



EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2018-2019

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2018-2019
 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 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	1,683,872	1,652,100	1,652,100	-01.9	1,652,100	-01.9
Allocation for Working Capital	5,601,594	6,463,000	6,463,000	15.4	6,465,100	15.4
Special Allocations	15,805,323	16,181,200	16,181,200	02.4	6,213,600	-60.7
Unallocated Balance	870,739	890,100	890,100	02.2	0	-100.0
Total Unrestricted Current Fund Balances	23,961,528	25,186,400	25,186,400	05.1	14,330,800	-40.2
Revenues						
Education and General						
Tuition and Fees	136,597,191	147,759,400	145,051,800	06.2	149,837,500	09.7
State Appropriations	55,541,800	61,099,800	61,099,800	10.0	65,025,400	17.1
Federal Grants and Contracts	1,493,083	1,500,000	1,500,000	00.5	1,500,000	00.5
Local Grants and Contracts	3,326,089	3,255,000	3,328,700	00.1	3,328,700	00.1
State Grants and Contracts	269,084	270,000	270,000	00.3	270,000	00.3
Private Grants and Contracts	61,036	70,000	70,000	14.7	70,000	14.7
Private Gifts	284,426	225,000	225,000	-20.9	225,000	-20.9
Sales & Services of Educ Activities	1,332,186	1,118,100	1,119,500	-16.0	1,117,300	-16.1
Sales & Services of Other Activities	9,967,299	10,131,200	10,403,700	04.4	10,868,400	09.0
Other Sources	860,246	1,428,800	1,430,000	66.2	1,427,800	66.0
Total Education and General	209,732,440	226,857,300	224,498,500	07.0	233,670,100	11.4
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	24,385,277	26,409,400	26,130,300	07.2	25,646,700	05.2
Total Revenues	234,117,717	253,266,700	250,628,800	07.1	259,316,800	10.8
Expenditures and Transfers						
Education and General						
Instruction	95,111,227	110,530,200	106,490,300	12.0	105,195,100	10.6
Research	2,544,049	2,482,200	3,157,300	24.1	1,149,700	-54.8
Public Service	1,993,984	2,455,100	2,563,900	28.6	2,476,400	24.2
Academic Support	21,023,302	22,438,600	24,622,800	17.1	23,560,500	12.1
Student Services	28,184,144	25,385,300	25,475,100	-09.6	25,819,400	-08.4
Institutional Support	15,327,216	17,018,700	16,229,400	05.9	16,418,000	07.1
Operation & Maintenance of Plant	15,102,508	18,355,700	17,469,700	15.7	17,301,300	14.6
Scholarships & Fellowships	19,949,437	30,139,400	30,109,300	50.9	32,483,200	62.8
Total Education and General	199,235,867	228,805,200	226,117,800	13.5	224,403,600	12.6
Mandatory Transfers for:						
Principal & Interest	3,046,772	3,369,100	3,400,300	11.6	3,754,600	23.2

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

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Over Actual	July Budget 2018-19	% Change Over Actual
Total Mandatory Transfers	3,046,772	3,369,100	3,400,300	11.6	3,754,600	23.2
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,064,500	1,471,500	1,825,300	-11.6	1,526,000	-26.1
Transfers to Renewal & Replacements	1,697,779	626,700	651,700	-61.6	620,300	-63.5
Transfers to Other Funds	2,709,756	3,710,200	3,680,800	35.8	3,326,500	22.8
Transfers from Other Funds	-310,811	-279,900	-307,800	-01.0	-144,000	-53.7
Total Non-Mandatory Transfers	6,161,224	5,528,500	5,850,000	-05.1	5,328,800	-13.5
Total Education and General	208,443,863	237,702,800	235,368,100	12.9	233,487,000	12.0
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	13,737,931	15,711,100	14,530,800	05.8	14,713,300	07.1
Total Auxiliary Expenditures	13,737,931	15,711,100	14,530,800	05.8	14,713,300	07.1
Mandatory Transfers for:						
Principal & Interest	7,769,282	7,785,200	7,785,200	00.2	7,761,600	-00.1
Total Mandatory Transfers	7,769,282	7,785,200	7,785,200	00.2	7,761,600	-00.1
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	2,766,784	2,652,700	3,625,300	31.0	3,121,800	12.8
Transfers to Other Funds	175,000	175,000	175,000	00.0	50,000	-71.4
Total Non-Mandatory Transfers	2,941,784	2,827,700	3,800,300	29.2	3,171,800	07.8
Total Auxiliary Enterprises	24,448,997	26,324,000	26,116,300	06.8	25,646,700	04.9
Total Expenditures And Transfers	232,892,860	264,026,800	261,484,400	12.3	259,133,700	11.3
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,652,088	1,652,100	1,652,100	00.0	1,652,100	00.0
Allocation for Working Capital	6,463,019	6,535,000	6,465,100	00.0	6,476,900	00.2
Special Allocations	16,181,219	6,239,200	6,213,600	-61.6	6,384,900	-60.5
Unallocated Balance	890,059	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	25,186,385	14,426,300	14,330,800	-43.1	14,513,900	-42.4

ETSU
Special Allocations
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
At Beginning of Period				
2% to 5% Reserve	4,453,320	4,487,660	4,487,660	4,673,100
Allocation for Compensated Absences	0	0	0	
Allocation for Student Activity Fees	288,280	270,040	270,040	270,040
Allocation for Technology Access Fees	759,057	322,940	322,940	322,940
Allocation for Auxiliary Contingency	917,416	929,330	929,330	947,550
Allocation for Specialized Academic Course Fees	2,230,920	2,614,510	2,614,510	
Allocation for Unexpended Contracts	264,450	230,530	230,530	
Allocation for Conferences and Institutes	0	0	0	
Allocation for Floyd Scholarship	0	0	0	
Allocation for RODP	0	0	0	
Allocation for Res/Spec Program	4,617,820	4,892,810	4,892,810	
Allocation for OPEB	0	0	0	
Allocation for Designated Appropriations	0	0	0	
Allocation for Sustainable Campus Fee	183,850	34,600	34,600	
Allocation for AMBA	102,940	-70,910	-70,910	
Allocation for International Education Fee	262,240	247,800	247,800	
Allocation for Cost Centers	1,574,910	2,109,140	2,109,140	
Allocation for ASRL Comm Outreach	50,000	32,170	32,170	
Allocation for Miscellaneous Course Fees	100,120	80,600	80,600	
Total	15,805,323	16,181,220	16,181,220	6,213,630
At End of Period				
2% to 5% Reserve	4,487,660	4,697,580	4,673,100	4,856,530
Allocation for Compensated Absences	0			
Allocation for Student Activity Fees	270,040	270,040	270,040	270,040
Allocation for Technology Access Fees	322,940	322,940	322,940	322,940
Allocation for Auxiliary Contingency	929,329	948,630	947,550	935,420
Allocation for Specialized Academic Course Fees	2,614,510			
Allocation for Unexpended Contracts	230,530			
Allocation for Conferences and Institutes	0			
Allocation for Floyd Scholarship	0			
Allocation for RODP	0			
Allocation for Res/Spec Program	4,892,810			
Allocation for OPEB	0			
Allocation for Designated Appropriations	0			
Allocation for AMBA	-70,910			
Allocation for Sustainable Campus Fee	34,600			
Allocation for International Education Fee	247,800			
Allocation for Cost Centers	2,109,140			
Allocation for ASRL Comm Outreach	32,170			
Allocation for Miscellaneous Course Fee	80,600			
Total	16,181,219	6,239,190	6,213,630	6,384,930

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

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

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	58,348,100	3,531,900	26,586,700	1,295,200	15,837,400	891,000	106,490,300	47.10
Research	1,017,700	305,500	601,800	153,500	856,700	222,100	3,157,300	1.40
Public Service	1,057,700	166,100	600,900	43,900	695,300	0	2,563,900	1.13
Academic Support	10,337,500	2,274,200	5,624,100	272,300	6,028,800	85,900	24,622,800	10.89
Student Services	9,372,100	2,776,000	5,311,400	1,730,400	6,156,200	129,000	25,475,100	11.27
Institutional Support	10,561,300	2,134,000	5,095,000	245,800	-2,103,200	296,500	16,229,400	7.18
Oper & Maint of Plant	1,613,800	5,960,000	3,986,300	44,000	5,777,500	88,100	17,469,700	7.73
Scholarships & Fellow	0	0	0	0	30,109,300	0	30,109,300	13.32
Total Educational and General	92,308,200	17,147,700	47,806,200	3,785,100	63,358,000	1,712,600	226,117,800	
Auxiliary Enterprises	997,200	1,408,100	936,100	53,000	11,096,400	40,000	14,530,800	
Total Unrestricted	93,305,400	18,555,800	48,742,300	3,838,100	74,454,400	1,752,600	240,648,600	

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

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

ETSU
Detail Of Transfers
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	3,046,772	3,369,110	3,400,260	3,754,590
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,046,772	3,369,110	3,400,260	3,754,590
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,064,500	1,471,500	1,825,250	1,526,000
Renewals and Replacements:				
Transfers to Renew and Replace	1,697,779	626,700	651,700	620,300
Other:				
Transfers to Retire of Indebtedness	2,709,756	3,710,190	3,680,840	3,326,510
Transfers from Unrestricted E and G	-268,400	-268,400	-268,400	-144,000
Transfers from Restricted	-42,411	-11,460	-39,430	0
Total E&G Non-Mandatory Transfers	6,161,224	5,528,530	5,849,960	5,328,810
Total Educational And General	9,207,996	8,897,640	9,250,220	9,083,400
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,769,282	7,785,190	7,785,190	7,761,610
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,769,282	7,785,190	7,785,190	7,761,610
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	2,766,784	2,652,680	3,625,270	3,121,820
Other:				
Transfer to Unrestricted	175,000	175,000	175,000	50,000
Total Auxiliary Non-Mandatory Transfers	2,941,784	2,827,680	3,800,270	3,171,820
Total Auxiliary Enterprises	10,711,066	10,612,870	11,585,460	10,933,430
Total Transfers	19,919,062	19,510,510	20,835,680	20,016,830

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

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

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	521,130	38,390	86,850	2,118,910	1,491,310	3,676,090	338,270	0	8,270,950	183,450	8,454,400
Academic	53,285,680	625,470	290,100	3,600,310	248,060	87,420	8,400	0	58,145,440	0	58,145,440
Supporting	3,292,410	295,380	163,510	2,162,070	2,701,150	2,096,560	5,955,820	0	16,666,900	1,247,140	17,914,040
Students	239,490	10,070	2,560	112,170	74,880	37,410	4,200	0	480,780	161,000	641,780
Professional	4,541,270	353,860	680,780	4,618,230	7,632,730	6,797,810	1,267,130	0	25,891,810	813,710	26,705,520
Total Salaries	61,879,980	1,323,170	1,223,800	12,611,690	12,148,130	12,695,290	7,573,820	0	109,455,880	2,405,300	111,861,180
Employee Benefits											
FICA	4,147,528	93,875	93,734	877,361	828,574	794,814	621,860	0	7,457,746	146,030	7,603,776
Retirement	6,885,960	155,856	155,623	1,456,644	1,375,645	1,319,595	1,032,447	0	12,381,770	242,447	12,624,217
Insurance	9,916,847	224,456	224,121	2,097,793	1,981,141	1,900,420	1,486,882	0	17,831,660	349,162	18,180,822
Unemployment Compensation	79,760	1,805	1,803	16,872	15,934	15,285	11,959	0	143,418	2,808	146,226
Other	5,556,624	125,768	125,580	1,175,439	1,110,076	1,064,847	833,133	0	9,991,467	195,643	10,187,110
Total Benefits	26,586,719	601,760	600,861	5,624,109	5,311,370	5,094,961	3,986,281	0	47,806,061	936,090	48,742,151
Total Personal Serv.	88,466,699	1,924,930	1,824,661	18,235,799	17,459,500	17,790,251	11,560,101	0	157,261,941	3,341,390	160,603,331
Other											
Travel	1,295,242	153,490	43,900	272,280	1,730,400	245,750	43,950	0	3,785,012	53,000	3,838,012
Operating Expense Budget	11,360,856	1,136,609	673,437	4,453,519	4,484,525	5,550,449	3,956,072	300	31,615,767	1,004,480	32,620,247
Printing, Duplicating, Film Processing	102	0	0	57	458	31,027	1,061	0	32,705	0	32,705
Capital Expenditure Budget	672,287	202,065	0	85,850	128,970	296,460	63,215	0	1,448,847	40,000	1,488,847
Utilities & Fuel	162,190	0	0	0	0	0	6,230,000	0	6,392,190	638,000	7,030,190
Communications & Shipping Cost	153,930	-4,190	1,250	65,620	46,470	-1,753,350	14,190	0	-1,476,080	687,350	-788,730
Maintenance/Repairs	400	0	0	0	0	7,950	343,256	0	351,606	0	351,606
Professional/Admin. Services	78,526	1,110	0	50,603	80,825	45,646	317,915	0	574,625	4,268,600	4,843,225
Supplies	132,886	11,931	3,504	69,064	34,304	103,088	106,345	0	461,122	0	461,122
Rental & Insurance	225,840	2,010	11,790	88,000	165,740	137,250	188,891	0	819,521	0	819,521
Awards & Idemntities	51,920	0	0	0	0	70,500	0	0	122,420	0	122,420
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	187,278	19,995	0	0	0	0	24,846	0	232,119	0	232,119
Dept Revenue & Service Charges	2,374,400	-290,750	5,330	773,100	937,530	-6,298,710	-5,380,260	0	-7,879,360	3,882,950	-3,996,410
Library Holdings & Bindings	31,386	0	0	0	0	0	0	0	31,386	0	31,386
Scholarships	1,296,360	0	0	528,850	206,300	3,000	0	30,109,020	32,143,530	615,000	32,758,530
Total Other	18,023,603	1,232,270	739,211	6,386,943	8,015,522	-1,560,940	5,909,481	30,109,320	68,855,410	11,189,380	80,044,790
Total E & G	106,490,302	3,157,200	2,563,872	24,622,742	25,475,022	16,229,311	17,469,582	30,109,320	226,117,351	14,530,770	240,648,121
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,250,220	11,585,460	20,835,680
Grand Total	106,490,302	3,157,200	2,563,872	24,622,742	25,475,022	16,229,311	17,469,582	30,109,320	235,367,571	26,116,230	261,483,801

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	396,470	39,360	82,210	2,138,430	1,371,260	4,008,020	352,570	0	8,388,320	183,450	8,571,770
Academic	55,901,400	350,900	294,840	3,602,990	235,080	90,330	0	0	60,475,540	0	60,475,540
Supporting	3,203,550	65,150	161,790	2,103,830	2,606,320	2,123,000	6,215,450	0	16,479,090	1,216,210	17,695,300
Students	184,390	10,070	2,560	108,170	83,830	82,280	4,200	0	475,500	177,000	652,500
Professional	4,766,950	364,270	575,000	4,892,900	8,237,010	7,061,660	1,412,380	0	27,310,170	864,050	28,174,220
Total Salaries	64,452,760	829,750	1,116,400	12,846,320	12,533,500	13,365,290	7,984,600	0	113,128,620	2,440,710	115,569,330
Employee Benefits											
FICA	4,283,802	80,766	82,065	941,195	867,897	862,753	682,436	0	7,800,914	146,030	7,946,944
Retirement	7,112,210	134,092	136,250	1,562,625	1,440,931	1,432,392	1,133,019	0	12,951,519	242,447	13,193,966
Insurance	10,242,681	193,113	196,220	2,250,421	2,075,163	2,062,865	1,631,722	0	18,652,185	349,162	19,001,347
Unemployment Compensation	82,381	1,553	1,578	18,100	16,690	16,591	13,124	0	150,017	2,808	152,825
Other	5,739,196	108,206	109,947	1,260,960	1,162,759	1,155,868	914,289	0	10,451,225	195,643	10,646,868
Total Benefits	27,460,270	517,730	526,060	6,033,301	5,563,440	5,530,469	4,374,590	0	50,005,860	936,090	50,941,950
Total Personal Serv.	91,913,030	1,347,480	1,642,460	18,879,621	18,096,940	18,895,759	12,359,190	0	163,134,480	3,376,800	166,511,280
Other											
Travel	784,980	25,860	26,820	162,210	1,715,000	228,520	45,550	0	2,988,940	53,000	3,041,940
Operating Expense Budget	8,314,280	1,199,730	789,870	2,984,080	4,360,620	4,687,150	3,824,580	0	26,160,310	1,097,730	27,258,040
Capital Expenditure Budget	10,000	0	0	85,850	3,440	52,350	0	0	151,640	40,000	191,640
Utilities & Fuel	135,390	0	0	0	0	0	6,230,000	0	6,365,390	638,000	7,003,390
Communications & Shipping Cost	-112,770	-1,426,930	-30	59,270	40,480	-1,520,100	14,090	0	-2,945,990	687,350	-2,258,640
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	4,363,850	4,363,850
Rental & Insurance	225,840	2,010	11,790	88,000	165,740	137,250	188,890	0	819,520	0	819,520
Awards & Idemntities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Other Services & Expenses	71,210	0	0	0	266,000	210,300	19,040	0	566,550	0	566,550
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,361,310	1,610	5,410	772,580	944,400	-6,353,740	-5,380,230	0	-7,648,660	3,902,340	-3,746,320
Scholarships	1,354,000	0	0	528,850	226,800	2,000	0	32,483,160	34,594,810	554,200	35,149,010
Total Other	13,282,110	-197,720	833,860	4,680,840	7,722,480	-2,477,820	4,941,920	32,483,160	61,268,830	11,336,470	72,605,300
Total E & G	105,195,140	1,149,760	2,476,320	23,560,461	25,819,420	16,417,939	17,301,110	32,483,160	224,403,310	14,713,270	239,116,580
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,083,400	10,933,430	20,016,830
Grand Total	105,195,140	1,149,760	2,476,320	23,560,461	25,819,420	16,417,939	17,301,110	32,483,160	233,486,710	25,646,700	259,133,410

ETSU
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	94,547,207	99,945,390	98,477,020	101,769,930
5105 Out-Of-State Tuition	21,059,949	21,889,760	20,990,060	21,562,080
5110 Debt Service Fees	4,747,657	6,069,400	6,069,400	6,069,400
General Access				
51152 Graduation Fee University	121,171	120,000	120,000	120,000
51154 Drop Add Fee University	202,008	200,000	200,000	200,000
5120 Technology Access Fee	3,012,159	3,233,080	3,256,830	3,518,680
5125 Student Activity Fee	2,434,382	3,030,300	3,030,300	3,030,300
5131 Facilities Fee	0	1,000,000	1,000,000	1,476,000
5132 Sustainable Campus Fee	175,918	178,500	178,500	178,500
5133 International Fee	271,155	270,000	270,000	270,000
Total Mandatory Fees	126,571,606	135,936,430	133,592,110	138,194,890
Non-Mandatory Fees				
5160 CEU Student Fees	892,781	1,366,810	1,103,220	1,286,970
5170 Application Fees	432,015	457,000	457,000	457,000
5175 Late Registration Fees	42,151	45,000	45,000	45,000
5155 RODP Fee	469,259	301,000	251,000	251,000
Specialized Academic Course Fee				
51650 Digital Media Fees	445,885	443,490	443,490	443,490
51651 Business Fees	1,000,270	941,000	941,000	941,000
51659 Physical Therapy Course Fee	291,639	248,670	248,670	248,670
51660 COE Specialized Academic Course Fee	234,774	250,000	250,000	250,000
51661 Nursing Acad Health Sci Spec Fee	1,046,652	880,000	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	765,482	721,240	721,240	721,240
51663 COPH Acad Health Science Spec Fee	966,034	848,280	848,280	848,280
51664 Computing Specialized Course Fee	156,744	648,450	648,450	648,450
51665 Engineering Specialized Course Fee	1,590	7,200	7,200	7,200
51800 Bad Check Fines	3,980	3,600	3,600	3,600
51801 Library Fines	219	500	500	500
51802 Lost Library Materials Fees	1,537	1,200	1,200	1,200
51803 Deferred Payment Service Fees	113,475	50,000	0	0
51806 PHLLC program	9,550	5,000	5,000	5,000
51808 Learning Support Fee	104,665	104,670	104,670	104,670
51809 Music Fees	136,538	180,550	180,550	180,550
51810 Materials Fees	2,728,117	3,840,850	3,840,420	3,840,420
51812 Technology Course Fee	158,475	459,010	459,010	459,010
51813 Social Work Field Practicum Fee	11,928	11,400	11,400	11,400
51815 ETD Microfilm Fee	8,055	5,000	5,000	5,000
51816 Duplicate Diploma Fee	1,370	0	0	0

ETSU
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
51817 Lab Course Fee	0	3,000	3,000	3,000
51819 ISEP Admin Fee	2,400	0	800	0
Total Non-Mandatory Fees	10,025,585	11,822,920	11,459,700	11,642,650
Total Tuition & Fees	136,597,191	147,759,350	145,051,810	149,837,540
52000 State Appropriations	55,541,800	61,099,800	61,099,800	65,025,400
5300 Federal Grants and Contracts	1,493,083	1,500,000	1,500,000	1,500,000
5400 State Grants & Contracts	269,084	270,000	270,000	270,000
5500 Local Grants & Contracts	3,326,089	3,255,000	3,328,680	3,328,680
5600 Private Grants & Contracts	61,036	70,000	70,000	70,000
5700 Private Gifts	284,426	225,000	225,000	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	892,823	920,000	920,000	920,000
58360 Advanced Standing Ex	4,165	4,000	4,000	4,000
58362 Dental Clinic	6,612	3,250	3,250	3,250
58363 Theater	10,233	18,000	18,000	18,000
58364 Speech and Hearing Lab	245,609	13,860	13,860	13,860
58366 University School Student Fees	50,778	41,000	41,000	41,000
58367 University School Misc	19,183	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	2,100	750	1,800	0
58379 East Tennessee Advertising	37,916	41,000	41,000	41,000
58380 The Edge/Buc TV	190	0	0	0
58381 GED and Other Tests	59,055	58,200	58,200	58,200
58382 Counseling Text Book	2,362	0	430	0
58383 K-12 Educational Activities	1,160	0	0	0
Total Sales & Services of Educ. Activities	1,332,186	1,118,060	1,119,540	1,117,310
Sales & Services of Other Activities				
5800 Athletics	9,152,983	9,315,220	9,579,300	10,049,300
58860 Student Concerts	0	0	180	0
58861 Appalachian Studies Recording Lab	4,718	5,000	5,000	5,000
58863 Rental of Institutional Property	287,426	252,000	253,390	250,000
58864 Salvage	51,656	50,000	50,000	50,000
58865 Special Programs	119,516	220,000	220,000	220,000
58866 Student Center Rentals	3,125	4,200	4,200	4,200
58867 Music Concerts	1,598	0	370	0
58868 Licensing Revenue	44,216	77,640	77,640	77,950
58870 Advertising Revenue	3,835	280	280	0
58873 Immigration Legal Services	5,260	0	0	0

ETSU
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
58874 Sales of Services to Foundation	155,432	0	0	0
58877 ID Services	59,781	70,000	70,000	70,000
58878 Library Copy and Archive Services	1,167	20,000	20,480	20,480
58879 Health Services	71,893	116,820	120,000	120,000
58890 Other Sales and Services Other	4,693	0	2,900	1,500
Total Sales & Services of Other Activities	9,967,299	10,131,160	10,403,740	10,868,430
Other Sources				
58503 Miscellaneous	72,186	390,000	391,170	390,000
58504 Pell Service Charges	24,665	27,620	27,620	27,620
58505 Preview Program	267,444	274,000	274,000	274,000
58516 Drug and Alcohol Fines	1,100	1,000	1,000	0
58517 Veterans Administration	3,438	3,440	3,440	3,440
58518 Other Special Proj Revenue	1,000	0	0	0
58520 On Behalf of Retirees Revenue	125,201	0	0	0
58523 University Sponsorship	33,161	46,500	46,500	46,500
58528 Sustainability Incentives Rebates	17,407	15,000	15,000	15,000
58801 Endowment Income	18,587	8,220	8,220	8,220
58802 Interest Income	777,407	663,000	663,000	663,000
58820 Realized Gains and Losses	-20,289	0	0	0
58830 Unrealized Gains and Losses	-461,061	0	0	0
Total Other Sources	860,246	1,428,780	1,429,950	1,427,780
Total Educational & General	209,732,440	226,857,150	224,498,520	233,670,140
Auxiliary Enterprises Revenues				
310 Book & University Store	305,830	300,050	308,050	140,050
320 Food Services	5,447,800	7,094,800	6,829,230	6,756,230
330 Housing	14,554,871	14,943,540	14,942,040	14,701,450
380 Parking	2,279,896	2,073,800	2,075,800	2,075,800
370 Post Office	315,269	339,900	328,900	326,900
350 Wellness Facility	1,436,538	1,615,270	1,604,250	1,604,250
390 Other Auxiliaries	45,073	42,020	42,020	42,020
Total Auxiliary Revenues	24,385,277	26,409,380	26,130,290	25,646,700
Total Revenues	234,117,717	253,266,530	250,628,810	259,316,840

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Operating Expenses	4,047	2,500	1,510	2,500
Total - Documentary Projects (12060):	<u>4,047</u>	<u>2,500</u>	<u>1,510</u>	<u>2,500</u>
GA IIH Univ Share (15020)				
Salaries - Academic	13,000	0	0	0
Operating Expenses	0	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Operating Expenses	0	50,040	165,520	102,040
Total - Other General Academics (20010):	<u>0</u>	<u>50,040</u>	<u>165,520</u>	<u>102,040</u>
Other Instructional Expense (20020)				
Salaries - Professional	2,000	0	0	0
Employee Benefits	156	0	0	0
Travel	3,697	3,810	4,810	0
Operating Expenses	21,258	47,340	44,040	53,960
Department Revenues	1,012	0	0	0
Total - Other Instructional Expense (20020):	<u>28,123</u>	<u>51,150</u>	<u>48,850</u>	<u>53,960</u>

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Materials Pool (20050)				
Operating Expenses	0	20,000	19,570	20,000
Total - Materials Pool (20050):	<u>0</u>	<u>20,000</u>	<u>19,570</u>	<u>20,000</u>
Arts and Sciences Other (21001)				
Salaries - Academic	0	135,200	650,830	1,673,160
Employee Benefits	0	22,720	0	0
Travel	0	0	3,370	3,370
Operating Expenses	10,836	111,880	801,780	730,080
Total - Arts and Sciences Other (21001):	<u>10,836</u>	<u>269,800</u>	<u>1,455,980</u>	<u>2,406,610</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	181,147	239,990	182,730	240,190
Salaries - Supporting	17,767	28,000	28,000	28,100
Employee Benefits	61,299	65,710	55,680	88,800
Travel	4,701	0	2,400	0
Operating Expenses	13,567	10,000	8,850	10,000
Department Revenues	-445	0	0	0
Total - Center of Excellence Math Science (21004):	<u>278,036</u>	<u>343,700</u>	<u>277,660</u>	<u>367,090</u>
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	31,782	0	12,120	0
Salaries - Supporting	7,592	0	0	0
Employee Benefits	8,148	0	3,040	0
Travel	3,810	0	32,100	0
Operating Expenses	11,885	0	10,000	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>63,217</u>	<u>0</u>	<u>57,260</u>	<u>0</u>

