<u>1,233</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mayoraz RDC Small FY17 (82348)				
Operating Expenses	0	1,470	1,470	0
Total - Mayoraz RDC Small FY17 (82348):	<u>0</u>	<u>1,470</u>	<u>1,470</u>	<u>0</u>
Kumar RDC Major FY17 (82349)				
Operating Expenses	0	10,000	10,000	0
Total - Kumar RDC Major FY17 (82349):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Walls RDC Major FY17 (82350)				
Operating Expenses	0	10,000	10,000	0
Total - Walls RDC Major FY17 (82350):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>

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Jia RDC Major FY17 (82351)				
Operating Expenses	0	10,000	10,000	0
Total - Jia RDC Major FY17 (82351):	0	10,000	10,000	0
Shilabin RDC Major FY17 (82352)				
Salaries - Administrative	0	1,750	1,750	0
Salaries - Supporting	0	2,640	2,640	0
Employee Benefits	0	860	860	0
Operating Expenses	0	4,700	4,700	0
Total - Shilabin RDC Major FY17 (82352):	0	9,950	9,950	0
Scheuerman RDC Major FY17 (82353)				
Travel	0	210	210	0
Operating Expenses	0	9,200	9,200	0
Total - Scheuerman RDC Major FY17 (82353):	0	9,410	9,410	0
Pritchett RDC Major FY17 (82354)				
Operating Expenses	0	10,000	10,000	0
Total - Pritchett RDC Major FY17 (82354):	0	10,000	10,000	0
Nivens RDC Major FY17 (82355)				
Salaries - Administrative	0	5,000	0	0
Salaries - Academic	0	0	5,000	0
Salaries - Supporting	0	2,500	160	0
Salaries - Students	0	0	2,300	0
Employee Benefits	0	1,340	1,340	0
Operating Expenses	0	1,160	1,200	0
Total - Nivens RDC Major FY17 (82355):	0	10,000	10,000	0

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Harirforoosh RDC Major FY17 (82356)				
Operating Expenses	0	10,000	10,000	0
Total - Harirforoosh RDC Major FY17 (82356):	0	10,000	10,000	0
Robertson RDC Major FY17 (82357)				
Salaries - Administrative	0	5,500	5,000	0
Employee Benefits	0	1,150	1,150	0
Operating Expenses	0	3,800	3,800	0
Total - Robertson RDC Major FY17 (82357):	0	10,450	9,950	0
Stinson RDC Major FY17 (82358)				
Salaries - Academic	0	2,000	2,000	0
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	920	920	0
Travel	0	700	700	0
Operating Expenses	0	50	50	0
Total - Stinson RDC Major FY17 (82358):	0	9,670	9,670	0
Thewke RDC Major FY17 (82359)				
Operating Expenses	0	10,000	10,000	0
Total - Thewke RDC Major FY17 (82359):	0	10,000	10,000	0

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Kilaru RDC Major FY17 (82360)				
Salaries - Supporting	0	3,000	0	0
Employee Benefits	0	230	0	0
Operating Expenses	0	6,770	10,000	0
Total - Kilaru RDC Major FY17 (82360):	0	10,000	10,000	0
Singh RDC Major FY17 (82361)				
Operating Expenses	0	10,000	10,000	0
Total - Singh RDC Major FY17 (82361):	0	10,000	10,000	0
Joyner RDC Major FY17 (82362)				
Salaries - Academic	0	800	800	0
Salaries - Supporting	0	4,590	4,590	0
Employee Benefits	0	560	560	0
Operating Expenses	0	4,000	4,000	0
Total - Joyner RDC Major FY17 (82362):	0	9,950	9,950	0
Rodriguez-Gil RDC Major FY17 (82363)				
Operating Expenses	0	10,000	10,000	0
Total - Rodriguez-Gil RDC Major FY17 (82363):	0	10,000	10,000	0
Sheridan RDC Major FY17 (82364)				
Salaries - Administrative	0	1,830	1,830	0
Employee Benefits	0	670	670	0
Operating Expenses	0	7,500	7,500	0
Total - Sheridan RDC Major FY17 (82364):	0	10,000	10,000	0

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Quinn RDC Major FY17 (82365)				
Salaries - Supporting	0	3,000	0	0
Employee Benefits	0	230	0	0
Travel	0	4,450	8,300	0
Operating Expenses	0	2,280	1,660	0
Total - Quinn RDC Major FY17 (82365):	0	9,960	9,960	0
Calhoun RDC Major FY17 (82366)				
Salaries - Supporting	0	8,400	8,400	0
Employee Benefits	0	640	640	0
Travel	0	940	940	0
Total - Calhoun RDC Major FY17 (82366):	0	9,980	9,980	0
Thompson RDC Major FY17 (82367)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	570	580	0
Travel	0	6,610	6,610	0
Total - Thompson RDC Major FY17 (82367):	0	9,680	9,690	0
Foster RDC Major FY17 (82368)				
Salaries - Administrative	0	2,500	2,500	0
Employee Benefits	0	370	370	0
Operating Expenses	0	6,930	6,930	0
Total - Foster RDC Major FY17 (82368):	0	9,800	9,800	0

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Kozinetz RDC Interdisciplinary FY17 (82369)				
Salaries - Professional	0	3,440	3,440	0
Employee Benefits	0	2,630	2,630	0
Travel	0	5,880	5,880	0
Operating Expenses	0	14,700	14,700	0
Total - Kozinetz RDC Interdisciplinary FY17 (82369):	0	26,650	26,650	0
Beaumont RDC Interdisciplinary FY17 (82370)				
Operating Expenses	0	23,350	23,350	0
Total - Beaumont RDC Interdisciplinary FY17 (82370):	0	23,350	23,350	0
Michieka RDC Small FY17 (82371)				
Salaries - Supporting	0	0	700	0
Employee Benefits	0	0	60	0
Operating Expenses	0	0	720	0
Total - Michieka RDC Small FY17 (82371):	0	0	1,480	0
Karsai RDC Small FY17 (82372)				
Operating Expenses	0	0	1,500	0
Total - Karsai RDC Small FY17 (82372):	0	0	1,500	0
Leroy-Frazier RDC Small FY17 (82373)				
Travel	0	0	1,470	0
Operating Expenses	0	0	30	0
Total - Leroy-Frazier RDC Small FY17 (82373):	0	0	1,500	0



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Arceo-Gomez RDC Small FY17 (82374)				
Operating Expenses	0	0	1,500	0
Total - Arceo-Gomez RDC Small FY17 (82374):	0	0	1,500	0
Williams RDC Small FY17 (82375)				
Operating Expenses	0	0	1,220	0
Total - Williams RDC Small FY17 (82375):	0	0	1,220	0
Yasin RDC Small FY17 (82376)				
Travel	0	0	1,500	0
Total - Yasin RDC Small FY17 (82376):	0	0	1,500	0
Greer RDC Small FY17 (82377)				
Operating Expenses	0	0	1,500	0
Total - Greer RDC Small FY17 (82377):	0	0	1,500	0
Stone RDC Small FY17 (82378)				
Operating Expenses	0	0	1,470	0
Total - Stone RDC Small FY17 (82378):	0	0	1,470	0

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Sobрино RDC Small FY17 (82379)				
Travel	0	0	1,080	0
Total - Sobрино RDC Small FY17 (82379):	0	0	1,080	0
Lee RDC Small FY17 (82380)				
Travel	0	0	1,500	0
Total - Lee RDC Small FY17 (82380):	0	0	1,500	0
Maier RDC Small FY17 (82381)				
Operating Expenses	0	0	1,490	0
Total - Maier RDC Small FY17 (82381):	0	0	1,490	0
Baker RDC Small FY17 (82382)				
Travel	0	0	150	0
Operating Expenses	0	0	1,350	0
Total - Baker RDC Small FY17 (82382):	0	0	1,500	0
Boyniewicz RDC Small FY17 (82383)				
Operating Expenses	0	0	1,500	0
Total - Boyniewicz RDC Small FY17 (82383):	0	0	1,500	0

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Xie, X RDC Small FY17 (82384)				
Salaries - Supporting	0	0	800	0
Employee Benefits	0	0	60	0
Travel	0	0	610	0
Total - Xie, X RDC Small FY17 (82384):	0	0	1,470	0
Stephens RDC Small FY17 (82385)				
Travel	0	0	1,460	0
Total - Stephens RDC Small FY17 (82385):	0	0	1,460	0
Crofts RDC Small FY17 (82386)				
Travel	0	0	950	0
Operating Expenses	0	0	300	0
Total - Crofts RDC Small FY17 (82386):	0	0	1,250	0
Sawyer RDC Small FY17 (82387)				
Travel	0	0	1,400	0
Total - Sawyer RDC Small FY17 (82387):	0	0	1,400	0
Eagle Start Up (83024)				
Operating Expenses	793	0	0	0
Total - Eagle Start Up (83024):	793	0	0	0

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Research Support Honors College (83034)				
Travel	0	0	2,460	0
Operating Expenses	13,728	0	11,630	0
Department Revenues	2,105	0	0	0
Total - Research Support Honors College (83034):	15,833	0	14,090	0
King Research Start Up FY12 (83036)				
Travel	4,895	0	0	0
Total - King Research Start Up FY12 (83036):	4,895	0	0	0
Kilaru Research Start Up FY12 (83039)				
Operating Expenses	2,248	0	0	0
Capital Outlay	4,896	0	0	0
Total - Kilaru Research Start Up FY12 (83039):	7,144	0	0	0
Palmatieri Fac Res Start Up FY13 (83048)				
Operating Expenses	2,043	7,090	7,090	0
Capital Outlay	0	4,830	4,830	0
Department Revenues	4,307	0	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	6,350	11,920	11,920	0
Mei Faculty Research Start Up FY13 (83049)				
Salaries - Supporting	5,843	3,400	3,400	0
Employee Benefits	99	670	670	0
Travel	0	660	660	0
Operating Expenses	11,176	3,260	3,260	0
Total - Mei Faculty Research Start Up FY13 (83049):	17,118	7,990	7,990	0

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Joyner Faculty Res Start Up FY14 (83054)				
Salaries - Academic	8,200	0	0	0
Operating Expenses	10,759	3,060	3,060	0
Total - Joyner Faculty Res Start Up FY14 (83054):	18,959	3,060	3,060	0
Ernenwein Faculty Res Start Up FY14 (83055)				
Salaries - Academic	1,628	0	0	0
Employee Benefits	369	0	0	0
Operating Expenses	-765	0	0	0
Capital Outlay	27,881	0	0	0
Total - Ernenwein Faculty Res Start Up FY14 (83055):	29,113	0	0	0
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	1,780	1,040	1,040	0
Employee Benefits	139	100	100	0
Travel	1,825	3,430	3,430	0
Operating Expenses	15,927	2,830	16,950	0
Capital Outlay	28,902	12,810	-1,310	0
Total - Bidwell Faculty Start Up FY14 (83059):	48,573	20,210	20,210	0
Porter Faculty Start Up FY15 (83060)				
Travel	0	2,500	2,500	0
Operating Expenses	3,134	2,350	2,350	0
Total - Porter Faculty Start Up FY15 (83060):	3,134	4,850	4,850	0

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Shilabin Faculty Start Up FY15 (83061)				
Operating Expenses	13,296	33,520	33,520	0
Capital Outlay	0	2,540	2,540	0
<b>Total - Shilabin Faculty Start Up FY15 (83061):</b>	<b>13,296</b>	<b>36,060</b>	<b>36,060</b>	<b>0</b>
Hiatt Faculty Start Up FY15 (83062)				
Salaries - Academic	401	8,560	0	0
Salaries - Supporting	21,700	2,650	6,780	0
Employee Benefits	1,100	2,250	610	0
Travel	3,605	3,500	8,500	0
Operating Expenses	3,344	50	6,620	0
Capital Outlay	0	5,500	0	0
<b>Total - Hiatt Faculty Start Up FY15 (83062):</b>	<b>30,150</b>	<b>22,510</b>	<b>22,510</b>	<b>0</b>
Chandley Faculty Start Up FY15 (83063)				
Operating Expenses	11,001	31,360	31,360	0
Department Revenues	2,641	0	0	0
<b>Total - Chandley Faculty Start Up FY15 (83063):</b>	<b>13,642</b>	<b>31,360</b>	<b>31,360</b>	<b>0</b>
Kavanaugh Research Start Up FY15 (83065)				
Operating Expenses	3,307	0	0	0
<b>Total - Kavanaugh Research Start Up FY15 (83065):</b>	<b>3,307</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Steadman Faculty Start-up FY16 (83066)				
Salaries - Academic	2,142	18,140	18,540	0
Employee Benefits	358	1,550	1,550	0
Operating Expenses	805	1,000	1,000	0
Total - Steadman Faculty Start-up FY16 (83066):	3,305	20,690	21,090	0
Scott Fac Research Start-Up FY16 (83067)				
Salaries - Supporting	196	5,390	4,890	0
Employee Benefits	15	420	380	0
Operating Expenses	16,445	5,060	5,410	0
Capital Outlay	8,535	31,940	32,130	0
Total - Scott Fac Research Start-Up FY16 (83067):	25,191	42,810	42,810	0
Bishop Fac Research Start-Up FY16 (83068)				
Salaries - Supporting	1,636	0	0	0
Operating Expenses	28,506	8,890	8,890	0
Capital Outlay	9,963	16,000	16,000	0
Total - Bishop Fac Research Start-Up FY16 (83068):	40,105	24,890	24,890	0
Pusateri Fac Research Start-up FY16 (83069)				
Salaries - Academic	0	6,200	6,400	0
Operating Expenses	300	1,750	1,550	0
Total - Pusateri Fac Research Start-up FY16 (83069):	300	7,950	7,950	0

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Bernard Fac Research Start-Up FY16 (83070)				
Operating Expenses	1,046	1,890	1,890	0
Total - Bernard Fac Research Start-Up FY16 (83070):	<u>1,046</u>	<u>1,890</u>	<u>1,890</u>	<u>0</u>
Liu Faculty Research Start-Up FY16 (83071)				
Salaries - Supporting	1,800	0	0	0
Employee Benefits	141	0	0	0
Travel	0	3,050	3,050	0
Operating Expenses	7,994	6,520	6,520	0
Total - Liu Faculty Research Start-Up FY16 (83071):	<u>9,935</u>	<u>9,570</u>	<u>9,570</u>	<u>0</u>
Hoque Fac Research Start-Up FY16 (83072)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	3,906	0	0	0
Operating Expenses	1,090	0	0	0
Total - Hoque Fac Research Start-Up FY16 (83072):	<u>9,996</u>	<u>0</u>	<u>0</u>	<u>0</u>
Greer Fac Research Start-Up FY16 (83073)				
Travel	0	0	390	0
Operating Expenses	3,500	4,000	3,610	0
Total - Greer Fac Research Start-Up FY16 (83073):	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>



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Mayoraz Fac Research Start-up FY16 (83074)				
Travel	261	7,240	7,170	0
Operating Expenses	2,491	5,010	5,080	0
Total - Mayoraz Fac Research Start-up FY16 (83074):	2,752	12,250	12,250	0
Deehan Research Start-up FY17 (83075)				
Operating Expenses	0	0	17,000	0
Capital Outlay	0	0	79,300	0
Total - Deehan Research Start-up FY17 (83075):	0	0	96,300	0
Dotterweich Research Start-up FY17 (83076)				
Operating Expenses	0	0	4,600	0
Total - Dotterweich Research Start-up FY17 (83076):	0	0	4,600	0
Keaton Research Start-up FY17 (83077)				
Salaries - Academic	0	0	3,400	0
Employee Benefits	0	0	1,600	0
Travel	0	0	3,500	0
Total - Keaton Research Start-up FY17 (83077):	0	0	8,500	0
Luffman Research Start-up FY17 (83078)				
Travel	0	0	1,500	0
Operating Expenses	0	0	1,200	0
Capital Outlay	0	0	40,000	0
Total - Luffman Research Start-up FY17 (83078):	0	0	42,700	0

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McCusker Research Start-up FY17 (83079)				
Salaries - Supporting	0	0	4,800	0
Employee Benefits	0	0	370	0
Operating Expenses	0	0	22,840	0
Capital Outlay	0	0	21,990	0
Total - McCusker Research Start-up FY17 (83079):	0	0	50,000	0
Samuels Research Start-up FY17 (83080)				
Salaries - Academic	0	0	8,200	0
Operating Expenses	0	0	700	0
Capital Outlay	0	0	21,100	0
Total - Samuels Research Start-up FY17 (83080):	0	0	30,000	0
Dodd Research Start-up FY17 (83081)				
Salaries - Academic	0	0	1,630	0
Salaries - Supporting	0	0	1,320	0
Employee Benefits	0	0	890	0
Travel	0	0	2,500	0
Operating Expenses	0	0	4,770	0
Total - Dodd Research Start-up FY17 (83081):	0	0	11,110	0
Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	0	0	920	0
Employee Benefits	0	0	80	0
Travel	0	0	5,600	0
Operating Expenses	0	0	14,680	0
Capital Outlay	0	0	26,000	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	0	0	47,280	0

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Foster Research Start-up FY17 (83083)				
Travel	0	0	2,000	0
Operating Expenses	0	0	15,330	0
Capital Outlay	0	0	12,670	0
Total - Foster Research Start-up FY17 (83083):	0	0	30,000	0
Kovac Research Start-up FY17 (83084)				
Operating Expenses	0	0	10,000	0
Total - Kovac Research Start-up FY17 (83084):	0	0	10,000	0
Morelen Research Start-up FY17 (83085)				
Salaries - Academic	0	0	3,400	0
Employee Benefits	0	0	1,600	0
Travel	0	0	1,250	0
Operating Expenses	0	0	9,420	0
Capital Outlay	0	0	40,250	0
Total - Morelen Research Start-up FY17 (83085):	0	0	55,920	0
Lange Faculty Resear Start-up FY17 (83086)				
Employee Benefits	0	0	2,610	0
Travel	0	0	1,000	0
Total - Lange Faculty Resear Start-up FY17 (83086):	0	0	3,610	0

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Grad Student Research Award Adetola (85033) Operating Expenses	788	0	0	0
Total - Grad Student Research Award Adetola (85033):	<u>788</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Res Award Annor-Gyamfi (85034) Operating Expenses	762	0	0	0
Total - Grad Student Res Award Annor-Gyamfi (85034):	<u>762</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Asempa (85035) Operating Expenses	442	350	350	0
Total - Grad Student Research Award Asempa (85035):	<u>442</u>	<u>350</u>	<u>350</u>	<u>0</u>
Grad Student Research Award Osborne (85036) Operating Expenses	800	0	0	0
Total - Grad Student Research Award Osborne (85036):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Mauck (85037) Travel	798	0	0	0
Total - Grad Student Research Award Mauck (85037):	<u>798</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Nipper (85038) Operating Expenses	500	0	0	0
Total - Grad Student Research Award Nipper (85038):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Slade (85039) Operating Expenses	650	0	0	0
Total - Grad Student Research Award Slade (85039):	<u>650</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Tiwari (85040) Operating Expenses	857	0	0	0
Total - Grad Student Research Award Tiwari (85040):	<u>857</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Kandel (85041) Operating Expenses	0	760	760	0
Total - Grad Student Research Award Kandel (85041):	<u>0</u>	<u>760</u>	<u>760</u>	<u>0</u>
Grad Student Research Award Tariq (85042) Operating Expenses	0	470	470	0
Total - Grad Student Research Award Tariq (85042):	<u>0</u>	<u>470</u>	<u>470</u>	<u>0</u>

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Grad Student Research Award Taylor (85043) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Taylor (85043):	0	800	800	0
Grad Student Research Award Wilson (85044) Operating Expenses	0	770	770	0
Total - Grad Student Research Award Wilson (85044):	0	770	770	0
Grad Student Research Award Ahmed (85045) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Ahmed (85045):	0	800	800	0
Grad Student Research Award Chilufya (85046) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Chilufya (85046):	0	800	800	0
Grad Student Research Award Doyka (85047) Operating Expenses	0	690	690	0
Total - Grad Student Research Award Doyka (85047):	0	690	690	0