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Appalachian Studies (21010)				
Salaries - Administrative	12,800	12,800	6,400	12,800
Salaries - Academic	630,990	651,630	635,280	623,750
Salaries - Supporting	27,404	28,410	28,410	28,510
Salaries - Professional	45,653	43,910	43,910	46,540
Employee Benefits	315,007	320,870	346,580	335,410
Travel	0	1,210	9,210	0
Operating Expenses	5,625	22,730	25,710	5,240
Department Revenues	146	0	0	0
Total - Appalachian Studies (21010):	1,037,625	1,081,560	1,095,500	1,052,250
Geosciences (21020)				
Salaries - Academic	665,863	709,000	713,270	737,020
Salaries - Supporting	32,828	33,390	35,100	33,490
Salaries - Students	3,910	2,000	2,000	0
Employee Benefits	269,100	247,660	285,720	277,050
Travel	8,623	5,000	7,000	5,000
Operating Expenses	12,109	16,430	84,870	16,020
Capital Outlay	0	25,001	50,001	0
Department Revenues	1,145	0	0	0
Total - Geosciences (21020):	993,578	1,038,481	1,177,961	1,068,580
Art and Design (21050)				
Salaries - Academic	1,225,577	1,228,790	1,191,910	1,013,750
Salaries - Supporting	72,882	78,590	61,100	77,390
Salaries - Students	371	1,000	1,000	1,000
Salaries - Professional	39,314	40,830	40,830	40,930
Employee Benefits	445,897	444,510	422,250	444,210
Travel	15,486	11,940	14,940	9,750
Operating Expenses	52,540	61,690	66,700	45,270
Department Revenues	783	0	0	0
Total - Art and Design (21050):	1,852,850	1,867,350	1,798,730	1,632,300

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Materials Fees for Art (21060)				
Travel	1,533	600	600	0
Operating Expenses	130,727	134,480	134,480	130,000
Department Revenues	2,782	0	0	0
Total - Materials Fees for Art (21060):	135,042	135,080	135,080	130,000
Biology (21100)				
Salaries - Academic	1,575,499	1,612,320	1,612,320	1,731,780
Salaries - Supporting	73,052	79,350	82,250	80,580
Salaries - Students	705	600	600	600
Salaries - Professional	37,193	0	3,540	0
Employee Benefits	514,290	540,610	537,030	551,060
Travel	9,600	17,000	17,000	17,000
Operating Expenses	37,156	66,700	69,890	63,700
Department Revenues	386	0	250	0
Total - Biology (21100):	2,247,881	2,316,580	2,322,880	2,444,720
Materials Fees for Biology (21101)				
Travel	5,261	1,200	1,200	0
Operating Expenses	81,136	108,290	93,290	90,000
Department Revenues	652	0	0	0
Total - Materials Fees for Biology (21101):	87,049	109,490	94,490	90,000
Chemistry (21150)				
Salaries - Academic	752,442	856,640	808,680	885,340
Salaries - Supporting	43,788	50,410	50,790	49,510
Salaries - Students	18	500	500	500
Salaries - Professional	96,231	97,370	105,070	97,570
Employee Benefits	327,982	314,580	371,700	388,870
Travel	9,936	8,500	8,500	8,500
Operating Expenses	37,586	46,860	60,850	39,500
Department Revenues	472	0	0	0
Total - Chemistry (21150):	1,268,455	1,374,860	1,406,090	1,469,790

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Materials Fees Chemistry (21152)				
Operating Expenses	64,226	72,430	72,430	62,500
Department Revenues	1,217	0	0	0
Total - Materials Fees Chemistry (21152):	65,443	72,430	72,430	62,500
Communication and Performance (21200)				
Salaries - Academic	1,218,294	698,520	667,880	682,430
Salaries - Supporting	49,428	28,090	28,090	28,190
Salaries - Students	2,288	1,000	2,000	1,000
Salaries - Professional	48,284	0	0	0
Employee Benefits	475,712	245,960	293,470	305,830
Travel	13,499	6,510	12,550	6,510
Operating Expenses	36,777	28,420	44,580	23,860
Department Revenues	453	0	0	0
Total - Communication and Performance (21200):	1,844,735	1,008,500	1,048,570	1,047,820
Materials Fees Theatre and Dance (21202)				
Salaries - Students	848	0	0	0
Travel	2,032	520	790	0
Operating Expenses	35,180	36,980	36,710	30,000
Department Revenues	2,730	0	0	0
Total - Materials Fees Theatre and Dance (21202):	40,790	37,500	37,500	30,000
Theatre and Dance (21203)				
Salaries - Academic	3,938	532,790	530,490	517,590
Salaries - Supporting	1,815	29,980	29,980	28,180
Salaries - Students	796	1,650	1,650	1,650
Salaries - Professional	3,000	74,910	77,410	74,910
Employee Benefits	1,232	243,940	233,120	215,240
Travel	2,409	9,970	10,880	4,500
Operating Expenses	22,659	29,370	34,500	32,840
Department Revenues	6,529	0	0	0
Total - Theatre and Dance (21203):	42,378	922,610	918,030	874,910

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Womens Studies (21206)				
Salaries - Academic	58,631	49,740	50,710	39,740
Salaries - Supporting	24,286	25,200	25,200	25,600
Salaries - Students	15	0	0	0
Employee Benefits	25,812	25,910	21,490	17,370
Travel	6,572	4,100	4,100	4,100
Operating Expenses	10,316	7,090	8,940	7,840
Department Revenues	430	0	0	0
Total - Womens Studies (21206):	126,062	112,040	110,440	94,650
The Edge/Buc TV (21209)				
Operating Expenses	105	0	0	0
Total - The Edge/Buc TV (21209):	105	0	0	0
Materials Fees Speech Comm Storytel (21212)				
Operating Expenses	0	15,000	15,000	15,000
Total - Materials Fees Speech Comm Storytel (21212):	0	15,000	15,000	15,000
Criminal Justice (21250)				
Salaries - Academic	463,721	487,590	476,170	469,470
Salaries - Supporting	27,338	28,490	28,490	28,590
Salaries - Students	2,799	1,200	2,400	1,200
Employee Benefits	196,186	194,560	193,850	213,030
Travel	5,564	2,740	6,060	2,740
Operating Expenses	24,041	20,350	31,370	12,150
Department Revenues	1,130	0	130	0
Total - Criminal Justice (21250):	720,779	734,930	738,470	727,180

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Literature and Language (21300)				
Salaries - Academic	2,216,532	2,160,270	2,124,890	2,036,350
Salaries - Supporting	42,828	41,600	41,600	41,700
Salaries - Students	11	3,300	3,300	3,300
Employee Benefits	776,966	799,630	839,600	859,180
Travel	34,380	23,400	35,520	23,400
Operating Expenses	37,265	59,900	71,970	44,390
Department Revenues	3,594	0	0	0
Total - Literature and Language (21300):	3,111,576	3,088,100	3,116,880	3,008,320
History (21400)				
Salaries - Academic	1,057,944	1,081,370	1,083,370	1,076,270
Salaries - Supporting	34,964	34,820	34,940	34,920
Salaries - Students	3,273	3,600	3,600	3,600
Employee Benefits	397,574	391,900	450,280	424,460
Travel	9,676	8,450	8,450	8,450
Operating Expenses	29,081	29,630	52,420	17,400
Department Revenues	4,621	0	0	0
Total - History (21400):	1,537,133	1,549,770	1,633,060	1,565,100
Mathematics and Statistics (21450)				
Salaries - Academic	1,437,875	1,460,490	1,437,810	1,376,620
Salaries - Supporting	35,410	36,230	36,230	36,230
Salaries - Students	0	1,100	0	2,400
Employee Benefits	500,824	486,640	513,340	510,890
Travel	7,767	13,650	13,650	13,650
Operating Expenses	24,409	29,720	45,280	23,220
Department Revenues	0	0	60	0
Total - Mathematics and Statistics (21450):	2,006,285	2,027,830	2,046,370	1,963,010

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Mathematics and Statistics Lab (21452)				
Salaries - Academic	42,501	42,600	42,600	42,600
Salaries - Supporting	2,255	3,510	3,510	3,510
Operating Expenses	9,424	8,500	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	54,180	54,610	54,610	54,610
Music (21500)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Academic	1,041,962	1,003,400	964,330	1,033,080
Salaries - Supporting	52,131	58,480	58,520	58,480
Salaries - Students	113	0	0	0
Employee Benefits	366,818	378,720	363,590	381,900
Travel	19,541	12,250	20,400	7,580
Operating Expenses	69,861	98,250	115,060	134,890
Capital Outlay	0	41,390	41,390	10,000
Department Revenues	7,153	0	100	0
Total - Music (21500):	1,563,979	1,598,890	1,569,790	1,632,330
Applied Music Fees (21504)				
Salaries - Academic	22,830	17,220	19,270	0
Salaries - Supporting	13,213	14,000	14,000	0
Salaries - Professional	100	0	0	0
Employee Benefits	2,960	0	2,580	0
Travel	1,336	0	0	0
Operating Expenses	23,581	86,140	81,510	104,310
Capital Outlay	0	11,160	11,160	0
Department Revenues	1,170	0	0	0
Total - Applied Music Fees (21504):	65,190	128,520	128,520	104,310

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Ensemble Music Fee (21505)				
Operating Expenses	0	8,000	8,000	8,000
Total - Ensemble Music Fee (21505):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Philosophy and Humanities (21550)				
Salaries - Academic	481,849	489,910	489,910	479,710
Salaries - Supporting	25,205	28,040	28,040	28,140
Salaries - Students	4	0	0	0
Employee Benefits	189,630	190,900	203,220	197,810
Travel	4,785	12,240	12,240	12,240
Operating Expenses	11,021	8,520	19,610	7,630
Department Revenues	367	0	0	0
Total - Philosophy and Humanities (21550):	<u>712,861</u>	<u>729,610</u>	<u>753,020</u>	<u>725,530</u>
Physics and Astronomy (21600)				
Salaries - Academic	651,614	697,780	629,810	679,700
Salaries - Supporting	68,173	69,960	69,960	70,060
Salaries - Students	3,178	4,800	4,800	4,800
Employee Benefits	280,481	258,690	260,470	278,180
Travel	6,833	7,850	7,850	7,850
Operating Expenses	35,065	33,420	40,690	28,420
Department Revenues	6,572	0	0	0
Total - Physics and Astronomy (21600):	<u>1,051,916</u>	<u>1,072,500</u>	<u>1,013,580</u>	<u>1,069,010</u>

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Physics Sal Savings (21601)				
Salaries - Academic	2,490	7,940	7,570	0
Employee Benefits	210	0	370	0
Total - Physics Sal Savings (21601):	<u>2,700</u>	<u>7,940</u>	<u>7,940</u>	<u>0</u>
Materials Fees for Astronomy (21602)				
Operating Expenses	2,675	17,740	17,740	8,000
Total - Materials Fees for Astronomy (21602):	<u>2,675</u>	<u>17,740</u>	<u>17,740</u>	<u>8,000</u>
Materials Fees for Geosciences (21603)				
Travel	7,636	4,000	9,000	0
Operating Expenses	9,632	51,170	46,170	39,500
Capital Outlay	0	5,000	5,000	0
Total - Materials Fees for Geosciences (21603):	<u>17,268</u>	<u>60,170</u>	<u>60,170</u>	<u>39,500</u>
Materials Fees for Physics (21604)				
Operating Expenses	2,366	99,690	99,690	16,700
Total - Materials Fees for Physics (21604):	<u>2,366</u>	<u>99,690</u>	<u>99,690</u>	<u>16,700</u>
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	575,938	592,860	548,670	493,150
Salaries - Supporting	31,529	31,100	31,100	31,200
Salaries - Students	0	750	750	750
Employee Benefits	244,629	249,560	250,350	268,240
Travel	4,853	6,720	6,720	3,420
Operating Expenses	7,466	9,570	21,620	7,820
Department Revenues	125	0	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>864,540</u>	<u>890,560</u>	<u>859,210</u>	<u>804,580</u>

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MPA Program (21652)				
Salaries - Academic	53,400	64,170	64,170	64,170
Salaries - Supporting	0	10,780	10,780	0
Employee Benefits	3,374	2,730	3,630	6,300
Travel	4,401	3,800	3,800	2,500
Operating Expenses	2,881	6,480	6,480	6,480
Total - MPA Program (21652):	64,056	87,960	88,860	79,450
Psychology (21700)				
Salaries - Academic	1,458,083	1,508,440	1,485,820	1,518,630
Salaries - Supporting	57,414	57,320	57,320	57,520
Salaries - Students	120	0	0	0
Salaries - Professional	43,151	62,940	62,940	63,280
Employee Benefits	533,488	495,980	537,210	543,340
Travel	11,615	9,100	11,140	9,100
Operating Expenses	35,096	43,910	54,890	47,210
Department Revenues	24,557	0	0	0
Total - Psychology (21700):	2,163,524	2,177,690	2,209,320	2,239,080
Social Work (21750)				
Salaries - Administrative	1,313	0	0	0
Salaries - Academic	985,979	1,102,090	1,121,310	1,101,380
Salaries - Supporting	52,825	59,240	67,490	53,440
Salaries - Students	1,042	0	2,000	0
Salaries - Professional	118,496	166,340	166,340	166,540
Employee Benefits	401,730	415,040	489,050	454,930
Travel	24,750	7,800	28,800	7,800
Operating Expenses	68,864	70,060	80,380	31,850
Department Revenues	1,368	0	80	0
Total - Social Work (21750):	1,656,367	1,820,570	1,955,450	1,815,940

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Social Work Sal Savings (21751)				
Salaries - Academic	502	0	0	0
Employee Benefits	39	0	0	0
Total - Social Work Sal Savings (21751):	541	0	0	0
Social Work Field Practicum Fee (21754)				
Salaries - Students	1,805	0	2,000	0
Travel	7,401	8,000	8,000	5,000
Operating Expenses	3,088	10,580	8,580	6,400
Total - Social Work Field Practicum Fee (21754):	12,294	18,580	18,580	11,400
Sociology (21800)				
Salaries - Administrative	0	3,020	3,020	72,030
Salaries - Academic	742,008	722,390	777,750	797,500
Salaries - Supporting	35,676	32,900	33,190	33,000
Salaries - Students	167	0	0	0
Salaries - Professional	76,559	78,380	78,380	78,480
Employee Benefits	314,236	278,750	338,060	359,340
Travel	15,460	6,500	10,500	6,500
Operating Expenses	25,057	21,530	24,990	12,210
Department Revenues	2,805	0	0	0
Total - Sociology (21800):	1,211,968	1,143,470	1,265,890	1,359,060
Sociology Sal Savings (21801)				
Salaries - Academic	61,202	0	62,400	0
Employee Benefits	4,767	0	5,210	0
Travel	1,691	0	0	0
Operating Expenses	0	69,010	1,400	0
Total - Sociology Sal Savings (21801):	67,660	69,010	69,010	0

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African American Studies (21802)				
Travel	1,669	400	400	400
Operating Expenses	3,030	4,250	3,650	4,250
Total - African American Studies (21802):	<u>4,699</u>	<u>4,650</u>	<u>4,050</u>	<u>4,650</u>
Regional Resources Institute (21850)				
Salaries - Academic	24,384	0	22,750	0
Salaries - Supporting	2,546	0	3,620	0
Employee Benefits	7,386	0	7,290	0
Total - Regional Resources Institute (21850):	<u>34,316</u>	<u>0</u>	<u>33,660</u>	<u>0</u>
App Studies Recording Lab Course Fe (21857)				
Operating Expenses	0	3,000	3,000	3,000
Total - App Studies Recording Lab Course Fe (21857):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Bluegrass Band Fee (21881)				
Salaries - Supporting	24,058	18,740	22,390	18,740
Employee Benefits	3,443	1,750	3,530	1,750
Travel	0	3,500	3,500	0
Operating Expenses	6,474	7,200	1,770	6,510
Department Revenues	183	0	0	0
Total - Bluegrass Band Fee (21881):	<u>34,158</u>	<u>31,190</u>	<u>31,190</u>	<u>27,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Applied Bluegrass Music Fee (21882)				
Salaries - Academic	16,429	20,650	30,350	9,650
Salaries - Supporting	3,083	0	3,700	0
Employee Benefits	2,402	2,470	2,570	2,470
Travel	15,527	6,000	6,000	0
Operating Expenses	28,983	33,390	19,890	50,130
Capital Outlay	5,973	0	0	0
Department Revenues	734	0	0	0
Total - Applied Bluegrass Music Fee (21882):	<u>73,131</u>	<u>62,510</u>	<u>62,510</u>	<u>62,250</u>
Media and Communication (21900)				
Salaries - Academic	610,912	579,920	558,370	659,480
Salaries - Supporting	77,820	79,310	79,310	79,510
Salaries - Students	13,977	13,000	13,000	5,000
Salaries - Professional	114,652	118,750	118,750	118,490
Employee Benefits	333,090	340,690	353,060	375,710
Travel	14,929	5,000	9,000	5,000
Operating Expenses	24,253	23,600	30,000	27,510
Department Revenues	-7,137	-8,000	-8,000	0
Total - Media and Communication (21900):	<u>1,182,496</u>	<u>1,152,270</u>	<u>1,153,490</u>	<u>1,270,700</u>
Materials Fees Media and Communicat (21902)				
Operating Expenses	110,141	166,500	163,520	150,000
Capital Outlay	0	85,380	88,360	0
Total - Materials Fees Media and Communicat (21902):	<u>110,141</u>	<u>251,880</u>	<u>251,880</u>	<u>150,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Business Other (22001)				
Salaries - Academic	0	178,580	510,850	737,750
Employee Benefits	0	3,160	0	27,550
Travel	0	0	0	4,200
Operating Expenses	0	10	656,050	482,240
Total - Business Other (22001):	0	181,750	1,166,900	1,251,740
Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	3,438	1,930	1,930	1,930
Total - Business Student Computing (22002):	3,438	4,330	4,330	4,330
Business Program Enhancement (22003)				
Salaries - Academic	353,104	400,610	400,610	333,280
Salaries - Supporting	3,851	4,000	4,000	0
Salaries - Students	682	0	0	0
Salaries - Professional	71,273	73,220	38,430	71,990
Employee Benefits	166,882	122,840	122,840	108,660
Travel	18,487	20,000	20,000	20,000
Operating Expenses	118,841	154,640	189,430	181,400
Department Revenues	42,023	0	0	0
Total - Business Program Enhancement (22003):	775,143	775,310	775,310	715,330
SDNU BBA Partnership (22010)				
Salaries - Academic	88,434	99,500	99,500	99,600
Employee Benefits	32,468	32,720	33,640	34,550
Travel	1,436	1,700	2,000	1,700
Operating Expenses	514	300	0	300
Total - SDNU BBA Partnership (22010):	122,852	134,220	135,140	136,150

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Accountancy (22050)				
Salaries - Academic	1,080,626	1,160,090	1,164,290	1,160,590
Salaries - Supporting	35,725	36,560	36,560	36,560
Salaries - Students	2,150	3,600	3,600	3,600
Employee Benefits	327,368	302,970	362,450	351,460
Travel	0	2,200	2,200	2,200
Operating Expenses	8,532	9,200	21,630	9,200
Total - Accountancy (22050):	1,454,401	1,514,620	1,590,730	1,563,610
Computing (22150)				
Salaries - Academic	1,805,505	1,940,660	1,956,530	1,965,560
Salaries - Supporting	33,146	38,610	47,610	30,810
Salaries - Students	0	1,600	0	9,600
Salaries - Professional	158,381	188,830	172,740	163,600
Employee Benefits	607,526	637,030	719,690	764,960
Travel	12,131	12,400	22,220	15,000
Operating Expenses	27,627	39,410	89,900	39,410
Department Revenues	14,364	0	0	0
Total - Computing (22150):	2,658,680	2,858,540	3,008,690	2,988,940
Materials Fees Computing (22170)				
Salaries - Academic	10,400	0	0	0
Salaries - Supporting	1,560	0	0	0
Employee Benefits	85	0	0	0
Operating Expenses	3,392	15,530	15,530	0
Total - Materials Fees Computing (22170):	15,437	15,530	15,530	0

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Specialized Computing Program Enhan (22175)				
Salaries - Academic	10,400	80,000	93,500	80,000
Salaries - Supporting	750	2,000	4,470	0
Salaries - Professional	807	0	0	0
Employee Benefits	248	12,310	12,310	12,310
Travel	12,094	20,000	20,000	0
Operating Expenses	84,257	496,890	480,920	556,140
Capital Outlay	5,189	60,000	60,000	0
Department Revenues	20,250	0	0	0
Total - Specialized Computing Program Enhan (22175):	133,995	671,200	671,200	648,450
Economics and Finance (22250)				
Salaries - Academic	1,282,182	1,366,690	1,382,420	1,427,590
Salaries - Supporting	28,088	29,080	29,080	29,180
Salaries - Students	3,280	5,200	5,200	5,200
Employee Benefits	406,017	408,850	454,140	459,800
Travel	0	5,800	5,800	5,800
Operating Expenses	12,594	14,970	24,900	14,970
Department Revenues	227	0	0	0
Total - Economics and Finance (22250):	1,732,388	1,830,590	1,901,540	1,942,540
Management and Marketing (22350)				
Salaries - Academic	2,083,609	2,039,520	2,019,360	2,087,860
Salaries - Supporting	28,905	29,880	29,880	29,980
Salaries - Students	4,963	6,000	6,000	6,000
Employee Benefits	666,304	695,670	674,570	702,600
Travel	247	23,500	23,500	10,500
Operating Expenses	23,662	21,200	56,520	21,200
Department Revenues	1,260	0	160	0
Total - Management and Marketing (22350):	2,808,950	2,815,770	2,809,990	2,858,140

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Master of Science-Digital Marketing (22370)				
Salaries - Academic	29,585	33,000	33,000	33,000
Employee Benefits	3,535	1,170	2,670	1,170
Travel	0	1,530	1,530	1,530
Operating Expenses	655	6,680	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	33,775	42,380	43,880	42,380
Military Science (22400)				
Salaries - Administrative	12,800	15,420	15,420	15,420
Salaries - Academic	8,400	0	4,200	0
Salaries - Supporting	28,942	29,850	29,850	29,950
Employee Benefits	22,845	25,880	31,280	28,990
Travel	0	330	330	330
Operating Expenses	9,316	11,280	14,780	10,880
Department Revenues	611	0	0	0
Total - Military Science (22400):	82,914	82,760	95,860	85,570
Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	22,803	36,120	27,120	36,130
Salaries - Academic	1,100,290	1,045,990	1,055,070	1,069,170
Salaries - Supporting	25,834	27,100	27,190	26,040
Salaries - Students	3,168	8,400	8,400	8,400
Salaries - Professional	92,342	95,820	95,820	95,920
Employee Benefits	420,589	434,690	423,610	441,090
Travel	59	7,350	7,350	7,350
Operating Expenses	48,446	36,780	36,290	37,940
Department Revenues	1,753	0	6,660	0
Total - Engineering Engineer Tech Surveying (22450):	1,715,284	1,692,250	1,687,510	1,722,040

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Digital Media (22452)				
Salaries - Academic	465,744	443,080	470,380	508,310
Employee Benefits	164,834	173,040	160,190	170,940
Travel	0	0	70	0
Operating Expenses	8,540	14,310	11,880	14,310
Department Revenues	6,708	0	0	0
Total - Digital Media (22452):	645,826	630,430	642,520	693,560
Digital Media Program Enhance (22453)				
Salaries - Academic	36,714	63,500	63,850	63,970
Salaries - Supporting	5,836	29,760	29,760	30,260
Salaries - Students	12,003	10,000	10,000	10,000
Salaries - Professional	35,967	40,300	40,300	40,400
Employee Benefits	38,970	50,020	50,700	50,020
Travel	29,314	20,000	20,000	20,000
Operating Expenses	471,460	342,540	341,510	228,840
Department Revenues	60,125	0	0	0
Total - Digital Media Program Enhance (22453):	690,389	556,120	556,120	443,490
AFG Chair (22457)				
Salaries - Academic	92,606	64,420	64,420	64,430
Salaries - Supporting	24,970	25,690	25,690	22,590
Employee Benefits	43,061	63,420	63,420	52,890
Travel	579	290	290	3,390
Operating Expenses	4,027	4,350	4,350	4,350
Total - AFG Chair (22457):	165,243	158,170	158,170	147,650

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Technology Course Fee (22459)				
Salaries - Academic	5,503	86,190	86,300	86,200
Salaries - Professional	8,382	8,690	8,690	8,690
Employee Benefits	6,209	16,010	16,920	16,010
Travel	26,049	15,000	15,000	15,000
Operating Expenses	90,704	382,480	332,600	333,110
Capital Outlay	0	0	40,000	0
Department Revenues	38,596	0	8,860	0
Total - Technology Course Fee (22459):	175,443	508,370	508,370	459,010
Specialized Engineering Program Enh (22465)				
Operating Expenses	0	8,600	8,600	7,200
Department Revenues	190	0	0	0
Total - Specialized Engineering Program Enh (22465):	190	8,600	8,600	7,200
Engineering (22466)				
Salaries - Academic	100,750	223,680	223,680	220,700
Salaries - Supporting	0	24,760	24,760	24,760
Employee Benefits	25,373	69,170	109,720	84,700
Travel	0	1,000	1,000	1,000
Operating Expenses	0	28,360	28,360	16,900
Capital Outlay	0	60,000	60,000	0
Total - Engineering (22466):	126,123	406,970	447,520	348,060

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Harris Chair (22500)				
Salaries - Academic	85,382	67,250	67,250	67,250
Employee Benefits	24,142	37,210	37,210	39,050
Travel	4,869	3,240	3,240	3,240
Operating Expenses	2,176	4,250	4,250	4,250
Total - Harris Chair (22500):	116,569	111,950	111,950	113,790
Graduate Business Programs (22600)				
Salaries - Academic	0	6,400	6,400	6,400
Salaries - Supporting	0	1,500	1,500	1,500
Employee Benefits	0	90	90	90
Travel	0	2,500	2,500	2,500
Operating Expenses	3,401	11,910	11,910	11,910
Total - Graduate Business Programs (22600):	3,401	22,400	22,400	22,400
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	292,224	281,400	246,700	320,990
Salaries - Professional	74,384	75,850	46,690	74,990
Employee Benefits	118,387	101,840	89,010	101,840
Operating Expenses	237,044	32,970	109,930	59,430
Total - Accelerated Masters in Business Adm (22650):	722,039	492,060	492,330	557,250
Education Other (23001)				
Salaries - Academic	0	1,630,000	1,120,980	2,033,650
Employee Benefits	0	27,780	0	0
Travel	0	0	4,500	4,500
Operating Expenses	0	19,690	28,620	0
Total - Education Other (23001):	0	1,677,470	1,154,100	2,038,150

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	29,097	300	5,080	0
Salaries - Professional	70,525	100,890	99,850	105,930
Employee Benefits	39,772	37,810	42,270	40,000
Travel	4,343	2,940	1,940	2,940
Operating Expenses	24,156	13,280	5,150	3,310
Department Revenues	6,380	0	23,350	0
Total - Ctr Excell Sport Science Coach Educ (23007):	174,273	155,220	177,640	152,180
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	132,383	105,000	105,000	0
Employee Benefits	5,262	6,000	6,000	0
Travel	19,147	23,000	23,000	0
Operating Expenses	95,843	225,340	225,340	250,000
Department Revenues	311	0	0	0
Total - COE Specialized Academic Course Fee (23008):	252,946	359,340	359,340	250,000
Curriculum and Instruction (23050)				
Salaries - Administrative	84,800	66,000	59,600	66,000
Salaries - Academic	992,839	970,710	875,710	897,150
Salaries - Supporting	58,064	47,990	52,020	51,060
Salaries - Students	27	1,200	1,200	1,200
Salaries - Professional	700	0	350	690
Employee Benefits	410,129	397,230	350,020	425,000
Travel	45,052	11,000	44,280	5,000
Operating Expenses	63,651	39,080	53,390	13,290
Department Revenues	12,914	0	0	0
Total - Curriculum and Instruction (23050):	1,668,176	1,533,210	1,436,570	1,459,390

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Teaching (23070)				
Salaries - Administrative	6,600	6,400	6,400	6,400
Salaries - Supporting	2,165	0	0	0
Employee Benefits	1,092	0	0	0
Travel	966	4,190	4,190	4,190
Operating Expenses	21,762	5,520	5,520	5,520
Department Revenues	12	0	0	0
Total - Student Teaching (23070):	32,597	16,110	16,110	16,110
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	14,910	0	0	0
Employee Benefits	3,510	0	0	0
Operating Expenses	1,546	0	0	0
Total - Curriculum Instruct Sal Sav (23080):	19,966	0	0	0
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	891,319	941,230	902,830	942,230
Salaries - Supporting	54,283	57,220	56,220	56,420
Salaries - Students	0	1,000	0	0
Salaries - Professional	35,000	15,000	15,000	15,000
Employee Benefits	260,272	277,420	290,260	315,850
Travel	16,313	3,000	18,320	3,000
Operating Expenses	50,383	18,850	39,030	4,660
Department Revenues	28,995	0	0	0
Total - Educ Leadership Policy Analysis (23100):	1,336,565	1,313,720	1,321,660	1,337,160

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ctr for Community College Leadershi (23140)				
Salaries - Academic	9,933	0	8,160	0
Salaries - Professional	45,000	0	45,010	0
Employee Benefits	3,270	0	4,000	0
Travel	1,786	3,000	3,000	3,000
Operating Expenses	225	69,670	12,500	67,330
Total - Ctr for Community College Leadershi (23140):	60,214	72,670	72,670	70,330
Early Childhood Conference (23156)				
Salaries - Academic	1,618	0	0	0
Salaries - Supporting	7,375	0	0	0
Salaries - Professional	11,479	28,470	28,470	28,250
Employee Benefits	5,248	11,600	11,600	11,600
Travel	1,899	3,510	3,510	2,500
Operating Expenses	71,558	87,540	87,540	55,300
Department Revenues	656	0	0	0
Total - Early Childhood Conference (23156):	99,833	131,120	131,120	97,650
Early Childhood Education (23200)				
Salaries - Academic	764,578	775,070	871,060	775,470
Salaries - Supporting	34,892	28,190	28,190	28,290
Salaries - Students	624	400	400	400
Salaries - Professional	25,774	1,260	1,220	880
Employee Benefits	249,781	216,830	314,060	275,810
Travel	24,127	6,640	42,130	1,640
Operating Expenses	58,741	18,670	26,480	6,600
Department Revenues	9,099	0	0	0
Total - Early Childhood Education (23200):	1,167,616	1,047,060	1,283,540	1,089,090

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Early Childhood Education Sal Sav (23201)				
Salaries - Academic	8,795	0	0	0
Employee Benefits	1,784	0	0	0
Total - Early Childhood Education Sal Sav (23201):	<u>10,579</u>	<u>0</u>	<u>0</u>	<u>0</u>
Early Childhood Education Other (23202)				
Salaries - Students	99	0	0	0
Total - Early Childhood Education Other (23202):	<u>99</u>	<u>0</u>	<u>0</u>	<u>0</u>
Materials Fees SERK (23252)				
Operating Expenses	50	48,680	48,680	10,900
Total - Materials Fees SERK (23252):	<u>50</u>	<u>48,680</u>	<u>48,680</u>	<u>10,900</u>
Quillen Chair Education (23350)				
Salaries - Academic	12,680	12,980	12,980	13,010
Salaries - Supporting	126	0	0	0
Employee Benefits	11,979	5,060	7,330	5,790
Total - Quillen Chair Education (23350):	<u>24,785</u>	<u>18,040</u>	<u>20,310</u>	<u>18,800</u>
Counseling & Human Services (23500)				
Salaries - Academic	1,160,443	1,134,920	1,203,620	1,182,370
Salaries - Supporting	54,444	55,280	55,280	54,380
Salaries - Professional	0	57,840	57,840	58,340
Employee Benefits	399,521	391,990	489,130	464,670
Travel	28,351	17,302	36,372	3,500
Operating Expenses	35,497	20,088	38,268	9,350
Department Revenues	3,185	0	0	0
Total - Counseling & Human Services (23500):	<u>1,681,441</u>	<u>1,677,420</u>	<u>1,880,510</u>	<u>1,772,610</u>

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Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	1,215,048	1,329,450	1,362,990	1,328,250
Salaries - Supporting	28,059	27,200	27,200	49,880
Salaries - Professional	31,289	32,640	32,640	32,740
Employee Benefits	376,850	419,890	453,490	458,510
Travel	47,427	9,300	47,430	9,300
Operating Expenses	41,667	21,260	43,220	19,550
Department Revenues	-14,515	0	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	1,725,825	1,839,740	1,966,970	1,898,230
Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	6,600	6,400	6,400	6,400
Salaries - Academic	940,019	901,250	946,650	900,500
Salaries - Supporting	21,978	25,810	25,980	25,910
Salaries - Students	36	0	0	0
Employee Benefits	360,002	358,000	370,800	380,210
Travel	29,823	12,360	29,830	2,360
Operating Expenses	17,813	15,470	24,400	9,400
Department Revenues	1,134	0	0	0
Total - Educational Foundations and Spec Ed (23600):	1,377,405	1,319,290	1,404,060	1,324,780
Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	11,111	0	0	0
Salaries - Supporting	2,720	0	0	0
Employee Benefits	2,559	0	0	0
Travel	1,745	0	0	0
Operating Expenses	7,632	2,500	2,500	0
Department Revenues	13,705	0	0	0
Total - Educ Found Special Educ Sal Savings (23601):	39,472	2,500	2,500	0

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Global Sports Leadership EdD (24101)				
Salaries - Administrative	0	144,000	144,000	1,000
Salaries - Academic	158,503	157,640	157,640	157,740
Salaries - Supporting	960	1,000	1,000	1,000
Salaries - Professional	0	60,000	60,000	60,000
Employee Benefits	42,240	26,760	46,100	26,760
Travel	78,063	100,000	100,000	100,000
Operating Expenses	14,707	74,730	86,870	87,440
Department Revenues	202	0	0	0
Total - Global Sports Leadership EdD (24101):	294,675	564,130	595,610	433,940
Graduate Scholarship (24110)				
Employee Benefits	1,444,373	1,800,000	1,751,000	1,800,000
Total - Graduate Scholarship (24110):	1,444,373	1,800,000	1,751,000	1,800,000
ETD Microfilm Fee (24123)				
Operating Expenses	4,450	5,000	8,610	5,000
Total - ETD Microfilm Fee (24123):	4,450	5,000	8,610	5,000
Instructional Development (25003)				
Operating Expenses	0	2,000	2,000	25,000
Total - Instructional Development (25003):	0	2,000	2,000	25,000

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ELS Language Centers (25004)				
Operating Expenses	2,343	8,500	8,500	8,500
Department Revenues	420	0	0	0
Total - ELS Language Centers (25004):	2,763	8,500	8,500	8,500
Distance Education (25010)				
Salaries - Academic	5,500	4,690	4,690	2,690
Salaries - Supporting	31,689	37,570	37,330	37,090
Salaries - Professional	51,228	48,480	48,480	48,480
Employee Benefits	20,455	19,550	20,130	16,460
Travel	-388	6,400	6,400	6,400
Operating Expenses	205,689	208,330	208,570	221,920
Capital Outlay	0	20,000	20,000	0
Department Revenues	11,116	0	0	0
Total - Distance Education (25010):	325,289	345,020	345,600	333,040
Online Fee Distance Education (25011)				
Salaries - Administrative	0	0	9,400	0
Salaries - Academic	87,500	150,750	151,800	150,000
Salaries - Supporting	185,878	234,140	234,140	234,470
Salaries - Professional	356,129	420,440	420,440	420,100
Employee Benefits	262,817	247,930	250,190	286,080
Travel	745	5,000	5,000	0
Operating Expenses	302,504	1,995,210	1,235,830	1,346,170
Capital Outlay	6,245	20,000	20,000	0
Department Revenues	374	0	0	0
Total - Online Fee Distance Education (25011):	1,202,192	3,073,470	2,326,800	2,436,820

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Degree Programs (25020)				
Salaries - Administrative	0	4,000	4,000	4,000
Salaries - Academic	253,482	223,530	249,490	223,700
Salaries - Supporting	46,879	31,400	38,900	31,500
Salaries - Students	2,295	0	3,500	0
Salaries - Professional	77,679	82,520	82,520	82,720
Employee Benefits	146,038	146,510	150,240	140,760
Travel	9,018	3,060	4,560	3,060
Operating Expenses	18,462	6,970	29,040	6,970
Department Revenues	559	0	20	0
Total - Degree Programs (25020):	554,412	497,990	562,270	492,710
ETSU at Kingsport (25040)				
Salaries - Supporting	70,844	75,430	74,840	76,300
Salaries - Students	2,769	1,000	1,000	1,000
Salaries - Professional	104,023	126,930	127,280	127,770
Employee Benefits	78,797	85,650	93,440	113,010
Travel	7,295	6,300	6,300	6,300
Operating Expenses	22,304	24,690	24,930	23,930
Department Revenues	1,017	0	0	0
Total - ETSU at Kingsport (25040):	287,049	320,000	327,790	348,310
Office of Prof Development (25070)				
Salaries - Administrative	12,800	6,400	9,600	6,400
Salaries - Academic	33,245	29,000	32,000	4,000
Salaries - Supporting	105,073	72,870	73,870	37,970
Salaries - Students	233	1,200	1,200	1,200
Salaries - Professional	93,665	97,760	97,760	97,960
Employee Benefits	86,245	85,040	88,100	75,050
Travel	7,874	4,000	9,000	4,000
Operating Expenses	84,250	84,220	72,250	138,840
Department Revenues	-53	400	400	0
Total - Office of Prof Development (25070):	423,332	380,890	384,180	365,420

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Prof Development Departmental Share (25072)				
Operating Expenses	0	159,500	159,500	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>159,500</u>	<u>159,500</u>
Trio Outreach (25090)				
Salaries - Supporting	0	8,750	0	8,750
Salaries - Professional	117	40,440	4,380	40,440
Employee Benefits	18,323	17,630	13,000	19,060
Total - Trio Outreach (25090):	<u>18,440</u>	<u>66,820</u>	<u>17,380</u>	<u>68,250</u>
SCSAO Other (25099)				
Salaries - Academic	0	22,590	29,700	69,290
Operating Expenses	0	0	28,240	0
Total - SCSAO Other (25099):	<u>0</u>	<u>22,590</u>	<u>57,940</u>	<u>69,290</u>
Cohort Programs (25100)				
Salaries - Academic	406,317	19,990	20,910	20,020
Salaries - Supporting	68,469	46,350	46,350	46,450
Salaries - Students	5,787	0	0	0
Salaries - Professional	91,094	93,900	93,920	93,830
Employee Benefits	102,360	61,930	61,300	61,590
Travel	22,477	10,000	10,160	2,160
Operating Expenses	32,116	44,830	46,180	49,180
Department Revenues	670	0	200	0
Total - Cohort Programs (25100):	<u>729,290</u>	<u>277,000</u>	<u>279,020</u>	<u>273,230</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
RODP Academic Year (25130)				
Salaries - Academic	298,600	190,000	167,200	160,000
Salaries - Professional	157,408	177,060	177,060	162,300
Employee Benefits	102,128	100,000	86,080	80,000
Travel	720	0	0	0
Operating Expenses	2,831	985,840	5,660	33,940
Total - RODP Academic Year (25130):	561,687	1,452,900	436,000	436,240
RODP Summer (25135)				
Salaries - Academic	169,549	170,000	145,000	140,000
Employee Benefits	24,905	30,000	17,170	20,000
Operating Expenses	2,824	82,500	2,830	5,000
Total - RODP Summer (25135):	197,278	282,500	165,000	165,000
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	231,435	40,240	40,240	7,050
Salaries - Supporting	36,295	34,190	34,800	33,230
Salaries - Professional	26,483	48,370	49,850	50,200
Employee Benefits	72,410	48,390	48,390	54,650
Travel	9,611	7,000	10,120	10,000
Operating Expenses	67,846	2,122,001	284,511	275,000
Department Revenues	7,464	0	10	0
Total - ETSU at Kingsport Downtown (25200):	451,544	2,300,191	467,921	430,130

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ETSU at Sevier Center (25210)				
Salaries - Academic	280,271	233,500	258,020	194,450
Salaries - Supporting	20,171	14,000	14,000	14,000
Salaries - Professional	96,032	176,390	175,910	176,420
Employee Benefits	125,422	155,070	159,480	186,180
Travel	17,140	5,000	15,000	15,000
Operating Expenses	157,692	421,040	349,420	300,000
Department Revenues	5,744	0	200	0
Total - ETSU at Sevier Center (25210):	702,472	1,005,000	972,030	886,050
ETSU at Asheville (25230)				
Salaries - Academic	46,868	13,790	13,790	3,000
Employee Benefits	6,930	29,580	29,580	460
Travel	1,860	5,000	5,000	5,000
Operating Expenses	54,960	38,010	38,010	35,000
Department Revenues	142	0	0	0
Total - ETSU at Asheville (25230):	110,760	86,380	86,380	43,460
ETSU at Abingdon (25240)				
Salaries - Academic	64,811	62,120	63,120	62,120
Employee Benefits	10,172	23,660	23,660	10,490
Travel	2,078	18,840	1,000	1,000
Operating Expenses	17,550	-91,600	1,000	1,000
Department Revenues	268	0	0	0
Total - ETSU at Abingdon (25240):	94,879	13,020	88,780	74,610

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Quality Enhancement Plan (27510)				
Salaries - Administrative	8,200	9,290	4,290	9,290
Salaries - Academic	54,828	750	750	0
Salaries - Supporting	24,870	25,940	25,940	26,040
Salaries - Professional	129,426	131,640	131,640	132,040
Employee Benefits	71,359	63,670	65,640	65,360
Travel	8,534	5,000	5,000	5,000
Operating Expenses	20,332	122,000	122,000	150,950
Capital Outlay	0	12,330	12,330	0
Department Revenues	7,480	0	0	0
Total - Quality Enhancement Plan (27510):	325,029	370,620	367,590	388,680
Undergraduate Education (27520)				
Salaries - Academic	10,600	15,000	15,000	15,000
Salaries - Supporting	4,354	0	0	0
Salaries - Professional	1,650	0	0	0
Employee Benefits	3,573	0	200	0
Travel	0	1,660	1,660	1,660
Operating Expenses	2,496	6,360	6,360	6,360
Total - Undergraduate Education (27520):	22,673	23,020	23,220	23,020
Learning Support Fee (27560)				
Salaries - Academic	102,217	98,560	98,560	98,710
Salaries - Supporting	12,257	10,750	10,750	10,760
Employee Benefits	11,753	10,740	10,740	13,200
Travel	2,129	0	0	0
Operating Expenses	852	-440	-440	-18,000
Total - Learning Support Fee (27560):	129,208	119,610	119,610	104,670

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
FYE - First Year Experience (27570)				
Salaries - Academic	58,000	64,000	64,000	64,000
Salaries - Supporting	4,001	2,390	2,000	2,350
Salaries - Professional	500	0	0	0
Employee Benefits	12,310	12,800	11,340	14,840
Travel	0	5,000	5,000	5,000
Operating Expenses	848	2,650	2,650	2,690
Total - FYE - First Year Experience (27570):	75,659	86,840	84,990	88,880
Dean Honors College (28000)				
Salaries - Administrative	122,046	125,520	125,520	125,620
Salaries - Academic	75,523	88,120	79,720	90,560
Salaries - Supporting	61,267	62,240	62,380	61,540
Salaries - Students	62	0	250	0
Salaries - Professional	131,229	144,760	144,760	145,040
Employee Benefits	143,132	141,480	149,500	147,120
Travel	17,500	12,100	12,100	12,100
Operating Expenses	33,623	66,310	65,470	67,310
Department Revenues	3,751	0	40	0
Total - Dean Honors College (28000):	588,133	640,530	639,740	649,290
University Honors Program (28010)				
Salaries - Academic	29,470	60,690	60,690	61,590
Salaries - Supporting	26,158	28,510	28,640	28,610
Salaries - Professional	60,644	3,500	3,500	0
Employee Benefits	37,880	23,870	26,890	20,660
Travel	4,627	13,530	13,530	13,530
Operating Expenses	12,049	18,220	18,090	17,440
Department Revenues	42	0	0	0
Total - University Honors Program (28010):	170,870	148,320	151,340	141,830

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
International Programs (28030)				
Salaries - Administrative	12,800	12,800	12,800	12,800
Salaries - Supporting	45,907	46,510	46,510	46,660
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	175,656	183,470	183,470	184,870
Employee Benefits	88,894	96,300	103,760	102,040
Travel	5,845	6,980	6,980	6,980
Operating Expenses	16,253	19,940	20,740	16,610
Department Revenues	150	0	0	0
Total - International Programs (28030):	345,505	367,500	375,760	371,460
Study Abroad Application Fee (28031)				
Operating Expenses	0	6,390	6,390	6,000
Total - Study Abroad Application Fee (28031):	0	6,390	6,390	6,000
International Education General (28037)				
Salaries - Academic	5,111	8,000	8,000	0
Salaries - Supporting	2,565	10,000	10,000	10,000
Employee Benefits	1,105	0	0	0
Travel	7,319	16,150	16,150	24,150
Operating Expenses	9,126	93,130	93,130	5,600
Department Revenues	724	0	0	0
Total - International Education General (28037):	25,950	127,280	127,280	39,750

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Stdt Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	8,400	8,400	8,400	8,400
Employee Benefits	1,302	0	0	0
Travel	0	1,100	1,100	1,100
Operating Expenses	53	1,700	1,700	1,700
Total - Stdt Exchange Pgms (NSEA ISE) (28040):	9,755	11,200	11,200	11,200
International Honors Program (28050)				
Operating Expenses	0	3,000	3,000	3,000
Total - International Honors Program (28050):	0	3,000	3,000	3,000
SA- Interprofes Perspectives EPID (28106)				
Operating Expenses	310	0	0	0
Total - SA- Interprofes Perspectives EPID (28106):	310	0	0	0
Summer Session (28510)				
Salaries - Academic	2,072,382	2,065,740	1,277,400	0
Salaries - Supporting	7,146	11,000	11,000	0
Salaries - Professional	89,165	92,170	92,170	91,270
Employee Benefits	400,730	450,000	450,000	39,410
Travel	0	3,000	3,000	3,000
Operating Expenses	42,235	141,871	151,871	136,330
Department Revenues	3,901	0	0	0
Total - Summer Session (28510):	2,615,559	2,763,781	1,985,441	270,010

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Summer Session Special Course (28511)				
Salaries - Academic	69,341	46,500	46,500	46,500
Employee Benefits	13,480	12,000	12,000	12,000
Operating Expenses	7,500	15,640	15,640	15,640
Total - Summer Session Special Course (28511):	90,321	74,140	74,140	74,140
Sum Sess GA Remission (28512)				
Employee Benefits	80,337	100,000	100,000	100,000
Operating Expenses	1,332	0	0	0
Total - Sum Sess GA Remission (28512):	81,669	100,000	100,000	100,000
ETSU Summer Study Abroad Plan (28515)				
Salaries - Academic	32,658	26,860	26,860	26,860
Employee Benefits	6,167	8,000	8,000	8,000
Travel	30,825	36,880	36,880	36,880
Operating Expenses	150	0	0	0
Total - ETSU Summer Study Abroad Plan (28515):	69,800	71,740	71,740	71,740
Winter Session (28540)				
Salaries - Academic	413,509	413,530	0	0
Salaries - Supporting	2,511	240	2,220	2,240
Employee Benefits	78,451	78,500	530	400
Operating Expenses	17,670	18,060	16,250	16,360
Total - Winter Session (28540):	512,141	510,330	19,000	19,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Roan Scholars Leadership Program (29000)				
Salaries - Administrative	0	0	2,000	0
Salaries - Supporting	3,080	3,220	3,220	3,220
Salaries - Professional	99,859	104,410	104,410	104,770
Employee Benefits	22,626	22,900	25,810	30,930
Travel	1,330	1,380	1,380	1,380
Operating Expenses	10,081	13,090	11,090	13,090
Department Revenues	2,934	0	0	0
Total - Roan Scholars Leadership Program (29000):	139,910	145,000	147,910	153,390
Other Health Affairs Instruct Exp (30015)				
Salaries - Academic	25,100	0	0	0
Salaries - Professional	23,428	0	0	0
Employee Benefits	14,372	0	0	0
Travel	0	3,440	3,440	3,440
Operating Expenses	11,556	11,180	101,620	106,620
Total - Other Health Affairs Instruct Exp (30015):	74,456	14,620	105,060	110,060
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	6,000	6,000	0
Salaries - Academic	56,174	0	0	53,220
Salaries - Supporting	42,755	43,850	43,850	43,850
Salaries - Professional	2,993	3,710	3,710	3,740
Employee Benefits	43,461	27,000	27,000	27,000
Travel	5,610	0	0	0
Operating Expenses	16,113	245,220	245,220	-11,340
Department Revenues	3,219	0	0	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	170,325	325,780	325,780	116,470

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing Instruction Other (35010)				
Salaries - Academic	0	242,990	263,270	290,180
Employee Benefits	0	22,620	0	0
Travel	0	0	10,350	10,350
Operating Expenses	0	-126,930	-461,500	-126,930
Total - Nursing Instruction Other (35010):	0	138,680	-187,880	173,600
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	431,497	431,380	456,570	456,310
Salaries - Supporting	90,900	46,660	32,430	3,390
Salaries - Students	4,191	7,500	7,500	12,800
Salaries - Professional	21,606	96,770	96,770	211,570
Employee Benefits	157,251	155,000	155,000	285,400
Travel	24,574	27,500	27,500	27,500
Operating Expenses	168,571	524,540	477,580	-160,970
Capital Outlay	39,241	5,500	41,500	0
Department Revenues	6,548	0	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	944,379	1,294,850	1,294,850	836,000
Nursing Undergraduate Programs (35200)				
Salaries - Academic	2,304,523	2,382,330	2,683,340	2,474,610
Salaries - Supporting	47,757	61,940	109,610	87,110
Salaries - Professional	19,561	32,110	49,800	14,180
Employee Benefits	800,963	825,180	920,950	927,720
Travel	20,591	13,120	41,070	5,620
Operating Expenses	65,997	13,440	23,440	13,440
Department Revenues	1,063	0	0	0
Total - Nursing Undergraduate Programs (35200):	3,260,455	3,328,120	3,828,210	3,522,680

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing Undergrad Sal Sav (35210)				
Salaries - Supporting	0	13,690	13,690	0
Salaries - Professional	24,214	25,620	25,620	0
Employee Benefits	13,807	23,160	23,160	0
Operating Expenses	0	3,590	3,590	0
Total - Nursing Undergrad Sal Sav (35210):	38,021	66,060	66,060	0
Nursing Graduate Programs (35400)				
Salaries - Academic	1,241,131	2,020,410	2,179,330	2,359,740
Salaries - Supporting	64,743	169,860	145,110	92,450
Salaries - Students	1	0	0	0
Salaries - Professional	62,174	139,410	139,410	102,620
Employee Benefits	428,539	815,720	670,040	766,560
Travel	22,374	31,050	34,280	31,050
Operating Expenses	118,635	248,850	110,050	249,380
Department Revenues	60	0	0	0
Total - Nursing Graduate Programs (35400):	1,937,657	3,425,300	3,278,220	3,601,800
Nursing Graduate Sal Sav (35410)				
Salaries - Academic	4,974	0	0	0
Salaries - Supporting	13,676	21,510	21,780	0
Salaries - Professional	44,328	35,170	36,050	0
Employee Benefits	31,565	43,490	43,490	0
Operating Expenses	1,200	3,610	2,460	0
Total - Nursing Graduate Sal Sav (35410):	95,743	103,780	103,780	0

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Nursing-Office of Student Services (35600)				
Salaries - Academic	9,600	12,800	12,800	12,800
Salaries - Supporting	0	0	27,200	1,200
Salaries - Professional	177,942	217,970	257,370	216,630
Employee Benefits	101,431	70,090	151,090	96,120
Travel	11,637	3,450	10,950	1,800
Operating Expenses	19,498	8,620	18,620	7,540
Department Revenues	1,074	0	0	0
Total - Nursing-Office of Student Services (35600):	321,182	312,930	478,030	336,090
Nursing Stdt Srvc Sal Sav (35610)				
Salaries - Supporting	2,370	0	0	0
Employee Benefits	1,053	0	0	0
Total - Nursing Stdt Srvc Sal Sav (35610):	3,423	0	0	0
CCRHS-Other (37040)				
Salaries - Academic	0	35,480	67,370	156,050
Travel	0	3,740	0	3,740
Operating Expenses	0	537,180	562,100	126,100
Total - CCRHS-Other (37040):	0	576,400	629,470	285,890
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	73,656	262,970	262,970	250,510
Salaries - Supporting	32,259	45,780	81,180	58,760
Salaries - Professional	17,061	53,910	55,110	53,910
Employee Benefits	26,236	252,790	255,840	252,790
Travel	9,739	15,000	15,000	15,000
Operating Expenses	29,123	1,080,330	1,040,680	54,210
Department Revenues	10,750	0	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	198,824	1,710,780	1,710,780	685,180

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Allied Health Sciences (37100)				
Salaries - Academic	1,494,314	1,659,600	1,675,980	1,730,500
Salaries - Supporting	140,151	119,260	120,960	143,870
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	6,585	6,670	6,670	6,820
Employee Benefits	620,887	620,870	722,100	643,890
Travel	17,244	20,190	20,190	20,000
Operating Expenses	123,622	119,660	103,140	108,360
Capital Outlay	132,091	0	0	0
Department Revenues	6,245	-1,000	-1,000	0
Total - Allied Health Sciences (37100):	2,541,139	2,546,450	2,649,240	2,654,640
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	5,456	0	1,440	0
Employee Benefits	1,254	0	370	0
Travel	2,154	0	900	0
Operating Expenses	703	0	910	0
Total - Allied Health Sciences Sal Sav (37110):	9,567	0	3,620	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	772,305	1,035,180	976,020	1,099,890
Salaries - Supporting	63,203	28,300	29,100	28,100
Salaries - Students	3,744	3,600	3,600	3,600
Salaries - Professional	149,560	74,890	123,190	74,940
Employee Benefits	365,345	387,430	366,230	400,070
Travel	20,936	20,000	20,000	20,000
Operating Expenses	91,536	98,650	198,570	93,700
Capital Outlay	112,553	126,790	126,790	0
Department Revenues	7,914	0	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,587,096	1,774,840	1,843,500	1,720,300

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	4,009	0	4,120	0
Salaries - Supporting	1,000	0	0	0
Employee Benefits	825	0	950	0
Operating Expenses	0	0	5,070	0
Total - Audiology Speech Lang Path Sal Sav (37210):	5,834	0	10,140	0
Communicative Disorders Clinic (37220)				
Salaries - Academic	0	0	1,800	0
Salaries - Supporting	13,011	23,200	29,030	23,600
Salaries - Professional	0	87,210	87,400	87,450
Employee Benefits	2,217	41,110	41,110	41,110
Operating Expenses	27,056	254,050	246,230	-152,160
Department Revenues	665	0	0	0
Total - Communicative Disorders Clinic (37220):	42,949	405,570	405,570	0
Environmental Health (37300)				
Salaries - Academic	576,847	626,450	638,080	578,680
Salaries - Supporting	40,210	58,660	34,830	58,760
Salaries - Students	227	1,200	1,200	1,200
Salaries - Professional	40,575	43,720	43,720	43,680
Employee Benefits	152,968	172,540	164,500	194,090
Travel	7,897	5,500	9,080	5,500
Operating Expenses	83,977	61,500	70,120	61,500
Department Revenues	300	0	0	0
Total - Environmental Health (37300):	903,001	969,570	961,530	943,410