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Grad Student Research Award Fredick (85048)				
Operating Expenses	0	800	800	0
Total - Grad Student Research Award Fredick (85048):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Total - Research (250):				
Salaries - Administrative	36,781	61,570	62,670	38,700
Salaries - Academic	511,626	435,960	552,420	343,450
Salaries - Supporting	220,286	154,140	229,430	74,310
Salaries - Students	7,218	10,070	12,370	10,070
Salaries - Professional	368,636	423,140	475,870	340,890
Employee Benefits	412,074	594,200	615,980	516,170
Travel	114,170	121,150	199,860	25,860
Operating Expenses	615,690	2,826,160	2,410,030	1,260,440
Capital Outlay	101,727	73,620	315,500	0
Department Revenues	-90,673	-2,890	-54,680	1,520
Total	<u>2,297,535</u>	<u>4,697,120</u>	<u>4,819,450</u>	<u>2,611,410</u>
Total - Research (25):				
Salaries - Administrative	36,781	61,570	62,670	38,700
Salaries - Academic	511,626	435,960	552,420	343,450
Salaries - Supporting	220,286	154,140	229,430	74,310
Salaries - Students	7,218	10,070	12,370	10,070
Salaries - Professional	368,636	423,140	475,870	340,890
Employee Benefits	412,074	594,200	615,980	516,170
Travel	114,170	121,150	199,860	25,860
Operating Expense	615,690	2,826,160	2,410,030	1,260,440
Capital Outlay	101,727	73,620	315,500	0
Department Revenues	-90,673	-2,890	-54,680	1,520
Total	<u>2,297,535</u>	<u>4,697,120</u>	<u>4,819,450</u>	<u>2,611,410</u>
Public Service (30)				
Public Service (300)				

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Center for Global Sports Leadership (11060)				
Operating Expenses	0	27,000	27,000	0
Total - Center for Global Sports Leadership (11060):	0	27,000	27,000	0
Campus Radio FM (12010)				
Salaries - Administrative	60,441	71,790	71,790	71,790
Salaries - Supporting	56,269	47,370	47,770	47,970
Salaries - Professional	129,070	126,990	126,990	127,290
Employee Benefits	108,413	100,660	102,900	104,960
Travel	1,022	1,000	1,000	1,000
Operating Expenses	4,571	6,740	6,740	6,740
Total - Campus Radio FM (12010):	359,786	354,550	357,190	359,750
Mary B Martin School of the Arts (21008)				
Salaries - Professional	77,331	79,040	79,040	79,240
Employee Benefits	32,723	33,170	34,600	33,790
Total - Mary B Martin School of the Arts (21008):	110,054	112,210	113,640	113,030
Special Programs GIS Mapping Svcs (21025)				
Salaries - Academic	125	0	0	0
Employee Benefits	10	0	0	0
Travel	6,692	0	0	0
Operating Expenses	2,028	1,700	1,700	0
Total - Special Programs GIS Mapping Svcs (21025):	8,855	1,700	1,700	0



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Biology (21100)				
Salaries - Academic	11,291	0	0	0
Employee Benefits	-437	0	0	0
Total - Biology (21100):	10,854	0	0	0
Special Programs Chemistry (21154)				
Salaries - Academic	0	0	600	0
Employee Benefits	0	0	110	0
Operating Expenses	0	0	690	0
Total - Special Programs Chemistry (21154):	0	0	1,400	0
Special Programs Media and Comm (21204)				
Operating Expenses	140	0	100	0
Total - Special Programs Media and Comm (21204):	140	0	100	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Supporting	10,550	0	5,770	0
Salaries - Professional	19,819	0	18,200	0
Employee Benefits	6,645	0	4,040	0
Operating Expenses	3,765	13,820	20,070	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	40,779	13,820	48,080	0

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<b>Regional Resources Institute (21850)</b>				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Academic	35,774	0	0	0
Salaries - Supporting	5,868	11,570	5,940	8,490
Salaries - Students	89	0	0	0
Employee Benefits	3,824	3,940	3,450	3,240
Travel	1,096	2,000	3,390	2,000
Operating Expenses	46,379	14,550	18,160	12,740
Capital Outlay	0	2,830	2,830	0
Department Revenues	615	0	0	0
<b>Total - Regional Resources Institute (21850):</b>	<b>99,845</b>	<b>41,290</b>	<b>40,170</b>	<b>32,870</b>
<b>CASS Matching (21851)</b>				
Salaries - Administrative	202	0	200	0
Salaries - Academic	811	0	0	0
Employee Benefits	232	0	80	0
Travel	0	1,820	1,820	1,820
Operating Expenses	21,656	5,080	18,700	18,920
Department Revenues	54	0	20	0
<b>Total - CASS Matching (21851):</b>	<b>22,955</b>	<b>6,900</b>	<b>20,820</b>	<b>20,740</b>
<b>Special Programs CASS (21852)</b>				
Operating Expenses	90	350	960	0
<b>Total - Special Programs CASS (21852):</b>	<b>90</b>	<b>350</b>	<b>960</b>	<b>0</b>

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Appalachian Studies Recording Lab (21856)				
Operating Expenses	2,563	5,830	5,830	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>2,563</u>	<u>5,830</u>	<u>5,830</u>	<u>5,000</u>
Small Business Program (22750)				
Salaries - Professional	68,113	109,700	109,700	109,690
Employee Benefits	31,890	52,630	39,850	49,330
Total - Small Business Program (22750):	<u>100,003</u>	<u>162,330</u>	<u>149,550</u>	<u>159,020</u>
Chair of Banking (22800)				
Salaries - Academic	112,769	118,350	118,350	118,380
Employee Benefits	36,922	38,000	39,110	38,910
Total - Chair of Banking (22800):	<u>149,691</u>	<u>156,350</u>	<u>157,460</u>	<u>157,290</u>
Spec Prog Wellness Center (23270)				
Salaries - Academic	33,581	2,550	29,040	0
Employee Benefits	2,616	0	1,700	0
Operating Expenses	0	10,220	2,100	0
Total - Spec Prog Wellness Center (23270):	<u>36,197</u>	<u>12,770</u>	<u>32,840</u>	<u>0</u>
Spec Prgms Community Outreach ASRL (24524)				
Salaries - Supporting	29,476	0	0	0
Employee Benefits	862	0	0	0
Travel	4,266	0	0	0
Operating Expenses	13,586	2,450	6,110	0
Total - Spec Prgms Community Outreach ASRL (24524):	<u>48,190</u>	<u>2,450</u>	<u>6,110</u>	<u>0</u>

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Innovation Laboratory (24570)				
Salaries - Professional	104,126	113,640	113,640	113,740
Employee Benefits	30,169	33,640	35,960	34,540
Travel	4,502	5,000	7,000	5,000
Operating Expenses	15,150	35,870	33,870	28,790
Department Revenues	3,076	0	0	0
<b>Total - Innovation Laboratory (24570):</b>	<b>157,023</b>	<b>188,150</b>	<b>190,470</b>	<b>182,070</b>
Trio Outreach (25090)				
Salaries - Supporting	8,396	0	8,490	0
Salaries - Professional	57,611	0	59,530	0
Employee Benefits	20,545	0	17,760	0
Operating Expenses	32,080	0	29,910	0
<b>Total - Trio Outreach (25090):</b>	<b>118,632</b>	<b>0</b>	<b>115,690</b>	<b>0</b>
University Advisement (25560)				
Salaries - Professional	0	0	12,200	0
Employee Benefits	0	0	4,580	0
<b>Total - University Advisement (25560):</b>	<b>0</b>	<b>0</b>	<b>16,780</b>	<b>0</b>
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	0	0	6,400	0
Salaries - Academic	47,221	48,270	21,490	47,170
Salaries - Supporting	0	0	7,160	0
Employee Benefits	11,243	10,950	5,470	10,950
Operating Expenses	0	0	250	0
Department Revenues	0	0	60	0
<b>Total - Language and Culture Resource Cntr (25565):</b>	<b>58,464</b>	<b>59,220</b>	<b>40,830</b>	<b>58,120</b>

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Nursing - Community Practice (35501)				
Salaries - Academic	97,128	111,550	98,060	111,160
Salaries - Supporting	50,036	54,640	62,140	53,420
Salaries - Professional	11,451	13,160	13,160	12,440
Employee Benefits	56,655	65,240	52,170	51,040
Travel	2,152	0	6,000	0
Operating Expenses	9,529	4,641	9,641	4,500
Total - Nursing - Community Practice (35501):	<u>226,951</u>	<u>249,231</u>	<u>241,171</u>	<u>232,560</u>
Nursing - Community Prac Salary Sav (35510)				
Salaries - Professional	15,212	0	0	0
Employee Benefits	5,288	0	0	0
Total - Nursing - Community Prac Salary Sav (35510):	<u>20,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Spec Prog Environmental Health (37320)				
Salaries - Supporting	4,083	0	0	0
Employee Benefits	317	0	0	0
Travel	182	0	0	0
Operating Expenses	18,631	1,320	3,540	0
Department Revenues	0	0	-200	0
Total - Spec Prog Environmental Health (37320):	<u>23,213</u>	<u>1,320</u>	<u>3,340</u>	<u>0</u>
TN Institute of Public Health (38005)				
Salaries - Supporting	27,310	13,540	13,540	13,590
Salaries - Professional	40,649	62,130	55,130	61,230
Employee Benefits	21,986	22,660	28,470	20,720
Travel	0	0	2,000	0
Operating Expenses	0	0	5,000	0
Total - TN Institute of Public Health (38005):	<u>89,945</u>	<u>98,330</u>	<u>104,140</u>	<u>95,540</u>

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<b>Tennessee Stroke Registry (38420)</b>				
Salaries - Academic	15,243	23,740	23,780	23,790
Salaries - Supporting	6,525	0	0	0
Employee Benefits	2,809	2,320	2,550	2,370
Travel	1,982	2,000	2,000	2,000
Operating Expenses	2,299	6,300	6,300	6,300
<b>Total - Tennessee Stroke Registry (38420):</b>	<b>28,858</b>	<b>34,360</b>	<b>34,630</b>	<b>34,460</b>
<b>Unallocated Pool Accounts (40410)</b>				
Travel	0	5,000	5,000	5,000
Operating Expenses	0	41,340	10,000	15,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>46,340</b>	<b>15,000</b>	<b>20,000</b>
<b>Non Degree Inst CEU (50712)</b>				
Salaries - Administrative	0	750	750	750
Salaries - Supporting	0	2,700	2,700	2,700
Salaries - Professional	39,329	40,170	40,170	40,270
Employee Benefits	22,819	28,310	28,310	28,310
Travel	0	5,130	5,130	5,000
Operating Expenses	254,548	529,580	272,340	549,640
Department Revenues	339,851	0	0	0
<b>Total - Non Degree Inst CEU (50712):</b>	<b>656,547</b>	<b>606,640</b>	<b>349,400</b>	<b>626,670</b>
<b>Common Expense Accounts (70000)</b>				
Salaries - Administrative	0	0	0	2,060
Salaries - Academic	0	0	0	8,200
Salaries - Supporting	0	0	0	3,580
Salaries - Students	2,007	2,560	2,560	2,560
Salaries - Professional	0	0	0	15,820
Employee Benefits	66,181	82,250	54,620	71,430
Travel	1,633	0	0	0
Operating Expenses	3,333	-15,380	-14,970	-2,690
Department Revenues	13,754	5,340	5,280	5,160
<b>Total - Common Expense Accounts (70000):</b>	<b>86,908</b>	<b>74,770</b>	<b>47,490</b>	<b>106,120</b>

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Special Programs Pool (70001)				
Operating Expenses	0	187,590	125,470	220,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>187,590</u>	<u>125,470</u>	<u>220,000</u>
Total - Public Service (300):				
Salaries - Administrative	66,843	78,940	85,540	81,000
Salaries - Academic	353,943	304,460	291,320	308,700
Salaries - Supporting	198,513	129,820	153,510	129,750
Salaries - Students	2,096	2,560	2,560	2,560
Salaries - Professional	562,711	544,830	627,760	559,720
Employee Benefits	461,712	473,770	455,730	449,590
Travel	23,527	21,950	33,340	21,820
Operating Expenses	430,348	879,001	589,511	864,940
Capital Outlay	0	2,830	2,830	0
Department Revenues	357,350	5,340	5,160	5,160
Total	<u>2,457,043</u>	<u>2,443,501</u>	<u>2,247,261</u>	<u>2,423,240</u>
Total - Public Service (30):				
Salaries - Administrative	66,843	78,940	85,540	81,000
Salaries - Academic	353,943	304,460	291,320	308,700
Salaries - Supporting	198,513	129,820	153,510	129,750
Salaries - Students	2,096	2,560	2,560	2,560
Salaries - Professional	562,711	544,830	627,760	559,720
Employee Benefits	461,712	473,770	455,730	449,590
Travel	23,527	21,950	33,340	21,820
Operating Expense	430,348	879,001	589,511	864,940
Capital Outlay	0	2,830	2,830	0
Department Revenues	357,350	5,340	5,160	5,160
Total	<u>2,457,043</u>	<u>2,443,501</u>	<u>2,247,261</u>	<u>2,423,240</u>
Academic Support (35)				
Academic Support (350)				

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Black Faculty Development IIIIE (15030)				
Travel	12,616	6,000	12,000	6,000
Operating Expenses	5,067	10,000	4,000	10,000
Total - Black Faculty Development IIIIE (15030):	<u>17,683</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	3,130	3,770	3,770	3,770
Employee Benefits	2,822	2,770	2,770	2,780
Operating Expenses	336	4,040	4,040	4,040
Total - Carter Train Museum (20025):	<u>18,288</u>	<u>22,580</u>	<u>22,580</u>	<u>22,590</u>
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	173,951	180,060	180,060	180,160
Salaries - Academic	118,955	121,470	122,570	120,940
Salaries - Supporting	98,672	102,760	101,740	103,260
Salaries - Students	104	1,460	0	1,460
Salaries - Professional	16,126	51,500	51,500	52,760
Employee Benefits	146,576	165,940	162,630	168,070
Travel	2,128	5,780	5,610	5,780
Operating Expenses	22,745	11,730	32,890	11,730
Department Revenues	655	0	300	0
Total - Dean College of Arts and Sciences (21000):	<u>579,912</u>	<u>640,700</u>	<u>657,300</u>	<u>644,160</u>



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Natural History Museum (21005)				
Salaries - Academic	19,000	28,600	28,600	0
Salaries - Supporting	72,283	69,870	74,810	29,560
Salaries - Professional	231,298	233,340	246,090	236,090
Employee Benefits	145,165	134,580	146,770	138,810
Travel	2,008	4,000	4,000	0
Operating Expenses	111,282	255,600	236,320	197,800
Capital Outlay	35,042	18,470	18,470	0
Department Revenues	-400	0	50	0
Total - Natural History Museum (21005):	615,678	744,460	755,110	602,260
Pre Health Living Learning Comm (21030)				
Operating Expenses	5,010	26,501	27,501	5,000
Department Revenues	46	0	0	0
Total - Pre Health Living Learning Comm (21030):	5,056	26,501	27,501	5,000
Arts and Sciences CASE (21031)				
Salaries - Administrative	29,687	0	0	0
Salaries - Academic	8,155	2,200	28,000	0
Salaries - Supporting	55,432	55,490	55,860	55,050
Salaries - Professional	417,193	476,430	458,650	478,780
Employee Benefits	186,273	211,950	209,610	202,770
Travel	5,377	6,000	4,500	6,000
Operating Expenses	50,204	15,840	26,090	16,920
Department Revenues	6,455	0	230	0
Total - Arts and Sciences CASE (21031):	758,776	767,910	782,940	759,520

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NHM Gift Shop (21040)				
Operating Expenses	5,942	0	290	0
Total - NHM Gift Shop (21040):	<u>5,942</u>	<u>0</u>	<u>290</u>	<u>0</u>
Biological Sciences Van Maintenance (21116)				
Operating Expenses	0	0	100	0
Total - Biological Sciences Van Maintenance (21116):	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>
Archives Administration (21860)				
Salaries - Administrative	12,400	12,800	12,800	12,800
Salaries - Supporting	19,279	20,150	19,710	18,600
Salaries - Students	2,049	2,400	2,400	2,400
Salaries - Professional	53,170	62,630	62,800	54,130
Employee Benefits	33,252	36,380	33,750	30,130
Travel	739	1,890	530	1,890
Operating Expenses	23,192	10,750	22,240	10,750
Capital Outlay	1,000	0	3,100	0
Department Revenues	-505	0	-330	0
Total - Archives Administration (21860):	<u>144,576</u>	<u>147,000</u>	<u>157,000</u>	<u>130,700</u>
Archives Acquisitions (21861)				
Operating Expenses	122	350	350	0
Capital Outlay	2,867	3,140	3,140	3,490
Total - Archives Acquisitions (21861):	<u>2,989</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>

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<b>Reece Museum (21870)</b>				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Students	367	200	300	200
Salaries - Professional	9,310	11,170	44,140	43,240
Employee Benefits	8,032	8,060	19,510	21,270
Travel	112	1,400	1,300	1,400
Operating Expenses	15,196	21,760	21,810	17,230
Capital Outlay	0	2,230	2,230	0
Department Revenues	141	0	0	0
<b>Total - Reece Museum (21870):</b>	<b>39,358</b>	<b>51,220</b>	<b>95,690</b>	<b>89,740</b>
<b>Dean College Of Bus and Technology (22000)</b>				
Salaries - Administrative	184,200	187,970	187,970	188,070
Salaries - Academic	44,859	47,420	43,920	47,420
Salaries - Supporting	108,310	112,230	112,230	112,120
Salaries - Students	5,983	3,300	3,300	3,300
Salaries - Professional	165,276	169,310	170,870	171,680
Employee Benefits	201,555	169,450	185,820	176,760
Travel	8,372	20,000	0	20,000
Operating Expenses	13,979	14,000	13,240	16,440
Capital Outlay	55,000	0	0	0
Department Revenues	1,711	0	0	0
<b>Total - Dean College Of Bus and Technology (22000):</b>	<b>789,245</b>	<b>723,680</b>	<b>717,350</b>	<b>735,790</b>
<b>Emerging Technologies Center (22200)</b>				
Salaries - Academic	2,040	0	2,200	0
Salaries - Supporting	28,197	3,060	15,310	3,000
Salaries - Professional	2,886	0	2,950	0
Employee Benefits	2,517	1,340	1,690	1,340
Operating Expenses	2,463	31,900	14,090	15,660
Department Revenues	-42,900	-20,000	-20,000	-20,000
<b>Total - Emerging Technologies Center (22200):</b>	<b>-4,797</b>	<b>16,300</b>	<b>16,240</b>	<b>0</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Dean College of Education (23000)				
Salaries - Administrative	204,854	66,780	130,070	204,860
Salaries - Academic	42,309	15,300	46,000	46,000
Salaries - Supporting	147,479	173,880	182,350	165,610
Salaries - Students	2,534	2,400	2,400	2,400
Salaries - Professional	213,276	224,290	218,270	225,240
Employee Benefits	231,141	223,900	230,990	240,720
Travel	20,916	6,900	25,700	6,900
Operating Expenses	89,391	83,760	137,170	14,200
Department Revenues	24,019	0	20	0
Total - Dean College of Education (23000):	975,919	797,210	972,970	905,930
Child Study Matching (23151)				
Salaries - Academic	9,300	12,800	12,800	12,800
Salaries - Supporting	33,481	33,940	33,940	34,040
Employee Benefits	16,225	14,710	14,930	14,290
Operating Expenses	4,396	4,610	4,610	4,610
Total - Child Study Matching (23151):	63,402	66,060	66,280	65,740
Child Study Center (23152)				
Salaries - Academic	37,200	38,400	40,400	38,400
Salaries - Supporting	294,977	293,660	280,850	257,670
Salaries - Students	3,400	10,000	10,000	10,000
Salaries - Professional	365,349	373,350	357,890	336,560
Employee Benefits	365,519	368,510	381,510	180,770
Travel	274	660	660	660
Operating Expenses	53,401	44,460	74,860	75,940
Total - Child Study Center (23152):	1,120,120	1,129,040	1,146,170	900,000

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Child Study Little Bucs (23153)				
Salaries - Academic	28,650	25,600	32,000	25,600
Salaries - Supporting	15,299	27,070	27,070	26,620
Salaries - Students	1,339	0	0	0
Salaries - Professional	69,470	129,390	126,190	128,890
Employee Benefits	41,816	57,210	58,900	35,290
Travel	374	500	500	500
Operating Expenses	7,532	9,480	6,280	9,480
Department Revenues	261	0	0	0
Total - Child Study Little Bucs (23153):	164,741	249,250	250,940	226,380
US Enrichment Recreation Program (23158)				
Salaries - Professional	0	0	16,330	0
Employee Benefits	0	0	11,170	0
Operating Expenses	77	21,830	1,500	20,000
Total - US Enrichment Recreation Program (23158):	77	21,830	29,000	20,000
University School (23300)				
Salaries - Academic	1,932,327	2,040,150	2,023,130	2,054,830
Salaries - Supporting	239,013	167,860	148,010	137,890
Salaries - Professional	20,370	3,370	67,290	51,960
Employee Benefits	932,848	909,740	963,230	951,830
Travel	6,260	25,000	12,000	25,000
Operating Expenses	171,489	59,480	146,580	41,660
Capital Outlay	0	60,000	0	60,000
Department Revenues	239,360	222,880	222,880	247,020
Total - University School (23300):	3,541,667	3,488,480	3,583,120	3,570,190