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Health Sciences (37400)				
Salaries - Academic	1,010,345	1,055,580	1,119,270	1,056,880
Salaries - Supporting	57,489	48,200	51,880	48,400
Salaries - Students	989	1,200	1,200	1,200
Salaries - Professional	15,963	0	0	0
Employee Benefits	376,964	367,490	397,720	421,960
Travel	13,596	0	9,430	0
Operating Expenses	21,796	35,220	27,340	34,740
Capital Outlay	0	0	36,010	0
Department Revenues	5,230	0	0	0
Total - Health Sciences (37400):	<u>1,502,372</u>	<u>1,507,690</u>	<u>1,642,850</u>	<u>1,563,180</u>
Material Fees - Health Science (37401)				
Operating Expenses	0	140	140	0
Total - Material Fees - Health Science (37401):	<u>0</u>	<u>140</u>	<u>140</u>	<u>0</u>
Physical Therapy (37500)				
Salaries - Administrative	8,450	0	12,700	0
Salaries - Academic	638,427	814,650	801,950	814,870
Salaries - Supporting	56,271	31,810	38,810	30,610
Salaries - Students	202	0	0	0
Employee Benefits	231,735	253,780	243,790	272,270
Travel	21,900	16,670	16,670	16,300
Operating Expenses	143,555	146,300	139,300	136,950
Capital Outlay	15,171	0	0	0
Department Revenues	21,576	0	0	0
Total - Physical Therapy (37500):	<u>1,137,287</u>	<u>1,263,210</u>	<u>1,253,220</u>	<u>1,271,000</u>

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Physical Therapy Course Fee (37505)				
Salaries - Academic	129,508	159,680	160,950	159,960
Salaries - Supporting	0	30,710	30,710	30,710
Employee Benefits	45,198	59,230	62,610	59,230
Travel	41,469	12,000	8,300	12,000
Operating Expenses	30,561	28,150	27,200	-13,230
Total - Physical Therapy Course Fee (37505):	<u>246,736</u>	<u>289,770</u>	<u>289,770</u>	<u>248,670</u>
Physical Therapy Sal Savings (37510)				
Salaries - Academic	1,661	0	0	0
Employee Benefits	278	0	0	0
Total - Physical Therapy Sal Savings (37510):	<u>1,939</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dental Hygiene (37700)				
Travel	1,891	0	0	0
Operating Expenses	30,423	35,490	35,490	35,490
Capital Outlay	21,545	0	0	0
Department Revenues	802	0	0	0
Total - Dental Hygiene (37700):	<u>54,661</u>	<u>35,490</u>	<u>35,490</u>	<u>35,490</u>
Materials Fees Dental Hygiene (37701)				
Operating Expenses	33,076	32,740	32,740	32,850
Total - Materials Fees Dental Hygiene (37701):	<u>33,076</u>	<u>32,740</u>	<u>32,740</u>	<u>32,850</u>

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Dental Hygiene Clinic (37720)				
Salaries - Academic	1,621	0	0	0
Employee Benefits	375	0	0	0
Travel	2,362	0	0	0
Operating Expenses	885	37,890	37,890	0
Total - Dental Hygiene Clinic (37720):	5,243	37,890	37,890	0
Masters Public Health (37800)				
Salaries - Academic	38,486	43,300	40,520	216,100
Salaries - Supporting	850	0	9,850	0
Employee Benefits	306	0	4,200	0
Travel	34,981	3,500	17,500	0
Operating Expenses	71,691	4,010	34,440	3,510
Department Revenues	1,417	0	0	0
Total - Masters Public Health (37800):	147,731	50,810	106,510	219,610
Public Health Other (38013)				
Salaries - Academic	0	48,050	67,340	142,780
Employee Benefits	0	380	0	0
Travel	0	0	1,560	1,560
Operating Expenses	0	-51,650	86,990	145,290
Total - Public Health Other (38013):	0	-3,220	155,890	289,630
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	415,051	483,470	483,470	483,950
Salaries - Supporting	1,720	35,000	43,010	35,000
Salaries - Professional	0	51,700	54,620	51,700
Employee Benefits	117,946	110,440	112,590	110,440
Travel	5,225	10,000	10,000	0
Operating Expenses	106,131	310,340	297,260	124,780
Capital Outlay	15,010	22,740	22,740	0
Department Revenues	31,655	0	0	0
Total - COPH Acad Health Science Spec Fee (38042):	692,738	1,023,690	1,023,690	805,870

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Community and Behavioral Health (38200)				
Salaries - Academic	687,358	729,940	628,000	636,960
Salaries - Supporting	37,642	26,020	36,860	26,120
Salaries - Students	855	0	130	0
Salaries - Professional	73,547	87,710	85,180	87,370
Employee Benefits	261,680	264,200	267,630	246,000
Travel	6,717	2,000	6,500	0
Operating Expenses	20,095	23,140	22,360	22,560
Department Revenues	-1,495	0	0	0
Total - Community and Behavioral Health (38200):	1,086,399	1,133,010	1,046,660	1,019,010
Materials First Aid and Emerg Care (38220)				
Operating Expenses	5,401	19,580	19,580	8,400
Total - Materials First Aid and Emerg Care (38220):	5,401	19,580	19,580	8,400
Biostatistics and Epidemiology (38400)				
Salaries - Academic	836,618	789,960	831,010	757,630
Salaries - Supporting	31,224	30,580	20,330	28,780
Salaries - Professional	0	0	0	1,000
Employee Benefits	261,620	274,980	315,080	321,510
Travel	5,609	1,750	5,250	0
Operating Expenses	15,793	31,040	27,390	31,460
Department Revenues	852	0	0	0
Total - Biostatistics and Epidemiology (38400):	1,151,716	1,128,310	1,199,060	1,140,380

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	6,400	0	12,800	0
Salaries - Academic	563,862	474,590	496,770	473,610
Salaries - Supporting	28,728	28,110	28,240	27,310
Salaries - Professional	3,833	130	130	0
Employee Benefits	200,505	189,240	183,460	200,000
Travel	9,489	2,000	5,940	0
Operating Expenses	14,527	21,240	19,300	23,240
Department Revenues	1,690	0	0	0
Total - Health Services Mgmt and Policy (38500):	<u>829,034</u>	<u>715,310</u>	<u>746,640</u>	<u>724,160</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	15,000
Operating Expenses	0	50,000	40,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
Alloc for Instructional Courses (40450)				
Operating Expenses	0	-2,750,000	-2,000,000	-2,030,480
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-2,750,000</u>	<u>-2,000,000</u>	<u>-2,030,480</u>
Multimedia Lecture (50330)				
Operating Expenses	6,634	12,290	12,290	12,290
Department Revenues	119	0	0	0
Total - Multimedia Lecture (50330):	<u>6,753</u>	<u>12,290</u>	<u>12,290</u>	<u>12,290</u>

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TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-322,940	-322,940	0
Total - TAF Fund Balance Allocations (50361):	0	-322,940	-322,940	0
Multi Media Classroom (50711)				
Salaries - Supporting	-470	3,660	3,180	2,700
Salaries - Professional	79	0	0	0
Employee Benefits	60	1,000	1,000	1,000
Travel	0	2,390	0	2,390
Operating Expenses	6,893	4,350	2,650	5,310
Capital Outlay	0	0	4,570	0
Department Revenues	-499	0	0	0
Total - Multi Media Classroom (50711):	6,063	11,400	11,400	11,400
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	7,380
Salaries - Academic	0	0	0	1,292,100
Salaries - Supporting	0	0	0	65,960
Salaries - Students	67,628	88,090	88,090	88,090
Salaries - Professional	0	0	0	106,130
Employee Benefits	3,945,368	5,848,120	4,519,350	5,227,590
Travel	-6,230	0	0	0
Operating Expenses	1,840,218	3,366,150	711,150	881,320
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	1,999,743	2,120,640	2,140,980	2,159,410
Total - Common Expense Accounts (70000):	7,846,727	11,448,000	7,484,570	9,852,980

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Non-Instructional Job Audit Pool (70002)				
Salaries - Supporting	0	0	0	125,000
Salaries - Professional	0	0	0	125,000
Total - Non-Instructional Job Audit Pool (70002):	0	0	0	250,000
Faculty Promotion Pool (70003)				
Salaries - Academic	0	0	0	250,000
Total - Faculty Promotion Pool (70003):	0	0	0	250,000
Professional Certification Supp (70010)				
Salaries - Supporting	0	12,310	12,310	15,000
Total - Professional Certification Supp (70010):	0	12,310	12,310	15,000
Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	201,900	201,900	201,900	201,900
Univ Network & Infrastructure 2016 (80032)				
Operating Expenses	25,338	0	0	0
Total - Univ Network & Infrastructure 2016 (80032):	25,338	0	0	0

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Discipline Specific Technology 2017 (80037)				
Operating Expenses	99,641	1,600	1,600	0
Capital Outlay	29,174	0	0	0
Total - Discipline Specific Technology 2017 (80037):	128,815	1,600	1,600	0
Univ Network & Infrastructure 2017 (80038)				
Operating Expenses	284,740	21,510	21,510	0
Total - Univ Network & Infrastructure 2017 (80038):	284,740	21,510	21,510	0
Computer Lab Upgrades 2018 (80042)				
Operating Expenses	0	448,700	448,700	0
Total - Computer Lab Upgrades 2018 (80042):	0	448,700	448,700	0
New Computer Equipment/Software-18 (80044)				
Operating Expenses	0	365,000	365,000	0
Total - New Computer Equipment/Software-18 (80044):	0	365,000	365,000	0
Discipline Specific Technology 2018 (80045)				
Salaries - Professional	0	70,000	70,000	0
Employee Benefits	0	26,350	26,350	0
Operating Expenses	0	499,410	473,310	0
Capital Outlay	0	0	26,100	0
Total - Discipline Specific Technology 2018 (80045):	0	595,760	595,760	0

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Univ Network/Infrastructure 2018 (80046)				
Employee Benefits	0	0	110	0
Operating Expenses	0	1,036,850	836,740	0
Capital Outlay	0	0	200,000	0
Total - Univ Network/Infrastructure 2018 (80046):	0	1,036,850	1,036,850	0
Classroom Maintenance 2018 (80048)				
Operating Expenses	0	123,300	123,300	0
Total - Classroom Maintenance 2018 (80048):	0	123,300	123,300	0
Support Labs/Master Classrooms 2018 (80049)				
Salaries - Administrative	0	0	38,860	0
Salaries - Academic	0	0	60,400	0
Salaries - Supporting	0	0	37,140	0
Salaries - Students	0	0	52,320	0
Salaries - Professional	0	0	28,750	0
Employee Benefits	0	0	17,970	0
Operating Expenses	0	302,300	66,860	0
Total - Support Labs/Master Classrooms 2018 (80049):	0	302,300	302,300	0
Computer Lab Upgrades 2019 (80054)				
Operating Expenses	0	0	0	448,700
Total - Computer Lab Upgrades 2019 (80054):	0	0	0	448,700

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New Computer Equipment/Software-19 (80056)				
Operating Expenses	0	0	0	365,000
Total - New Computer Equipment/Software-19 (80056):	<u>0</u>	<u>0</u>	<u>0</u>	<u>365,000</u>
Discipline Specific Technology 2019 (80057)				
Operating Expenses	0	0	0	316,860
Total - Discipline Specific Technology 2019 (80057):	<u>0</u>	<u>0</u>	<u>0</u>	<u>316,860</u>
Univ Network & Infrastructure 2019 (80058)				
Operating Expenses	0	0	0	1,297,520
Total - Univ Network & Infrastructure 2019 (80058):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,297,520</u>
Classroom Maintenance 2019 (80060)				
Operating Expenses	0	0	0	123,300
Total - Classroom Maintenance 2019 (80060):	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,300</u>
Support Labs/Master Classrooms 2019 (80061)				
Salaries - Professional	0	0	0	70,000
Employee Benefits	0	0	0	26,350
Operating Expenses	0	0	0	205,950
Total - Support Labs/Master Classrooms 2019 (80061):	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,300</u>

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Discipline Specific Technology 15 (80549)				
Operating Expenses	-10	0	0	0
Total - Discipline Specific Technology 15 (80549):	-10	0	0	0
Discipline Specific Technology 2016 (80553)				
Operating Expenses	241,399	0	0	0
Capital Outlay	7,735	0	0	0
Total - Discipline Specific Technology 2016 (80553):	249,134	0	0	0
Univ Network & Infrastructure 2016 (80554)				
Operating Expenses	16,258	0	0	0
Total - Univ Network & Infrastructure 2016 (80554):	16,258	0	0	0
Computer Lab Upgrades 2017 (80559)				
Operating Expenses	504,953	0	0	0
Total - Computer Lab Upgrades 2017 (80559):	504,953	0	0	0
New Computer Equip & Software 2017 (80560)				
Operating Expenses	316,272	0	0	0
Total - New Computer Equip & Software 2017 (80560):	316,272	0	0	0

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

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

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

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Julian & Johnson IDC FY 2018 (84058)				
Operating Expenses	0	3,600	3,600	0
Total - Julian & Johnson IDC FY 2018 (84058):	<u>0</u>	<u>3,600</u>	<u>3,600</u>	<u>0</u>
Littleton IDC FY 2018 (84059)				
Operating Expenses	0	1,500	1,500	0
Total - Littleton IDC FY 2018 (84059):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Potterton IDC FY 2018 (84060)				
Operating Expenses	0	3,500	3,500	0
Total - Potterton IDC FY 2018 (84060):	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
Reid IDC FY 2018 (84061)				
Operating Expenses	0	5,000	5,000	0
Total - Reid IDC FY 2018 (84061):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	371,316	468,970	521,130	396,470
Salaries - Academic	49,736,154	53,649,280	53,285,680	55,901,400
Salaries - Supporting	3,002,765	3,142,330	3,292,410	3,203,550
Salaries - Students	241,216	180,790	239,490	184,390
Salaries - Professional	3,711,372	4,461,180	4,541,270	4,766,950
Employee Benefits	23,933,247	27,048,350	26,586,720	27,460,270
Travel	1,128,392	921,522	1,295,242	784,980
Operating Expenses	9,580,946	17,823,540	13,463,010	10,100,820
Capital Outlay	744,569	520,291	890,951	35,000
Department Revenues	2,661,250	2,313,940	2,374,400	2,361,310
Total	<u>95,111,227</u>	<u>110,530,193</u>	<u>106,490,303</u>	<u>105,195,140</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Instruction (20):				
Salaries - Administrative	371,316	468,970	521,130	396,470
Salaries - Academic	49,736,154	53,649,280	53,285,680	55,901,400
Salaries - Supporting	3,002,765	3,142,330	3,292,410	3,203,550
Salaries - Students	241,216	180,790	239,490	184,390
Salaries - Professional	3,711,372	4,461,180	4,541,270	4,766,950
Employee Benefits	23,933,247	27,048,350	26,586,720	27,460,270
Travel	1,128,392	921,522	1,295,242	784,980
Operating Expense	9,580,946	17,823,540	13,463,010	10,100,820
Capital Outlay	744,569	520,291	890,951	35,000
Department Revenues	2,661,250	2,313,940	2,374,400	2,361,310
Total	95,111,227	110,530,193	106,490,303	105,195,140
Research (25)				
Research (250)				
Res Imp Other (20030)				
Operating Expenses	0	-2,048,500	-1,467,630	0
Total - Res Imp Other (20030):	0	-2,048,500	-1,467,630	0
Res Imp Arts and Sciences (21003)				
Salaries - Academic	23,302	2,560	2,560	2,560
Salaries - Professional	31,200	33,140	33,140	33,140
Employee Benefits	14,376	18,500	18,580	18,500
Travel	1,989	0	0	0
Operating Expenses	0	173,310	173,230	-54,200
Total - Res Imp Arts and Sciences (21003):	70,867	227,510	227,510	0

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center of Paleontology (21006)				
Salaries - Academic	58,858	60,170	66,870	64,340
Salaries - Supporting	1,023	3,000	3,060	0
Employee Benefits	15,232	12,670	14,290	13,150
Travel	9,089	3,000	3,000	0
Operating Expenses	7,368	13,040	14,480	19,040
Total - Center of Paleontology (21006):	<u>91,570</u>	<u>91,880</u>	<u>101,700</u>	<u>96,530</u>
Geosciences (21020)				
Salaries - Academic	12,485	0	0	0
Employee Benefits	5,384	0	0	0
Total - Geosciences (21020):	<u>17,869</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Geosciences (21022)				
Salaries - Supporting	1,523	0	0	0
Employee Benefits	118	0	0	0
Travel	499	0	0	0
Operating Expenses	958	15,840	15,990	0
Capital Outlay	0	20,000	20,000	0
Department Revenues	200	0	0	0
Total - Res Imp Geosciences (21022):	<u>3,298</u>	<u>35,840</u>	<u>35,990</u>	<u>0</u>
Research Special Programs GIS Mapp (21026)				
Travel	2,340	0	0	0
Operating Expenses	1,135	1,040	1,040	0
Total - Research Special Programs GIS Mapp (21026):	<u>3,475</u>	<u>1,040</u>	<u>1,040</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Res Imp Biological Sciences (21103)				
Salaries - Supporting	300	0	0	0
Employee Benefits	25	0	0	0
Travel	1,911	1,500	1,500	0
Operating Expenses	11,530	23,730	23,730	0
Department Revenues	668	0	0	0
Total - Res Imp Biological Sciences (21103):	<u>14,434</u>	<u>25,230</u>	<u>25,230</u>	<u>0</u>
Designated Biological Sciences (21104)				
Operating Expenses	0	300	980	0
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>300</u>	<u>980</u>	<u>0</u>
Research Special Programs Chemistry (21155)				
Salaries - Professional	0	1,270	1,270	0
Employee Benefits	0	230	230	0
Operating Expenses	0	920	920	0
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>2,420</u>	<u>2,420</u>	<u>0</u>
Res Imp CHEM Shilabin (21156)				
Operating Expenses	0	570	570	0
Total - Res Imp CHEM Shilabin (21156):	<u>0</u>	<u>570</u>	<u>570</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Designated Chemistry (21157)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
Res Spec Prog Media and Communicati (21205)				
Operating Expenses	0	180	180	0
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>180</u>	<u>180</u>	<u>0</u>
Res Imp Math and Statistics (21454)				
Travel	4,806	0	0	0
Operating Expenses	100	13,730	13,730	0
Total - Res Imp Math and Statistics (21454):	<u>4,906</u>	<u>13,730</u>	<u>13,730</u>	<u>0</u>
Res Imp Philosophy and Humanities (21552)				
Operating Expenses	0	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>3,610</u>	<u>3,610</u>	<u>0</u>
Res Imp Physics (21607)				
Salaries - Supporting	4,921	2,300	2,300	0
Employee Benefits	383	200	830	0
Travel	4,858	1,600	3,470	0
Operating Expenses	3,364	25,910	23,410	0
Department Revenues	10	0	0	0
Total - Res Imp Physics (21607):	<u>13,536</u>	<u>30,010</u>	<u>30,010</u>	<u>0</u>

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Res Imp Political Science (21651)				
Travel	1,000	0	0	0
Operating Expenses	0	1,340	1,340	0
Total - Res Imp Political Science (21651):	<u>1,000</u>	<u>1,340</u>	<u>1,340</u>	<u>0</u>
Res Imp Psychology (21702)				
Travel	2,002	0	0	0
Operating Expenses	1,993	16,470	12,910	0
Department Revenues	23,181	0	0	0
Total - Res Imp Psychology (21702):	<u>27,176</u>	<u>16,470</u>	<u>12,910</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Supporting	1,800	0	2,060	0
Operating Expenses	8,447	21,860	19,800	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>10,247</u>	<u>21,860</u>	<u>21,860</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Salaries - Academic	2,000	0	0	0
Employee Benefits	459	0	0	0
Travel	0	0	110	0
Operating Expenses	52	3,330	3,220	0
Total - Res Imp Psych E Sellers (21709):	<u>2,511</u>	<u>3,330</u>	<u>3,330</u>	<u>0</u>

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Res Imp Psych J Hirsch (21714)				
Travel	175	0	0	0
Operating Expenses	875	100	100	0
Total - Res Imp Psych J Hirsch (21714):	<u>1,050</u>	<u>100</u>	<u>100</u>	<u>0</u>
Res Imp PSYC - S Williams (21715)				
Operating Expenses	0	990	990	0
Total - Res Imp PSYC - S Williams (21715):	<u>0</u>	<u>990</u>	<u>990</u>	<u>0</u>
Res Imp Psych Ross-Sheehy (21717)				
Salaries - Supporting	880	0	0	0
Employee Benefits	69	0	0	0
Total - Res Imp Psych Ross-Sheehy (21717):	<u>949</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)				
Operating Expenses	0	26,210	26,210	0
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>26,210</u>	<u>26,210</u>	<u>0</u>
Res Imp Psych A Clements (21719)				
Travel	0	0	2,500	0
Operating Expenses	0	0	1,060	0
Total - Res Imp Psych A Clements (21719):	<u>0</u>	<u>0</u>	<u>3,560</u>	<u>0</u>

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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
Sociology Support ASRL (21803)				
Operating Expenses	0	0	39,250	6,750
Total - Sociology Support ASRL (21803):	0	0	39,250	6,750
Res Imp Sociology (21804)				
Salaries - Academic	2,844	2,580	2,580	2,590
Employee Benefits	572	1,000	1,000	1,000
Operating Expenses	0	136,300	136,300	-3,590
Total - Res Imp Sociology (21804):	3,416	139,880	139,880	0
Designated Sociology Anthropology (21805)				
Operating Expenses	0	1,890	1,890	0
Total - Designated Sociology Anthropology (21805):	0	1,890	1,890	0
Research Spec Prog CASS (21853)				
Operating Expenses	3,764	1,490	1,490	0
Total - Research Spec Prog CASS (21853):	3,764	1,490	1,490	0

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Res Imp CASS (21890)				
Salaries - Professional	1,846	0	0	0
Employee Benefits	680	0	0	0
Operating Expenses	587	2,000	2,000	0
Total - Res Imp CASS (21890):	<u>3,113</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Res Imp Business (22005)				
Operating Expenses	8,087	3,340	3,340	0
Total - Res Imp Business (22005):	<u>8,087</u>	<u>3,340</u>	<u>3,340</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	122,228	129,000	129,000	90,000
Employee Benefits	22,193	20,000	20,000	20,000
Travel	42,711	10,000	10,000	0
Operating Expenses	82,272	80,850	80,850	115,670
Total - Res Business Program Enhance (22006):	<u>269,404</u>	<u>239,850</u>	<u>239,850</u>	<u>225,670</u>
Bureau of Business Research (22100)				
Salaries - Academic	118,011	127,570	119,460	127,870
Salaries - Supporting	24,143	25,510	25,510	25,610
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	56,582	54,150	55,730	56,300
Travel	802	1,400	1,400	1,400
Operating Expenses	5,586	19,960	19,960	19,860
Department Revenues	2,399	0	0	0
Total - Bureau of Business Research (22100):	<u>207,523</u>	<u>229,790</u>	<u>223,260</u>	<u>232,240</u>

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Desig Bureau of Business Res (22101)				
Operating Expenses	204	31,650	31,650	0
Total - Desig Bureau of Business Res (22101):	<u>204</u>	<u>31,650</u>	<u>31,650</u>	<u>0</u>
Desig-Engineer Tech Survey Dig Medi (22461)				
Operating Expenses	75	180	180	0
Total - Desig-Engineer Tech Survey Dig Medi (22461):	<u>75</u>	<u>180</u>	<u>180</u>	<u>0</u>
Res Imp Education (23003)				
Salaries - Administrative	6,600	0	0	0
Salaries - Academic	4,440	0	0	0
Employee Benefits	2,419	0	0	0
Travel	2,706	0	1,000	0
Operating Expenses	4,168	111,210	108,410	0
Total - Res Imp Education (23003):	<u>20,333</u>	<u>111,210</u>	<u>109,410</u>	<u>0</u>
Designated Education (23004)				
Operating Expenses	0	390	1,090	0
Total - Designated Education (23004):	<u>0</u>	<u>390</u>	<u>1,090</u>	<u>0</u>
Res Imp CEMSE (23009)				
Operating Expenses	0	11,310	13,110	0
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>11,310</u>	<u>13,110</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Designated Early Childhood (23154)				
Salaries - Supporting	5,268	5,000	5,000	0
Employee Benefits	1,226	2,000	2,000	0
Operating Expenses	2,493	37,320	37,320	0
Department Revenues	18	0	0	0
Total - Designated Early Childhood (23154):	9,005	44,320	44,320	0
Res Imp CEECLD (23157)				
Travel	0	3,000	3,000	0
Operating Expenses	2,945	45,720	45,720	0
Total - Res Imp CEECLD (23157):	2,945	48,720	48,720	0
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	0	1,330	1,330	0
Employee Benefits	0	120	120	0
Operating Expenses	0	7,700	7,700	0
Total - Res Spec Prog Wellness Center (23280):	0	9,150	9,150	0
Bureau of Education Research (23400)				
Salaries - Supporting	13,259	2,600	2,600	0
Salaries - Professional	0	0	0	2,700
Employee Benefits	7,159	1,370	1,370	1,370
Total - Bureau of Education Research (23400):	20,418	3,970	3,970	4,070

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Res Support Graduate School (24120)				
Salaries - Academic	600	0	0	0
Employee Benefits	107	0	0	0
Travel	61	0	0	0
Operating Expenses	2,925	84,100	84,100	0
Department Revenues	500	0	0	0
Total - Res Support Graduate School (24120):	<u>4,193</u>	<u>84,100</u>	<u>84,100</u>	<u>0</u>
Res Imp Comm Outreach (24520)				
Salaries - Academic	43,605	43,610	43,610	43,610
Salaries - Supporting	480	480	480	1,800
Salaries - Professional	104,875	74,480	75,610	74,530
Employee Benefits	48,611	83,440	83,440	84,850
Travel	3,576	1,000	1,000	0
Operating Expenses	29,010	196,310	195,160	-204,790
Department Revenues	2,000	0	20	0
Total - Res Imp Comm Outreach (24520):	<u>232,157</u>	<u>399,320</u>	<u>399,320</u>	<u>0</u>
Res Spec Prgms ASRL (24523)				
Salaries - Supporting	3,860	0	0	0
Operating Expenses	4,201	1,830	1,830	0
Department Revenues	129	0	0	0
Total - Res Spec Prgms ASRL (24523):	<u>8,190</u>	<u>1,830</u>	<u>1,830</u>	<u>0</u>