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>University School Athletics (23301)</b>				
Salaries - Academic	8,350	17,000	7,150	17,000
Salaries - Supporting	41,487	38,000	46,710	38,000
Employee Benefits	6,941	7,500	7,500	7,500
Travel	9,212	15,000	10,000	15,000
Operating Expenses	42,589	23,000	29,140	23,000
Department Revenues	311	0	0	0
<b>Total - University School Athletics (23301):</b>	<b>108,890</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>
<b>Graduate School (24100)</b>				
Salaries - Administrative	227,585	236,310	236,310	236,400
Salaries - Academic	57,717	112,000	87,000	68,000
Salaries - Supporting	87,224	89,700	91,110	93,050
Salaries - Professional	532,319	597,550	602,800	603,910
Employee Benefits	328,238	347,660	350,520	339,370
Travel	11,972	7,500	12,500	9,500
Operating Expenses	57,041	42,300	59,250	82,500
Department Revenues	5,366	0	500	0
<b>Total - Graduate School (24100):</b>	<b>1,307,462</b>	<b>1,433,020</b>	<b>1,439,990</b>	<b>1,432,730</b>
<b>Assessment and Teaching (24400)</b>				
Salaries - Supporting	20,870	24,320	21,460	24,260
Salaries - Professional	145,931	150,510	150,340	150,730
Employee Benefits	74,460	66,700	62,980	61,640
Travel	4,688	6,250	7,250	6,250
Operating Expenses	63,261	37,470	36,470	37,470
Department Revenues	1,500	0	0	0
<b>Total - Assessment and Teaching (24400):</b>	<b>310,710</b>	<b>285,250</b>	<b>278,500</b>	<b>280,350</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Office of Sponsored Programs (24550)</b>				
Salaries - Administrative	207,529	300,830	300,040	297,940
Salaries - Academic	18,375	0	0	0
Salaries - Supporting	0	0	810	0
Salaries - Professional	205,192	204,310	169,330	197,180
Employee Benefits	152,086	163,910	151,470	153,630
Travel	15,452	8,030	8,030	8,030
Operating Expenses	60,106	24,760	44,760	24,760
<b>Total - Office of Sponsored Programs (24550):</b>	<b>658,740</b>	<b>701,840</b>	<b>674,440</b>	<b>681,540</b>
<b>Dean Cont Studies and Acad Outreach (25000)</b>				
Salaries - Administrative	117,984	120,390	120,390	120,490
Salaries - Academic	6,575	9,400	9,400	9,400
Salaries - Supporting	7,946	2,500	7,500	2,500
Salaries - Professional	37,556	44,730	44,880	44,980
Employee Benefits	50,380	50,670	52,690	52,010
Travel	37	2,620	1,600	2,620
Operating Expenses	3,330	6,420	4,880	6,420
Department Revenues	125	0	20	0
<b>Total - Dean Cont Studies and Acad Outreach (25000):</b>	<b>223,933</b>	<b>236,730</b>	<b>241,360</b>	<b>238,420</b>
<b>Valleybrook Support Costs (25042)</b>				
Salaries - Supporting	24,260	24,600	24,600	24,700
Salaries - Professional	6,181	0	1,040	0
Employee Benefits	14,993	15,090	13,900	12,980
Operating Expenses	905	2,710	2,710	2,710
Department Revenues	20	0	0	0
<b>Total - Valleybrook Support Costs (25042):</b>	<b>46,359</b>	<b>42,400</b>	<b>42,250</b>	<b>40,390</b>

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Faculty Development (25150)				
Travel	2,927	9,200	8,900	0
Operating Expenses	12,458	4,800	5,100	14,000
Total - Faculty Development (25150):	15,385	14,000	14,000	14,000
Transfer Articulation (25530)				
Salaries - Supporting	0	3,000	0	3,000
Salaries - Professional	67,512	68,400	68,760	142,230
Employee Benefits	22,442	21,280	23,240	59,080
Travel	9,668	1,700	5,700	1,700
Operating Expenses	11,919	5,970	6,910	4,430
Department Revenues	79	0	0	0
Total - Transfer Articulation (25530):	111,620	100,350	104,610	210,440
University Advisement (25560)				
Salaries - Administrative	18,600	13,000	13,000	13,000
Salaries - Supporting	85,601	85,870	104,550	86,370
Salaries - Students	0	0	10	0
Salaries - Professional	300,323	304,260	284,860	304,460
Employee Benefits	189,106	189,010	195,070	186,720
Travel	1,978	900	1,670	900
Operating Expenses	13,396	25,211	19,621	17,330
Department Revenues	1,289	0	0	0
Total - University Advisement (25560):	610,293	618,251	618,781	608,780



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Library Administration (26000)				
Salaries - Administrative	116,146	118,570	118,570	118,660
Salaries - Academic	647,369	714,600	712,000	787,670
Salaries - Supporting	449,371	519,670	508,700	510,910
Salaries - Students	11,039	39,500	39,500	39,500
Salaries - Professional	247,554	259,580	215,530	223,920
Employee Benefits	571,610	632,460	603,560	609,150
Travel	16,249	16,000	15,000	16,000
Operating Expenses	123,540	83,740	88,620	125,050
Capital Outlay	5,803	0	0	0
Department Revenues	6,942	0	20	0
Total - Library Administration (26000):	<u>2,195,623</u>	<u>2,384,120</u>	<u>2,301,500</u>	<u>2,430,860</u>
Library Automation (26001)				
Salaries - Supporting	0	0	5,260	760
Employee Benefits	0	0	2,790	0
Operating Expenses	255,362	496,541	475,081	384,060
Capital Outlay	0	19,460	19,460	0
Department Revenues	10,619	0	0	0
Total - Library Automation (26001):	<u>265,981</u>	<u>516,001</u>	<u>502,591</u>	<u>384,820</u>
Library Operation (26002)				
Operating Expenses	388,938	485,330	496,330	372,960
Capital Outlay	17,181	22,360	22,360	22,360
Total - Library Operation (26002):	<u>406,119</u>	<u>507,690</u>	<u>518,690</u>	<u>395,320</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Academic Technology Support (29500)				
Salaries - Academic	-2,100	0	0	0
Salaries - Supporting	74,622	75,600	76,170	76,320
Salaries - Professional	183,351	235,010	273,150	309,080
Employee Benefits	117,516	153,460	150,160	137,840
Travel	6,796	5,500	5,500	5,500
Operating Expenses	64,840	55,010	54,770	15,200
Department Revenues	305	0	0	0
Total - Academic Technology Support (29500):	445,330	524,580	559,750	543,940
Adobe Alliance (29515)				
Operating Expenses	0	0	239,060	0
Total - Adobe Alliance (29515):	0	0	239,060	0
Dean College of Nursing (35000)				
Salaries - Administrative	187,428	191,260	191,260	191,360
Salaries - Academic	0	560	460	560
Salaries - Supporting	99,839	101,180	101,280	101,480
Salaries - Professional	125,433	127,830	143,430	143,230
Employee Benefits	129,102	139,270	133,910	139,320
Travel	14,170	3,570	22,470	3,570
Operating Expenses	114,762	46,530	141,570	46,530
Department Revenues	733	0	0	0
Total - Dean College of Nursing (35000):	671,467	610,200	734,380	626,050

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Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	116,875	88,080	15,970	66,750
Salaries - Supporting	35,667	36,410	35,740	36,510
Employee Benefits	52,544	59,310	13,620	30,850
Travel	6,533	0	0	0
Operating Expenses	3,648	3,150	3,150	3,150
<b>Total - Nursing-Academic Prgms Assoc Dean (35050):</b>	<b>215,267</b>	<b>186,950</b>	<b>68,480</b>	<b>137,260</b>
Nursing-Technical Support Services (35070)				
Salaries - Professional	27,776	52,200	51,760	69,620
Employee Benefits	11,246	8,600	20,260	23,280
Travel	0	0	1,700	0
Operating Expenses	640	0	5,400	0
Department Revenues	250	0	0	0
<b>Total - Nursing-Technical Support Services (35070):</b>	<b>39,912</b>	<b>60,800</b>	<b>79,120</b>	<b>92,900</b>
Nursing-Tech Support Salary Savings (35080)				
Salaries - Supporting	25,289	0	9,810	0
Employee Benefits	10,512	0	7,320	0
Operating Expenses	6	0	660	0
<b>Total - Nursing-Tech Support Salary Savings (35080):</b>	<b>35,807</b>	<b>0</b>	<b>17,790</b>	<b>0</b>
Dean CCRHS (37000)				
Salaries - Administrative	179,318	182,950	182,950	183,050
Salaries - Academic	129,500	133,740	133,740	133,840
Salaries - Supporting	35,979	36,510	36,510	36,610
Salaries - Professional	204,452	180,700	215,000	181,260
Employee Benefits	183,512	189,190	204,950	209,620
Travel	0	1,010	1,010	1,010
Operating Expenses	24,464	30,180	30,180	25,180
Department Revenues	1,200	0	0	0
<b>Total - Dean CCRHS (37000):</b>	<b>758,425</b>	<b>754,280</b>	<b>804,340</b>	<b>770,570</b>

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Dean College of Public Health Adm (38000)				
Salaries - Administrative	242,871	279,080	279,080	279,180
Salaries - Supporting	55,338	49,210	51,690	49,360
Salaries - Professional	127,052	132,630	152,250	150,020
Employee Benefits	143,146	150,690	156,580	163,520
Travel	9,552	3,000	7,000	3,000
Operating Expenses	85,076	65,190	61,190	64,850
Department Revenues	1,162	0	0	0
Total - Dean College of Public Health Adm (38000):	664,197	679,800	707,790	709,930
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	35,000	45,000
Total - Unallocated Pool Accounts (40410):	0	50,000	45,000	55,000
Grants In Aid (50230)				
Operating Expenses	590,029	528,850	528,850	528,850
Total - Grants In Aid (50230):	590,029	528,850	528,850	528,850
Adv Res Career Center (50701)				
Salaries - Administrative	15,367	0	0	0
Operating Expenses	7,040	8,030	8,030	8,030
Department Revenues	464	0	0	0
Total - Adv Res Career Center (50701):	22,871	8,030	8,030	8,030

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	55,200
Salaries - Academic	0	0	0	88,040
Salaries - Supporting	0	0	0	54,590
Salaries - Students	57,457	68,600	68,600	71,750
Salaries - Professional	0	0	0	122,570
Employee Benefits	634,020	859,650	665,280	864,570
Travel	8,472	0	0	0
Operating Expenses	-44,025	-246,860	-240,210	-53,510
Department Revenues	487,427	521,600	507,490	508,520
Total - Common Expense Accounts (70000):	1,143,351	1,202,990	1,001,160	1,711,730
Faculty & Staff Development 2016 (80035)				
Salaries - Academic	59,879	0	0	0
Employee Benefits	10,629	0	0	0
Total - Faculty & Staff Development 2016 (80035):	70,508	0	0	0
Faculty Computers 2017 (80040)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Computers 2017 (80040):	0	35,000	35,000	0
Faculty & Staff Development 2017 (80041)				
Salaries - Academic	0	0	60,000	0
Employee Benefits	0	0	10,900	0
Operating Expenses	0	80,000	9,100	0
Total - Faculty & Staff Development 2017 (80041):	0	80,000	80,000	0

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Faculty Computers 2018 (80050)				
Operating Expenses	0	0	0	35,000
Total - Faculty Computers 2018 (80050):	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
Faculty and Staff Development 2018 (80051)				
Operating Expenses	0	0	0	80,000
Total - Faculty and Staff Development 2018 (80051):	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
Discipline Specific Technology 2016 (80553)				
Operating Expenses	0	0	0	500,000
Total - Discipline Specific Technology 2016 (80553):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
Library Technology 2016 (80558)				
Operating Expenses	499,609	0	0	0
Total - Library Technology 2016 (80558):	<u>499,609</u>	<u>0</u>	<u>0</u>	<u>0</u>
Library Technology 2017 (80566)				
Operating Expenses	0	500,000	500,000	0
Total - Library Technology 2017 (80566):	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>

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Total - Academic Support (350):				
Salaries - Administrative	1,924,120	1,896,400	1,958,900	2,087,570
Salaries - Academic	3,297,335	3,419,320	3,417,340	3,529,250
Salaries - Supporting	2,159,045	2,150,310	2,177,550	2,085,610
Salaries - Students	84,272	127,860	126,510	131,010
Salaries - Professional	3,774,356	4,092,490	4,196,100	4,422,520
Employee Benefits	5,016,224	5,358,990	5,249,980	5,215,910
Travel	176,882	168,410	185,130	157,210
Operating Expenses	2,960,758	3,009,423	3,454,583	2,864,430
Capital Outlay	116,893	125,660	68,760	85,850
Department Revenues	746,635	724,480	711,180	735,540
<b>Total</b>	<b>20,256,520</b>	<b>21,073,343</b>	<b>21,546,033</b>	<b>21,314,900</b>

Total - Academic Support (35):				
Salaries - Administrative	1,924,120	1,896,400	1,958,900	2,087,570
Salaries - Academic	3,297,335	3,419,320	3,417,340	3,529,250
Salaries - Supporting	2,159,045	2,150,310	2,177,550	2,085,610
Salaries - Students	84,272	127,860	126,510	131,010
Salaries - Professional	3,774,356	4,092,490	4,196,100	4,422,520
Employee Benefits	5,016,224	5,358,990	5,249,980	5,215,910
Travel	176,882	168,410	185,130	157,210
Operating Expense	2,960,758	3,009,423	3,454,583	2,864,430
Capital Outlay	116,893	125,660	68,760	85,850
Department Revenues	746,635	724,480	711,180	735,540
<b>Total</b>	<b>20,256,520</b>	<b>21,073,343</b>	<b>21,546,033</b>	<b>21,314,900</b>

Student Services (40)  
Student Services (400)

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Multicultural Center (15055)				
Salaries - Supporting	19,952	25,290	25,290	24,290
Salaries - Professional	50,236	94,650	94,650	94,650
Employee Benefits	14,119	57,410	46,290	59,300
Travel	5,186	0	100	0
Operating Expenses	22,683	33,730	30,330	27,640
Department Revenues	188	0	0	0
Total - Multicultural Center (15055):	<u>112,364</u>	<u>211,080</u>	<u>196,660</u>	<u>205,880</u>
Office of Intercol Athletics (16000)				
Salaries - Administrative	264,700	270,000	269,900	270,000
Salaries - Supporting	29,741	24,620	34,010	24,720
Salaries - Professional	281,653	322,430	325,750	380,520
Employee Benefits	157,076	169,860	178,370	169,860
Travel	23,735	27,000	27,000	27,000
Operating Expenses	214,811	177,730	161,350	161,730
Department Revenues	387	0	0	0
Total - Office of Intercol Athletics (16000):	<u>972,103</u>	<u>991,640</u>	<u>996,380</u>	<u>1,033,830</u>
Athletic Compliance (16010)				
Salaries - Professional	82,658	107,720	103,590	110,160
Employee Benefits	26,432	32,910	32,670	32,910
Travel	771	2,000	2,000	2,000
Operating Expenses	1,531	1,920	1,320	1,920
Total - Athletic Compliance (16010):	<u>111,392</u>	<u>144,550</u>	<u>139,580</u>	<u>146,990</u>



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Athletic Training Room (16020)</b>				
Salaries - Administrative	73,700	57,600	57,600	38,400
Salaries - Academic	0	0	11,000	0
Salaries - Professional	167,490	149,920	149,830	182,600
Employee Benefits	152,037	129,030	132,190	129,030
Travel	3,996	4,000	4,000	4,000
Operating Expenses	170,020	174,830	227,610	174,830
Department Revenues	200	0	0	0
<b>Total - Athletic Training Room (16020):</b>	<b>567,443</b>	<b>515,380</b>	<b>582,230</b>	<b>528,860</b>
<b>Athletic Weight Room (16030)</b>				
Salaries - Administrative	9,300	12,800	12,800	12,800
Salaries - Supporting	4,579	3,000	5,500	3,000
Salaries - Professional	88,188	96,980	96,980	97,280
Employee Benefits	40,643	57,350	58,690	57,350
Travel	1,566	2,000	2,000	2,000
Operating Expenses	7,865	31,090	31,090	31,090
Department Revenues	22,500	0	0	0
<b>Total - Athletic Weight Room (16030):</b>	<b>174,641</b>	<b>203,220</b>	<b>207,060</b>	<b>203,520</b>
<b>Athletic Equipment Management (16040)</b>				
Salaries - Supporting	32,815	68,360	68,970	68,460
Salaries - Students	370	0	0	0
Salaries - Professional	34,234	14,220	3,240	0
Employee Benefits	42,309	55,470	54,150	55,470
Travel	530	1,000	1,000	1,000
Operating Expenses	9,614	14,050	10,870	14,050
<b>Total - Athletic Equipment Management (16040):</b>	<b>119,872</b>	<b>153,100</b>	<b>138,230</b>	<b>138,980</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Bucs Sports Network (16050)</b>				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Supporting	3,800	7,550	7,550	11,950
Salaries - Professional	93,523	95,880	95,930	96,560
Employee Benefits	52,660	57,200	54,270	57,200
Travel	1,792	2,000	0	2,000
Operating Expenses	93,890	101,940	96,160	94,860
Department Revenues	8,000	0	0	0
<b>Total - Bucs Sports Network (16050):</b>	<b>259,865</b>	<b>270,970</b>	<b>260,310</b>	<b>268,970</b>
<b>Marketing Promotion (16060)</b>				
Salaries - Administrative	6,200	0	0	0
Salaries - Supporting	900	0	0	0
Salaries - Professional	141,687	75,210	86,970	98,900
Employee Benefits	66,028	49,630	48,540	49,630
Travel	614	850	850	850
Operating Expenses	45,687	46,580	49,640	46,580
Department Revenues	430	0	0	0
<b>Total - Marketing Promotion (16060):</b>	<b>261,546</b>	<b>172,270</b>	<b>186,000</b>	<b>195,960</b>
<b>Advertising and Sponsorship (16072)</b>				
Operating Expenses	145,605	200,000	200,000	200,000
Department Revenues	-5,000	0	0	0
<b>Total - Advertising and Sponsorship (16072):</b>	<b>140,605</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Sports Information (16080)				
Salaries - Administrative	12,400	12,800	12,800	12,800
Salaries - Supporting	14,453	15,000	11,700	21,500
Salaries - Professional	100,718	111,080	110,080	112,800
Employee Benefits	62,616	71,540	71,560	71,540
Travel	743	2,000	2,000	2,000
Operating Expenses	16,123	22,890	20,390	22,890
Department Revenues	6,498	0	0	0
<b>Total - Sports Information (16080):</b>	<b>213,551</b>	<b>235,310</b>	<b>228,530</b>	<b>243,530</b>
Ticket Office (16090)				
Salaries - Administrative	12,400	6,400	6,400	0
Salaries - Supporting	2,432	34,860	20,700	53,330
Salaries - Professional	92,003	42,140	42,140	42,240
Employee Benefits	38,390	45,780	40,180	45,780
Operating Expenses	24,297	30,450	30,450	30,450
<b>Total - Ticket Office (16090):</b>	<b>169,522</b>	<b>159,630</b>	<b>139,870</b>	<b>171,800</b>
Athletic Academic Service (16110)				
Salaries - Administrative	24,800	25,600	25,600	25,600
Salaries - Supporting	27,284	43,100	53,100	30,000
Salaries - Professional	115,936	92,810	83,410	129,210
Employee Benefits	81,596	77,530	76,420	77,530
Travel	4,018	1,500	1,500	1,500
Operating Expenses	12,075	11,680	9,710	11,680
<b>Total - Athletic Academic Service (16110):</b>	<b>265,709</b>	<b>252,220</b>	<b>249,740</b>	<b>275,520</b>