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Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	<u>0</u>	<u>24,520</u>	<u>24,520</u>	<u>0</u>
Applied Social Research Lab (24526)				
Salaries - Academic	15,010	47,830	73,930	0
Salaries - Supporting	89,193	56,700	146,860	0
Salaries - Professional	0	3,000	3,000	0
Employee Benefits	4,118	23,000	23,000	0
Travel	6,230	5,700	9,700	0
Operating Expenses	25,388	48,060	67,980	0
Department Revenues	-96,044	-152,120	-292,300	0
Total - Applied Social Research Lab (24526):	<u>43,895</u>	<u>32,170</u>	<u>32,170</u>	<u>0</u>
Designated Comm Outreach Retention (24527)				
Salaries - Professional	52,980	0	0	0
Employee Benefits	768	0	0	0
Operating Expenses	0	46,430	46,430	0
Total - Designated Comm Outreach Retention (24527):	<u>53,748</u>	<u>46,430</u>	<u>46,430</u>	<u>0</u>
Research Development Committee (24541)				
Operating Expenses	517	38,270	11,250	277,020
Total - Research Development Committee (24541):	<u>517</u>	<u>38,270</u>	<u>11,250</u>	<u>277,020</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Research Support (24542)				
Salaries - Administrative	7,425	0	0	0
Salaries - Academic	53,915	17,260	17,260	0
Salaries - Supporting	34,291	36,690	37,010	36,220
Salaries - Professional	86,445	102,300	102,300	93,930
Employee Benefits	72,885	96,730	96,730	88,610
Travel	7,057	7,940	4,190	0
Operating Expenses	4,397	190,280	98,160	-218,760
Total - Research Support (24542):	266,415	451,200	355,650	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	37,582	38,390	38,390	38,410
Employee Benefits	9,607	10,250	9,920	10,000
Total - ETSURF Support (24585):	47,189	48,640	48,310	48,410
Res Imp TRIO Programs (25001)				
Salaries - Professional	0	20,810	0	20,810
Employee Benefits	0	5,360	0	5,360
Operating Expenses	0	-25,760	0	-26,170
Total - Res Imp TRIO Programs (25001):	0	410	0	0

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Designated Continuing Studies (25002)				
Operating Expenses	0	1,740	1,740	0
Total - Designated Continuing Studies (25002):	<u>0</u>	<u>1,740</u>	<u>1,740</u>	<u>0</u>
Res Imp Enrollment Services (25502)				
Operating Expenses	0	51,610	0	0
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>51,610</u>	<u>0</u>	<u>0</u>
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	1,300	2,230	0
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>1,300</u>	<u>2,230</u>	<u>0</u>
Res Imp University Advisement (25561)				
Operating Expenses	0	0	1,860	0
Total - Res Imp University Advisement (25561):	<u>0</u>	<u>0</u>	<u>1,860</u>	<u>0</u>
Res Imp LCRC (25566)				
Operating Expenses	0	550	550	0
Total - Res Imp LCRC (25566):	<u>0</u>	<u>550</u>	<u>550</u>	<u>0</u>

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Undergraduate Research Program (28080)				
Travel	8,887	12,000	12,260	12,000
Operating Expenses	18,513	17,790	18,700	18,000
Total - Undergraduate Research Program (28080):	<u>27,400</u>	<u>29,790</u>	<u>30,960</u>	<u>30,000</u>
Res Imp - Honors College (28090)				
Operating Expenses	733	3,230	3,230	0
Total - Res Imp - Honors College (28090):	<u>733</u>	<u>3,230</u>	<u>3,230</u>	<u>0</u>
Res Imp Nursing (35020)				
Salaries - Academic	15,076	14,630	15,010	14,640
Salaries - Supporting	5,257	0	3,120	0
Salaries - Professional	18,199	31,620	31,620	31,670
Employee Benefits	18,723	3,500	20,590	3,500
Travel	10,237	18,000	18,000	0
Operating Expenses	21,733	204,760	184,170	-49,810
Department Revenues	1,303	0	0	0
Total - Res Imp Nursing (35020):	<u>90,528</u>	<u>272,510</u>	<u>272,510</u>	<u>0</u>
Designated Nursing Graduate Program (35420)				
Operating Expenses	3,791	15,490	15,490	0
Total - Designated Nursing Graduate Program (35420):	<u>3,791</u>	<u>15,490</u>	<u>15,490</u>	<u>0</u>

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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	0	89,120	89,120	0
Total - Res Imp CCRHS (37010):	0	89,120	89,120	0
Designated CCRHS (37020)				
Operating Expenses	0	23,270	23,270	0
Total - Designated CCRHS (37020):	0	23,270	23,270	0
Res Spec Prog Environ Health (37330)				
Salaries - Supporting	3,413	0	0	0
Employee Benefits	265	0	0	0
Travel	364	0	0	0
Operating Expenses	3,721	290	290	0
Total - Res Spec Prog Environ Health (37330):	7,763	290	290	0
Desig Environmental Health (37350)				
Travel	0	0	560	0
Operating Expenses	1,868	11,110	10,550	0
Department Revenues	364	0	0	0
Total - Desig Environmental Health (37350):	2,232	11,110	11,110	0

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Res Environ Health (37360)				
Travel	231	850	850	850
Operating Expenses	2,073	1,600	1,600	1,600
Total - Res Environ Health (37360):	<u>2,304</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)				
Salaries - Supporting	0	2,000	2,940	0
Employee Benefits	0	160	240	0
Operating Expenses	0	19,560	19,870	0
Total - Designated Public Health (37630):	<u>0</u>	<u>21,720</u>	<u>23,050</u>	<u>0</u>
Res Imp Public Health (38010)				
Salaries - Academic	1,849	0	46,320	0
Salaries - Professional	91,222	99,850	106,610	99,070
Employee Benefits	47,350	26,540	39,170	26,540
Operating Expenses	780	314,860	248,840	-125,610
Total - Res Imp Public Health (38010):	<u>141,201</u>	<u>441,250</u>	<u>440,940</u>	<u>0</u>

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Designated Public Health (38012)				
Salaries - Academic	3,152	0	0	0
Salaries - Supporting	0	0	3,000	0
Employee Benefits	1,395	0	300	0
Travel	63	0	0	0
Operating Expenses	2,665	7,070	26,840	0
Department Revenues	10	0	0	0
Total - Designated Public Health (38012):	7,285	7,070	30,140	0
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	15,000	45,000	40,000
Total - Unallocated Pool Accounts (40410):	0	25,000	55,000	50,000
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	950
Salaries - Academic	0	0	0	5,290
Salaries - Supporting	0	0	0	1,520
Salaries - Students	6,392	8,870	8,870	8,870
Salaries - Professional	0	0	310	8,420
Employee Benefits	86,988	199,760	195,850	188,550
Travel	-1,216	0	0	0
Operating Expenses	-3,172	-42,630	-40,210	-40,200
Department Revenues	1,559	1,550	1,520	1,610
Total - Common Expense Accounts (70000):	90,551	167,550	166,340	175,010

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Ecay RDC Major FY16 (82307)				
Operating Expenses	4,273	0	0	0
Total - Ecay RDC Major FY16 (82307):	<u>4,273</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hoque RDC Major FY16 (82308)				
Operating Expenses	519	0	0	0
Total - Hoque RDC Major FY16 (82308):	<u>519</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Major FY16 (82318)				
Operating Expenses	19,260	0	0	0
Total - Harirforoosh RDC Major FY16 (82318):	<u>19,260</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ning RDC Major FY16 (82319)				
Operating Expenses	9,287	0	0	0
Department Revenues	713	0	0	0
Total - Ning RDC Major FY16 (82319):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Steadman RDC Small FY16 (82331)				
Operating Expenses	1,159	0	0	0
Total - Steadman RDC Small FY16 (82331):	<u>1,159</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Quinn RDC Small FY16 (82343)				
Travel	1,500	0	0	0
Total - Quinn RDC Small FY16 (82343):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mayoraz RDC Small FY17 (82348)				
Operating Expenses	1,470	0	0	0
Total - Mayoraz RDC Small FY17 (82348):	<u>1,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kumar RDC Major FY17 (82349)				
Operating Expenses	7,511	0	0	0
Department Revenues	2,495	0	0	0
Total - Kumar RDC Major FY17 (82349):	<u>10,006</u>	<u>0</u>	<u>0</u>	<u>0</u>
Walls RDC Major FY17 (82350)				
Operating Expenses	8,105	0	0	0
Department Revenues	1,738	0	0	0
Total - Walls RDC Major FY17 (82350):	<u>9,843</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jia RDC Major FY17 (82351)				
Operating Expenses	2,508	0	0	0
Department Revenues	7,492	0	0	0
Total - Jia RDC Major FY17 (82351):	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Shilabin RDC Major FY17 (82352)				
Salaries - Academic	1,487	0	0	0
Salaries - Supporting	1,275	0	0	0
Employee Benefits	360	0	0	0
Operating Expenses	4,418	0	0	0
Total - Shilabin RDC Major FY17 (82352):	7,540	0	0	0
Scheuerman RDC Major FY17 (82353)				
Travel	45	0	0	0
Operating Expenses	4,982	450	450	0
Department Revenues	3,236	0	0	0
Total - Scheuerman RDC Major FY17 (82353):	8,263	450	450	0
Pritchett RDC Major FY17 (82354)				
Operating Expenses	10,000	0	0	0
Total - Pritchett RDC Major FY17 (82354):	10,000	0	0	0
Nivens RDC Major FY17 (82355)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	1,552	0	0	0
Employee Benefits	1,155	0	0	0
Operating Expenses	38	0	0	0
Total - Nivens RDC Major FY17 (82355):	7,745	0	0	0

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

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

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Quinn RDC Major FY17 (82365)				
Salaries - Supporting	308	0	0	0
Employee Benefits	23	0	0	0
Travel	8,299	0	0	0
Operating Expenses	1,313	0	0	0
Total - Quinn RDC Major FY17 (82365):	9,943	0	0	0
Calhoun RDC Major FY17 (82366)				
Salaries - Supporting	5,920	0	0	0
Employee Benefits	462	0	0	0
Travel	49	0	0	0
Total - Calhoun RDC Major FY17 (82366):	6,431	0	0	0
Thompson RDC Major FY17 (82367)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	579	0	0	0
Travel	6,610	0	0	0
Total - Thompson RDC Major FY17 (82367):	9,689	0	0	0
Foster RDC Major FY17 (82368)				
Salaries - Academic	2,436	0	0	0
Employee Benefits	433	0	0	0
Operating Expenses	6,406	410	410	0
Department Revenues	498	0	0	0
Total - Foster RDC Major FY17 (82368):	9,773	410	410	0

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

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

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Sobрино RDC Small FY17 (82379)				
Travel	0	1,080	700	0
Total - Sobрино RDC Small FY17 (82379):	<u>0</u>	<u>1,080</u>	<u>700</u>	<u>0</u>
Lee RDC Small FY17 (82380)				
Travel	1,376	0	0	0
Total - Lee RDC Small FY17 (82380):	<u>1,376</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maier RDC Small FY17 (82381)				
Operating Expenses	1,488	0	0	0
Total - Maier RDC Small FY17 (82381):	<u>1,488</u>	<u>0</u>	<u>0</u>	<u>0</u>
Baker RDC Small FY17 (82382)				
Operating Expenses	1,164	0	0	0
Total - Baker RDC Small FY17 (82382):	<u>1,164</u>	<u>0</u>	<u>0</u>	<u>0</u>
Boyniewicz RDC Small FY17 (82383)				
Operating Expenses	1,389	0	0	0
Total - Boyniewicz RDC Small FY17 (82383):	<u>1,389</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Arceo Gomez RDC Major FY18 (82389)				
Salaries - Supporting	0	4,800	4,800	0
Employee Benefits	0	370	370	0
Travel	0	4,770	4,770	0
Operating Expenses	0	60	60	0
Total - Arceo Gomez RDC Major FY18 (82389):	0	10,000	10,000	0
Liu RDC Major FY18 (82390)				
Salaries - Academic	0	3,100	3,100	0
Operating Expenses	0	6,260	6,260	0
Total - Liu RDC Major FY18 (82390):	0	9,360	9,360	0
Scott RDC Major FY18 (82391)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	2,000	2,000	0
Employee Benefits	0	570	570	0
Operating Expenses	0	4,930	4,930	0
Total - Scott RDC Major FY18 (82391):	0	10,000	10,000	0
Xie RDC Major FY18 (82392)				
Operating Expenses	0	10,000	10,000	0
Total - Xie RDC Major FY18 (82392):	0	10,000	10,000	0

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McBee RDC Major FY18 (82393)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	3,600	3,590	0
Employee Benefits	0	850	850	0
Department Revenues	0	0	10	0
Total - McBee RDC Major FY18 (82393):	0	6,950	6,950	0
Yasin RDC Major FY18 (82394)				
Travel	0	4,900	4,900	0
Operating Expenses	0	5,100	5,100	0
Total - Yasin RDC Major FY18 (82394):	0	10,000	10,000	0
Uddin RDC Major FY18 (82395)				
Salaries - Academic	0	8,900	2,500	0
Salaries - Supporting	0	0	2,660	0
Employee Benefits	0	580	780	0
Operating Expenses	0	500	4,040	0
Total - Uddin RDC Major FY18 (82395):	0	9,980	9,980	0
Broderick RDC Major FY18 (82396)				
Salaries - Academic	0	6,230	6,230	0
Salaries - Supporting	0	1,500	860	0
Employee Benefits	0	120	120	0
Travel	0	500	2,010	0
Operating Expenses	0	1,300	430	0
Total - Broderick RDC Major FY18 (82396):	0	9,650	9,650	0

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

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Morelen RDC Major FY18 (82401)				
Travel	0	0	770	0
Operating Expenses	0	9,950	9,180	0
Total - Morelen RDC Major FY18 (82401):	0	9,950	9,950	0
Hagemeier RDC Major FY18 (82402)				
Salaries - Academic	0	4,020	4,020	0
Salaries - Supporting	0	720	720	0
Employee Benefits	0	50	50	0
Travel	0	850	850	0
Operating Expenses	0	4,280	4,280	0
Total - Hagemeier RDC Major FY18 (82402):	0	9,920	9,920	0
Graves RDC Major FY18 (82403)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	2,500	2,500	0
Employee Benefits	0	770	770	0
Travel	0	3,260	3,260	0
Operating Expenses	0	250	250	0
Total - Graves RDC Major FY18 (82403):	0	9,280	9,280	0
Los RDC Major FY18 (82404)				
Salaries - Supporting	0	3,600	0	0
Employee Benefits	0	280	0	0
Travel	0	1,500	0	0
Operating Expenses	0	4,620	10,000	0
Total - Los RDC Major FY18 (82404):	0	10,000	10,000	0

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Deehan RDC Major FY18 (82405)				
Operating Expenses	0	10,000	10,000	0
Total - Deehan RDC Major FY18 (82405):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Maisonet RDC Major FY18 (82406)				
Operating Expenses	0	9,900	9,900	0
Total - Maisonet RDC Major FY18 (82406):	<u>0</u>	<u>9,900</u>	<u>9,900</u>	<u>0</u>
Bazyler RDC Major FY18 (82407)				
Salaries - Supporting	0	0	370	0
Employee Benefits	0	0	30	0
Travel	0	2,420	2,420	0
Operating Expenses	0	7,580	7,180	0
Total - Bazyler RDC Major FY18 (82407):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Hall RDC ID FY18 (82408)				
Salaries - Supporting	0	18,490	18,490	0
Employee Benefits	0	1,420	1,420	0
Operating Expenses	0	8,650	8,650	0
Capital Outlay	0	17,160	17,160	0
Total - Hall RDC ID FY18 (82408):	<u>0</u>	<u>45,720</u>	<u>45,720</u>	<u>0</u>

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Slagle RDC Small FY18 (82409)				
Travel	0	0	1,400	0
Total - Slagle RDC Small FY18 (82409):	0	0	1,400	0
Yampolsky RDC Small FY18 (82410)				
Operating Expenses	0	0	1,500	0
Total - Yampolsky RDC Small FY18 (82410):	0	0	1,500	0
Maxson RDC Small FY18 (82411)				
Travel	0	0	1,490	0
Total - Maxson RDC Small FY18 (82411):	0	0	1,490	0
Dixon RDC Small FY18 (82412)				
Travel	0	0	380	0
Operating Expenses	0	0	320	0
Total - Dixon RDC Small FY18 (82412):	0	0	700	0
McIntosh RDC Small FY18 (82413)				
Operating Expenses	0	0	1,500	0
Total - McIntosh RDC Small FY18 (82413):	0	0	1,500	0

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Weiss RDC Small FY18 (82414)				
Operating Expenses	0	0	1,500	0
Total - Weiss RDC Small FY18 (82414):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Stauffer RDC Small FY18 (82415)				
Operating Expenses	0	0	1,500	0
Total - Stauffer RDC Small FY18 (82415):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Kim RDC Small FY18 (82416)				
Salaries - Supporting	0	0	1,390	0
Employee Benefits	0	0	110	0
Total - Kim RDC Small FY18 (82416):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Chakraborty RDC Small FY18 (82417)				
Operating Expenses	0	0	1,500	0
Total - Chakraborty RDC Small FY18 (82417):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Funk RDC Small FY18 (82418)				
Travel	0	0	1,300	0
Operating Expenses	0	0	200	0
Total - Funk RDC Small FY18 (82418):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>

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Franklin RDC Small FY18 (82419)				
Travel	0	0	1,500	0
Total - Franklin RDC Small FY18 (82419):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Sharp RDC Small FY18 (82420)				
Operating Expenses	0	0	1,500	0
Total - Sharp RDC Small FY18 (82420):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Peterson RDC Small FY18 (82421)				
Operating Expenses	0	0	1,400	0
Total - Peterson RDC Small FY18 (82421):	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>0</u>
N Smith RDC Small FY18 (82422)				
Travel	0	0	1,500	0
Total - N Smith RDC Small FY18 (82422):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Jost-Fritz RDC Small FY18 (82423)				
Travel	0	0	1,500	0
Total - Jost-Fritz RDC Small FY18 (82423):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Metts RDC Small FY18 (82424)				
Salaries - Supporting	0	0	530	0
Employee Benefits	0	0	40	0
Operating Expenses	0	0	930	0
Total - Metts RDC Small FY18 (82424):	0	0	1,500	0
Smurzynski RDC Small FY18 (82425)				
Travel	0	0	520	0
Operating Expenses	0	0	900	0
Total - Smurzynski RDC Small FY18 (82425):	0	0	1,420	0
Kawsar RDC Small FY18 (82426)				
Operating Expenses	0	0	1,500	0
Total - Kawsar RDC Small FY18 (82426):	0	0	1,500	0
Killmeyer RDC Small FY18 (82427)				
Travel	0	0	190	0
Operating Expenses	0	0	1,300	0
Total - Killmeyer RDC Small FY18 (82427):	0	0	1,490	0
Research Support Honors College (83034)				
Travel	2,451	0	0	0
Operating Expenses	11,582	15,000	14,170	0
Total - Research Support Honors College (83034):	14,033	15,000	14,170	0

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Palmatieri Fac Res Start Up FY13 (83048)				
Operating Expenses	1,091	5,570	5,570	0
Capital Outlay	0	4,830	4,830	0
Department Revenues	424	0	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	1,515	10,400	10,400	0
Mei Faculty Research Start Up FY13 (83049)				
Salaries - Supporting	1,965	0	0	0
Employee Benefits	102	0	0	0
Operating Expenses	1,935	0	0	0
Total - Mei Faculty Research Start Up FY13 (83049):	4,002	0	0	0
Joyner Faculty Res Start Up FY14 (83054)				
Operating Expenses	2,918	0	0	0
Department Revenues	27	0	0	0
Total - Joyner Faculty Res Start Up FY14 (83054):	2,945	0	0	0
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	1,040	2,000	2,000	0
Employee Benefits	81	0	0	0
Travel	2,964	3,110	3,110	0
Operating Expenses	17,088	220	9,620	0
Capital Outlay	-11,311	18,020	8,620	0
Total - Bidwell Faculty Start Up FY14 (83059):	9,862	23,350	23,350	0

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

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Scott Fac Research Start-Up FY16 (83067)				
Salaries - Supporting	1,676	1,840	2,310	0
Employee Benefits	53	160	190	0
Travel	0	1,950	1,950	0
Operating Expenses	6,696	10,310	9,810	0
Capital Outlay	32,123	0	0	0
Total - Scott Fac Research Start-Up FY16 (83067):	40,548	14,260	14,260	0
Bishop Fac Research Start-Up FY16 (83068)				
Salaries - Supporting	1,835	1,820	2,140	0
Employee Benefits	0	310	0	0
Operating Expenses	8,312	12,580	12,570	0
Capital Outlay	12,030	18,000	18,000	0
Total - Bishop Fac Research Start-Up FY16 (83068):	22,177	32,710	32,710	0
Pusateri Fac Research Start-up FY16 (83069)				
Salaries - Academic	6,400	0	0	0
Total - Pusateri Fac Research Start-up FY16 (83069):	6,400	0	0	0
Bernard Fac Research Start-Up FY16 (83070)				
Operating Expenses	1,500	0	0	0
Total - Bernard Fac Research Start-Up FY16 (83070):	1,500	0	0	0

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Liu Faculty Research Start-Up FY16 (83071)				
Salaries - Supporting	1,344	260	260	0
Employee Benefits	71	50	50	0
Travel	2,568	2,500	2,500	0
Operating Expenses	4,920	5,200	5,200	0
Department Revenues	151	0	0	0
Total - Liu Faculty Research Start-Up FY16 (83071):	9,054	8,010	8,010	0
Greer Fac Research Start-Up FY16 (83073)				
Travel	382	0	0	0
Operating Expenses	3,598	0	0	0
Total - Greer Fac Research Start-Up FY16 (83073):	3,980	0	0	0
Mayoraz Fac Research Start-up FY16 (83074)				
Travel	933	1,930	1,930	0
Operating Expenses	7,535	1,850	1,850	0
Total - Mayoraz Fac Research Start-up FY16 (83074):	8,468	3,780	3,780	0
Deehan Research Start-up FY17 (83075)				
Operating Expenses	17,063	18,090	37,890	0
Capital Outlay	58,104	39,950	20,150	0
Department Revenues	1,463	0	0	0
Total - Deehan Research Start-up FY17 (83075):	76,630	58,040	58,040	0

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Dotterweich Research Start-up FY17 (83076)				
Operating Expenses	0	4,600	4,600	0
Capital Outlay	0	6,500	6,500	0
Total - Dotterweich Research Start-up FY17 (83076):	0	11,100	11,100	0
Keaton Research Start-up FY17 (83077)				
Salaries - Academic	0	7,880	7,880	0
Employee Benefits	0	2,120	2,120	0
Travel	816	6,190	5,290	0
Operating Expenses	0	0	900	0
Total - Keaton Research Start-up FY17 (83077):	816	16,190	16,190	0
Luffman Research Start-up FY17 (83078)				
Salaries - Academic	0	8,200	8,200	0
Travel	0	1,500	1,500	0
Operating Expenses	1,195	7,800	7,800	0
Capital Outlay	30,689	7,320	7,320	0
Total - Luffman Research Start-up FY17 (83078):	31,884	24,820	24,820	0
McCusker Research Start-up FY17 (83079)				
Salaries - Supporting	1,913	2,680	2,680	0
Operating Expenses	22,670	10,760	10,760	0
Capital Outlay	21,981	15,000	15,000	0
Total - McCusker Research Start-up FY17 (83079):	46,564	28,440	28,440	0

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Samuels Research Start-up FY17 (83080)				
Salaries - Academic	8,200	8,200	8,400	0
Travel	0	2,300	2,300	0
Operating Expenses	290	6,890	6,890	0
Capital Outlay	10,164	23,960	23,760	0
Total - Samuels Research Start-up FY17 (83080):	18,654	41,350	41,350	0
Dodd Research Start-up FY17 (83081)				
Salaries - Academic	1,021	15,080	15,280	0
Salaries - Supporting	0	2,540	2,540	0
Employee Benefits	177	960	960	0
Travel	2,289	2,710	2,710	0
Operating Expenses	1,287	8,270	8,070	0
Total - Dodd Research Start-up FY17 (83081):	4,774	29,560	29,560	0
Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	400	2,880	2,880	0
Employee Benefits	32	230	230	0
Travel	0	5,700	5,700	0
Operating Expenses	11,415	30,600	30,600	0
Capital Outlay	25,255	16,000	16,000	0
Department Revenues	2,050	0	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	39,152	55,410	55,410	0

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

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Hendrickson Fac Res Start-up FY18 (83087)				
Salaries - Academic	0	3,850	8,530	0
Employee Benefits	0	1,150	1,470	0
Travel	0	0	1,000	0
Operating Expenses	0	0	6,000	0
Total - Hendrickson Fac Res Start-up FY18 (83087):	0	5,000	17,000	0
Lu Fac Research Start-up FY18 (83088)				
Operating Expenses	0	0	12,490	0
Capital Outlay	0	0	12,510	0
Total - Lu Fac Research Start-up FY18 (83088):	0	0	25,000	0
Bazyler Fac Research Start-up FY18 (83089)				
Operating Expenses	0	0	6,000	0
Total - Bazyler Fac Research Start-up FY18 (83089):	0	0	6,000	0
Rogers Fac Research Start-up FY18 (83090)				
Salaries - Academic	0	0	1,110	0
Employee Benefits	0	0	390	0
Travel	0	0	500	0
Operating Expenses	0	0	3,000	0
Total - Rogers Fac Research Start-up FY18 (83090):	0	0	5,000	0

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Chroust Fac Research Start-up FY18 (83091)				
Salaries - Academic	0	0	7,500	0
Employee Benefits	0	0	1,500	0
Travel	0	0	2,800	0
Operating Expenses	0	0	11,870	0
Total - Chroust Fac Research Start-up FY18 (83091):	0	0	23,670	0
Gentles Fac Research Start-up FY18 (83092)				
Operating Expenses	0	0	15,600	0
Total - Gentles Fac Research Start-up FY18 (83092):	0	0	15,600	0
Eveland-Sayers Fac Res Startup FY18 (83093)				
Travel	0	0	700	0
Operating Expenses	0	0	12,300	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	0	0	13,000	0
C Jones Fac Research Start-up FY18 (83094)				
Operating Expenses	0	0	13,800	0
Total - C Jones Fac Research Start-up FY18 (83094):	0	0	13,800	0
Kesselring Fac Res Start-up FY18 (83095)				
Operating Expenses	0	0	3,000	0
Total - Kesselring Fac Res Start-up FY18 (83095):	0	0	3,000	0

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Stauffer Fac Research Start-up FY18 (83096)				
Operating Expenses	0	0	15,000	0
Total - Stauffer Fac Research Start-up FY18 (83096):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Zahner Fac Research Start-up FY18 (83097)				
Operating Expenses	0	0	10,000	0
Total - Zahner Fac Research Start-up FY18 (83097):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
Grad Student Research Award Kandel (85041)				
Operating Expenses	673	0	0	0
Total - Grad Student Research Award Kandel (85041):	<u>673</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Tariq (85042)				
Operating Expenses	468	0	0	0
Total - Grad Student Research Award Tariq (85042):	<u>468</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Taylor (85043)				
Operating Expenses	612	0	0	0
Total - Grad Student Research Award Taylor (85043):	<u>612</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Wilson (85044) Operating Expenses	758	0	0	0
Total - Grad Student Research Award Wilson (85044):	<u>758</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Ahmed (85045) Operating Expenses	800	0	0	0
Total - Grad Student Research Award Ahmed (85045):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Chilufya (85046) Operating Expenses	795	0	0	0
Total - Grad Student Research Award Chilufya (85046):	<u>795</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Doyka (85047) Operating Expenses	690	0	0	0
Total - Grad Student Research Award Doyka (85047):	<u>690</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Fredick (85048) Operating Expenses	732	0	0	0
Total - Grad Student Research Award Fredick (85048):	<u>732</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award Bhatia (85049) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Bhatia (85049):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award Brooks (85050) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Brooks (85050):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award Daniels (85051) Operating Expenses	0	800	800	0
Total - Grad Student Research Award Daniels (85051):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award Gill (85052) Operating Expenses	0	780	780	0
Total - Grad Student Research Award Gill (85052):	<u>0</u>	<u>780</u>	<u>780</u>	<u>0</u>
Grad Student Research Award Hall (85053) Operating Expenses	0	550	550	0
Total - Grad Student Research Award Hall (85053):	<u>0</u>	<u>550</u>	<u>550</u>	<u>0</u>