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<b>Men's Football (16115)</b>				
Salaries - Administrative	12,400	12,800	16,000	12,800
Salaries - Supporting	15,850	15,500	16,600	15,500
Salaries - Professional	752,344	759,710	757,200	769,690
Employee Benefits	262,414	281,540	296,790	281,540
Travel	180,243	236,070	200,740	236,070
Operating Expenses	1,669,936	2,002,330	2,102,760	2,002,330
Capital Outlay	123,299	0	0	0
Department Revenues	9,349	0	0	0
<b>Total - Men's Football (16115):</b>	<b>3,025,835</b>	<b>3,307,950</b>	<b>3,390,090</b>	<b>3,317,930</b>
<b>Game Operations (16119)</b>				
Salaries - Administrative	12,400	0	0	0
Salaries - Supporting	20,960	59,180	57,430	57,180
Salaries - Professional	600	0	0	0
Employee Benefits	17,525	11,850	5,060	11,850
Travel	4,596	0	8,030	0
Operating Expenses	126,299	275,900	237,070	275,900
Capital Outlay	5,525	0	0	0
Department Revenues	13,860	0	0	0
<b>Total - Game Operations (16119):</b>	<b>201,765</b>	<b>346,930</b>	<b>307,590</b>	<b>344,930</b>
<b>Mens Basketball (16120)</b>				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Supporting	0	0	2,000	0
Salaries - Professional	699,021	512,790	536,010	517,250
Employee Benefits	216,461	190,670	175,940	190,670
Travel	190,530	194,960	179,960	194,960
Operating Expenses	588,935	641,290	668,200	641,290
Department Revenues	823	0	0	0
<b>Total - Mens Basketball (16120):</b>	<b>1,701,970</b>	<b>1,546,110</b>	<b>1,568,510</b>	<b>1,550,570</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Game Operations - Men's Basketball (16125)				
Salaries - Supporting	11,764	0	0	0
Employee Benefits	916	0	0	0
Operating Expenses	114,021	0	0	0
Total - Game Operations - Men's Basketball (16125):	<u>126,701</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Baseball (16130)				
Salaries - Professional	151,819	155,700	152,800	156,780
Employee Benefits	56,007	58,150	59,090	58,150
Travel	95,591	93,160	93,160	93,160
Operating Expenses	355,859	313,660	311,590	313,660
Department Revenues	94	0	0	0
Total - Mens Baseball (16130):	<u>659,370</u>	<u>620,670</u>	<u>616,640</u>	<u>621,750</u>
Mens Track And Field (16140)				
Salaries - Supporting	11,923	16,920	24,440	16,920
Salaries - Professional	132,303	122,340	123,160	130,770
Employee Benefits	48,149	59,090	58,080	59,090
Travel	89,723	89,000	89,000	89,000
Operating Expenses	235,598	278,630	283,540	278,630
Department Revenues	51	0	0	0
Total - Mens Track And Field (16140):	<u>517,747</u>	<u>565,980</u>	<u>578,220</u>	<u>574,410</u>
Mens Golf (16150)				
Salaries - Administrative	6,200	6,400	6,400	0
Salaries - Professional	117,426	124,620	119,720	124,620
Employee Benefits	40,618	43,290	42,700	43,290
Travel	46,094	50,480	50,480	50,480
Operating Expenses	143,422	123,910	127,650	123,910
Capital Outlay	9,899	0	0	0
Total - Mens Golf (16150):	<u>363,659</u>	<u>348,700</u>	<u>346,950</u>	<u>342,300</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Mens Tennis (16160)</b>				
Salaries - Supporting	15,372	0	2,080	0
Salaries - Professional	88,000	105,330	89,830	55,000
Employee Benefits	33,094	34,800	34,330	34,800
Travel	53,772	53,870	53,870	53,870
Operating Expenses	195,986	185,280	192,740	185,280
<b>Total - Mens Tennis (16160):</b>	<b>386,224</b>	<b>379,280</b>	<b>372,850</b>	<b>328,950</b>
<b>Mens Soccer (16161)</b>				
Salaries - Administrative	6,200	6,400	3,200	6,400
Salaries - Professional	100,980	103,960	109,270	115,030
Employee Benefits	48,147	50,310	48,770	50,310
Travel	39,085	60,000	54,630	60,000
Operating Expenses	281,428	283,910	262,800	283,910
Department Revenues	630	0	0	0
<b>Total - Mens Soccer (16161):</b>	<b>476,470</b>	<b>504,580</b>	<b>478,670</b>	<b>515,650</b>
<b>Womens Basketball (16170)</b>				
Salaries - Administrative	9,300	12,800	12,800	12,800
Salaries - Supporting	2,778	0	0	0
Salaries - Professional	304,520	325,010	325,010	325,210
Employee Benefits	94,381	109,640	119,490	109,640
Travel	141,959	141,790	150,700	141,790
Operating Expenses	494,480	556,150	556,270	556,150
Capital Outlay	5,941	0	0	0
Department Revenues	25	0	0	0
<b>Total - Womens Basketball (16170):</b>	<b>1,053,384</b>	<b>1,145,390</b>	<b>1,164,270</b>	<b>1,145,590</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Womens Softball (16180)				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Professional	79,257	84,230	84,230	84,330
Employee Benefits	45,667	47,510	48,310	47,510
Travel	69,939	83,420	83,420	83,420
Operating Expenses	311,511	298,430	298,550	298,430
Department Revenues	433	0	0	0
<b>Total - Womens Softball (16180):</b>	<b>513,007</b>	<b>519,990</b>	<b>520,910</b>	<b>520,090</b>
Womens Soccer (16190)				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Professional	84,337	95,170	95,170	95,270
Employee Benefits	48,670	49,450	49,650	49,450
Travel	51,635	60,000	54,400	60,000
Operating Expenses	400,585	381,850	378,780	381,850
Department Revenues	3,060	0	0	0
<b>Total - Womens Soccer (16190):</b>	<b>594,487</b>	<b>592,870</b>	<b>584,400</b>	<b>592,970</b>
Womens Tennis (16200)				
Salaries - Administrative	0	0	3,200	6,400
Salaries - Supporting	0	0	35,000	0
Salaries - Professional	37,020	37,850	7,490	37,450
Employee Benefits	14,754	15,280	10,330	15,280
Travel	30,446	33,350	33,350	33,350
Operating Expenses	264,872	209,750	226,290	209,750
<b>Total - Womens Tennis (16200):</b>	<b>347,092</b>	<b>296,230</b>	<b>315,660</b>	<b>302,230</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Womens Track (16210)				
Operating Expenses	262,525	258,370	262,130	258,370
Total - Womens Track (16210):	<u>262,525</u>	<u>258,370</u>	<u>262,130</u>	<u>258,370</u>
Womens Volleyball (16220)				
Salaries - Administrative	6,200	0	0	6,400
Salaries - Supporting	1,200	12,000	14,430	2,400
Salaries - Professional	97,707	106,290	100,330	105,030
Employee Benefits	53,252	53,380	53,980	53,380
Travel	58,656	51,680	54,680	51,680
Operating Expenses	329,772	306,310	300,490	306,310
Department Revenues	150	0	0	0
Total - Womens Volleyball (16220):	<u>546,937</u>	<u>529,660</u>	<u>523,910</u>	<u>525,200</u>
Womens Golf (16230)				
Salaries - Administrative	6,200	0	0	0
Salaries - Professional	77,500	79,030	79,030	79,130
Employee Benefits	31,150	24,540	24,870	24,540
Travel	40,066	40,780	40,780	40,780
Operating Expenses	160,601	164,120	164,530	164,120
Capital Outlay	11,720	0	0	0
Total - Womens Golf (16230):	<u>327,237</u>	<u>308,470</u>	<u>309,210</u>	<u>308,570</u>
Triathlon (16245)				
Salaries - Supporting	0	0	12,000	12,000
Salaries - Professional	0	12,000	0	0
Employee Benefits	0	940	940	940
Travel	0	16,590	16,590	16,590
Operating Expenses	0	23,180	6,820	23,180
Total - Triathlon (16245):	<u>0</u>	<u>52,710</u>	<u>36,350</u>	<u>52,710</u>



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Athletics Contra (16250)				
Operating Expenses	-677,167	-874,490	-874,490	-707,820
Total - Athletics Contra (16250):	<u>-677,167</u>	<u>-874,490</u>	<u>-874,490</u>	<u>-707,820</u>
Gen Athletics Other (16260)				
Salaries - Administrative	17,000	0	0	0
Salaries - Academic	0	52,000	0	52,000
Salaries - Professional	119,700	9,250	58,500	9,250
Employee Benefits	24,235	9,430	10,410	9,430
Travel	45,827	71,000	140,100	71,000
Operating Expenses	220,943	243,170	169,490	243,170
Department Revenues	662	0	0	0
Total - Gen Athletics Other (16260):	<u>428,367</u>	<u>384,850</u>	<u>378,500</u>	<u>384,850</u>
Buc Sports (16280)				
Operating Expenses	50,477	54,000	36,450	54,000
Total - Buc Sports (16280):	<u>50,477</u>	<u>54,000</u>	<u>36,450</u>	<u>54,000</u>
Cheerleaders (16290)				
Salaries - Supporting	10,003	10,000	10,000	10,000
Employee Benefits	780	1,800	1,800	1,800
Travel	2,249	0	0	0
Operating Expenses	9,574	10,000	10,000	10,000
Total - Cheerleaders (16290):	<u>22,606</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>

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Buccaneer Spirit Dance Team (16300)				
Operating Expenses	8,421	10,000	10,000	10,000
Total - Buccaneer Spirit Dance Team (16300):	<u>8,421</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Living Learning Community (21032)				
Salaries - Supporting	125	2,000	790	0
Employee Benefits	10	0	0	0
Travel	557	2,000	2,000	1,000
Operating Expenses	9,226	16,000	17,210	9,000
Total - Living Learning Community (21032):	<u>9,918</u>	<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
Music Activities (21502)				
Travel	17,185	43,000	62,850	43,000
Operating Expenses	5,547	1,550	1,550	0
Total - Music Activities (21502):	<u>22,732</u>	<u>44,550</u>	<u>64,400</u>	<u>43,000</u>
Buccaneer Brass (21510)				
Operating Expenses	18,756	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	<u>18,756</u>	<u>18,830</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>	<u>5,210</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	109,500	111,690	111,690	111,990
Salaries - Supporting	38,406	49,830	50,840	37,020
Employee Benefits	44,662	44,580	47,610	44,840
Travel	853	20,600	5,600	50,000
Operating Expenses	350,279	321,450	335,530	274,000
Capital Outlay	30,678	0	0	0
Department Revenues	3,172	0	0	0
Total - Marching Band (21512):	577,550	548,150	551,270	523,850
ROTC (22410)				
Travel	1,567	1,700	1,740	1,700
Operating Expenses	6,179	6,300	6,260	6,280
Department Revenues	178	0	0	0
Total - ROTC (22410):	7,924	8,000	8,000	7,980
Child Care Services (23155)				
Salaries - Supporting	19,137	30,680	19,520	31,230
Salaries - Students	9,539	0	5,000	0
Salaries - Professional	38,773	44,220	55,920	45,620
Employee Benefits	24,984	20,000	36,130	20,000
Travel	581	1,450	550	1,200
Operating Expenses	5,519	28,900	7,110	26,950
Department Revenues	21,229	0	1,020	0
Total - Child Care Services (23155):	119,762	125,250	125,250	125,000

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Kingsport Student Center (25041)				
Operating Expenses	5,197	5,420	5,420	6,000
Total - Kingsport Student Center (25041):	<u>5,197</u>	<u>5,420</u>	<u>5,420</u>	<u>6,000</u>
Learning Services (25050)				
Salaries - Administrative	36,366	35,000	31,600	35,000
Salaries - Academic	4,606	0	3,600	0
Salaries - Supporting	69,172	50,430	59,990	50,430
Salaries - Students	1,009	6,590	590	6,590
Salaries - Professional	93,324	104,410	104,410	104,510
Employee Benefits	57,078	64,210	69,360	65,820
Travel	0	1,370	1,540	500
Operating Expenses	8,839	9,110	8,940	9,980
Department Revenues	250	0	0	0
Total - Learning Services (25050):	<u>270,644</u>	<u>271,120</u>	<u>280,030</u>	<u>272,830</u>
Vice Provost for Enrollment Serv (25500)				
Salaries - Administrative	130,463	133,010	133,010	133,010
Salaries - Supporting	33,323	33,530	33,600	33,700
Employee Benefits	50,130	51,070	51,330	51,350
Operating Expenses	0	1,500	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	<u>213,916</u>	<u>219,110</u>	<u>219,440</u>	<u>219,560</u>
Enrollment Admissions Contract (25501)				
Operating Expenses	481,226	507,070	507,070	0
Total - Enrollment Admissions Contract (25501):	<u>481,226</u>	<u>507,070</u>	<u>507,070</u>	<u>0</u>

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<b>Office of Admissions (25510)</b>				
Salaries - Administrative	97,248	99,430	99,430	99,530
Salaries - Supporting	251,588	274,290	268,940	275,560
Salaries - Students	3,466	3,600	3,600	3,600
Salaries - Professional	519,434	614,530	590,540	597,590
Employee Benefits	403,007	456,230	425,040	419,810
Travel	68,460	66,000	73,910	46,000
Operating Expenses	212,477	185,140	184,030	198,980
Department Revenues	11,750	0	2,100	0
<b>Total - Office of Admissions (25510):</b>	<b>1,567,430</b>	<b>1,699,220</b>	<b>1,647,590</b>	<b>1,641,070</b>
<b>Office of Financial Aid (25520)</b>				
Salaries - Administrative	74,883	38,400	38,400	38,400
Salaries - Supporting	245,946	275,110	274,210	275,380
Salaries - Students	6,228	4,800	4,800	4,800
Salaries - Professional	323,670	412,360	412,360	426,110
Employee Benefits	300,734	298,480	288,130	281,560
Travel	3,186	10,000	10,000	10,000
Operating Expenses	294,606	277,490	277,490	277,490
Department Revenues	163	0	0	0
<b>Total - Office of Financial Aid (25520):</b>	<b>1,249,416</b>	<b>1,316,640</b>	<b>1,305,390</b>	<b>1,313,740</b>
<b>Scholarship Office (25521)</b>				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Supporting	23,445	27,790	27,790	27,790
Salaries - Students	141	700	700	700
Salaries - Professional	106,170	108,270	112,370	112,470
Employee Benefits	55,041	56,070	57,300	61,530
Travel	439	2,000	2,000	2,000
Operating Expenses	19,661	20,630	17,280	16,530
Department Revenues	16	0	0	0
<b>Total - Scholarship Office (25521):</b>	<b>211,113</b>	<b>221,860</b>	<b>223,840</b>	<b>227,420</b>

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Registrar (25540)				
Salaries - Administrative	94,043	105,270	102,270	105,270
Salaries - Supporting	273,295	314,490	313,400	328,610
Salaries - Students	6	2,500	2,500	500
Salaries - Professional	283,652	292,910	292,910	295,110
Employee Benefits	280,615	267,960	293,390	288,120
Travel	20,418	4,000	15,500	4,000
Operating Expenses	56,152	64,070	49,630	66,000
Capital Outlay	0	0	6,100	0
Department Revenues	2,305	0	60	0
Total - Registrar (25540):	<u>1,010,486</u>	<u>1,051,200</u>	<u>1,075,760</u>	<u>1,087,610</u>
Catalogue (25541)				
Operating Expenses	15,107	17,960	14,520	15,460
Total - Catalogue (25541):	<u>15,107</u>	<u>17,960</u>	<u>14,520</u>	<u>15,460</u>
Veterans Affairs (25546)				
Salaries - Supporting	23,743	30,210	25,220	30,210
Salaries - Professional	77,103	78,690	64,160	104,680
Employee Benefits	20,668	50,770	41,330	43,310
Travel	6,832	3,000	9,390	10,000
Operating Expenses	7,011	5,550	5,550	11,050
Capital Outlay	0	0	0	3,440
Department Revenues	188	0	0	0
Total - Veterans Affairs (25546):	<u>135,545</u>	<u>168,220</u>	<u>145,650</u>	<u>202,690</u>

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Veterans Marketing and Promotion (25548)				
Travel	0	5,000	5,000	3,000
Operating Expenses	0	142,750	132,750	100,710
Total - Veterans Marketing and Promotion (25548):	0	147,750	137,750	103,710
Tech Systems for Enrollment Serv (25590)				
Salaries - Supporting	1,870	4,000	350	0
Salaries - Professional	53,378	54,520	54,520	54,620
Employee Benefits	16,909	10,380	10,420	10,160
Operating Expenses	50	270	790	790
Total - Tech Systems for Enrollment Serv (25590):	72,207	69,170	66,080	65,570
Library Copying (26011)				
Operating Expenses	-2,532	20,000	20,000	20,000
Department Revenues	-1,053	-20,000	-20,000	-20,000
Total - Library Copying (26011):	-3,585	0	0	0
Sherrod Library Student Activity (26031)				
Salaries - Academic	62,000	70,400	72,400	72,400
Salaries - Supporting	0	0	0	18,490
Employee Benefits	0	0	0	16,050
Operating Expenses	148,651	76,740	74,740	90,200
Total - Sherrod Library Student Activity (26031):	210,651	147,140	147,140	197,140

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Institutional Research (27000)				
Salaries - Academic	0	0	0	82,340
Total - Institutional Research (27000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,340</u>
Testing Services (28520)				
Salaries - Administrative	47,400	50,800	50,800	50,800
Salaries - Supporting	35,205	21,710	30,640	22,530
Salaries - Students	38	0	0	0
Salaries - Professional	24,425	34,440	34,440	34,440
Employee Benefits	21,197	28,750	31,230	28,130
Travel	0	1,650	1,650	500
Operating Expenses	5,721	5,490	3,460	5,920
Department Revenues	187	0	0	0
Total - Testing Services (28520):	<u>134,173</u>	<u>142,840</u>	<u>152,220</u>	<u>142,320</u>
Compass Testing (28530)				
Operating Expenses	2,602	3,200	3,200	3,200
Total - Compass Testing (28530):	<u>2,602</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Student Health Clinic (35030)				
Salaries - Academic	25,326	17,880	63,890	42,220
Salaries - Supporting	146,723	156,660	152,400	155,530
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	265,918	353,570	369,780	351,420
Employee Benefits	140,372	162,670	174,310	181,880
Travel	6,345	4,500	4,500	4,500
Operating Expenses	107,409	122,880	104,130	122,880
Department Revenues	-91,195	-110,000	-110,000	-110,000
Total - Student Health Clinic (35030):	<u>600,898</u>	<u>709,360</u>	<u>759,010</u>	<u>749,630</u>



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Enrollment Incentive (40041)				
Operating Expenses	270	10,000	10,000	10,000
Total - Enrollment Incentive (40041):	<u>270</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	9,500	10,000
Operating Expenses	0	20,000	25,000	42,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>30,000</u>	<u>34,500</u>	<u>52,000</u>
Student Services Adm (50700)				
Salaries - Administrative	164,519	258,760	270,760	259,860
Salaries - Supporting	87,053	93,710	93,710	83,300
Salaries - Students	0	1,190	1,190	1,500
Salaries - Professional	116,751	61,090	69,570	60,620
Employee Benefits	126,151	135,970	143,660	141,170
Travel	25,198	25,490	31,490	8,490
Operating Expenses	139,763	102,101	90,381	42,560
Department Revenues	742	0	190	0
Total - Student Services Adm (50700):	<u>660,177</u>	<u>678,311</u>	<u>700,951</u>	<u>597,500</u>
Orientation Services (50704)				
Salaries - Administrative	8,208	8,400	8,400	8,400
Salaries - Supporting	57,592	15,350	33,350	16,850
Salaries - Professional	46,025	47,040	48,710	63,330
Employee Benefits	11,100	9,070	11,050	11,550
Travel	1,530	3,200	3,200	3,200
Operating Expenses	105,116	133,620	115,040	132,120
Department Revenues	1,254	0	0	0
Total - Orientation Services (50704):	<u>230,825</u>	<u>216,680</u>	<u>219,750</u>	<u>235,450</u>

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Student Services Adm - GA (50705)				
Salaries - Administrative	0	11,100	0	12,400
Salaries - Supporting	0	1,200	2,700	0
Employee Benefits	0	100	100	0
Total - Student Services Adm - GA (50705):	0	12,400	2,800	12,400
University Center Adm (50710)				
Salaries - Administrative	31,944	17,200	15,400	19,200
Salaries - Supporting	144,490	144,150	140,950	132,250
Salaries - Students	5,015	3,750	1,250	6,000
Salaries - Professional	45,602	88,820	107,110	129,710
Employee Benefits	79,796	103,590	97,070	109,840
Travel	1,866	2,350	2,350	2,350
Operating Expenses	18,418	14,190	21,990	7,440
Department Revenues	245	0	0	0
Total - University Center Adm (50710):	327,376	374,050	386,120	406,790
SORC Administration (50713)				
Salaries - Professional	146,786	149,910	154,210	156,320
Employee Benefits	76,655	71,420	76,820	70,480
Total - SORC Administration (50713):	223,441	221,330	231,030	226,800
Preview Program (50714)				
Salaries - Supporting	0	2,920	2,670	2,920
Salaries - Professional	0	0	250	0
Employee Benefits	0	0	50	0
Travel	300	0	2,400	0
Operating Expenses	52,570	52,440	50,040	52,440
Department Revenues	698	0	0	0
Total - Preview Program (50714):	53,568	55,360	55,410	55,360