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Grad Student Research Award Kusi (85054)				
Operating Expenses	0	710	710	0
Total - Grad Student Research Award Kusi (85054):	<u>0</u>	<u>710</u>	<u>710</u>	<u>0</u>
Grad Student Research Award Mosa (85055)				
Operating Expenses	0	500	500	0
Total - Grad Student Research Award Mosa (85055):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>
Grad Student Research Award Sea (85056)				
Operating Expenses	0	710	710	0
Total - Grad Student Research Award Sea (85056):	<u>0</u>	<u>710</u>	<u>710</u>	<u>0</u>
 Total - Research (250):				
Salaries - Administrative	51,607	38,390	38,390	39,360
Salaries - Academic	533,670	546,790	625,470	350,900
Salaries - Supporting	224,546	194,230	295,380	65,150
Salaries - Students	7,944	10,070	10,070	10,070
Salaries - Professional	391,244	366,470	353,860	364,270
Employee Benefits	427,061	575,320	601,760	517,730
Travel	161,885	132,660	153,490	25,860
Operating Expenses	589,057	529,770	1,147,470	-225,190
Capital Outlay	192,415	238,950	222,060	0
Department Revenues	-35,380	-150,570	-290,750	1,610
 Total	<u>2,544,049</u>	<u>2,482,080</u>	<u>3,157,200</u>	<u>1,149,760</u>

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Total - Research (25):				
Salaries - Administrative	51,607	38,390	38,390	39,360
Salaries - Academic	533,670	546,790	625,470	350,900
Salaries - Supporting	224,546	194,230	295,380	65,150
Salaries - Students	7,944	10,070	10,070	10,070
Salaries - Professional	391,244	366,470	353,860	364,270
Employee Benefits	427,061	575,320	601,760	517,730
Travel	161,885	132,660	153,490	25,860
Operating Expense	589,057	529,770	1,147,470	-225,190
Capital Outlay	192,415	238,950	222,060	0
Department Revenues	-35,380	-150,570	-290,750	1,610
Total	2,544,049	2,482,080	3,157,200	1,149,760
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Operating Expenses	701	26,290	26,290	0
Total - Center for Global Sports Leadership (11060):	701	26,290	26,290	0
Campus Radio FM (12010)				
Salaries - Administrative	71,077	73,300	73,300	73,300
Salaries - Supporting	44,756	49,560	49,560	49,760
Salaries - Professional	129,644	131,240	131,240	131,450
Employee Benefits	104,850	104,960	121,470	119,700
Travel	0	1,000	1,000	1,000
Operating Expenses	8,802	6,740	6,740	6,740
Total - Campus Radio FM (12010):	359,129	366,800	383,310	381,950

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Mary B Martin School of the Arts (21008)				
Salaries - Professional	79,040	81,590	81,590	88,290
Employee Benefits	33,827	33,790	34,850	26,680
Total - Mary B Martin School of the Arts (21008):	112,867	115,380	116,440	114,970
Special Programs GIS Mapping Svcs (21025)				
Travel	530	0	0	0
Operating Expenses	1,363	0	0	0
Total - Special Programs GIS Mapping Svcs (21025):	1,893	0	0	0
Special Programs Chemistry (21154)				
Salaries - Academic	600	0	0	0
Employee Benefits	108	0	0	0
Total - Special Programs Chemistry (21154):	708	0	0	0
Special Programs Media and Comm (21204)				
Operating Expenses	0	0	520	0
Total - Special Programs Media and Comm (21204):	0	0	520	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Supporting	9,765	0	5,010	0
Salaries - Professional	18,193	0	0	0
Employee Benefits	6,180	0	390	0
Operating Expenses	3,019	10,820	18,110	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	37,157	10,820	23,510	0

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Regional Resources Institute (21850)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Academic	2,552	0	0	0
Salaries - Supporting	6,502	8,920	13,140	25,810
Employee Benefits	4,781	3,240	2,120	1,000
Travel	3,384	2,000	2,000	2,000
Operating Expenses	10,644	16,531	20,531	12,740
Capital Outlay	2,829	0	0	0
Department Revenues	57	0	0	0
Total - Regional Resources Institute (21850):	37,149	37,091	44,191	47,950
CASS Matching (21851)				
Salaries - Administrative	162	0	0	0
Employee Benefits	37	0	0	0
Travel	42	1,820	1,820	1,820
Operating Expenses	17,564	13,920	13,820	13,920
Department Revenues	75	0	0	0
Total - CASS Matching (21851):	17,880	15,740	15,640	15,740
Special Programs CASS (21852)				
Operating Expenses	0	60	110	0
Total - Special Programs CASS (21852):	0	60	110	0
Appalachian Studies Recording Lab (21856)				
Operating Expenses	5,382	5,170	5,170	5,000
Total - Appalachian Studies Recording Lab (21856):	5,382	5,170	5,170	5,000

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Bureau of Business Research (22100)				
Salaries - Academic	0	0	25,550	0
Employee Benefits	0	0	8,820	0
Total - Bureau of Business Research (22100):	0	0	34,370	0
Small Business Program (22750)				
Salaries - Professional	91,490	113,670	113,670	113,480
Employee Benefits	40,602	50,010	47,480	50,530
Total - Small Business Program (22750):	132,092	163,680	161,150	164,010
Chair of Banking (22800)				
Salaries - Academic	118,347	121,340	111,510	121,340
Employee Benefits	37,964	38,910	40,830	45,080
Total - Chair of Banking (22800):	156,311	160,250	152,340	166,420
Spec Prog Wellness Center (23270)				
Salaries - Academic	24,820	1,540	10,790	0
Employee Benefits	1,932	300	1,470	0
Operating Expenses	0	1,820	5,250	0
Total - Spec Prog Wellness Center (23270):	26,752	3,660	17,510	0
Spec Prgms ASRL (24524)				
Salaries - Academic	0	0	7,450	0
Salaries - Supporting	1,622	0	0	0
Employee Benefits	127	0	0	0
Travel	0	0	10,000	0
Operating Expenses	5,950	29,650	12,200	0
Department Revenues	33	0	0	0
Total - Spec Prgms ASRL (24524):	7,732	29,650	29,650	0

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Innovation Laboratory (24570)				
Salaries - Professional	113,631	117,790	117,790	118,190
Employee Benefits	38,792	34,540	43,340	43,980
Travel	6,839	5,000	8,000	5,000
Operating Expenses	22,317	28,820	25,820	28,790
Department Revenues	10,999	0	0	0
Total - Innovation Laboratory (24570):	192,578	186,150	194,950	195,960
Trio Outreach (25090)				
Salaries - Supporting	8,485	0	8,760	0
Salaries - Professional	59,537	0	57,240	0
Employee Benefits	18,770	0	21,790	0
Operating Expenses	29,885	0	35,090	0
Total - Trio Outreach (25090):	116,677	0	122,880	0
University Advisement (25560)				
Salaries - Professional	12,204	0	18,950	0
Employee Benefits	4,532	0	7,120	0
Total - University Advisement (25560):	16,736	0	26,070	0
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	5,975	6,400	6,400	0
Salaries - Academic	21,671	23,000	23,000	29,400
Salaries - Supporting	6,688	0	0	0
Employee Benefits	5,468	10,950	13,140	12,910
Travel	0	80	2,080	0
Operating Expenses	0	4,920	8,410	0
Department Revenues	310	0	10	0
Total - Language and Culture Resource Cntr (25565):	40,112	45,350	53,040	42,310

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Nursing - Community Practice (35501)				
Salaries - Academic	97,487	83,610	89,810	113,490
Salaries - Supporting	58,918	55,660	70,850	55,790
Salaries - Professional	11,705	13,070	55,850	15,410
Employee Benefits	62,036	51,040	96,000	75,030
Travel	4,151	9,500	12,000	0
Operating Expenses	5,645	10,000	20,000	4,500
Department Revenues	5,619	0	0	0
Total - Nursing - Community Practice (35501):	<u>245,561</u>	<u>222,880</u>	<u>344,510</u>	<u>264,220</u>
Nursing - Community Prac Salary Sav (35510)				
Operating Expenses	0	29,770	29,770	0
Total - Nursing - Community Prac Salary Sav (35510):	<u>0</u>	<u>29,770</u>	<u>29,770</u>	<u>0</u>
Spec Prog Environmental Health (37320)				
Operating Expenses	3,222	830	2,330	0
Department Revenues	-200	0	0	0
Total - Spec Prog Environmental Health (37320):	<u>3,022</u>	<u>830</u>	<u>2,330</u>	<u>0</u>
TN Institute of Public Health (38005)				
Salaries - Supporting	13,542	14,050	14,110	14,100
Salaries - Professional	47,456	63,180	63,120	63,650
Employee Benefits	24,578	20,720	37,380	40,740
Total - TN Institute of Public Health (38005):	<u>85,576</u>	<u>97,950</u>	<u>114,610</u>	<u>118,490</u>

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Tennessee Stroke Registry (38420)				
Salaries - Academic	15,633	24,070	21,990	24,080
Salaries - Supporting	4,825	0	2,080	0
Employee Benefits	2,739	2,370	2,600	3,000
Travel	487	2,000	2,000	2,000
Operating Expenses	2,071	6,300	6,300	6,300
Total - Tennessee Stroke Registry (38420):	25,755	34,740	34,970	35,380
Unallocated Pool Accounts (40410)				
Travel	0	5,000	5,000	10,000
Operating Expenses	0	10,000	20,000	40,000
Total - Unallocated Pool Accounts (40410):	0	15,000	25,000	50,000
Non Degree Inst CEU (50712)				
Salaries - Administrative	0	750	750	750
Salaries - Supporting	0	2,700	0	2,700
Salaries - Professional	40,168	41,330	41,330	41,430
Employee Benefits	23,653	28,310	28,310	28,310
Travel	121	5,000	0	5,000
Operating Expenses	414,551	548,580	287,670	464,180
Department Revenues	-154,520	0	0	0
Total - Non Degree Inst CEU (50712):	323,973	626,670	358,060	542,370
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	1,760
Salaries - Academic	0	0	0	6,530
Salaries - Supporting	0	0	0	13,630
Salaries - Students	1,005	2,560	2,560	2,560
Salaries - Professional	0	0	0	3,100
Employee Benefits	27,906	81,030	93,750	79,100
Travel	-92	0	0	0
Operating Expenses	4,342	-2,840	-520	-540
Department Revenues	15,080	5,290	5,320	5,410
Total - Common Expense Accounts (70000):	48,241	86,040	101,110	111,550

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Special Programs Pool (70001)				
Operating Expenses	0	174,980	146,370	220,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>174,980</u>	<u>146,370</u>	<u>220,000</u>
Total - Public Service (300):				
Salaries - Administrative	83,614	86,850	86,850	82,210
Salaries - Academic	281,110	253,560	290,100	294,840
Salaries - Supporting	155,103	130,890	163,510	161,790
Salaries - Students	1,005	2,560	2,560	2,560
Salaries - Professional	603,068	561,870	680,780	575,000
Employee Benefits	438,882	460,170	600,860	526,060
Travel	15,462	31,400	43,900	26,820
Operating Expenses	535,458	922,361	689,981	801,630
Capital Outlay	2,829	0	0	0
Department Revenues	-122,547	5,290	5,330	5,410
Total	<u>1,993,984</u>	<u>2,454,951</u>	<u>2,563,871</u>	<u>2,476,320</u>
Total - Public Service (30):				
Salaries - Administrative	83,614	86,850	86,850	82,210
Salaries - Academic	281,110	253,560	290,100	294,840
Salaries - Supporting	155,103	130,890	163,510	161,790
Salaries - Students	1,005	2,560	2,560	2,560
Salaries - Professional	603,068	561,870	680,780	575,000
Employee Benefits	438,882	460,170	600,860	526,060
Travel	15,462	31,400	43,900	26,820
Operating Expense	535,458	922,361	689,981	801,630
Capital Outlay	2,829	0	0	0
Department Revenues	-122,547	5,290	5,330	5,410
Total	<u>1,993,984</u>	<u>2,454,951</u>	<u>2,563,871</u>	<u>2,476,320</u>
Academic Support (35)				
Academic Support (350)				

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Black Faculty Development IIIIE (15030)				
Travel	11,127	6,000	6,000	6,000
Operating Expenses	0	10,000	10,000	10,000
Department Revenues	60	0	0	0
Total - Black Faculty Development IIIIE (15030):	11,187	16,000	16,000	16,000
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,280	12,280	12,280
Salaries - Supporting	3,070	3,770	3,770	3,770
Employee Benefits	2,815	2,780	3,410	3,860
Operating Expenses	389	4,040	4,040	4,040
Total - Carter Train Museum (20025):	18,274	22,870	23,500	23,950
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	180,058	194,870	194,870	194,970
Salaries - Academic	122,571	127,030	127,030	124,130
Salaries - Supporting	102,224	109,770	114,770	106,470
Salaries - Students	0	1,460	1,460	1,460
Salaries - Professional	51,503	54,550	54,550	54,550
Employee Benefits	162,557	168,070	186,120	134,520
Travel	7,889	5,780	5,780	5,780
Operating Expenses	22,075	20,360	30,360	11,730
Department Revenues	6,823	0	0	0
Total - Dean College of Arts and Sciences (21000):	655,700	681,890	714,940	633,610

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	0	230,130	11,290
Total - Dean College Arts Sciences-Carryove (21000C):	<u>0</u>	<u>0</u>	<u>230,130</u>	<u>11,290</u>
Natural History Museum (21005)				
Salaries - Academic	30,906	28,000	28,000	0
Salaries - Supporting	97,758	40,670	85,370	30,770
Salaries - Professional	221,031	245,210	245,210	244,670
Employee Benefits	137,655	138,810	141,210	132,230
Travel	3,174	10,000	10,000	0
Operating Expenses	127,870	282,690	136,780	237,120
Capital Outlay	18,469	0	0	0
Department Revenues	8,200	0	7,810	0
Total - Natural History Museum (21005):	<u>645,063</u>	<u>745,380</u>	<u>654,380</u>	<u>644,790</u>
Pre Health Living Learning Comm (21030)				
Salaries - Supporting	0	0	50	0
Travel	0	0	500	0
Operating Expenses	8,644	27,980	27,430	5,000
Department Revenues	-578	0	0	0
Total - Pre Health Living Learning Comm (21030):	<u>8,066</u>	<u>27,980</u>	<u>27,980</u>	<u>5,000</u>
Arts and Sciences CASE (21031)				
Salaries - Academic	28,000	15,000	26,700	0
Salaries - Supporting	55,839	56,970	56,970	57,170
Salaries - Professional	456,598	494,900	483,630	496,400
Employee Benefits	211,322	205,290	238,060	221,750
Travel	3,804	6,000	6,000	6,000
Operating Expenses	18,449	30,630	34,030	16,920
Department Revenues	1,828	130	130	0
Total - Arts and Sciences CASE (21031):	<u>775,840</u>	<u>808,920</u>	<u>845,520</u>	<u>798,240</u>

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NHM Gift Shop (21040)				
Operating Expenses	289	0	0	0
Total - NHM Gift Shop (21040):	<u>289</u>	<u>0</u>	<u>0</u>	<u>0</u>
Biological Sciences Van Maintenance (21116)				
Operating Expenses	68	0	0	0
Total - Biological Sciences Van Maintenance (21116):	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)				
Salaries - Administrative	12,800	12,800	12,800	12,800
Salaries - Supporting	18,130	19,250	19,250	19,280
Salaries - Students	1,999	2,400	2,400	2,400
Salaries - Professional	63,191	64,060	43,150	54,520
Employee Benefits	35,921	31,780	30,960	36,200
Travel	330	1,890	1,890	1,890
Operating Expenses	22,315	11,190	11,290	10,750
Department Revenues	170	0	0	0
Total - Archives Administration (21860):	<u>154,856</u>	<u>143,370</u>	<u>121,740</u>	<u>137,840</u>
Archives Acquisitions (21861)				
Operating Expenses	350	0	0	0
Capital Outlay	3,314	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	<u>3,664</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>

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Reece Museum (21870)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Students	7	200	200	200
Salaries - Professional	44,141	44,600	44,600	44,620
Employee Benefits	18,300	21,270	17,330	16,540
Travel	490	1,400	1,400	1,400
Operating Expenses	21,836	17,830	20,880	17,630
Capital Outlay	2,223	0	0	0
Department Revenues	59	0	0	0
Total - Reece Museum (21870):	93,456	91,700	90,810	86,790
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	187,972	194,180	194,180	194,280
Salaries - Academic	43,466	48,000	48,000	48,000
Salaries - Supporting	111,943	118,630	118,630	116,240
Salaries - Students	2,708	3,300	7,300	3,300
Salaries - Professional	170,358	169,560	231,090	261,570
Employee Benefits	196,526	178,440	237,700	247,920
Travel	0	20,000	12,980	20,000
Operating Expenses	12,957	16,440	77,840	16,440
Department Revenues	628	0	20	0
Total - Dean College Of Bus and Technology (22000):	726,558	748,550	927,740	907,750
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	0	20,830	20,830
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	0	20,830	20,830

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Emerging Technologies Center (22200)				
Salaries - Academic	2,038	0	1,000	0
Salaries - Supporting	14,160	3,000	3,270	3,000
Salaries - Professional	2,866	0	1,250	0
Employee Benefits	2,264	1,340	1,340	1,340
Operating Expenses	-3,879	25,210	22,690	15,660
Department Revenues	-10,700	-20,000	-20,000	-20,000
Total - Emerging Technologies Center (22200):	6,749	9,550	9,550	0
Dean College of Education (23000)				
Salaries - Administrative	129,509	216,740	219,940	204,860
Salaries - Academic	46,000	51,370	74,600	46,300
Salaries - Supporting	182,958	159,850	172,040	117,270
Salaries - Students	1,979	2,400	2,400	2,400
Salaries - Professional	217,260	340,370	340,370	394,220
Employee Benefits	222,357	244,580	297,490	296,680
Travel	25,081	28,900	43,900	6,900
Operating Expenses	86,267	40,091	105,621	14,200
Department Revenues	9,867	0	30	0
Total - Dean College of Education (23000):	921,278	1,084,301	1,256,391	1,082,830
Dean College of Education-Carryover (23000C)				
Operating Expenses	0	0	664,010	505,600
Total - Dean College of Education-Carryover (23000C):	0	0	664,010	505,600

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Child Study Matching (23151)				
Salaries - Academic	9,600	12,800	12,800	12,800
Salaries - Supporting	33,934	34,890	34,890	34,990
Employee Benefits	18,112	14,290	23,670	16,320
Operating Expenses	4,456	4,610	4,610	4,610
Total - Child Study Matching (23151):	66,102	66,590	75,970	68,720
Child Study Center (23152)				
Salaries - Academic	39,400	38,400	38,400	38,400
Salaries - Supporting	251,500	263,860	239,340	264,160
Salaries - Students	1,026	10,000	10,000	10,000
Salaries - Professional	248,458	346,040	346,040	347,120
Employee Benefits	297,402	181,880	194,550	180,770
Travel	470	660	660	660
Operating Expenses	73,740	82,300	106,820	75,940
Total - Child Study Center (23152):	911,996	923,140	935,810	917,050
Child Study Little Bucs (23153)				
Salaries - Academic	32,000	32,000	32,000	32,000
Salaries - Supporting	14,559	27,050	27,050	27,100
Salaries - Students	863	0	0	0
Salaries - Professional	60,124	124,570	124,570	125,170
Employee Benefits	40,359	35,290	38,690	35,290
Travel	251	500	500	500
Operating Expenses	2,159	9,480	9,480	9,480
Department Revenues	-81	0	0	0
Total - Child Study Little Bucs (23153):	150,234	228,890	232,290	229,540

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US Enrichment Recreation Program (23158)				
Salaries - Professional	16,298	0	0	0
Employee Benefits	11,292	0	0	0
Operating Expenses	492	20,000	20,000	20,000
Department Revenues	73	0	0	0
Total - US Enrichment Recreation Program (23158):	28,155	20,000	20,000	20,000
University School (23300)				
Salaries - Academic	2,020,000	2,067,940	2,067,940	2,067,910
Salaries - Supporting	235,214	140,890	140,890	141,170
Salaries - Professional	67,418	53,670	53,670	53,770
Employee Benefits	994,325	951,830	1,025,220	1,110,860
Travel	8,474	25,000	13,000	25,000
Operating Expenses	113,264	116,150	186,150	108,000
Capital Outlay	0	60,000	60,000	60,000
Department Revenues	249,318	247,020	247,020	247,020
Total - University School (23300):	3,688,013	3,662,500	3,793,890	3,813,730
University School Athletics (23301)				
Salaries - Academic	7,150	17,000	16,400	17,000
Salaries - Supporting	42,178	38,000	27,900	38,000
Employee Benefits	6,149	7,500	7,500	7,500
Travel	13,311	15,000	20,350	15,000
Operating Expenses	44,315	23,000	40,350	23,000
Department Revenues	358	0	0	0
Total - University School Athletics (23301):	113,461	100,500	112,500	100,500

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Graduate School (24100)				
Salaries - Administrative	230,968	240,490	249,300	240,590
Salaries - Academic	71,936	68,000	49,490	65,300
Salaries - Supporting	89,406	96,290	98,990	99,290
Salaries - Students	36	0	0	0
Salaries - Professional	591,801	632,050	628,190	633,650
Employee Benefits	348,411	340,750	367,690	364,990
Travel	9,989	9,500	16,500	9,500
Operating Expenses	51,472	133,660	133,660	133,500
Department Revenues	3,642	0	0	0
Total - Graduate School (24100):	<u>1,397,661</u>	<u>1,520,740</u>	<u>1,543,820</u>	<u>1,546,820</u>
Graduate Studies Salary Savings (24102)				
Travel	0	0	3,860	0
Total - Graduate Studies Salary Savings (24102):	<u>0</u>	<u>0</u>	<u>3,860</u>	<u>0</u>
Assessment and Teaching (24400)				
Salaries - Supporting	21,510	25,480	25,480	25,480
Salaries - Professional	144,502	153,810	153,810	153,700
Employee Benefits	60,467	61,640	60,800	87,980
Travel	6,437	6,250	6,250	6,250
Operating Expenses	35,064	37,470	37,470	37,470
Department Revenues	1,520	0	0	0
Total - Assessment and Teaching (24400):	<u>269,500</u>	<u>284,650</u>	<u>283,810</u>	<u>310,880</u>

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Office of Sponsored Programs (24550)				
Salaries - Administrative	297,034	306,320	306,320	306,420
Salaries - Supporting	1,223	0	0	0
Salaries - Professional	162,630	200,870	195,410	199,910
Employee Benefits	145,519	154,850	166,390	211,870
Travel	2,218	6,260	6,260	8,030
Operating Expenses	56,274	26,530	31,990	24,760
Total - Office of Sponsored Programs (24550):	664,898	694,830	706,370	750,990
Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	120,394	124,310	124,310	124,410
Salaries - Academic	6,400	9,400	9,400	9,400
Salaries - Supporting	11,749	2,500	2,500	2,500
Salaries - Professional	44,872	47,280	47,280	47,190
Employee Benefits	53,022	52,030	57,220	59,040
Travel	1,313	2,620	2,620	2,620
Operating Expenses	2,506	6,820	6,820	6,420
Department Revenues	30	0	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	240,286	244,960	250,150	251,580
Valleybrook Support Costs (25042)				
Salaries - Supporting	24,675	25,560	25,560	25,660
Salaries - Professional	1,035	0	0	0
Employee Benefits	13,918	12,980	14,460	14,550
Operating Expenses	1,946	2,710	2,710	2,710
Department Revenues	5	0	0	0
Total - Valleybrook Support Costs (25042):	41,579	41,250	42,730	42,920

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Faculty Development (25150)				
Travel	6,816	12,700	22,700	0
Operating Expenses	5,099	17,300	7,300	14,000
Total - Faculty Development (25150):	<u>11,915</u>	<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
Transfer Articulation (25530)				
Salaries - Supporting	0	3,000	0	3,000
Salaries - Professional	68,761	144,470	144,470	145,740
Employee Benefits	26,061	61,640	53,490	63,730
Travel	4,839	1,700	9,700	1,700
Operating Expenses	6,450	55,260	49,060	55,260
Department Revenues	220	0	1,200	0
Total - Transfer Articulation (25530):	<u>106,331</u>	<u>266,070</u>	<u>257,920</u>	<u>269,430</u>
University Advisement (25560)				
Salaries - Administrative	12,800	13,000	13,000	13,000
Salaries - Supporting	97,143	120,110	120,110	89,400
Salaries - Students	2	0	0	0
Salaries - Professional	284,248	282,610	275,710	314,670
Employee Benefits	191,880	186,720	198,640	210,610
Travel	2,522	1,900	4,100	900
Operating Expenses	23,101	16,691	14,461	17,330
Department Revenues	2,133	0	30	0
Total - University Advisement (25560):	<u>613,829</u>	<u>621,031</u>	<u>626,051</u>	<u>645,910</u>

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Library Administration (26000)				
Salaries - Administrative	118,563	122,450	122,450	122,550
Salaries - Academic	689,966	803,680	768,900	811,180
Salaries - Supporting	488,268	520,370	518,540	511,440
Salaries - Students	2,205	16,660	16,660	16,660
Salaries - Professional	212,656	264,280	264,280	264,180
Employee Benefits	607,518	609,360	660,080	693,950
Travel	16,384	16,000	16,000	16,000
Operating Expenses	83,189	106,081	145,761	124,550
Capital Outlay	19,222	0	0	0
Department Revenues	10,060	0	0	0
Total - Library Administration (26000):	<u>2,248,031</u>	<u>2,458,881</u>	<u>2,512,671</u>	<u>2,560,510</u>
Library Automation (26001)				
Salaries - Academic	6,150	0	6,150	0
Salaries - Supporting	5,428	760	760	0
Employee Benefits	6,826	0	4,000	0
Travel	881	0	0	0
Operating Expenses	420,229	386,930	375,310	384,060
Capital Outlay	19,454	0	0	0
Department Revenues	17,230	0	0	0
Total - Library Automation (26001):	<u>476,198</u>	<u>387,690</u>	<u>386,220</u>	<u>384,060</u>
Library Operation (26002)				
Operating Expenses	514,190	489,300	489,800	373,460
Capital Outlay	17,386	22,360	22,360	22,360
Total - Library Operation (26002):	<u>531,576</u>	<u>511,660</u>	<u>512,160</u>	<u>395,820</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Center for Teaching Excellence (27515)				
Salaries - Administrative	0	0	5,000	0
Salaries - Academic	0	7,000	7,000	0
Employee Benefits	0	0	650	0
Travel	0	5,000	5,000	0
Operating Expenses	0	12,300	13,650	0
Total - Center for Teaching Excellence (27515):	<u>0</u>	<u>24,300</u>	<u>31,300</u>	<u>0</u>
Academic Technology Support (29500)				
Salaries - Academic	-3	0	5,200	0
Salaries - Supporting	75,276	78,820	78,820	78,790
Salaries - Professional	259,963	317,240	312,040	317,330
Employee Benefits	133,172	137,850	174,050	189,580
Travel	1,403	5,500	5,500	5,500
Operating Expenses	55,796	15,200	15,200	15,200
Department Revenues	63	0	0	0
Total - Academic Technology Support (29500):	<u>525,670</u>	<u>554,610</u>	<u>590,810</u>	<u>606,400</u>
Adobe Alliance (29515)				
Operating Expenses	240,342	0	389,020	0
Total - Adobe Alliance (29515):	<u>240,342</u>	<u>0</u>	<u>389,020</u>	<u>0</u>
Dean College of Nursing (35000)				
Salaries - Administrative	191,262	196,340	196,340	196,440
Salaries - Academic	0	560	560	560
Salaries - Supporting	101,405	104,830	105,080	105,130
Salaries - Professional	143,134	147,870	147,870	146,270
Employee Benefits	134,728	139,510	149,830	161,080
Travel	17,657	3,570	14,070	3,570
Operating Expenses	91,652	131,930	159,830	46,530
Department Revenues	1,852	0	0	0
Total - Dean College of Nursing (35000):	<u>681,690</u>	<u>724,610</u>	<u>773,580</u>	<u>659,580</u>

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Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	0	370,760	332,940
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>0</u>	<u>370,760</u>	<u>332,940</u>
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	15,670	25,860	25,860	25,860
Salaries - Supporting	35,148	37,470	37,470	37,570
Employee Benefits	16,553	30,850	10,860	33,860
Travel	0	0	4,000	0
Operating Expenses	3,529	3,150	6,150	3,150
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>70,900</u>	<u>97,330</u>	<u>84,340</u>	<u>100,440</u>
Nursing-Technical Support Services (35070)				
Salaries - Professional	51,969	67,990	113,730	71,980
Employee Benefits	23,501	23,280	52,840	40,970
Travel	401	0	5,750	0
Operating Expenses	5,893	0	3,500	0
Total - Nursing-Technical Support Services (35070):	<u>81,764</u>	<u>91,270</u>	<u>175,820</u>	<u>112,950</u>
Nursing-Tech Support Salary Savings (35080)				
Salaries - Supporting	9,855	1,960	1,960	0
Salaries - Professional	902	0	0	0
Employee Benefits	7,111	1,270	1,270	0
Operating Expenses	7	700	700	0
Total - Nursing-Tech Support Salary Savings (35080):	<u>17,875</u>	<u>3,930</u>	<u>3,930</u>	<u>0</u>

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Dean CCRHS (37000)				
Salaries - Administrative	182,953	187,450	187,450	187,550
Salaries - Academic	132,150	136,440	136,440	136,540
Salaries - Supporting	36,569	37,770	38,020	37,870
Salaries - Professional	214,860	186,540	186,540	186,630
Employee Benefits	207,648	210,240	198,230	224,250
Travel	1,020	6,010	6,010	6,010
Operating Expenses	19,343	27,080	26,830	25,180
Department Revenues	904	0	0	0
Total - Dean CCRHS (37000):	795,447	791,530	779,520	804,030
Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	0	42,840	0
Total - Dean CCRHS-Carryover (37000C):	0	0	42,840	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	279,075	286,550	286,550	286,650
Salaries - Supporting	51,752	50,970	51,030	51,120
Salaries - Professional	152,375	154,430	151,730	153,790
Employee Benefits	160,410	164,610	180,380	269,650
Travel	4,469	9,000	11,000	3,000
Operating Expenses	58,549	58,850	59,490	64,850
Department Revenues	2,094	0	0	0
Total - Dean College of Public Health Adm (38000):	708,724	724,410	740,180	829,060

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Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	0	92,590	51,060
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>0</u>	<u>92,590</u>	<u>51,060</u>
Center for PDAP and T (38050)				
Salaries - Academic	0	26,670	40,000	80,000
Salaries - Supporting	0	21,260	13,560	32,530
Salaries - Professional	0	67,350	29,040	69,680
Employee Benefits	0	62,110	62,110	75,260
Operating Expenses	0	-177,390	30,290	-257,470
Total - Center for PDAP and T (38050):	<u>0</u>	<u>0</u>	<u>175,000</u>	<u>0</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	45,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
Grants In Aid (50230)				
Operating Expenses	616,252	528,850	528,850	528,850
Total - Grants In Aid (50230):	<u>616,252</u>	<u>528,850</u>	<u>528,850</u>	<u>528,850</u>
Adv Res Career Center (50701)				
Operating Expenses	6,967	8,030	7,930	8,030
Department Revenues	574	0	0	0
Total - Adv Res Career Center (50701):	<u>7,541</u>	<u>8,030</u>	<u>7,930</u>	<u>8,030</u>

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Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	47,510
Salaries - Academic	0	0	0	75,330
Salaries - Supporting	0	0	0	44,660
Salaries - Students	55,660	71,750	71,750	71,750
Salaries - Professional	0	0	0	111,570
Employee Benefits	601,656	1,142,950	754,030	890,150
Travel	-675	0	0	0
Operating Expenses	-39,754	28,520	-124,600	-124,880
Department Revenues	483,644	529,110	536,860	545,560
Total - Common Expense Accounts (70000):	1,100,531	1,772,330	1,238,040	1,661,650
Faculty Computers 2017 (80040)				
Operating Expenses	23,292	0	0	0
Total - Faculty Computers 2017 (80040):	23,292	0	0	0
Faculty & Staff Development 2017 (80041)				
Salaries - Academic	61,250	0	0	0
Employee Benefits	11,211	0	0	0
Total - Faculty & Staff Development 2017 (80041):	72,461	0	0	0
Faculty Computers 2018 (80050)				
Operating Expenses	0	35,000	35,000	0
Total - Faculty Computers 2018 (80050):	0	35,000	35,000	0

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Faculty and Staff Development 2018 (80051)				
Salaries - Academic	0	0	66,160	0
Employee Benefits	0	0	13,840	0
Operating Expenses	0	80,000	0	0
Total - Faculty and Staff Development 2018 (80051):	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0</u>
Library Technology 2018 (80053)				
Operating Expenses	0	500,000	500,000	0
Total - Library Technology 2018 (80053):	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
Faculty Computers 2019 (80062)				
Operating Expenses	0	0	0	35,000
Total - Faculty Computers 2019 (80062):	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
Faculty & Staff Development 2019 (80063)				
Operating Expenses	0	0	0	80,000
Total - Faculty & Staff Development 2019 (80063):	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
Library Technology 2019 (80065)				
Operating Expenses	0	0	0	500,000
Total - Library Technology 2019 (80065):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>

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Library Technology 2017 (80566)				
Operating Expenses	500,000	0	0	0
Total - Library Technology 2017 (80566):	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Academic Support (350):				
Salaries - Administrative	1,949,788	2,101,900	2,118,910	2,138,430
Salaries - Academic	3,376,650	3,527,430	3,600,310	3,602,990
Salaries - Supporting	2,212,874	2,143,750	2,162,070	2,103,830
Salaries - Students	66,485	108,170	112,170	108,170
Salaries - Professional	3,952,954	4,604,320	4,618,230	4,892,900
Employee Benefits	5,106,968	5,575,790	5,624,110	6,033,300
Travel	150,075	217,140	272,280	162,210
Operating Expenses	3,337,444	3,317,973	5,255,713	3,660,200
Capital Outlay	80,068	85,850	85,850	85,850
Department Revenues	789,996	756,260	773,100	772,580
Total	<u>21,023,302</u>	<u>22,438,583</u>	<u>24,622,743</u>	<u>23,560,460</u>
Total - Academic Support (35):				
Salaries - Administrative	1,949,788	2,101,900	2,118,910	2,138,430
Salaries - Academic	3,376,650	3,527,430	3,600,310	3,602,990
Salaries - Supporting	2,212,874	2,143,750	2,162,070	2,103,830
Salaries - Students	66,485	108,170	112,170	108,170
Salaries - Professional	3,952,954	4,604,320	4,618,230	4,892,900
Employee Benefits	5,106,968	5,575,790	5,624,110	6,033,300
Travel	150,075	217,140	272,280	162,210
Operating Expense	3,337,444	3,317,973	5,255,713	3,660,200
Capital Outlay	80,068	85,850	85,850	85,850
Department Revenues	789,996	756,260	773,100	772,580
Total	<u>21,023,302</u>	<u>22,438,583</u>	<u>24,622,743</u>	<u>23,560,460</u>
Student Services (40)				
Student Services (400)				

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Multicultural Center (15055)				
Salaries - Administrative	1,400	0	2,000	0
Salaries - Supporting	17,112	24,750	29,190	25,050
Salaries - Students	58	0	0	0
Salaries - Professional	77,500	96,450	96,450	138,520
Employee Benefits	36,002	59,300	56,530	81,900
Travel	1,903	0	0	0
Operating Expenses	26,952	26,910	20,700	27,640
Department Revenues	7,033	0	0	0
Total - Multicultural Center (15055):	167,960	207,410	204,870	273,110
Office of Intercol Athletics (16000)				
Salaries - Administrative	269,900	348,530	340,030	244,600
Salaries - Supporting	33,520	25,640	26,060	25,740
Salaries - Professional	324,549	229,020	235,490	232,620
Employee Benefits	168,542	197,270	198,050	197,270
Travel	33,840	23,500	18,500	23,500
Operating Expenses	157,141	176,610	176,910	176,610
Capital Outlay	25,000	0	0	0
Department Revenues	583	0	0	0
Total - Office of Intercol Athletics (16000):	1,013,075	1,000,570	995,040	900,340
Athletic Compliance (16010)				
Salaries - Professional	103,587	113,500	113,830	118,200
Employee Benefits	31,522	35,980	36,110	35,980
Travel	1,821	2,500	2,500	2,500
Operating Expenses	1,096	2,010	2,010	2,010
Total - Athletic Compliance (16010):	138,026	153,990	154,450	158,690

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Athletic Training Room (16020)				
Salaries - Administrative	57,600	19,200	19,200	19,200
Salaries - Academic	10,565	12,000	12,000	12,000
Salaries - Supporting	0	35,640	35,640	35,640
Salaries - Professional	144,143	180,790	180,790	183,290
Employee Benefits	125,494	94,980	94,980	94,980
Travel	1,981	5,000	5,000	5,000
Operating Expenses	175,063	277,380	283,710	277,380
Department Revenues	112	0	0	0
Total - Athletic Training Room (16020):	514,958	624,990	631,320	627,490
Athletic Weight Room (16030)				
Salaries - Administrative	12,800	9,600	9,600	9,600
Salaries - Supporting	5,379	6,400	7,400	6,400
Salaries - Professional	96,982	107,610	107,610	112,710
Employee Benefits	53,799	59,340	59,440	59,340
Travel	1,717	2,000	2,000	2,000
Operating Expenses	6,237	49,120	49,120	49,120
Department Revenues	22,601	0	0	0
Total - Athletic Weight Room (16030):	199,515	234,070	235,170	239,170
Athletic Equipment Management (16040)				
Salaries - Supporting	68,149	70,620	70,990	71,320
Salaries - Professional	3,242	0	0	0
Employee Benefits	47,038	47,790	47,840	47,790
Travel	767	1,000	1,000	1,000
Operating Expenses	10,161	11,140	11,140	11,140
Department Revenues	697	0	0	0
Total - Athletic Equipment Management (16040):	130,054	130,550	130,970	131,250

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Bucs Sports Network (16050)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Supporting	7,450	11,030	11,030	11,030
Salaries - Professional	95,857	98,870	99,310	99,070
Employee Benefits	52,284	56,470	56,550	56,470
Travel	-58	1,000	1,000	1,000
Operating Expenses	83,701	94,650	94,650	94,650
Department Revenues	5,200	0	0	0
Total - Bucs Sports Network (16050):	<u>250,834</u>	<u>268,420</u>	<u>268,940</u>	<u>268,620</u>
Marketing and Promotion (16060)				
Salaries - Professional	71,153	100,490	100,750	105,330
Employee Benefits	28,021	46,740	46,790	46,740
Travel	822	2,000	2,000	2,000
Operating Expenses	41,759	50,740	50,740	50,740
Department Revenues	896	0	0	0
Total - Marketing and Promotion (16060):	<u>142,651</u>	<u>199,970</u>	<u>200,280</u>	<u>204,810</u>
Marketing New Projects Pool (16070)				
Operating Expenses	0	8,000	8,000	8,000
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Advertising and Sponsorship (16072)				
Operating Expenses	218,478	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>218,478</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Sports Information (16080)				
Salaries - Administrative	12,800	12,800	12,800	12,800
Salaries - Supporting	4,926	27,500	27,500	27,500
Salaries - Professional	109,545	114,950	115,700	115,150
Employee Benefits	58,375	75,490	75,640	75,490
Travel	241	2,000	2,000	2,000
Operating Expenses	13,376	17,880	16,340	17,880
Department Revenues	6,750	0	0	0
Total - Sports Information (16080):	206,013	250,620	249,980	250,820
Ticket Office (16090)				
Salaries - Administrative	6,400	0	0	0
Salaries - Supporting	20,651	54,060	54,480	54,060
Salaries - Professional	42,140	43,330	43,700	43,430
Employee Benefits	36,968	37,160	37,310	37,160
Operating Expenses	28,899	29,650	29,650	29,650
Department Revenues	1,057	0	0	0
Total - Ticket Office (16090):	136,115	164,200	165,140	164,300
Athletic Licensing (16101)				
Operating Expenses	0	0	2,000	0
Total - Athletic Licensing (16101):	0	0	2,000	0
Athletic Academic Service (16110)				
Salaries - Administrative	26,650	25,600	25,600	25,600
Salaries - Supporting	32,180	30,000	30,000	30,000
Salaries - Professional	72,115	111,840	112,470	112,240
Employee Benefits	66,041	73,170	73,340	73,170
Travel	1,457	2,000	1,190	2,000
Operating Expenses	11,690	6,840	7,950	6,840
Department Revenues	451	0	0	0
Total - Athletic Academic Service (16110):	210,584	249,450	250,550	249,850

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Men's Football (16115)				
Salaries - Administrative	12,800	0	0	0
Salaries - Supporting	15,106	50,500	50,500	50,500
Salaries - Professional	758,174	782,270	774,490	795,850
Employee Benefits	273,718	299,380	290,260	299,380
Travel	198,228	195,640	205,730	195,640
Operating Expenses	2,088,018	430,300	421,400	430,300
Department Revenues	6,743	0	0	0
Total - Men's Football (16115):	<u>3,352,787</u>	<u>1,758,090</u>	<u>1,742,380</u>	<u>1,771,670</u>
Game Operations (16119)				
Salaries - Supporting	47,645	57,180	57,180	57,180
Salaries - Professional	900	0	0	0
Employee Benefits	3,896	5,240	5,240	5,240
Travel	5,323	3,500	0	3,500
Operating Expenses	222,504	231,380	265,310	231,380
Department Revenues	6,189	0	0	0
Total - Game Operations (16119):	<u>286,457</u>	<u>297,300</u>	<u>327,730</u>	<u>297,300</u>
Mens Basketball (16120)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Supporting	2,010	0	0	0
Salaries - Professional	526,745	556,190	556,190	750,910
Employee Benefits	162,118	167,250	167,250	167,250
Travel	196,100	195,020	208,380	195,020
Operating Expenses	630,192	296,290	282,920	294,790
Department Revenues	5,590	0	0	0
Total - Mens Basketball (16120):	<u>1,529,155</u>	<u>1,221,150</u>	<u>1,221,140</u>	<u>1,414,370</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mens Baseball (16130)				
Salaries - Professional	149,017	176,700	176,700	189,800
Employee Benefits	56,860	77,820	79,020	77,820
Travel	105,205	118,910	118,910	118,910
Operating Expenses	306,178	88,960	88,960	88,960
Capital Outlay	7,811	0	0	0
Department Revenues	222	0	0	0
Total - Mens Baseball (16130):	<u>625,293</u>	<u>462,390</u>	<u>463,590</u>	<u>475,490</u>
Mens Track And Field (16140)				
Salaries - Supporting	30,798	16,920	16,920	16,920
Salaries - Professional	116,092	133,320	133,320	133,420
Employee Benefits	53,924	64,500	64,500	64,500
Travel	103,594	99,990	96,280	99,990
Operating Expenses	263,376	36,950	40,660	36,950
Department Revenues	86	0	0	0
Total - Mens Track And Field (16140):	<u>567,870</u>	<u>351,680</u>	<u>351,680</u>	<u>351,780</u>
Mens Golf (16150)				
Salaries - Administrative	6,400	0	0	0
Salaries - Professional	119,720	126,860	126,860	126,860
Employee Benefits	40,955	42,060	42,060	42,060
Travel	50,426	47,260	46,100	47,260
Operating Expenses	127,150	10,700	11,850	10,700
Total - Mens Golf (16150):	<u>344,651</u>	<u>226,880</u>	<u>226,870</u>	<u>226,880</u>

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Mens Tennis (16160)				
Salaries - Administrative	0	0	6,400	0
Salaries - Supporting	2,081	0	0	0
Salaries - Professional	64,221	60,000	60,000	60,000
Employee Benefits	26,353	26,440	26,440	26,440
Travel	30,161	47,840	47,510	47,840
Operating Expenses	188,393	29,210	29,540	29,210
Total - Mens Tennis (16160):	311,209	163,490	169,890	163,490
Mens Soccer (16161)				
Salaries - Administrative	3,200	0	0	0
Salaries - Professional	108,966	117,420	117,420	117,120
Employee Benefits	47,166	47,800	47,800	47,800
Travel	56,131	52,490	49,490	52,490
Operating Expenses	261,943	45,650	54,240	45,650
Department Revenues	395	0	0	0
Total - Mens Soccer (16161):	477,801	263,360	268,950	263,060
Womens Basketball (16170)				
Salaries - Administrative	12,800	6,400	6,400	6,400
Salaries - Professional	316,904	330,440	329,940	342,290
Employee Benefits	110,237	118,700	118,700	118,700
Travel	159,385	163,900	163,120	163,900
Operating Expenses	562,780	128,780	129,560	128,780
Department Revenues	547	0	0	0
Total - Womens Basketball (16170):	1,162,653	748,220	747,720	760,070

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Womens Softball (16180)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Supporting	9,363	0	0	0
Salaries - Professional	64,488	93,520	93,520	93,620
Employee Benefits	39,957	52,210	45,160	52,210
Travel	82,906	97,650	100,310	95,550
Operating Expenses	295,512	29,640	26,970	29,640
Department Revenues	52	0	0	0
Total - Womens Softball (16180):	498,678	279,420	272,360	277,420
Womens Soccer (16190)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Professional	95,168	97,150	97,150	97,250
Employee Benefits	48,904	52,770	52,770	52,770
Travel	52,955	44,790	47,250	44,790
Operating Expenses	378,676	51,690	52,030	51,690
Department Revenues	2,805	0	0	0
Total - Womens Soccer (16190):	584,908	252,800	255,600	252,900
Womens Tennis (16200)				
Salaries - Administrative	3,200	6,400	0	6,400
Salaries - Supporting	32,818	0	0	0
Salaries - Professional	7,494	43,000	43,000	43,000
Employee Benefits	11,252	16,800	16,800	16,800
Travel	29,262	35,240	48,240	35,240
Operating Expenses	217,621	22,840	21,840	22,840
Total - Womens Tennis (16200):	301,647	124,280	129,880	124,280

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Womens Track (16210)				
Operating Expenses	263,510	0	0	0
Total - Womens Track (16210):	<u>263,510</u>	<u>0</u>	<u>0</u>	<u>0</u>
Womens Volleyball (16220)				
Salaries - Administrative	0	6,400	6,400	6,400
Salaries - Supporting	9,745	0	0	0
Salaries - Professional	96,990	108,470	108,470	108,570
Employee Benefits	45,998	67,180	67,180	67,180
Travel	48,376	54,760	54,050	54,760
Operating Expenses	297,842	29,670	29,780	29,670
Department Revenues	580	0	0	0
Total - Womens Volleyball (16220):	<u>499,531</u>	<u>266,480</u>	<u>265,880</u>	<u>266,580</u>
Womens Golf (16230)				
Salaries - Supporting	0	9,000	9,000	9,000
Salaries - Professional	79,028	80,590	80,590	80,690
Employee Benefits	24,108	27,610	27,610	27,610
Travel	44,154	58,160	46,640	58,160
Operating Expenses	158,586	13,240	18,960	13,000
Total - Womens Golf (16230):	<u>305,876</u>	<u>188,600</u>	<u>182,800</u>	<u>188,460</u>
Triathlon (16245)				
Salaries - Supporting	12,003	12,000	12,000	12,000
Employee Benefits	931	1,110	1,110	1,110
Travel	15,740	23,280	21,810	23,280
Operating Expenses	5,558	6,820	8,290	6,820
Department Revenues	442	0	0	0
Total - Triathlon (16245):	<u>34,674</u>	<u>43,210</u>	<u>43,210</u>	<u>43,210</u>

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Athletics Contra (16250)				
Operating Expenses	-186,908	-932,020	-701,050	-349,990
Total - Athletics Contra (16250):	<u>-186,908</u>	<u>-932,020</u>	<u>-701,050</u>	<u>-349,990</u>
Gen Athletics Other (16260)				
Salaries - Administrative	24,000	0	0	0
Salaries - Professional	83,975	82,250	82,250	82,250
Employee Benefits	18,665	15,830	15,830	15,830
Travel	51,483	162,960	102,960	162,960
Operating Expenses	132,104	60,720	115,750	60,720
Department Revenues	8,314	0	0	0
Total - Gen Athletics Other (16260):	<u>318,541</u>	<u>321,760</u>	<u>316,790</u>	<u>321,760</u>
Athletics Special Events (16264)				
Salaries - Professional	108	0	0	0
Employee Benefits	19	0	0	0
Operating Expenses	404	0	0	0
Total - Athletics Special Events (16264):	<u>531</u>	<u>0</u>	<u>0</u>	<u>0</u>
Buc Sports (16280)				
Operating Expenses	28,188	36,450	36,450	36,450
Total - Buc Sports (16280):	<u>28,188</u>	<u>36,450</u>	<u>36,450</u>	<u>36,450</u>

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Cheerleaders (16290)				
Salaries - Supporting	10,003	10,000	10,000	10,000
Employee Benefits	775	1,800	1,800	1,800
Travel	1,150	0	0	0
Operating Expenses	8,843	10,000	10,000	10,000
Total - Cheerleaders (16290):	<u>20,771</u>	<u>21,800</u>	<u>21,800</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)				
Travel	0	1,100	1,100	1,100
Operating Expenses	10,004	8,900	10,040	8,900
Total - Buccaneer Spirit Dance Team (16300):	<u>10,004</u>	<u>10,000</u>	<u>11,140</u>	<u>10,000</u>
Living Learning Community (21032)				
Salaries - Supporting	645	0	0	0
Employee Benefits	10	0	0	0
Travel	1,681	1,000	1,000	1,000
Operating Expenses	14,360	11,080	11,080	9,000
Department Revenues	456	130	130	0
Total - Living Learning Community (21032):	<u>17,152</u>	<u>12,210</u>	<u>12,210</u>	<u>10,000</u>
Music Activities (21502)				
Salaries - Academic	0	1,500	1,280	0
Employee Benefits	0	0	220	0
Travel	50,792	39,610	39,390	43,000
Operating Expenses	11,973	1,890	2,110	0
Total - Music Activities (21502):	<u>62,765</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>

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Buccaneer Brass (21510)				
Operating Expenses	12,718	34,250	34,250	18,830
Total - Buccaneer Brass (21510):	<u>12,718</u>	<u>34,250</u>	<u>34,250</u>	<u>18,830</u>
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Operating Expenses	4,650	0	0	0
Total - Band Post Season (21511):	<u>4,650</u>	<u>5,210</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	111,690	114,810	114,810	115,210
Salaries - Supporting	44,956	50,720	54,220	37,820
Employee Benefits	45,992	44,840	57,800	50,510
Travel	4,650	20,000	20,000	50,000
Operating Expenses	311,286	302,281	298,781	274,000
Department Revenues	1,710	0	0	0
Total - Marching Band (21512):	<u>520,284</u>	<u>532,651</u>	<u>545,611</u>	<u>533,540</u>
ROTC (22410)				
Travel	1,739	1,700	1,700	1,700
Operating Expenses	5,503	6,280	6,280	6,280
Department Revenues	654	0	0	0
Total - ROTC (22410):	<u>7,896</u>	<u>7,980</u>	<u>7,980</u>	<u>7,980</u>

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Child Care Services (23155)				
Salaries - Supporting	19,299	31,680	31,680	31,730
Salaries - Students	5,251	0	0	0
Salaries - Professional	55,919	46,990	46,990	47,190
Employee Benefits	32,755	20,000	20,000	20,000
Travel	270	1,200	1,200	1,200
Operating Expenses	7,055	25,130	25,130	24,880
Department Revenues	1,016	0	0	0
Total - Child Care Services (23155):	<u>121,565</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Kingsport Student Center (25041)				
Operating Expenses	5,226	6,000	6,000	6,000
Total - Kingsport Student Center (25041):	<u>5,226</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Learning Services (25050)				
Salaries - Administrative	31,509	35,000	35,000	35,000
Salaries - Academic	3,600	0	0	0
Salaries - Supporting	59,161	114,730	106,730	109,030
Salaries - Students	446	590	1,920	6,590
Salaries - Professional	103,595	107,490	107,490	107,890
Employee Benefits	72,280	70,800	76,430	67,040
Travel	1,527	500	500	500
Operating Expenses	8,884	9,980	13,480	9,980
Department Revenues	278	0	0	0
Total - Learning Services (25050):	<u>281,280</u>	<u>339,090</u>	<u>341,550</u>	<u>336,030</u>

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Vice Provost for Enrollment Serv (25500)				
Salaries - Administrative	133,012	137,140	137,140	137,140
Salaries - Supporting	33,608	34,890	34,890	34,980
Employee Benefits	51,283	51,350	59,800	59,660
Operating Expenses	0	1,500	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	217,903	224,880	233,330	233,280
Enrollment Admissions Contract (25501)				
Operating Expenses	500,836	531,040	569,120	0
Total - Enrollment Admissions Contract (25501):	500,836	531,040	569,120	0
Office of Admissions (25510)				
Salaries - Administrative	99,425	102,080	102,080	100,880
Salaries - Supporting	263,341	284,260	291,760	282,060
Salaries - Students	2,789	3,600	3,300	3,600
Salaries - Professional	583,310	617,080	609,880	617,380
Employee Benefits	436,110	422,340	423,480	423,370
Travel	77,929	82,000	73,520	46,000
Operating Expenses	160,306	161,920	170,580	198,980
Department Revenues	25,305	160	5,340	0
Total - Office of Admissions (25510):	1,648,515	1,673,440	1,679,940	1,672,270
Office of Financial Aid (25520)				
Salaries - Administrative	38,400	38,400	38,400	38,400
Salaries - Supporting	243,107	254,030	266,230	254,030
Salaries - Students	5,171	4,800	10,820	4,800
Salaries - Professional	403,300	472,270	468,810	483,210
Employee Benefits	294,790	284,980	311,340	327,520
Travel	10,271	10,000	10,000	10,000
Operating Expenses	278,825	277,270	279,270	277,490
Department Revenues	2,193	0	0	0
Total - Office of Financial Aid (25520):	1,276,057	1,341,750	1,384,870	1,395,450

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Scholarship Office (25521)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Supporting	27,160	28,710	28,710	28,710
Salaries - Students	0	700	700	700
Salaries - Professional	110,661	115,880	115,880	115,980
Employee Benefits	55,985	61,530	60,840	57,480
Travel	1,667	2,000	2,000	2,000
Operating Expenses	13,016	17,000	17,000	16,530
Department Revenues	1,971	0	0	0
Total - Scholarship Office (25521):	<u>216,860</u>	<u>232,220</u>	<u>231,530</u>	<u>227,800</u>
Registrar (25540)				
Salaries - Administrative	102,264	107,480	107,480	107,480
Salaries - Academic	1,497	0	0	0
Salaries - Supporting	302,094	340,850	341,080	338,750
Salaries - Students	537	500	0	500
Salaries - Professional	292,908	313,250	313,250	311,350
Employee Benefits	310,128	292,050	359,660	333,110
Travel	15,449	6,500	15,500	6,500
Operating Expenses	56,546	53,700	43,330	56,600
Capital Outlay	6,085	0	0	0
Department Revenues	1,565	940	1,770	0
Total - Registrar (25540):	<u>1,089,073</u>	<u>1,115,270</u>	<u>1,182,070</u>	<u>1,154,290</u>
Catalogue (25541)				
Operating Expenses	14,517	15,460	30,630	15,460
Total - Catalogue (25541):	<u>14,517</u>	<u>15,460</u>	<u>30,630</u>	<u>15,460</u>