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Welcome Week (50715)				
Travel	0	1,200	1,200	1,200
Operating Expenses	18,933	24,800	24,240	24,800
Department Revenues	62	0	560	0
Total - Welcome Week (50715):	18,995	26,000	26,000	26,000
Undergraduate Student Success (50716)				
Salaries - Administrative	8,700	11,700	11,700	11,700
Employee Benefits	1,302	0	0	0
Total - Undergraduate Student Success (50716):	10,002	11,700	11,700	11,700
The University Center (50717)				
Salaries - Supporting	0	18,840	18,840	18,840
Employee Benefits	0	11,900	11,900	11,900
Total - The University Center (50717):	0	30,740	30,740	30,740
POLO Preview/Orientation Leader Org (50718)				
Operating Expenses	0	0	0	15,000
Total - POLO Preview/Orientation Leader Org (50718):	0	0	0	15,000
CAPS Administration (50730)				
Salaries - Supporting	28,717	29,100	29,100	29,200
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	103,388	105,020	105,020	105,120
Employee Benefits	65,984	68,730	70,140	69,990
Total - CAPS Administration (50730):	198,089	204,050	205,460	205,510

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Comm Engagement Learning Leadership (50740)				
Salaries - Administrative	12,400	12,800	12,800	12,800
Salaries - Supporting	1,504	1,500	1,500	0
Employee Benefits	117	0	0	0
Travel	88	500	500	0
Operating Expenses	2,555	2,500	2,500	4,500
<b>Total - Comm Engagement Learning Leadership (50740):</b>	<b>16,664</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>
Disability Services (50750)				
Salaries - Administrative	20,000	19,200	21,500	19,200
Salaries - Academic	1,495	0	0	0
Salaries - Supporting	126,478	135,540	138,040	136,240
Salaries - Students	956	1,200	1,200	1,200
Salaries - Professional	83,269	93,180	63,880	110,800
Employee Benefits	108,551	120,200	105,050	100,350
Travel	2,781	500	4,500	500
Operating Expenses	9,746	11,100	11,100	11,100
<b>Total - Disability Services (50750):</b>	<b>353,276</b>	<b>380,920</b>	<b>345,270</b>	<b>379,390</b>
Disability Services Access (50751)				
Salaries - Supporting	25,763	82,830	82,630	82,440
Employee Benefits	1,797	6,050	160	6,050
Operating Expenses	29,842	8,870	9,070	9,260
Department Revenues	125	0	0	0
<b>Total - Disability Services Access (50751):</b>	<b>57,527</b>	<b>97,750</b>	<b>91,860</b>	<b>97,750</b>

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Counseling Center (50760)				
Salaries - Supporting	48,393	50,940	48,940	50,640
Salaries - Professional	248,072	303,110	298,590	312,330
Employee Benefits	120,187	136,940	133,760	135,020
Travel	2,262	3,000	6,000	3,000
Operating Expenses	33,138	33,470	35,470	13,470
Department Revenues	-788	0	0	0
Total - Counseling Center (50760):	<u>451,264</u>	<u>527,460</u>	<u>522,760</u>	<u>514,460</u>
Alcohol Education Program (50761)				
Salaries - Academic	6,200	6,200	6,400	6,200
Operating Expenses	6,056	5,330	6,130	3,300
Department Revenues	35	0	0	0
Total - Alcohol Education Program (50761):	<u>12,291</u>	<u>11,530</u>	<u>12,530</u>	<u>9,500</u>
Assault Program Counseling (50762)				
Salaries - Administrative	0	0	6,400	6,200
Salaries - Academic	6,200	6,200	0	0
Operating Expenses	4,109	4,550	3,600	4,200
Department Revenues	100	0	0	0
Total - Assault Program Counseling (50762):	<u>10,409</u>	<u>10,750</u>	<u>10,000</u>	<u>10,400</u>
Suicide Prevention (50763)				
Salaries - Academic	12,400	6,200	12,800	12,800
Travel	305	0	0	0
Operating Expenses	4,617	10,830	4,230	4,650
Department Revenues	100	0	0	0
Total - Suicide Prevention (50763):	<u>17,422</u>	<u>17,030</u>	<u>17,030</u>	<u>17,450</u>

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Counseling Center Programming (50764)				
Salaries - Supporting	445	0	0	0
Employee Benefits	35	0	0	0
Operating Expenses	13,661	25,950	25,950	25,000
Total - Counseling Center Programming (50764):	14,141	25,950	25,950	25,000
Resilience (50765)				
Operating Expenses	0	0	0	5,600
Total - Resilience (50765):	0	0	0	5,600
University Career Services (50770)				
Salaries - Administrative	20,100	0	0	0
Salaries - Supporting	54,014	54,920	54,920	55,120
Salaries - Professional	116,950	119,440	119,440	119,640
Employee Benefits	83,906	84,930	87,300	87,340
Travel	1,465	480	2,380	480
Operating Expenses	23,568	24,380	22,280	23,750
Department Revenues	292	0	0	0
Total - University Career Services (50770):	300,295	284,150	286,320	286,330
University Career Services - GA (50771)				
Salaries - Administrative	0	20,000	20,200	20,000
Total - University Career Services - GA (50771):	0	20,000	20,200	20,000

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Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	0	17,400	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	0	17,400	17,400	17,400
Residence Hall Association (50784)				
Travel	1,085	1,500	1,500	1,500
Operating Expenses	8,708	16,500	16,500	16,500
Total - Residence Hall Association (50784):	9,793	18,000	18,000	18,000
Student Activities Other (50900)				
Salaries - Administrative	28,767	12,400	82,350	12,400
Salaries - Academic	15,167	0	0	0
Salaries - Supporting	16,254	0	18,500	0
Salaries - Professional	1,250	0	0	0
Employee Benefits	2,365	0	15,500	0
Travel	7,804	6,000	12,500	0
Operating Expenses	76,868	349,590	220,100	16,240
Department Revenues	7,971	0	50	0
Total - Student Activities Other (50900):	156,446	367,990	349,000	28,640
Student Government Association (50901)				
Salaries - Supporting	22,097	23,630	23,710	23,630
Employee Benefits	117	150	270	60
Travel	2,975	3,500	4,500	2,900
Operating Expenses	8,901	14,920	13,650	15,610
Department Revenues	1,110	0	70	0
Total - Student Government Association (50901):	35,200	42,200	42,200	42,200

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<b>Debit Card Operation (50902)</b>				
Salaries - Supporting	92,483	81,920	102,020	70,680
Salaries - Students	3,302	4,800	4,800	4,800
Salaries - Professional	51,366	71,950	41,850	69,420
Employee Benefits	66,575	71,440	71,440	71,440
Travel	3,596	6,000	6,000	6,000
Operating Expenses	116,442	111,331	111,331	123,660
Department Revenues	-64,006	-70,000	-70,000	-70,000
<b>Total - Debit Card Operation (50902):</b>	<b>269,758</b>	<b>277,441</b>	<b>267,441</b>	<b>276,000</b>
<b>Student Newspaper (50903)</b>				
Salaries - Supporting	20,569	20,930	20,930	21,230
Salaries - Professional	16,318	16,650	16,650	16,820
Employee Benefits	24,659	11,200	22,050	20,870
Travel	0	3,400	3,400	3,400
Operating Expenses	64,752	68,980	68,980	68,920
Department Revenues	-9,349	-13,220	-13,220	-13,220
<b>Total - Student Newspaper (50903):</b>	<b>116,949</b>	<b>107,940</b>	<b>118,790</b>	<b>118,020</b>
<b>Campus Recreation (50904)</b>				
Salaries - Administrative	33,159	37,700	38,750	37,700
Salaries - Supporting	12,662	12,820	31,820	12,870
Salaries - Professional	103,965	106,210	87,210	112,390
Employee Benefits	41,182	42,230	42,230	42,230
Travel	6,086	17,850	17,850	17,850
Operating Expenses	30,618	51,061	50,011	35,170
Department Revenues	8,017	0	0	0
<b>Total - Campus Recreation (50904):</b>	<b>235,689</b>	<b>267,871</b>	<b>267,871</b>	<b>258,210</b>



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Volunteer ETSU (50906)				
Salaries - Administrative	10,850	6,200	11,200	6,200
Salaries - Supporting	233	0	2,600	0
Employee Benefits	17	0	150	0
Travel	2,477	1,000	1,000	1,000
Operating Expenses	6,274	16,800	9,050	21,800
Department Revenues	20	0	0	0
Total - Volunteer ETSU (50906):	<u>19,871</u>	<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
Director Student Activities (50907)				
Salaries - Supporting	1,220	0	1,180	0
Travel	0	1,480	1,480	1,480
Operating Expenses	5,534	8,490	7,310	6,420
Department Revenues	157	0	0	0
Total - Director Student Activities (50907):	<u>6,911</u>	<u>9,970</u>	<u>9,970</u>	<u>7,900</u>
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	34,985	25,740	34,740	34,840
Salaries - Students	344	0	30	0
Employee Benefits	14,269	19,130	19,130	19,130
Operating Expenses	10,965	16,770	20,740	20,080
Department Revenues	221	0	0	0
Total - Student Org. Resource Ctr. (50908):	<u>60,784</u>	<u>61,640</u>	<u>74,640</u>	<u>74,050</u>

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Office Serv. Learn (50909)				
Salaries - Administrative	6,200	6,200	6,400	6,200
Salaries - Supporting	1,281	1,500	1,500	0
Employee Benefits	42	0	100	0
Travel	693	1,000	1,000	0
Operating Expenses	4,214	4,100	3,800	6,610
<b>Total - Office Serv. Learn (50909):</b>	<b>12,430</b>	<b>12,800</b>	<b>12,800</b>	<b>12,810</b>
Buctainment (50910)				
Salaries - Administrative	6,200	10,300	10,300	10,300
Salaries - Supporting	6,272	5,700	5,700	5,700
Employee Benefits	162	0	90	0
Travel	3,023	2,500	2,530	2,530
Operating Expenses	103,064	118,020	117,900	118,470
Department Revenues	-1,000	0	0	0
<b>Total - Buctainment (50910):</b>	<b>117,721</b>	<b>136,520</b>	<b>136,520</b>	<b>137,000</b>
Adult, Commuter and Transfer Svs (50911)				
Salaries - Administrative	9,300	6,200	6,600	6,200
Salaries - Supporting	9,837	11,390	12,190	11,390
Salaries - Professional	0	1,650	1,650	1,650
Employee Benefits	712	1,000	1,000	1,000
Travel	4,384	3,750	4,850	1,750
Operating Expenses	20,691	25,650	23,350	27,040
Department Revenues	2,329	0	0	0
<b>Total - Adult, Commuter and Transfer Svs (50911):</b>	<b>47,253</b>	<b>49,640</b>	<b>49,640</b>	<b>49,030</b>

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Black Affairs Assoc. (50912)				
Travel	2,206	1,000	280	1,000
Operating Expenses	14,081	14,500	15,220	17,500
Department Revenues	150	0	0	0
Total - Black Affairs Assoc. (50912):	16,437	15,500	15,500	18,500
Multicultural Affairs (50913)				
Salaries - Supporting	11,602	9,500	9,500	9,500
Employee Benefits	901	1,000	1,000	1,000
Travel	682	2,000	1,430	2,000
Operating Expenses	13,617	12,500	12,980	12,500
Department Revenues	1,864	0	90	0
Total - Multicultural Affairs (50913):	28,666	25,000	25,000	25,000
Diversity Events Com (50914)				
Operating Expenses	0	10,000	10,000	10,000
Total - Diversity Events Com (50914):	0	10,000	10,000	10,000
Grad Prof Student Assoc. (50915)				
Travel	12,271	5,000	5,000	5,000
Operating Expenses	463	10,000	10,000	10,000
Total - Grad Prof Student Assoc. (50915):	12,734	15,000	15,000	15,000

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Gospel Ensemble (50916)				
Salaries - Supporting	1,335	1,750	1,750	1,750
Travel	508	4,500	4,500	10,500
Operating Expenses	11,867	8,250	8,250	8,250
Department Revenues	20	0	0	0
<b>Total - Gospel Ensemble (50916):</b>	<b>13,730</b>	<b>14,500</b>	<b>14,500</b>	<b>20,500</b>
Fraternity and Sorority Life and Co (50917)				
Salaries - Administrative	12,400	15,500	15,500	15,500
Salaries - Professional	0	44,250	20,050	44,250
Employee Benefits	110	10,000	10,000	10,000
Travel	1,823	1,000	1,000	1,000
Operating Expenses	9,367	17,500	23,380	20,500
Department Revenues	84	0	120	0
<b>Total - Fraternity and Sorority Life and Co (50917):</b>	<b>23,784</b>	<b>88,250</b>	<b>70,050</b>	<b>91,250</b>
Resicom (50918)				
Operating Expenses	0	520	520	520
<b>Total - Resicom (50918):</b>	<b>0</b>	<b>520</b>	<b>520</b>	<b>520</b>
America Reads Challenge (50919)				
Salaries - Supporting	2,005	1,500	1,500	0
Salaries - Students	0	90	90	0
Employee Benefits	156	0	0	0
Travel	440	1,000	1,000	1,000
Operating Expenses	2,361	2,490	2,490	4,080
<b>Total - America Reads Challenge (50919):</b>	<b>4,962</b>	<b>5,080</b>	<b>5,080</b>	<b>5,080</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-288,280	-288,280	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-288,280</u>	<u>-288,280</u>	<u>0</u>
Asst Director NSFP (50922)				
Salaries - Professional	0	0	14,340	28,670
Operating Expenses	0	0	0	14,330
Total - Asst Director NSFP (50922):	<u>0</u>	<u>0</u>	<u>14,340</u>	<u>43,000</u>
ETSU Counseling Center (50923)				
Salaries - Supporting	8,613	8,230	8,230	18,230
Salaries - Professional	42,474	46,630	46,630	46,730
Employee Benefits	17,360	17,500	17,500	17,500
Operating Expenses	3,330	0	0	10,000
Total - ETSU Counseling Center (50923):	<u>71,777</u>	<u>72,360</u>	<u>72,360</u>	<u>92,460</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	10,279	12,000	12,000	12,000
Employee Benefits	37	0	80	0
Travel	0	0	1,100	0
Operating Expenses	3,697	4,200	3,020	4,200
Department Revenues	563	0	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>14,576</u>	<u>16,200</u>	<u>16,200</u>	<u>16,200</u>

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H.E.R.O.E.S. (50926)				
Operating Expenses	0	7,000	7,000	0
Total - H.E.R.O.E.S. (50926):	0	7,000	7,000	0
SANE Sexual Assault Nurse Examiner (50927)				
Operating Expenses	0	2,500	11,000	0
Total - SANE Sexual Assault Nurse Examiner (50927):	0	2,500	11,000	0
SNPhA Student National Pharmaceutic (50928)				
Travel	0	0	900	0
Operating Expenses	0	11,000	1,600	0
Total - SNPhA Student National Pharmaceutic (50928):	0	11,000	2,500	0
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	25,050
Salaries - Academic	0	0	0	3,680
Salaries - Supporting	0	0	0	53,820
Salaries - Students	43,653	51,740	51,740	51,740
Salaries - Professional	0	0	0	212,870
Employee Benefits	666,777	840,140	760,760	947,920
Travel	17,761	0	0	0
Operating Expenses	-74,902	-222,700	-215,240	-89,310
Department Revenues	875,472	932,960	916,970	899,600
Total - Common Expense Accounts (70000):	1,528,761	1,602,140	1,514,230	2,105,370

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Total - Student Services (400):</b>				
Salaries - Administrative	1,363,550	1,388,570	1,469,870	1,411,120
Salaries - Academic	242,894	270,570	281,780	383,630
Salaries - Supporting	2,213,960	2,453,720	2,593,710	2,521,170
Salaries - Students	74,067	83,360	78,690	83,830
Salaries - Professional	6,998,923	7,189,190	7,116,890	7,666,970
Employee Benefits	4,696,555	5,119,240	5,057,810	5,234,670
Travel	1,413,394	1,599,180	1,681,120	1,589,240
Operating Expenses	8,973,236	9,326,763	9,119,253	8,942,170
Capital Outlay	187,062	0	6,100	3,440
Department Revenues	836,018	719,740	708,010	686,380
<b>Total</b>	<b>26,999,659</b>	<b>28,150,333</b>	<b>28,113,233</b>	<b>28,522,620</b>
<b>Total - Student Services (40):</b>				
Salaries - Administrative	1,363,550	1,388,570	1,469,870	1,411,120
Salaries - Academic	242,894	270,570	281,780	383,630
Salaries - Supporting	2,213,960	2,453,720	2,593,710	2,521,170
Salaries - Students	74,067	83,360	78,690	83,830
Salaries - Professional	6,998,923	7,189,190	7,116,890	7,666,970
Employee Benefits	4,696,555	5,119,240	5,057,810	5,234,670
Travel	1,413,394	1,599,180	1,681,120	1,589,240
Operating Expense	8,973,236	9,326,763	9,119,253	8,942,170
Capital Outlay	187,062	0	6,100	3,440
Department Revenues	836,018	719,740	708,010	686,380
<b>Total</b>	<b>26,999,659</b>	<b>28,150,333</b>	<b>28,113,233</b>	<b>28,522,620</b>
<b>Institutional Support (45)</b>				
<b>Institutional Support (450)</b>				

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Office of the President (11000)				
Salaries - Administrative	404,412	380,060	398,740	403,510
Salaries - Professional	117,920	144,700	144,680	145,230
Employee Benefits	117,904	139,400	127,280	144,350
Travel	15,495	17,220	17,220	17,220
Operating Expenses	10,428	26,020	26,020	26,530
Department Revenues	16	0	20	0
Total - Office of the President (11000):	666,175	707,400	713,960	736,840
WOW Program (11010)				
Operating Expenses	1,887	2,770	2,770	2,500
Total - WOW Program (11010):	1,887	2,770	2,770	2,500
External Operations (11020)				
Salaries - Administrative	124,151	126,220	135,420	126,290
Salaries - Supporting	2,940	0	6,000	0
Salaries - Professional	93,663	95,690	95,690	95,890
Employee Benefits	65,168	68,730	71,880	80,140
Travel	16,753	5,000	9,000	0
Operating Expenses	72,739	62,500	43,300	67,500
Department Revenues	2,627	0	0	0
Total - External Operations (11020):	378,041	358,140	361,290	369,820
Office of University Relations (12000)				
Salaries - Administrative	103,700	105,840	105,840	105,940
Salaries - Supporting	92,507	95,700	101,800	109,160
Salaries - Students	0	2,400	0	2,400
Salaries - Professional	315,738	359,640	338,420	427,950
Employee Benefits	184,891	197,620	187,210	172,430
Travel	2,397	5,000	12,340	2,000
Operating Expenses	50,290	58,350	99,330	43,900
Capital Outlay	0	4,860	0	5,260
Department Revenues	504	0	0	0
Total - Office of University Relations (12000):	750,027	829,410	844,940	869,040



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Photo Lab (12020)				
Salaries - Supporting	140,359	123,220	112,080	100,840
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	35,605	45,150	45,150	1,000
Employee Benefits	76,156	81,670	74,200	65,630
Travel	469	430	830	430
Operating Expenses	10,795	12,040	11,070	9,150
Capital Outlay	0	2,820	0	4,050
<b>Total - Photo Lab (12020):</b>	<b>263,384</b>	<b>266,530</b>	<b>243,330</b>	<b>182,300</b>
Presidents Pride (12040)				
Operating Expenses	902	5,000	5,000	5,000
<b>Total - Presidents Pride (12040):</b>	<b>902</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
University Relations Advertis (12050)				
Salaries - Supporting	1,094	0	0	0
Travel	1,503	0	0	0
Operating Expenses	32,768	111,880	110,700	97,370
Department Revenues	-3,130	0	2,800	0
<b>Total - University Relations Advertis (12050):</b>	<b>32,235</b>	<b>111,880</b>	<b>113,500</b>	<b>97,370</b>
University Relations Marketing (12055)				
Salaries - Supporting	2,470	0	0	0
Employee Benefits	193	0	0	0
Travel	195	0	0	0
Operating Expenses	81,150	39,250	39,250	0
<b>Total - University Relations Marketing (12055):</b>	<b>84,008</b>	<b>39,250</b>	<b>39,250</b>	<b>0</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
University Publications (12056)				
Operating Expenses	109,527	87,500	85,000	90,000
Total - University Publications (12056):	<u>109,527</u>	<u>87,500</u>	<u>85,000</u>	<u>90,000</u>
University Marketing (12080)				
Operating Expenses	53,700	0	12,250	0
Total - University Marketing (12080):	<u>53,700</u>	<u>0</u>	<u>12,250</u>	<u>0</u>
Office of Public Affairs (13000)				
Salaries - Administrative	6,200	6,400	6,400	-5,800
Salaries - Academic	0	0	0	6,000
Salaries - Professional	8,219	16,980	16,980	17,070
Employee Benefits	5,198	4,510	7,410	8,060
Travel	0	1,500	0	1,500
Operating Expenses	2,540	700	180	1,750
Department Revenues	-6,000	-6,200	-6,200	0
Total - Office of Public Affairs (13000):	<u>16,157</u>	<u>23,890</u>	<u>24,770</u>	<u>28,580</u>
Other General Instit Expense (14010)				
Salaries - Academic	7,913	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,528	1,600	1,150	1,600
Travel	5,414	3,450	9,520	3,000
Operating Expenses	44,018	70,460	64,290	50,220
Department Revenues	0	0	100	0
Total - Other General Instit Expense (14010):	<u>58,873</u>	<u>82,980</u>	<u>82,530</u>	<u>62,290</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Entertainment of Guests (14020)				
Travel	25	150	390	0
Operating Expenses	16,916	44,240	44,000	44,390
Department Revenues	23	0	0	0
Total - Entertainment of Guests (14020):	16,964	44,390	44,390	44,390
ETSU Ceremonies (14030)				
Operating Expenses	1,745	10,100	10,100	10,100
Department Revenues	8,000	0	0	0
Total - ETSU Ceremonies (14030):	9,745	10,100	10,100	10,100
Womens Resource Center (14040)				
Salaries - Supporting	22,791	22,780	22,780	21,980
Salaries - Professional	51,211	52,170	52,170	52,170
Employee Benefits	30,804	31,300	27,320	28,980
Travel	655	1,000	1,000	1,000
Operating Expenses	7,625	8,000	8,000	8,500
Department Revenues	12	0	0	0
Total - Womens Resource Center (14040):	113,098	115,250	111,270	112,630
Office of Equity and Diversity (15000)				
Salaries - Supporting	45,439	39,880	39,880	39,980
Salaries - Professional	43,992	45,150	45,150	45,250
Employee Benefits	45,558	40,260	42,110	42,510
Travel	703	1,500	1,500	1,500
Operating Expenses	9,056	22,210	22,210	22,210
Department Revenues	101	0	0	0
Total - Office of Equity and Diversity (15000):	144,849	149,000	150,850	151,450

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Affirmative Action (15010)				
Salaries - Administrative	108,324	110,530	110,530	110,630
Employee Benefits	26,271	26,660	26,970	26,660
Travel	1,119	970	970	970
Operating Expenses	4,107	4,330	4,330	4,330
Total - Affirmative Action (15010):	<u>139,821</u>	<u>142,490</u>	<u>142,800</u>	<u>142,590</u>
Black Staff Development IIID (15040)				
Travel	4,618	3,000	3,000	3,000
Operating Expenses	0	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>4,618</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Athletic Development (16270)				
Salaries - Administrative	6,200	6,400	6,400	6,400
Salaries - Supporting	781	0	0	0
Salaries - Professional	91,895	93,710	93,710	93,810
Employee Benefits	45,357	39,030	39,500	39,030
Travel	3,655	3,000	1,500	3,000
Operating Expenses	43,854	44,920	53,920	44,920
Department Revenues	779	0	0	0
Total - Athletic Development (16270):	<u>192,521</u>	<u>187,060</u>	<u>195,030</u>	<u>187,160</u>
Office of Internal Audit (17000)				
Salaries - Administrative	85,080	86,840	86,840	86,940
Salaries - Professional	141,749	146,770	146,770	147,070
Employee Benefits	110,376	106,250	111,040	108,250
Travel	5,812	4,750	5,950	4,750
Operating Expenses	7,899	10,790	9,590	10,790
Total - Office of Internal Audit (17000):	<u>350,916</u>	<u>355,400</u>	<u>360,190</u>	<u>357,800</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Office of University Counsel (18000)				
Salaries - Administrative	91,238	93,110	93,110	93,180
Salaries - Supporting	18,042	21,640	21,640	21,740
Salaries - Students	1,476	1,200	1,200	1,200
Salaries - Professional	140,792	151,030	151,030	151,190
Employee Benefits	78,587	77,760	83,720	83,110
Travel	5,605	6,500	6,500	6,500
Operating Expenses	8,271	12,840	12,840	12,840
Total - Office of University Counsel (18000):	344,011	364,080	370,040	369,760
External Legal Service (18010)				
Salaries - Supporting	0	0	2,550	0
Salaries - Professional	0	0	18,120	0
Employee Benefits	0	0	700	0
Operating Expenses	10,800	7,000	14,330	7,000
Total - External Legal Service (18010):	10,800	7,000	35,700	7,000
HIPAA Compliance and Security (18030)				
Salaries - Supporting	23,975	24,320	25,780	26,080
Salaries - Professional	66,300	67,630	67,630	67,930
Employee Benefits	38,652	38,800	40,260	40,940
Travel	101	2,000	880	2,000
Operating Expenses	5,969	4,300	5,420	4,300
Department Revenues	152	0	0	0
Total - HIPAA Compliance and Security (18030):	135,149	137,050	139,970	141,250

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Univ Governance Trans FOCUS Act (18040)				
Operating Expenses	0	40,850	40,850	115,850
Total - Univ Governance Trans FOCUS Act (18040):	0	40,850	40,850	115,850
Government Relations (19000)				
Salaries - Administrative	130,361	133,060	133,060	133,160
Salaries - Supporting	32,796	33,270	33,270	33,370
Employee Benefits	55,825	53,210	54,740	54,050
Travel	7,883	20,000	20,000	20,000
Operating Expenses	6,526	7,300	7,300	6,880
Total - Government Relations (19000):	233,391	246,840	248,370	247,460
Provost VP Academic Affairs (20000)				
Salaries - Administrative	524,236	538,810	542,760	542,860
Salaries - Supporting	42,729	56,190	55,250	57,390
Salaries - Students	2	0	0	0
Salaries - Professional	87,347	104,690	104,990	105,190
Employee Benefits	185,883	204,220	202,000	201,820
Travel	9,895	7,500	7,500	7,500
Operating Expenses	14,516	16,120	13,620	16,120
Department Revenues	38,180	0	0	0
Total - Provost VP Academic Affairs (20000):	902,788	927,530	926,120	930,880
Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	3,897	4,150	4,030	4,170
Travel	1,031	7,690	7,690	7,690
Operating Expenses	1,935	1,960	1,960	1,830
Total - Faculty Senate (20040):	26,063	33,000	32,880	32,890

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Veterans Memorial (22420)				
Operating Expenses	1,618	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>1,618</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Academic	0	0	470	0
Salaries - Supporting	7,616	11,600	25,200	800
Employee Benefits	307	0	0	0
Operating Expenses	166,650	171,620	160,150	173,940
Department Revenues	1,115	0	0	0
Total - Graduation Expense (25542):	<u>175,688</u>	<u>183,220</u>	<u>185,820</u>	<u>174,740</u>
Enrollment and Recruitment (25570)				
Travel	430	0	1,870	0
Operating Expenses	95,500	128,610	110,010	104,360
Department Revenues	2,537	0	0	0
Total - Enrollment and Recruitment (25570):	<u>98,467</u>	<u>128,610</u>	<u>111,880</u>	<u>104,360</u>
ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	0	9,340	9,610	9,620
Employee Benefits	0	0	3,070	0
Travel	327	3,000	9,900	3,000
Operating Expenses	758	4,570	7,670	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>1,085</u>	<u>16,910</u>	<u>30,250</u>	<u>17,190</u>

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Institutional Research (27000)				
Salaries - Administrative	56,884	107,400	107,400	107,500
Salaries - Academic	24,491	48,980	49,890	48,270
Salaries - Professional	262,670	260,420	250,420	258,220
Employee Benefits	130,503	152,710	141,690	157,570
Travel	4,621	3,000	4,000	3,720
Operating Expenses	29,327	11,570	10,570	12,470
Capital Outlay	12,677	0	0	0
Total - Institutional Research (27000):	521,173	584,080	563,970	587,750
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	230,293	362,560	356,970	555,480
Salaries - Supporting	19,269	17,840	24,240	17,890
Salaries - Professional	74,083	83,570	82,530	83,590
Employee Benefits	102,851	134,650	126,580	187,780
Travel	5,302	7,000	7,000	7,000
Operating Expenses	14,756	35,360	33,860	35,360
Department Revenues	1,213	0	0	0
Total - Vice Pres for Health Affairs (30000):	447,767	640,980	631,180	887,100
Univ Health Services Faculty Staff (35055)				
Operating Expenses	4,267	0	1,980	0
Department Revenues	-4,799	0	-1,980	0
Total - Univ Health Services Faculty Staff (35055):	-532	0	0	0



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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Business and Finance (40000)				
Salaries - Administrative	203,124	207,120	207,120	207,120
Salaries - Supporting	1,493	10,000	10,000	10,000
Salaries - Professional	38,129	41,100	41,400	41,400
Employee Benefits	68,601	66,440	66,330	80,020
Travel	7,738	6,970	6,970	6,970
Operating Expenses	7,042	6,180	5,880	6,180
Department Revenues	75	0	0	0
Total - Business and Finance (40000):	326,202	337,810	337,700	351,690
Legal Settlements (40020)				
Operating Expenses	0	28,400	18,700	28,400
Total - Legal Settlements (40020):	0	28,400	18,700	28,400
Business and Finance Support Fund (40030)				
Operating Expenses	27,159	39,490	19,490	12,560
Capital Outlay	0	0	7,700	0
Total - Business and Finance Support Fund (40030):	27,159	39,490	27,190	12,560
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	17,437	17,440	17,440	17,440

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Office of Financial Services (40100)				
Salaries - Administrative	289,174	288,870	301,670	301,960
Salaries - Academic	6,200	12,800	0	0
Salaries - Supporting	251,319	278,600	278,600	279,600
Salaries - Students	0	4,400	4,400	4,400
Salaries - Professional	855,503	911,320	922,340	993,540
Employee Benefits	619,572	637,690	650,340	674,860
Travel	6,455	10,810	12,410	2,810
Operating Expenses	119,592	107,520	105,920	113,440
Capital Outlay	6,851	0	0	0
Department Revenues	-95	0	0	0
<b>Total - Office of Financial Services (40100):</b>	<b>2,154,571</b>	<b>2,252,010</b>	<b>2,275,680</b>	<b>2,370,610</b>
Procurement and Contract Services (40200)				
Salaries - Administrative	100,339	102,400	102,400	102,500
Salaries - Supporting	235,167	256,420	256,420	257,720
Salaries - Professional	253,163	270,780	272,060	313,450
Employee Benefits	281,496	289,780	300,730	311,940
Travel	4,370	11,390	11,390	11,390
Operating Expenses	32,347	36,460	36,460	35,550
Department Revenues	69	0	0	0
<b>Total - Procurement and Contract Services (40200):</b>	<b>906,951</b>	<b>967,230</b>	<b>979,460</b>	<b>1,032,550</b>
Emergency Preparedness (40210)				
Salaries - Professional	49,399	50,390	50,390	50,790
Employee Benefits	24,114	28,500	30,470	29,700
Travel	1,634	3,000	3,000	3,000
Operating Expenses	0	2,000	2,000	2,000
<b>Total - Emergency Preparedness (40210):</b>	<b>75,147</b>	<b>83,890</b>	<b>85,860</b>	<b>85,490</b>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Paper (40215)				
Operating Expenses	4,535	117,350	117,350	80,000
Department Revenues	-4,535	-80,000	-80,000	-80,000
Total - Paper (40215):	0	37,350	37,350	0
Large Van Operations (40360)				
Salaries - Supporting	8,243	0	0	0
Employee Benefits	4,594	0	0	0
Operating Expenses	87,080	153,840	113,840	0
Department Revenues	110,000	0	0	0
Total - Large Van Operations (40360):	209,917	153,840	113,840	0
Large Van Operations Contra (40361)				
Travel	-175,893	-153,840	-113,840	0
Operating Expenses	-34,026	0	0	0
Total - Large Van Operations Contra (40361):	-209,919	-153,840	-113,840	0
Budget and Financial Planning (40400)				
Salaries - Administrative	103,752	105,770	105,770	105,770
Salaries - Professional	83,188	101,960	101,960	102,160
Employee Benefits	80,389	91,510	98,560	99,310
Travel	1,324	3,000	3,000	3,000
Operating Expenses	3,052	12,120	12,120	12,120
Department Revenues	97	0	0	0
Total - Budget and Financial Planning (40400):	271,802	314,360	321,410	322,360

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Unallocated Pool Accounts (40410)				
Travel	0	800	5,000	15,000
Operating Expenses	0	50,000	30,000	30,000
Total - Unallocated Pool Accounts (40410):	0	50,800	35,000	45,000
Institutional Membership Fees (40420)				
Operating Expenses	321,145	295,780	357,400	357,400
Total - Institutional Membership Fees (40420):	321,145	295,780	357,400	357,400
Human Resources (50200)				
Salaries - Supporting	12,203	30,470	30,470	29,870
Salaries - Students	0	0	0	600
Salaries - Professional	224,028	228,820	228,820	229,620
Employee Benefits	92,826	101,130	93,730	95,930
Operating Expenses	26,209	26,460	26,460	26,430
Department Revenues	96	0	0	0
Total - Human Resources (50200):	355,362	386,880	379,480	382,450
Personnel (50203)				
Salaries - Administrative	0	6,450	6,450	12,800
Salaries - Supporting	130,446	149,930	185,200	179,770
Salaries - Students	0	0	0	600
Salaries - Professional	261,566	305,300	270,930	270,810
Employee Benefits	197,389	212,530	225,470	222,440
Travel	46	380	380	0
Operating Expenses	22,358	23,610	23,610	23,490
Department Revenues	664	0	0	0
Total - Personnel (50203):	612,469	698,200	712,040	709,910

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Immigration Costs Univ (50205)				
Salaries - Supporting	713	0	1,000	0
Salaries - Professional	2,521	2,780	2,780	2,790
Employee Benefits	1,078	1,070	1,140	1,070
Travel	8,318	2,500	1,500	2,500
Operating Expenses	3,735	5,500	5,500	1,450
Department Revenues	-3,350	0	0	0
Total - Immigration Costs Univ (50205):	13,015	11,850	11,920	7,810
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	13,397	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	13,397	28,890	28,890	28,890
Staff Development Center (50220)				
Salaries - Academic	0	10,400	10,400	10,400
Travel	742	3,000	3,000	3,000
Operating Expenses	10,109	8,900	8,900	8,900
Department Revenues	750	0	0	0
Total - Staff Development Center (50220):	11,601	22,300	22,300	22,300
Human Resources Background Check (50240)				
Operating Expenses	3,157	2,000	2,000	2,000
Department Revenues	-256	0	0	0
Total - Human Resources Background Check (50240):	2,901	2,000	2,000	2,000

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Infor Technology Comp Svcs (50300)				
Salaries - Administrative	185,560	200,270	184,870	250,370
Salaries - Academic	1,000	4,000	1,010	0
Salaries - Supporting	560,252	546,950	542,960	540,130
Salaries - Students	3,355	8,740	3,440	50,740
Salaries - Professional	1,419,685	1,699,820	1,619,160	1,817,820
Employee Benefits	936,306	1,044,200	1,001,370	1,035,450
Travel	13,955	15,770	15,770	15,770
Operating Expenses	366,332	346,740	465,780	176,500
Capital Outlay	57,502	0	0	18,000
Department Revenues	186,204	150,000	44,950	150,000
Total - Infor Technology Comp Svcs (50300):	3,730,151	4,016,490	3,879,310	4,054,780
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,730,153	-4,016,490	-3,879,310	-4,054,780
Total - Infor Tech Comp Serv Contra (50301):	-3,730,153	-4,016,490	-3,879,310	-4,054,780
ERP Operations (50305)				
Operating Expenses	1,171,834	1,200,390	1,200,390	1,028,860
Total - ERP Operations (50305):	1,171,834	1,200,390	1,200,390	1,028,860
ERP Operations Contra (50306)				
Department Revenues	-1,244,860	-1,200,390	-1,200,390	-1,028,860
Total - ERP Operations Contra (50306):	-1,244,860	-1,200,390	-1,200,390	-1,028,860

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E-Watch (50307)				
Operating Expenses	12,659	42,330	42,330	41,200
Total - E-Watch (50307):	<u>12,659</u>	<u>42,330</u>	<u>42,330</u>	<u>41,200</u>
Telecommunications (50310)				
Salaries - Supporting	49,961	67,300	66,080	71,230
Salaries - Students	0	4,000	0	6,000
Salaries - Professional	90,322	106,770	101,610	102,420
Employee Benefits	51,028	67,250	57,060	59,080
Travel	5,568	15,040	5,040	15,040
Operating Expenses	690,366	792,900	706,290	737,660
Capital Outlay	0	0	67,500	15,420
Department Revenues	20,025	0	0	0
Total - Telecommunications (50310):	<u>907,270</u>	<u>1,053,260</u>	<u>1,003,580</u>	<u>1,006,850</u>
Telecommunications Contra (50311)				
Operating Expenses	-907,268	-1,053,260	-1,003,580	-1,006,850
Total - Telecommunications Contra (50311):	<u>-907,268</u>	<u>-1,053,260</u>	<u>-1,003,580</u>	<u>-1,006,850</u>
PC Maintenance (50320)				
Operating Expenses	17,615	24,620	24,320	24,620
Department Revenues	0	0	-6,350	0
Total - PC Maintenance (50320):	<u>17,615</u>	<u>24,620</u>	<u>17,970</u>	<u>24,620</u>

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Staff Senate (50600)				
Operating Expenses	9,932	7,900	7,900	7,900
Department Revenues	57	0	0	0
Total - Staff Senate (50600):	<u>9,989</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	170,575	197,680	197,680	197,680
Salaries - Professional	21,562	22,020	22,020	22,070
Employee Benefits	59,968	56,860	51,930	56,880
Travel	2,548	3,070	3,070	3,070
Operating Expenses	3,840	6,900	6,900	6,900
Total - Office of VP for Univ Adv (60000):	<u>258,493</u>	<u>286,530</u>	<u>281,600</u>	<u>286,600</u>
Alumni (61000)				
Salaries - Administrative	136,934	134,300	134,300	134,300
Salaries - Supporting	105,742	47,860	89,670	47,960
Salaries - Students	3,669	8,000	2,000	8,000
Salaries - Professional	88,613	90,530	115,700	90,730
Employee Benefits	96,395	100,670	112,170	119,430
Travel	7,274	7,100	6,100	7,100
Operating Expenses	102,685	145,690	111,090	143,070
Department Revenues	9,024	0	0	0
Total - Alumni (61000):	<u>550,336</u>	<u>534,150</u>	<u>571,030</u>	<u>550,590</u>



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University Advancement (62000)				
Salaries - Administrative	42,286	12,800	12,800	12,800
Salaries - Supporting	128,505	93,890	93,890	92,190
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	423,409	748,180	690,120	751,010
Employee Benefits	214,693	352,030	247,700	242,160
Travel	13,943	29,980	29,980	29,980
Operating Expenses	243,592	243,270	266,630	230,080
Department Revenues	4,225	0	0	0
<b>Total - University Advancement (62000):</b>	<b>1,070,653</b>	<b>1,481,350</b>	<b>1,342,320</b>	<b>1,359,420</b>
Development Annual Fund (62010)				
Salaries - Administrative	1,688	20,090	20,090	12,800
Travel	473	610	1,070	610
Operating Expenses	30,167	88,710	79,190	78,000
Department Revenues	67,006	56,000	62,620	56,000
<b>Total - Development Annual Fund (62010):</b>	<b>99,334</b>	<b>165,410</b>	<b>162,970</b>	<b>147,410</b>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	94,100
Salaries - Academic	0	0	0	190
Salaries - Supporting	0	0	0	53,020
Salaries - Students	5,135	5,940	5,940	5,940
Salaries - Professional	0	0	0	183,900
Employee Benefits	231,106	336,390	199,130	393,170
Travel	8,344	0	0	0
Operating Expenses	-115,509	-563,480	-548,750	-198,030
Department Revenues	-1,748,248	-1,295,460	-1,113,790	-1,124,980
<b>Total - Common Expense Accounts (70000):</b>	<b>-1,619,172</b>	<b>-1,516,610</b>	<b>-1,457,470</b>	<b>-592,690</b>

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Budget Savings (70005)				
Operating Expenses	0	243,430	223,950	0
Total - Budget Savings (70005):	0	243,430	223,950	0
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	26,323	26,720	26,720	26,720
Employee Benefits	4,724	4,870	4,870	4,930
Operating Expenses	149	2,000	2,000	2,000
Total - President Emeritus (70025):	86,404	88,800	88,800	88,860
TBR Tech Transfer Attorney (70030)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - TBR Tech Transfer Attorney (70030):	25,000	25,000	25,000	25,000
TBR Internal Audit (70040)				
Operating Expenses	58,600	58,600	58,600	0
Total - TBR Internal Audit (70040):	58,600	58,600	58,600	0
Business Initiative (70045)				
Operating Expenses	207,400	24,700	24,700	24,700
Total - Business Initiative (70045):	207,400	24,700	24,700	24,700

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Uncollectible Accounts (70050)				
Operating Expenses	22,165	700,000	700,000	700,000
Total - Uncollectible Accounts (70050):	<u>22,165</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Audit Costs Univ (70070)				
Operating Expenses	69,287	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>69,287</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)				
Operating Expenses	479,100	479,200	478,600	165,900
Total - Board Services (70110):	<u>479,100</u>	<u>479,200</u>	<u>478,600</u>	<u>165,900</u>
Credit Card Fees (70420)				
Operating Expenses	552,332	540,000	540,000	108,000
Total - Credit Card Fees (70420):	<u>552,332</u>	<u>540,000</u>	<u>540,000</u>	<u>108,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	722	30,000	30,000	30,000
Total - Bank Chg Acct Analysis Fee (70430):	<u>722</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Central Org Revenue (72100)				
Operating Expenses	140	0	0	0
Total - Central Org Revenue (72100):	<u>140</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,159,719	3,388,190	3,411,830	3,753,500
Salaries - Academic	58,804	101,680	87,270	90,360
Salaries - Supporting	1,985,256	1,981,940	2,078,840	2,044,900
Salaries - Students	13,637	37,080	18,180	82,280
Salaries - Professional	5,366,675	6,278,700	6,124,630	6,695,980
Employee Benefits	4,293,538	4,810,540	4,533,230	4,890,920
Travel	847	63,240	122,400	215,020
Operating Expenses	4,631,234	5,469,930	5,504,360	4,205,630
Capital Outlay	77,030	7,680	75,200	42,730
Department Revenues	-6,364,636	-6,463,570	-6,250,840	-6,154,130
Total	<u>13,222,104</u>	<u>15,675,410</u>	<u>15,705,100</u>	<u>15,867,190</u>
Total - Institutional Support (45):				
Salaries - Administrative	3,159,719	3,388,190	3,411,830	3,753,500
Salaries - Academic	58,804	101,680	87,270	90,360
Salaries - Supporting	1,985,256	1,981,940	2,078,840	2,044,900
Salaries - Students	13,637	37,080	18,180	82,280
Salaries - Professional	5,366,675	6,278,700	6,124,630	6,695,980
Employee Benefits	4,293,538	4,810,540	4,533,230	4,890,920
Travel	847	63,240	122,400	215,020
Operating Expense	4,631,234	5,469,930	5,504,360	4,205,630
Capital Outlay	77,030	7,680	75,200	42,730
Department Revenues	-6,364,636	-6,463,570	-6,250,840	-6,154,130
Total	<u>13,222,104</u>	<u>15,675,410</u>	<u>15,705,100</u>	<u>15,867,190</u>
Physical Plant (50)				
Physical Plant (500)				

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<b>Turf Management (16301)</b>				
Operating Expenses	4,517	0	0	0
Capital Outlay	6,989	0	0	0
Department Revenues	-100	0	0	0
<b>Total - Turf Management (16301):</b>	<b>11,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Plant (40300)</b>				
Salaries - Administrative	235,252	246,100	246,010	246,210
Salaries - Supporting	147,841	160,260	187,830	188,230
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	384,413	483,530	490,180	483,970
Employee Benefits	318,351	377,370	357,750	396,720
Travel	14,582	20,000	20,000	20,000
Operating Expenses	41,259	81,180	81,180	23,130
Department Revenues	9	0	0	0
<b>Total - Physical Plant (40300):</b>	<b>1,141,707</b>	<b>1,369,640</b>	<b>1,384,150</b>	<b>1,359,460</b>
<b>Plant Maintenance and Repairs (40310)</b>				
Salaries - Supporting	985,574	1,157,740	1,047,640	1,159,850
Salaries - Professional	51,790	124,620	124,810	125,080
Employee Benefits	622,560	666,140	619,120	725,330
Travel	50	0	0	0
Operating Expenses	1,473,398	1,236,520	1,407,340	1,066,650
Capital Outlay	13,870	0	5,090	0
Department Revenues	-9,631	0	0	0
<b>Total - Plant Maintenance and Repairs (40310):</b>	<b>3,137,611</b>	<b>3,185,020</b>	<b>3,204,000</b>	<b>3,076,910</b>

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Plant Maint Repairs Housing (40312)				
Salaries - Supporting	163,883	147,250	160,550	148,350
Employee Benefits	102,473	90,860	106,860	114,940
Travel	688	5,000	5,000	5,000
Operating Expenses	239,199	276,720	291,420	272,750
Capital Outlay	8,394	0	0	0
Department Revenues	45,324	0	0	0
Total - Plant Maint Repairs Housing (40312):	<u>559,961</u>	<u>519,830</u>	<u>563,830</u>	<u>541,040</u>
Physical Plant Work Orders (40313)				
Operating Expenses	835,009	528,420	903,420	492,500
Capital Outlay	3,823	0	0	0
Total - Physical Plant Work Orders (40313):	<u>838,832</u>	<u>528,420</u>	<u>903,420</u>	<u>492,500</u>
Physical Plant Deptl Allocations (40314)				
Operating Expenses	5,822	0	0	0
Department Revenues	-844,479	-592,500	-967,500	-592,500
Total - Physical Plant Deptl Allocations (40314):	<u>-838,657</u>	<u>-592,500</u>	<u>-967,500</u>	<u>-592,500</u>
Kingsport Commons Facility (40315)				
Operating Expenses	64,038	69,860	69,860	69,860
Total - Kingsport Commons Facility (40315):	<u>64,038</u>	<u>69,860</u>	<u>69,860</u>	<u>69,860</u>

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Custodial Services (40320)				
Salaries - Supporting	1,788,598	1,894,500	1,788,750	1,901,310
Salaries - Professional	60,098	61,150	61,150	61,250
Employee Benefits	1,035,993	1,106,340	1,064,680	1,268,820
Operating Expenses	238,641	204,670	229,670	214,670
Capital Outlay	5,705	0	0	0
Department Revenues	66	0	0	0
<b>Total - Custodial Services (40320):</b>	<b>3,129,101</b>	<b>3,266,660</b>	<b>3,144,250</b>	<b>3,446,050</b>
Custodial Services Housing (40321)				
Salaries - Supporting	347,779	361,160	343,160	361,760
Employee Benefits	214,475	235,530	224,480	268,620
Operating Expenses	84,784	113,810	103,810	92,880
<b>Total - Custodial Services Housing (40321):</b>	<b>647,038</b>	<b>710,500</b>	<b>671,450</b>	<b>723,260</b>
Custodial Library SAAC (40322)				
Salaries - Supporting	28,615	41,400	41,390	41,400
Employee Benefits	11,141	25,040	25,040	25,040
Department Revenues	3	0	10	0
<b>Total - Custodial Library SAAC (40322):</b>	<b>39,759</b>	<b>66,440</b>	<b>66,440</b>	<b>66,440</b>
Power House Operations (40330)				
Salaries - Supporting	163,985	203,210	167,210	203,910
Salaries - Professional	58,974	60,220	60,220	60,320
Employee Benefits	123,749	157,330	131,200	157,160
Travel	25	0	0	0
Operating Expenses	238,898	205,600	205,600	176,600
<b>Total - Power House Operations (40330):</b>	<b>585,631</b>	<b>626,360</b>	<b>564,230</b>	<b>597,990</b>

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Utilities (40332)				
Operating Expenses	5,378,920	6,024,860	6,024,860	5,923,000
Total - Utilities (40332):	<u>5,378,920</u>	<u>6,024,860</u>	<u>6,024,860</u>	<u>5,923,000</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	399,291	441,360	471,260	441,260
Salaries - Students	7	0	0	0
Salaries - Professional	52,616	53,720	53,720	53,810
Employee Benefits	220,179	250,850	212,820	268,380
Operating Expenses	241,618	134,560	136,080	134,560
Capital Outlay	60,768	0	0	0
Department Revenues	18	0	0	0
Total - Maintenance of Grounds (40340):	<u>974,497</u>	<u>880,490</u>	<u>873,880</u>	<u>898,010</u>
Practice Facility (40341)				
Salaries - Supporting	164,073	170,920	177,150	191,290
Salaries - Professional	52,867	55,450	59,030	55,550
Employee Benefits	81,796	112,750	108,950	148,220
Operating Expenses	93,734	89,430	89,430	89,330
Department Revenues	384	0	0	0
Total - Practice Facility (40341):	<u>392,854</u>	<u>428,550</u>	<u>434,560</u>	<u>484,390</u>
Horticulture Department (40342)				
Salaries - Supporting	53,621	80,690	82,790	83,290
Salaries - Professional	3,008	3,070	3,070	3,070
Employee Benefits	37,748	50,190	42,600	48,770
Travel	1,095	2,000	2,000	2,000
Operating Expenses	39,376	37,210	37,210	37,210
Capital Outlay	14,756	0	0	0
Total - Horticulture Department (40342):	<u>149,604</u>	<u>173,160</u>	<u>167,670</u>	<u>174,340</u>



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Valleybrook Operations (40345)				
Salaries - Supporting	51,950	52,380	52,380	52,580
Employee Benefits	38,900	40,860	40,750	48,460
Operating Expenses	325,974	422,940	422,940	373,730
Department Revenues	1,960	0	0	0
Total - Valleybrook Operations (40345):	418,784	516,180	516,070	474,770
Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	0	490	490	490
E-Waste (40352)				
Operating Expenses	0	25,000	25,000	25,000
Total - E-Waste (40352):	0	25,000	25,000	25,000
Environmental Health and Safety (40355)				
Salaries - Supporting	35,237	4,130	5,130	3,630
Salaries - Professional	327,426	372,190	372,950	373,450
Employee Benefits	149,254	152,020	140,860	130,600
Travel	2,377	8,400	8,400	8,400
Operating Expenses	194,127	192,050	191,050	173,480
Department Revenues	10	0	0	0
Total - Environmental Health and Safety (40355):	708,431	728,790	718,390	689,560

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Recycling Task Force (40365)				
Salaries - Supporting	32,149	44,600	44,590	45,000
Salaries - Students	0	0	10	0
Employee Benefits	11,661	11,500	17,570	23,140
Travel	1,525	2,000	2,000	2,000
Operating Expenses	27,546	30,770	30,770	23,860
Department Revenues	-434	0	0	0
<b>Total - Recycling Task Force (40365):</b>	<b>72,447</b>	<b>88,870</b>	<b>94,940</b>	<b>94,000</b>
Sustainable Campus Fee (40367)				
Salaries - Administrative	8,200	0	8,400	0
Salaries - Supporting	4,180	0	6,000	0
Employee Benefits	160	0	300	0
Operating Expenses	87,069	363,450	348,750	178,500
Capital Outlay	7,467	15,000	15,000	0
Department Revenues	15,712	0	0	0
<b>Total - Sustainable Campus Fee (40367):</b>	<b>122,788</b>	<b>378,450</b>	<b>378,450</b>	<b>178,500</b>
Unallocated Pool Accounts (40410)				
Operating Expenses	0	204,080	172,140	230,190
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>204,080</b>	<b>172,140</b>	<b>230,190</b>
Safety Security (50500)				
Salaries - Administrative	79,773	81,310	81,310	81,310
Salaries - Supporting	927,320	966,460	954,930	1,003,650
Salaries - Professional	61,066	62,330	62,330	62,330
Employee Benefits	470,415	468,970	487,220	607,980
Travel	11,003	26,650	8,650	26,650
Operating Expenses	84,070	54,540	88,540	61,870
Department Revenues	-155	0	0	0
<b>Total - Safety Security (50500):</b>	<b>1,633,492</b>	<b>1,660,260</b>	<b>1,682,980</b>	<b>1,843,790</b>

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	9,470
Salaries - Supporting	0	0	0	151,590
Salaries - Students	2,303	2,310	2,310	3,000
Salaries - Professional	0	0	0	37,610
Employee Benefits	48,852	156,900	81,890	205,090
Travel	261	0	0	0
Operating Expenses	142,689	-351,270	-349,360	96,840
Department Revenues	-103,317	-498,880	-498,910	-558,040
Total - Common Expense Accounts (70000):	90,788	-690,940	-764,070	-54,440
Property Rental Insurance (70120)				
Operating Expenses	409,356	605,110	605,110	605,110
Total - Property Rental Insurance (70120):	409,356	605,110	605,110	605,110
Facilities Development (70125)				
Operating Expenses	161,100	161,100	207,300	207,300
Total - Facilities Development (70125):	161,100	161,100	207,300	207,300
Pro Rata Utilities (70130)				
Department Revenues	-1,852,850	-1,772,790	-1,772,790	-1,772,790
Total - Pro Rata Utilities (70130):	-1,852,850	-1,772,790	-1,772,790	-1,772,790

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Pro Rata Cost Other (70135) Department Revenues	-1,858,170	-1,998,700	-1,998,700	-1,998,700
Total - Pro Rata Cost Other (70135):	<u>-1,858,170</u>	<u>-1,998,700</u>	<u>-1,998,700</u>	<u>-1,998,700</u>
Total - Physical Plant (500):				
Salaries - Administrative	323,225	327,410	335,720	336,990
Salaries - Supporting	5,294,096	5,726,060	5,530,760	5,977,100
Salaries - Students	2,310	3,510	3,520	4,200
Salaries - Professional	1,052,258	1,276,280	1,287,460	1,316,440
Employee Benefits	3,487,707	3,902,650	3,662,090	4,437,270
Travel	31,606	64,050	46,050	64,050
Operating Expenses	10,411,144	10,711,100	11,322,610	10,569,510
Capital Outlay	121,772	15,000	20,090	0
Department Revenues	-4,605,650	-4,862,870	-5,237,890	-4,922,030
Total	<u>16,118,468</u>	<u>17,163,190</u>	<u>16,970,410</u>	<u>17,783,530</u>
Total - Physical Plant (50):				
Salaries - Administrative	323,225	327,410	335,720	336,990
Salaries - Supporting	5,294,096	5,726,060	5,530,760	5,977,100
Salaries - Students	2,310	3,510	3,520	4,200
Salaries - Professional	1,052,258	1,276,280	1,287,460	1,316,440
Employee Benefits	3,487,707	3,902,650	3,662,090	4,437,270
Travel	31,606	64,050	46,050	64,050
Operating Expense	10,411,144	10,711,100	11,322,610	10,569,510
Capital Outlay	121,772	15,000	20,090	0
Department Revenues	-4,605,650	-4,862,870	-5,237,890	-4,922,030
Total	<u>16,118,468</u>	<u>17,163,190</u>	<u>16,970,410</u>	<u>17,783,530</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Piano Accompaniment DOMPAS Scholars (21503)				
Operating Expenses	9,988	9,990	9,490	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>9,988</u>	<u>9,990</u>	<u>9,490</u>	<u>9,990</u>
Sch for Thesis or Dissertation-Doct (24121)				
Operating Expenses	40,362	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>40,362</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	23,761	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>23,761</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdt Out of State (24130)				
Operating Expenses	157,188	100,000	80,000	80,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>157,188</u>	<u>100,000</u>	<u>80,000</u>	<u>80,000</u>

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Intl Grad Stdt Out of State (24135)				
Operating Expenses	46,320	50,000	59,000	60,000
Total - Intl Grad Stdt Out of State (24135):	<u>46,320</u>	<u>50,000</u>	<u>59,000</u>	<u>60,000</u>
US Citizen Grad Stdt Diversity (24140)				
Operating Expenses	0	10,000	0	0
Total - US Citizen Grad Stdt Diversity (24140):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Reconnect with ETSU Scholarship (25005)				
Operating Expenses	0	12,000	2,500	6,000
Total - Reconnect with ETSU Scholarship (25005):	<u>0</u>	<u>12,000</u>	<u>2,500</u>	<u>6,000</u>
Regional Schol. - Graduate Students (25511)				
Operating Expenses	150,544	50,000	27,600	30,000
Total - Regional Schol. - Graduate Students (25511):	<u>150,544</u>	<u>50,000</u>	<u>27,600</u>	<u>30,000</u>
Regional Schol. - Transfer Students (25512)				
Operating Expenses	150,444	65,000	62,300	65,000
Total - Regional Schol. - Transfer Students (25512):	<u>150,444</u>	<u>65,000</u>	<u>62,300</u>	<u>65,000</u>

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Regional Scholarship for Freshman (25513) Operating Expenses	371,478	240,000	225,440	240,000
Total - Regional Scholarship for Freshman (25513):	<u>371,478</u>	<u>240,000</u>	<u>225,440</u>	<u>240,000</u>
Regional Div Scholar- Undergraduate (25514) Operating Expenses	14,231	0	0	0
Total - Regional Div Scholar- Undergraduate (25514):	<u>14,231</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	47,000	50,000	37,500	40,000
Total - ETSU Students of Distinction (25516):	<u>47,000</u>	<u>50,000</u>	<u>37,500</u>	<u>40,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	16,945	20,000	12,500	15,000
Total - Open Bucs In-State Scholarship (25517):	<u>16,945</u>	<u>20,000</u>	<u>12,500</u>	<u>15,000</u>
Academic Excellence Freshmen (25522) Operating Expenses	446,702	450,000	241,610	250,000
Total - Academic Excellence Freshmen (25522):	<u>446,702</u>	<u>450,000</u>	<u>241,610</u>	<u>250,000</u>

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Academic Excellence Transfer (25523)				
Operating Expenses	67,737	70,000	19,230	20,000
Total - Academic Excellence Transfer (25523):	<u>67,737</u>	<u>70,000</u>	<u>19,230</u>	<u>20,000</u>
Diversity Incentive Freshmen (25524)				
Operating Expenses	61,269	70,000	37,800	40,000
Total - Diversity Incentive Freshmen (25524):	<u>61,269</u>	<u>70,000</u>	<u>37,800</u>	<u>40,000</u>
Diversity Incentive Transfer (25525)				
Operating Expenses	6,027	10,000	0	10,000
Total - Diversity Incentive Transfer (25525):	<u>6,027</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Dual Enrollment Scholarships (25526)				
Operating Expenses	30,417	30,000	35,580	40,000
Total - Dual Enrollment Scholarships (25526):	<u>30,417</u>	<u>30,000</u>	<u>35,580</u>	<u>40,000</u>
Project Grad Scholarships (25527)				
Operating Expenses	19,500	24,000	19,000	24,000
Total - Project Grad Scholarships (25527):	<u>19,500</u>	<u>24,000</u>	<u>19,000</u>	<u>24,000</u>



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Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	18,508	90,000	85,000	90,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>18,508</u>	<u>90,000</u>	<u>85,000</u>	<u>90,000</u>
Buc Hero Scholarship - Graduate (25529) Operating Expenses	8,983	17,000	8,400	17,000
Total - Buc Hero Scholarship - Graduate (25529):	<u>8,983</u>	<u>17,000</u>	<u>8,400</u>	<u>17,000</u>
Creative Arts Scholarship (25531) Operating Expenses	0	0	0	1,418,400
Total - Creative Arts Scholarship (25531):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,418,400</u>
Inspire Scholarship (25532) Operating Expenses	0	0	0	156,400
Total - Inspire Scholarship (25532):	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,400</u>
ETSU Promise Grant (25534) Operating Expenses	90,000	140,000	137,500	150,000
Total - ETSU Promise Grant (25534):	<u>90,000</u>	<u>140,000</u>	<u>137,500</u>	<u>150,000</u>

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George L. Carter Scholarship (25535) Operating Expenses	1,067,741	1,210,000	1,613,100	2,360,000
Total - George L. Carter Scholarship (25535):	<u>1,067,741</u>	<u>1,210,000</u>	<u>1,613,100</u>	<u>2,360,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	409,378	510,000	723,250	1,090,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>409,378</u>	<u>510,000</u>	<u>723,250</u>	<u>1,090,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	90,992	100,000	300,000	620,000
Total - George L. Carter Scholarship- Grad (25537):	<u>90,992</u>	<u>100,000</u>	<u>300,000</u>	<u>620,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	41,244	80,000	106,320	150,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>41,244</u>	<u>80,000</u>	<u>106,320</u>	<u>150,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	0	0	0	900,000
Total - Public Service Corps Scholarship (25539):	<u>0</u>	<u>0</u>	<u>0</u>	<u>900,000</u>

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Yellow Ribbon - Undergraduate (25545)				
Operating Expenses	73,237	120,000	140,000	140,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>73,237</u>	<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
Yellow Ribbon - Graduate (25547)				
Operating Expenses	0	4,300	4,300	10,000
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>4,300</u>	<u>4,300</u>	<u>10,000</u>
Academic Performance Scholarships (25580)				
Operating Expenses	3,993,000	4,100,000	5,200,000	4,800,000
Total - Academic Performance Scholarships (25580):	<u>3,993,000</u>	<u>4,100,000</u>	<u>5,200,000</u>	<u>4,800,000</u>
Academic NonPerformance Scholarship (25581)				
Operating Expenses	543,000	600,000	191,500	600,000
Total - Academic NonPerformance Scholarship (25581):	<u>543,000</u>	<u>600,000</u>	<u>191,500</u>	<u>600,000</u>
Honors Scholarships (28011)				
Operating Expenses	372,871	450,000	420,000	450,000
Total - Honors Scholarships (28011):	<u>372,871</u>	<u>450,000</u>	<u>420,000</u>	<u>450,000</u>

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Sch Honors Out of State (28012)				
Operating Expenses	167,354	202,000	211,680	210,000
Total - Sch Honors Out of State (28012):	<u>167,354</u>	<u>202,000</u>	<u>211,680</u>	<u>210,000</u>
Dept Honors Scholarships (28015)				
Operating Expenses	953,411	955,000	984,100	980,000
Total - Dept Honors Scholarships (28015):	<u>953,411</u>	<u>955,000</u>	<u>984,100</u>	<u>980,000</u>
Arts Scholars Program (28020)				
Operating Expenses	467,961	480,000	504,920	510,000
Total - Arts Scholars Program (28020):	<u>467,961</u>	<u>480,000</u>	<u>504,920</u>	<u>510,000</u>
Discipline Honors (28025)				
Operating Expenses	416,508	520,000	540,000	540,000
Total - Discipline Honors (28025):	<u>416,508</u>	<u>520,000</u>	<u>540,000</u>	<u>540,000</u>
International Educ Scholarships (28038)				
Operating Expenses	179,850	381,190	371,190	187,460
Total - International Educ Scholarships (28038):	<u>179,850</u>	<u>381,190</u>	<u>371,190</u>	<u>187,460</u>

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Intl Students Merit Scholarships (28039)				
Operating Expenses	1,006,735	1,200,000	1,200,000	1,200,000
Total - Intl Students Merit Scholarships (28039):	<u>1,006,735</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	179,517	200,000	197,500	200,000
Total - Intl Undergrad Out of State (28045):	<u>179,517</u>	<u>200,000</u>	<u>197,500</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	897,167	900,000	600,000	600,000
Total - Intl Partner Undergrad Out of State (28048):	<u>897,167</u>	<u>900,000</u>	<u>600,000</u>	<u>600,000</u>
Midway Scholars Program (28060)				
Operating Expenses	588,322	600,000	580,000	580,000
Total - Midway Scholars Program (28060):	<u>588,322</u>	<u>600,000</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070)				
Operating Expenses	766,654	770,000	770,000	790,000
Total - Honors in Discipline Program (28070):	<u>766,654</u>	<u>770,000</u>	<u>770,000</u>	<u>790,000</u>

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Washington Center Intern Scholars (28075)				
Operating Expenses	3,932	21,000	21,000	21,000
Total - Washington Center Intern Scholars (28075):	<u>3,932</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Roan Scholarships (29010)				
Operating Expenses	65,017	95,000	95,000	95,000
Total - Roan Scholarships (29010):	<u>65,017</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Common Expense Accounts (70000)				
Operating Expenses	0	31,600	75,580	0
Total - Common Expense Accounts (70000):	<u>0</u>	<u>31,600</u>	<u>75,580</u>	<u>0</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	918,731	920,000	833,000	900,000
Total - O S Instructional Credit Agmnts (70360):	<u>918,731</u>	<u>920,000</u>	<u>833,000</u>	<u>900,000</u>
Acad Officers Transf Schol (70361)				
Operating Expenses	25,500	27,000	27,000	27,000
Total - Acad Officers Transf Schol (70361):	<u>25,500</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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TBR UT Employ Remission PC191 (70370) Operating Expenses	450,532	481,000	481,000	481,000
Total - TBR UT Employ Remission PC191 (70370):	<u>450,532</u>	<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
PC191 ETSU RODP (70371) Operating Expenses	28,252	51,750	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>28,252</u>	<u>51,750</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	248,535	255,000	255,000	255,000
Total - TN Employee Waiver (70380):	<u>248,535</u>	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
Staff Scholarship RODP (70381) Operating Expenses	0	6,000	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Staff Scholarship (70382) Operating Expenses	0	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>

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Teachers Dependent Discounts (70390) Operating Expenses	858,097	900,000	900,000	900,000
Total - Teachers Dependent Discounts (70390):	<u>858,097</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	2,299	3,750	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>2,299</u>	<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400) Operating Expenses	264,415	290,000	295,000	290,000
Total - State Employee Dependent Discts (70400):	<u>264,415</u>	<u>290,000</u>	<u>295,000</u>	<u>290,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	285	60,000	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>285</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	-3,368	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-3,368</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>



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July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
TBR Spouse Depend Discount RODP (70411) Operating Expenses	6,546	7,100	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>6,546</u>	<u>7,100</u>	<u>7,100</u>	<u>7,100</u>
Scholarships Statutory (70415) Operating Expenses	252,357	277,000	299,000	300,000
Total - Scholarships Statutory (70415):	<u>252,357</u>	<u>277,000</u>	<u>299,000</u>	<u>300,000</u>
Scholarships Other (70416) Operating Expenses	454,585	460,000	460,000	460,000
Total - Scholarships Other (70416):	<u>454,585</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
SEOG Institutional Matching (70450) Operating Expenses	136,099	120,390	120,390	120,390
Total - SEOG Institutional Matching (70450):	<u>136,099</u>	<u>120,390</u>	<u>120,390</u>	<u>120,390</u>
Total - Scholarships and Fellowships (550): Operating Expenses	17,825,960	19,136,370	19,988,180	23,896,540
Total	<u>17,825,960</u>	<u>19,136,370</u>	<u>19,988,180</u>	<u>23,896,540</u>

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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total - Scholarships and Fellowships (55):				
Operating Expense	17,825,960	19,136,370	19,988,180	23,896,540
Total	<u>17,825,960</u>	<u>19,136,370</u>	<u>19,988,180</u>	<u>23,896,540</u>
Total Education and General				
Salaries - Administrative	7,240,160	7,593,950	7,694,840	8,270,680
Salaries - Academic	51,554,930	52,994,760	54,797,240	58,200,760
Salaries - Supporting	15,109,888	15,478,790	15,858,440	15,880,560
Salaries - Students	434,385	460,720	535,640	499,340
Salaries - Professional	21,550,167	23,650,870	23,779,320	25,113,740
Employee Benefits	40,947,831	44,757,900	44,136,980	46,705,320
Travel	2,952,024	2,973,910	3,583,190	2,821,450
Operating Expense	54,363,700	70,018,502	67,386,562	63,003,730
Capital Outlay	1,113,784	767,600	1,426,240	167,020
Department Revenues	-6,604,041	-7,583,440	-7,859,370	-7,375,180
Total	<u>188,662,828</u>	<u>211,113,562</u>	<u>211,339,082</u>	<u>213,287,420</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Retirement of Indebtedness	3,009,889	2,973,570	3,039,690	3,078,040
Loan Fund Matching	11,854	0	0	0
<b>Total E &amp; G Mandatory Transfers:</b>	<b>3,021,743</b>	<b>2,973,570</b>	<b>3,039,690</b>	<b>3,078,040</b>
<b>Non-Mandatory Transfers</b>				
Transfers to Unexpended Plant	8,678,250	126,000	349,500	50,000
Transfers to Renew and Replace	614,439	651,130	657,780	622,700
Transfers to Endowment	0	30,000	0	0
Transfers to Retire of Indebtedness	2,208,981	2,995,370	2,932,250	4,001,260
Transfers from Unrestricted E and G	-284,900	-268,400	-268,400	-268,400
Transfers from Restricted	-33,609	-15,090	-19,680	0
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>11,183,161</b>	<b>3,519,010</b>	<b>3,651,450</b>	<b>4,405,560</b>
<b>Total E &amp; G Transfers</b>	<b>14,204,904</b>	<b>6,492,580</b>	<b>6,691,140</b>	<b>7,483,600</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,240,160	7,593,950	7,694,840	8,270,680
Salaries - Academic	51,554,930	52,994,760	54,797,240	58,200,760
Salaries - Supporting	15,109,888	15,478,790	15,858,440	15,880,560
Salaries - Students	434,385	460,720	535,640	499,340
Salaries - Professional	21,550,167	23,650,870	23,779,320	25,113,740
Employee Benefits	40,947,831	44,757,900	44,136,980	46,705,320
Travel	2,952,024	2,973,910	3,583,190	2,821,450
Operating Expense	54,363,700	70,018,502	67,386,562	63,003,730
Capital Outlay	1,113,784	767,600	1,426,240	167,020
Department Revenues	-6,604,041	-7,583,440	-7,859,370	-7,375,180
E & G Transfers	14,204,904	6,492,580	6,691,140	7,483,600
Total	<u>202,867,732</u>	<u>217,606,142</u>	<u>218,030,222</u>	<u>220,771,020</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Auxiliaries</b>				
<b>Auxiliary Expenditures</b>				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	6,200	3,200	3,200	6,400
Salaries - Supporting	12,818	25,100	19,600	18,600
Salaries - Professional	70,081	71,540	71,540	71,640
Employee Benefits	34,662	32,630	33,500	37,500
Travel	3,474	8,000	7,500	8,000
Operating Expenses	-142,716	28,450	26,950	29,530
Department Revenues	14,172	12,260	12,260	13,270
<b>Total - Director Auxiliary Services (40110):</b>	<b>-1,309</b>	<b>181,180</b>	<b>174,550</b>	<b>184,940</b>
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-181,180	-174,550	-184,940
<b>Total - Dir Aux Services Deptl Allocations (40111):</b>	<b>0</b>	<b>-181,180</b>	<b>-174,550</b>	<b>-184,940</b>
Post Office (40120)				
Salaries - Supporting	104,308	124,400	132,400	132,700
Salaries - Students	24,541	15,000	7,000	7,000
Salaries - Professional	19,259	28,490	28,490	28,610
Employee Benefits	45,788	47,000	53,000	53,000
Travel	6,623	8,000	6,000	6,000
Operating Expenses	24,825	30,450	37,010	40,590
Department Revenues	39,979	34,230	4,230	6,250
<b>Total - Post Office (40120):</b>	<b>265,323</b>	<b>287,570</b>	<b>268,130</b>	<b>274,150</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Passport Office (40122)				
Salaries - Supporting	0	24,840	19,440	24,340
Employee Benefits	0	4,000	3,000	4,000
Travel	0	2,000	100	1,000
Operating Expenses	0	15,000	9,800	7,660
Total - Passport Office (40122):	0	45,840	32,340	37,000
Bookstore (40130)				
Operating Expenses	20,887	24,930	26,950	28,100
Department Revenues	42,880	41,730	41,730	41,730
Total - Bookstore (40130):	63,767	66,660	68,680	69,830
Food Service (40140)				
Salaries - Supporting	0	9,700	7,700	22,340
Salaries - Professional	0	0	0	17,610
Employee Benefits	0	3,000	3,250	15,390
Operating Expenses	1,199,979	4,178,600	4,515,470	4,518,820
Department Revenues	282,475	279,950	279,950	279,950
Total - Food Service (40140):	1,482,454	4,471,250	4,806,370	4,854,110
Vending (40150)				
Operating Expenses	799	7,570	7,530	7,560
Department Revenues	25,640	22,860	22,860	22,860
Total - Vending (40150):	26,439	30,430	30,390	30,420

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Parking Service (40160)</b>				
Salaries - Administrative	6,200	12,800	9,600	19,200
Salaries - Supporting	109,469	147,740	140,740	148,000
Salaries - Professional	91,808	93,810	93,810	94,010
Employee Benefits	74,104	106,000	106,000	120,000
Travel	1,547	4,500	4,500	4,500
Operating Expenses	137,862	212,890	212,760	219,890
Department Revenues	44,517	82,740	82,740	86,860
<b>Total - Parking Service (40160):</b>	<b>465,507</b>	<b>660,480</b>	<b>650,150</b>	<b>692,460</b>
<b>Center for Physical Activity (50721)</b>				
Salaries - Administrative	5,130	6,000	6,000	6,000
Salaries - Supporting	323,707	310,020	330,520	331,170
Salaries - Students	105,866	142,000	112,000	112,000
Salaries - Professional	117,081	119,640	119,640	127,970
Employee Benefits	79,032	87,540	93,910	93,010
Travel	9,832	22,000	12,000	14,000
Operating Expenses	124,764	139,790	139,140	144,770
Department Revenues	516,370	473,110	473,110	485,730
<b>Total - Center for Physical Activity (50721):</b>	<b>1,281,782</b>	<b>1,300,100</b>	<b>1,286,320</b>	<b>1,314,650</b>
<b>Student Housing (50780)</b>				
Salaries - Administrative	135,115	136,680	124,780	144,000
Salaries - Supporting	407,984	361,570	361,570	361,880
Salaries - Students	26,344	47,000	47,000	47,000
Salaries - Professional	397,092	365,440	344,980	347,750
Employee Benefits	528,149	387,350	394,900	404,900
Travel	5,675	9,500	9,500	9,500
Operating Expenses	2,205,906	2,209,390	2,301,530	2,307,070
Capital Outlay	15,000	40,000	40,000	40,000
Department Revenues	3,101,207	3,129,690	3,129,690	3,142,080
<b>Total - Student Housing (50780):</b>	<b>6,822,472</b>	<b>6,686,620</b>	<b>6,753,950</b>	<b>6,804,180</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	150,540	150,540	151,740
Salaries - Professional	0	52,730	52,730	53,040
Employee Benefits	0	136,600	138,200	143,200
Operating Expenses	0	223,560	223,610	223,610
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>563,430</u>	<u>565,080</u>	<u>571,590</u>
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	152,645	158,680	143,580	175,600
Salaries - Supporting	958,286	1,153,910	1,162,510	1,190,770
Salaries - Students	156,751	204,000	166,000	166,000
Salaries - Professional	695,321	731,650	711,190	740,630
Employee Benefits	761,735	804,120	825,760	871,000
Travel	27,151	54,000	39,600	43,000
Operating Expenses	3,572,306	6,889,450	7,326,200	7,342,660
Capital Outlay	15,000	40,000	40,000	40,000
Department Revenues	4,067,240	4,076,570	4,046,570	4,078,730
Total	<u>10,406,435</u>	<u>14,112,380</u>	<u>14,461,410</u>	<u>14,648,390</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Auxiliary Expenditures				
Salaries - Administrative	152,645	158,680	143,580	175,600
Salaries - Supporting	958,286	1,153,910	1,162,510	1,190,770
Salaries - Students	156,751	204,000	166,000	166,000
Salaries - Professional	695,321	731,650	711,190	740,630
Employee Benefits	761,735	804,120	825,760	871,000
Travel	27,151	54,000	39,600	43,000
Operating Expense	3,572,306	6,889,450	7,326,200	7,342,660
Capital Outlay	15,000	40,000	40,000	40,000
Department Revenues	4,067,240	4,076,570	4,046,570	4,078,730
Total	<u>10,406,435</u>	<u>14,112,380</u>	<u>14,461,410</u>	<u>14,648,390</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Retirement of Indebtedness	7,715,393	7,894,350	7,894,350	7,807,460
<b>Total Auxiliary Mandatory Transfers:</b>	<b>7,715,393</b>	<b>7,894,350</b>	<b>7,894,350</b>	<b>7,807,460</b>
<b>Non-Mandatory Transfers</b>				
Transfers to Renew and Replace	2,022,906	2,719,480	2,344,740	2,228,700
Transfer to Unrestricted	175,000	175,000	175,000	175,000
Transfers from Other Funds	-30,040	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>2,167,866</b>	<b>2,894,480</b>	<b>2,519,740</b>	<b>2,403,700</b>
<b>Total Auxiliary Transfers</b>	<b>9,883,259</b>	<b>10,788,830</b>	<b>10,414,090</b>	<b>10,211,160</b>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	152,645	158,680	143,580	175,600
Salaries - Supporting	958,286	1,153,910	1,162,510	1,190,770
Salaries - Students	156,751	204,000	166,000	166,000
Salaries - Professional	695,321	731,650	711,190	740,630
Employee Benefits	761,735	804,120	825,760	871,000
Travel	27,151	54,000	39,600	43,000
Operating Expense	3,572,306	6,889,450	7,326,200	7,342,660
Capital Outlay	15,000	40,000	40,000	40,000
Department Revenues	4,067,240	4,076,570	4,046,570	4,078,730
Auxiliary Transfers	9,883,259	10,788,830	10,414,090	10,211,160
<b>Total</b>	<b>20,289,694</b>	<b>24,901,210</b>	<b>24,875,500</b>	<b>24,859,550</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
July Budget 2017-18

	Actual 2015-16	October 2016-17	Estimated 2016-17	July 2017-18
Total Unrestricted				
Salaries - Administrative	7,392,805	7,752,630	7,838,420	8,446,280
Salaries - Academic	51,554,930	52,994,760	54,797,240	58,200,760
Salaries - Supporting	16,068,174	16,632,700	17,020,950	17,071,330
Salaries - Students	591,136	664,720	701,640	665,340
Salaries - Professional	22,245,488	24,382,520	24,490,510	25,854,370
Employee Benefits	41,709,566	45,562,020	44,962,740	47,576,320
Travel	2,979,175	3,027,910	3,622,790	2,864,450
Operating Expenses	57,936,006	76,907,952	74,712,762	70,346,390
Capital Outlay	1,128,784	807,600	1,466,240	207,020
Department Revenues	-2,536,801	-3,506,870	-3,812,800	-3,296,450
E & G Transfers and Auxiliary Transfers	24,088,163	17,281,410	17,105,230	17,694,760
Total	<u>223,157,426</u>	<u>242,507,352</u>	<u>242,905,722</u>	<u>245,630,570</u>

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

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Estimated Over Actual	July Budget 2017-18	% Change July Over Estimated
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<b>Restricted Revenues</b>						
9004 Tuition and Fees	546,170	550,000	510,800	-6.48	525,000	2.78
9005 Federal Grants and Contracts	33,992,847	34,000,000	32,492,200	-4.41	33,500,000	3.10
9010 State Appropriations: Center of Excellence	461,100	453,700	453,700	-1.60	466,700	2.87
9035 State Grants and Contracts	23,823,980	24,000,000	28,973,100	21.61	27,000,000	-6.81
9040 Local Grants and Contracts	119,988	115,000	213,300	77.77	200,000	-6.24
9045 Private Grants & Contracts	5,564,080	5,500,000	6,578,100	18.22	6,000,000	-8.79
9050 Endowment Income	406,822	400,000	277,700	-31.74	350,000	26.04
9055 Other Income	40	0	17,100	42,650.00	9,000	-47.37
9047 Private Gifts	63,614	60,000	168,400	164.72	150,000	-10.93
<b>Total Restricted Revenues</b>	<b>64,978,641</b>	<b>65,078,700</b>	<b>69,684,400</b>	<b>7.24</b>	<b>68,200,700</b>	<b>-2.13</b>
<b>Restricted Expenditures</b>						
9205 Instruction	2,965,243	3,100,000	2,831,000	-4.53	2,700,000	-4.63
9210 Research	1,992,514	2,200,000	1,609,700	-19.21	1,700,000	5.61
9215 Public Service	14,337,160	14,500,000	15,024,500	4.79	14,500,000	-3.49
9220 Academic Support	501,168	505,000	442,000	-11.81	450,000	1.81
9225 Student Services	587,811	600,000	521,800	-11.23	575,000	10.20
9230 Institutional Support	464,415	500,000	605,700	30.42	525,000	-13.32
9235 Operation & Maintenance of Plant	49,584	50,000	36,000	-27.40	38,000	5.56
9240 Scholarships and Fellowships	45,520,864	42,600,000	48,425,400	6.38	46,900,000	-3.15
<b>Total Restricted Expenditures</b>	<b>66,418,759</b>	<b>64,055,000</b>	<b>69,496,100</b>	<b>4.63</b>	<b>67,388,000</b>	<b>-3.03</b>