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Veterans Affairs (25546)				
Salaries - Supporting	22,164	31,050	41,750	32,750
Salaries - Professional	64,156	107,270	81,370	105,570
Employee Benefits	32,176	43,310	28,680	43,150
Travel	6,002	10,000	13,000	10,000
Operating Expenses	5,510	11,050	18,450	11,050
Capital Outlay	0	3,440	2,340	3,440
Department Revenues	311	0	0	0
Total - Veterans Affairs (25546):	<u>130,319</u>	<u>206,120</u>	<u>185,590</u>	<u>205,960</u>
Veterans Marketing and Promotion (25548)				
Travel	2,719	3,000	8,000	3,000
Operating Expenses	56,999	176,870	177,770	100,710
Department Revenues	228	0	0	0
Total - Veterans Marketing and Promotion (25548):	<u>59,946</u>	<u>179,870</u>	<u>185,770</u>	<u>103,710</u>
Tech Systems for Enrollment Serv (25590)				
Salaries - Supporting	350	500	500	0
Salaries - Professional	54,519	56,310	56,310	56,410
Employee Benefits	10,422	10,160	10,730	10,530
Operating Expenses	718	790	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>66,009</u>	<u>67,760</u>	<u>68,330</u>	<u>67,730</u>
Library Copying (26011)				
Operating Expenses	9,101	20,000	20,000	20,000
Total - Library Copying (26011):	<u>9,101</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Sherrod Library Student Activity (26031)				
Salaries - Academic	72,400	72,400	72,400	72,400
Salaries - Supporting	0	19,300	19,300	19,300
Employee Benefits	0	16,050	16,050	2,750
Operating Expenses	67,050	282,390	179,390	296,590
Capital Outlay	7,442	3,000	105,000	0
Total - Sherrod Library Student Activity (26031):	<u>146,892</u>	<u>393,140</u>	<u>392,140</u>	<u>391,040</u>
Student Success Collab-Campus (27525)				
Operating Expenses	151,788	151,790	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>151,788</u>	<u>151,790</u>	<u>151,790</u>	<u>151,790</u>
Testing Services (28520)				
Salaries - Administrative	50,500	50,800	50,800	50,800
Salaries - Supporting	30,633	23,590	25,090	23,690
Salaries - Students	121	0	170	0
Salaries - Professional	34,435	36,500	36,020	35,840
Employee Benefits	33,195	28,130	32,440	29,480
Travel	1,561	500	500	500
Operating Expenses	3,138	4,660	6,640	5,620
Total - Testing Services (28520):	<u>153,583</u>	<u>144,180</u>	<u>151,660</u>	<u>145,930</u>
Compass Testing (28530)				
Operating Expenses	1,855	3,200	3,200	3,200
Total - Compass Testing (28530):	<u>1,855</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>

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Student Health Clinic (35030)				
Salaries - Academic	57,628	32,120	32,120	31,990
Salaries - Supporting	125,857	124,530	111,650	124,460
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	327,623	395,550	379,140	395,470
Employee Benefits	173,090	181,880	198,840	213,690
Travel	1,611	4,500	4,500	4,500
Operating Expenses	109,966	122,970	160,470	122,880
Department Revenues	-18,457	0	0	0
Total - Student Health Clinic (35030):	777,318	862,750	887,920	894,190
Enrollment Incentive (40041)				
Operating Expenses	3,061	10,000	10,000	10,000
Total - Enrollment Incentive (40041):	3,061	10,000	10,000	10,000
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	30,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	40,000	50,000	50,000
Student Services Adm (50700)				
Salaries - Administrative	260,807	267,140	270,340	267,340
Salaries - Academic	0	0	6,200	0
Salaries - Supporting	91,953	96,240	96,240	85,670
Salaries - Students	457	830	830	1,500
Salaries - Professional	75,282	104,120	109,120	104,250
Employee Benefits	143,128	161,650	153,430	180,630
Travel	27,140	13,490	33,490	8,490
Operating Expenses	79,441	72,220	50,290	60,280
Capital Outlay	0	0	3,960	0
Department Revenues	1,411	0	0	0
Total - Student Services Adm (50700):	679,619	715,690	723,900	708,160

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Orientation Services (50704)				
Salaries - Administrative	8,100	8,400	0	8,400
Salaries - Supporting	47,883	16,850	45,250	16,850
Salaries - Professional	52,226	65,380	65,380	65,650
Employee Benefits	12,923	11,780	17,830	14,870
Travel	703	3,200	3,200	3,200
Operating Expenses	88,386	134,600	114,600	132,120
Department Revenues	3,898	0	0	0
Total - Orientation Services (50704):	214,119	240,210	246,260	241,090
Student Services Adm - GA (50705)				
Salaries - Administrative	0	12,400	12,400	12,400
Salaries - Supporting	2,661	0	0	0
Employee Benefits	172	0	0	0
Total - Student Services Adm - GA (50705):	2,833	12,400	12,400	12,400
University Center Adm (50710)				
Salaries - Administrative	14,800	17,000	13,400	19,200
Salaries - Supporting	136,217	133,540	130,540	136,940
Salaries - Students	1,053	3,000	1,000	6,000
Salaries - Professional	92,670	133,530	102,530	133,530
Employee Benefits	99,221	109,840	103,000	124,050
Travel	824	2,350	3,850	2,350
Operating Expenses	18,575	15,640	22,740	7,440
Department Revenues	449	0	0	0
Total - University Center Adm (50710):	363,809	414,900	377,060	429,510

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SORC Administration (50713)				
Salaries - Professional	153,302	160,930	160,930	162,130
Employee Benefits	79,329	71,390	78,450	74,560
Department Revenues	5	0	0	0
Total - SORC Administration (50713):	<u>232,636</u>	<u>232,320</u>	<u>239,380</u>	<u>236,690</u>
Preview Program (50714)				
Salaries - Supporting	0	2,920	0	2,920
Salaries - Professional	250	0	0	0
Employee Benefits	46	0	0	0
Travel	3,752	0	820	0
Operating Expenses	46,963	52,660	54,760	52,440
Department Revenues	689	0	0	0
Total - Preview Program (50714):	<u>51,700</u>	<u>55,580</u>	<u>55,580</u>	<u>55,360</u>
Welcome Week (50715)				
Travel	0	1,200	0	1,200
Operating Expenses	20,753	24,800	26,000	24,800
Department Revenues	1,080	0	0	0
Total - Welcome Week (50715):	<u>21,833</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)				
Salaries - Administrative	11,700	11,700	11,700	11,700
Employee Benefits	1,332	0	0	0
Total - Undergraduate Student Success (50716):	<u>13,032</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>

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The University Center (50717)				
Salaries - Supporting	12,153	19,980	19,980	19,980
Employee Benefits	7,852	11,900	11,900	11,900
Total - The University Center (50717):	<u>20,005</u>	<u>31,880</u>	<u>31,880</u>	<u>31,880</u>
POLO Preview/Orientation Leader Org (50718)				
Travel	0	0	7,860	0
Operating Expenses	0	15,000	7,140	15,000
Total - POLO Preview/Orientation Leader Org (50718):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
CAPS Administration (50730)				
Salaries - Supporting	29,237	30,080	30,080	30,180
Salaries - Students	460	1,200	1,200	1,200
Salaries - Professional	104,969	108,110	108,110	108,150
Employee Benefits	69,870	69,990	76,570	76,160
Total - CAPS Administration (50730):	<u>204,536</u>	<u>209,380</u>	<u>215,960</u>	<u>215,690</u>
Comm Engagement Learning Leadership (50740)				
Salaries - Administrative	12,800	12,800	12,800	12,800
Salaries - Supporting	1,400	1,500	1,500	0
Employee Benefits	109	0	0	0
Travel	46	500	500	0
Operating Expenses	2,486	2,500	2,500	4,500
Total - Comm Engagement Learning Leadership (50740):	<u>16,841</u>	<u>17,300</u>	<u>17,300</u>	<u>17,300</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Disability Services (50750)				
Salaries - Administrative	21,500	19,200	17,600	19,200
Salaries - Academic	-2	0	0	0
Salaries - Supporting	129,753	140,270	137,870	139,870
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	59,978	91,780	94,180	102,880
Employee Benefits	109,702	101,500	107,650	129,560
Travel	1,706	3,000	4,600	500
Operating Expenses	8,846	8,600	8,650	11,100
Department Revenues	72	0	0	0
Total - Disability Services (50750):	331,555	365,550	371,750	404,310
Disability Services Access (50751)				
Salaries - Supporting	3,627	62,440	62,180	61,920
Employee Benefits	109	6,050	110	6,050
Travel	0	500	500	0
Operating Expenses	2,159	11,230	11,490	9,780
Total - Disability Services Access (50751):	5,895	80,220	74,280	77,750
Counseling Center (50760)				
Salaries - Supporting	48,534	51,600	50,400	52,800
Salaries - Professional	294,483	321,120	321,120	321,820
Employee Benefits	126,648	136,290	151,310	145,500
Travel	3,728	3,800	3,800	3,000
Operating Expenses	34,968	23,470	25,190	23,470
Department Revenues	223	0	0	0
Total - Counseling Center (50760):	508,584	536,280	551,820	546,590

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Alcohol Education Program (50761)				
Salaries - Administrative	0	0	6,400	6,400
Salaries - Academic	6,400	6,200	0	0
Operating Expenses	5,794	3,730	3,530	3,100
Department Revenues	10	0	0	0
Total - Alcohol Education Program (50761):	12,204	9,930	9,930	9,500
Assault Program Counseling (50762)				
Salaries - Administrative	6,400	6,400	6,400	6,200
Operating Expenses	2,358	6,341	6,341	4,200
Department Revenues	-557	-500	-500	0
Total - Assault Program Counseling (50762):	8,201	12,241	12,241	10,400
Suicide Prevention (50763)				
Salaries - Administrative	0	0	12,800	12,800
Salaries - Academic	12,800	12,800	0	0
Operating Expenses	3,747	5,110	5,110	4,650
Total - Suicide Prevention (50763):	16,547	17,910	17,910	17,450
Counseling Center Programming (50764)				
Operating Expenses	16,787	25,000	25,000	25,000
Department Revenues	385	0	0	0
Total - Counseling Center Programming (50764):	17,172	25,000	25,000	25,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Resilience (50765)				
Operating Expenses	0	5,600	5,600	5,600
Total - Resilience (50765):	<u>0</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
University Career Services (50770)				
Salaries - Supporting	55,266	41,790	37,000	27,250
Salaries - Professional	119,947	137,770	143,860	152,510
Employee Benefits	87,425	87,340	94,220	77,460
Travel	2,681	480	480	480
Operating Expenses	16,346	22,860	21,560	22,860
Department Revenues	1,093	0	0	0
Total - University Career Services (50770):	<u>282,758</u>	<u>290,240</u>	<u>297,120</u>	<u>280,560</u>
University Career Services - GA (50771)				
Salaries - Administrative	20,200	20,000	20,000	20,000
Total - University Career Services - GA (50771):	<u>20,200</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	15,800	17,400	17,400	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>15,800</u>	<u>17,400</u>	<u>17,400</u>	<u>17,400</u>
Residence Hall Association (50784)				
Travel	1,504	1,870	1,870	1,870
Operating Expenses	13,898	16,130	16,130	16,130
Department Revenues	1,300	0	0	0
Total - Residence Hall Association (50784):	<u>16,702</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Activities Other (50900)				
Salaries - Administrative	47,550	12,400	63,840	12,400
Salaries - Academic	0	0	9,000	0
Salaries - Supporting	29,153	0	56,080	0
Employee Benefits	18,272	0	11,110	0
Travel	19,146	1,000	1,150	0
Operating Expenses	98,798	574,970	457,190	329,080
Department Revenues	11,294	0	0	0
Total - Student Activities Other (50900):	224,213	588,370	598,370	341,480
Student Government Association (50901)				
Salaries - Supporting	23,706	23,630	23,630	23,630
Employee Benefits	307	60	60	60
Travel	4,757	2,900	6,800	2,900
Operating Expenses	11,827	15,610	11,710	15,610
Department Revenues	-195	0	0	0
Total - Student Government Association (50901):	40,402	42,200	42,200	42,200
Debit Card Operation (50902)				
Salaries - Supporting	104,472	72,790	76,910	73,100
Salaries - Students	3,690	4,800	800	4,800
Salaries - Professional	24,276	70,840	70,840	72,160
Employee Benefits	56,154	71,440	71,440	69,000
Travel	1,390	6,000	6,000	6,000
Operating Expenses	83,551	120,130	102,340	120,940
Capital Outlay	0	0	17,670	0
Department Revenues	-2,891	0	0	0
Total - Debit Card Operation (50902):	270,642	346,000	346,000	346,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Student Newspaper (50903)				
Salaries - Supporting	20,876	22,080	22,080	22,180
Salaries - Professional	16,645	17,350	17,350	17,410
Employee Benefits	26,351	21,330	30,090	20,910
Travel	783	3,400	3,400	3,400
Operating Expenses	52,278	55,700	55,700	55,700
Department Revenues	-494	0	0	0
Total - Student Newspaper (50903):	116,439	119,860	128,620	119,600
Campus Recreation (50904)				
Salaries - Administrative	38,746	37,700	37,700	37,700
Salaries - Supporting	24,967	16,030	16,030	13,340
Salaries - Professional	84,729	113,350	113,350	114,280
Employee Benefits	34,611	42,230	42,230	42,230
Travel	11,185	17,850	17,850	17,850
Operating Expenses	32,364	36,220	36,220	35,170
Department Revenues	2,820	0	0	0
Total - Campus Recreation (50904):	229,422	263,380	263,380	260,570
Volunteer ETSU (50906)				
Salaries - Administrative	11,200	6,200	12,800	6,200
Salaries - Supporting	4,378	0	4,600	0
Employee Benefits	226	0	300	0
Travel	1,302	1,000	1,000	1,000
Operating Expenses	10,188	21,800	10,300	21,800
Department Revenues	-3,818	0	0	0
Total - Volunteer ETSU (50906):	23,476	29,000	29,000	29,000

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Director Student Activities (50907)				
Salaries - Supporting	1,179	0	0	0
Travel	985	1,480	1,480	1,480
Operating Expenses	6,123	6,420	6,420	6,420
Department Revenues	735	0	0	0
Total - Director Student Activities (50907):	9,022	7,900	7,900	7,900
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	36,575	36,150	36,150	36,250
Salaries - Students	29	0	0	0
Employee Benefits	14,072	19,130	19,130	19,130
Operating Expenses	17,382	20,150	20,310	20,080
Department Revenues	390	0	0	0
Total - Student Org. Resource Ctr. (50908):	68,448	75,430	75,590	75,460
Office Serv. Learn (50909)				
Salaries - Administrative	6,400	6,200	6,400	6,200
Salaries - Supporting	1,160	1,500	1,500	0
Employee Benefits	91	0	30	0
Travel	913	1,000	1,000	0
Operating Expenses	3,939	4,110	3,880	6,610
Total - Office Serv. Learn (50909):	12,503	12,810	12,810	12,810
Buctainment (50910)				
Salaries - Administrative	8,250	10,300	8,400	10,300
Salaries - Supporting	6,896	5,700	5,700	5,700
Employee Benefits	171	0	0	0
Travel	2,527	2,530	2,530	2,530
Operating Expenses	109,183	118,470	120,870	118,470
Department Revenues	-5,250	0	0	0
Total - Buctainment (50910):	121,777	137,000	137,500	137,000

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Adult, Commuter and Transfer Svs (50911)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Supporting	11,765	12,990	12,990	11,390
Salaries - Professional	1,625	1,700	1,760	1,760
Employee Benefits	1,909	1,130	1,180	1,000
Travel	4,251	3,350	5,350	1,750
Operating Expenses	21,706	23,610	22,130	26,780
Department Revenues	2,300	0	-730	0
Total - Adult, Commuter and Transfer Svs (50911):	49,956	49,180	49,080	49,080
Black Affairs Assoc. (50912)				
Salaries - Supporting	0	3,000	3,000	0
Travel	276	1,000	1,000	1,000
Operating Expenses	13,897	14,500	14,500	17,500
Department Revenues	1,465	0	0	0
Total - Black Affairs Assoc. (50912):	15,638	18,500	18,500	18,500
Multicultural Affairs (50913)				
Salaries - Administrative	0	6,400	6,400	0
Salaries - Supporting	10,675	3,100	3,100	9,500
Employee Benefits	357	1,000	1,000	1,000
Travel	449	2,000	2,000	2,000
Operating Expenses	9,649	12,500	12,500	12,500
Department Revenues	3,896	0	0	0
Total - Multicultural Affairs (50913):	25,026	25,000	25,000	25,000

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Diversity Events Com (50914)				
Salaries - Academic	0	0	250	0
Employee Benefits	0	0	50	0
Operating Expenses	234	10,000	9,700	10,000
Total - Diversity Events Com (50914):	234	10,000	10,000	10,000
Grad Prof Student Assoc. (50915)				
Travel	8,768	5,000	5,000	5,000
Operating Expenses	0	10,000	10,000	10,000
Total - Grad Prof Student Assoc. (50915):	8,768	15,000	15,000	15,000
Gospel Ensemble (50916)				
Salaries - Supporting	1,001	4,750	4,750	1,750
Travel	1,779	10,500	10,500	10,500
Operating Expenses	10,487	5,250	5,250	8,250
Total - Gospel Ensemble (50916):	13,267	20,500	20,500	20,500
Fraternity and Sorority Life and Co (50917)				
Salaries - Administrative	12,800	15,500	16,800	15,500
Salaries - Supporting	612	0	580	0
Salaries - Professional	16,905	45,010	45,010	45,410
Employee Benefits	5,415	10,000	10,000	13,530
Travel	889	1,000	4,280	1,000
Operating Expenses	14,321	20,500	15,340	20,500
Department Revenues	2,224	0	0	0
Total - Fraternity and Sorority Life and Co (50917):	53,166	92,010	92,010	95,940

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Resicom (50918)				
Operating Expenses	0	520	520	520
Total - Resicom (50918):	0	520	520	520
America Reads Challenge (50919)				
Salaries - Supporting	1,400	1,500	1,500	0
Salaries - Students	89	0	0	0
Travel	353	1,000	1,000	1,000
Operating Expenses	2,683	2,580	2,580	4,080
Total - America Reads Challenge (50919):	4,525	5,080	5,080	5,080
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-270,040	-270,040	0
Department Revenues	-10	0	0	0
Total - Student Activity Fund Balance Alloc (50920):	-10	-270,040	-270,040	0
Asst Director NSFP (50922)				
Salaries - Professional	8,206	29,590	29,860	29,920
Employee Benefits	3,557	0	14,060	10,530
Operating Expenses	0	14,330	0	0
Total - Asst Director NSFP (50922):	11,763	43,920	43,920	40,450

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ETSU Counseling Center (50923)				
Salaries - Supporting	4,536	18,230	8,230	18,230
Salaries - Professional	43,414	48,190	48,190	48,290
Employee Benefits	17,569	17,500	17,500	17,500
Operating Expenses	0	0	10,000	0
Total - ETSU Counseling Center (50923):	65,519	83,920	83,920	84,020
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	11,602	12,000	11,800	11,800
Employee Benefits	184	0	200	200
Travel	1,089	0	0	0
Operating Expenses	1,821	4,200	4,200	4,200
Department Revenues	1,125	0	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	15,821	16,200	16,200	16,200
H.E.R.O.E.S. (50926)				
Operating Expenses	2,176	0	0	0
Total - H.E.R.O.E.S. (50926):	2,176	0	0	0
SANE Sexual Assault Nurse Examiner (50927)				
Operating Expenses	0	11,000	11,000	0
Total - SANE Sexual Assault Nurse Examiner (50927):	0	11,000	11,000	0

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SNPhA Student National Pharmaceutic (50928)				
Travel	859	0	0	0
Operating Expenses	723	0	0	0
Total - SNPhA Student National Pharmaceutic (50928):	<u>1,582</u>	<u>0</u>	<u>0</u>	<u>0</u>
VP Student Affairs General Account (51001)				
Operating Expenses	0	112,910	110,910	36,000
Total - VP Student Affairs General Account (51001):	<u>0</u>	<u>112,910</u>	<u>110,910</u>	<u>36,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	24,020
Salaries - Academic	0	0	0	3,480
Salaries - Supporting	0	0	0	45,420
Salaries - Students	47,758	51,740	51,740	51,740
Salaries - Professional	0	0	0	198,380
Employee Benefits	728,823	1,086,590	790,100	998,530
Travel	-1,906	0	0	0
Operating Expenses	-55,941	-29,030	-155,000	-89,320
Department Revenues	861,795	923,770	931,520	944,400
Total - Common Expense Accounts (70000):	<u>1,580,529</u>	<u>2,033,070</u>	<u>1,618,360</u>	<u>2,176,650</u>
Total - Student Services (400):				
Salaries - Administrative	1,440,513	1,431,370	1,491,310	1,371,260
Salaries - Academic	276,578	251,830	248,060	235,080
Salaries - Supporting	2,386,951	2,610,740	2,701,150	2,606,320
Salaries - Students	67,909	74,160	74,880	83,830
Salaries - Professional	6,908,136	7,702,390	7,632,730	8,237,010
Employee Benefits	4,864,073	5,433,750	5,311,370	5,563,440
Travel	1,554,817	1,732,610	1,730,400	1,715,000
Operating Expenses	9,658,810	5,217,502	5,218,622	5,059,640
Capital Outlay	46,338	6,440	128,970	3,440
Department Revenues	980,019	924,500	937,530	944,400
Total	<u>28,184,144</u>	<u>25,385,292</u>	<u>25,475,022</u>	<u>25,819,420</u>

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Total - Student Services (40):				
Salaries - Administrative	1,440,513	1,431,370	1,491,310	1,371,260
Salaries - Academic	276,578	251,830	248,060	235,080
Salaries - Supporting	2,386,951	2,610,740	2,701,150	2,606,320
Salaries - Students	67,909	74,160	74,880	83,830
Salaries - Professional	6,908,136	7,702,390	7,632,730	8,237,010
Employee Benefits	4,864,073	5,433,750	5,311,370	5,563,440
Travel	1,554,817	1,732,610	1,730,400	1,715,000
Operating Expense	9,658,810	5,217,502	5,218,622	5,059,640
Capital Outlay	46,338	6,440	128,970	3,440
Department Revenues	980,019	924,500	937,530	944,400
Total	28,184,144	25,385,292	25,475,022	25,819,420
Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	397,485	405,380	405,380	405,480
Salaries - Supporting	1,481	0	1,720	0
Salaries - Professional	130,680	197,770	184,760	149,570
Employee Benefits	125,017	144,350	138,560	132,720
Travel	22,217	17,220	22,220	17,220
Operating Expenses	17,931	81,830	70,960	26,280
Department Revenues	163	0	0	0
Total - Office of the President (11000):	694,974	846,550	823,600	731,270

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WOW Program (11010)				
Operating Expenses	1,184	2,500	2,500	2,500
Department Revenues	200	0	0	0
Total - WOW Program (11010):	<u>1,384</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Office of Administration (11020)				
Salaries - Administrative	140,420	129,000	138,000	129,070
Salaries - Supporting	8,440	0	0	0
Salaries - Professional	99,572	109,200	160,600	109,400
Employee Benefits	72,970	80,140	93,750	86,050
Travel	9,252	6,000	6,000	6,000
Operating Expenses	32,154	101,390	113,990	51,390
Department Revenues	4,744	0	0	0
Total - Office of Administration (11020):	<u>367,552</u>	<u>425,730</u>	<u>512,340</u>	<u>381,910</u>
Office of University Relations (12000)				
Salaries - Administrative	105,840	109,340	109,340	109,440
Salaries - Supporting	98,032	95,670	98,680	88,000
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	327,377	465,080	467,150	466,180
Employee Benefits	193,298	173,790	283,610	273,480
Travel	11,119	2,000	7,650	2,000
Operating Expenses	84,917	57,880	76,320	44,420
Capital Outlay	0	8,770	0	10,260
Department Revenues	1,007	0	0	0
Total - Office of University Relations (12000):	<u>821,590</u>	<u>914,930</u>	<u>1,045,150</u>	<u>996,180</u>

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Photo Lab (12020)				
Salaries - Supporting	113,265	98,760	89,260	97,640
Salaries - Students	0	1,130	1,130	1,200
Salaries - Professional	45,148	1,000	1,000	0
Employee Benefits	72,190	65,630	31,070	30,570
Travel	723	430	430	430
Operating Expenses	12,794	9,130	14,120	9,150
Capital Outlay	0	8,670	0	8,670
Total - Photo Lab (12020):	<u>244,120</u>	<u>184,750</u>	<u>137,010</u>	<u>147,660</u>
Presidents Pride (12040)				
Operating Expenses	1,974	7,740	7,740	5,000
Total - Presidents Pride (12040):	<u>1,974</u>	<u>7,740</u>	<u>7,740</u>	<u>5,000</u>
University Relations Advertis (12050)				
Operating Expenses	78,364	118,480	123,710	97,370
Department Revenues	2,927	-100	-130	0
Total - University Relations Advertis (12050):	<u>81,291</u>	<u>118,380</u>	<u>123,580</u>	<u>97,370</u>
University Relations Marketing (12055)				
Operating Expenses	31,244	8,000	8,000	0
Total - University Relations Marketing (12055):	<u>31,244</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>

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University Publications (12056)				
Operating Expenses	111,269	111,800	109,390	90,000
Department Revenues	2,694	0	0	0
Total - University Publications (12056):	113,963	111,800	109,390	90,000
University Marketing (12080)				
Operating Expenses	12,470	10,000	40,000	0
Total - University Marketing (12080):	12,470	10,000	40,000	0
Office of Public Affairs (13000)				
Salaries - Administrative	6,400	600	0	-5,800
Salaries - Academic	0	0	0	6,000
Salaries - Professional	15,652	17,620	17,620	17,640
Employee Benefits	7,407	8,060	8,330	8,500
Travel	0	1,500	0	1,500
Operating Expenses	15	1,740	20	1,230
Department Revenues	-6,200	10	10	0
Total - Office of Public Affairs (13000):	23,274	29,530	25,980	29,070
Other General Instit Expense (14010)				
Salaries - Academic	6,300	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,153	1,600	1,150	2,010
Travel	8,663	5,000	6,000	3,000
Operating Expenses	20,809	48,220	75,220	50,220
Department Revenues	355	0	0	0
Total - Other General Instit Expense (14010):	37,280	62,290	89,840	62,700

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Entertainment of Guests (14020)				
Travel	380	0	0	0
Operating Expenses	10,863	44,390	39,390	44,390
Department Revenues	500	0	0	0
Total - Entertainment of Guests (14020):	<u>11,743</u>	<u>44,390</u>	<u>39,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)				
Operating Expenses	2,553	10,100	10,100	10,100
Department Revenues	7,406	0	0	0
Total - ETSU Ceremonies (14030):	<u>9,959</u>	<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
Womens Resource Center (14040)				
Salaries - Supporting	15,045	23,200	23,200	22,100
Salaries - Professional	52,176	53,510	53,510	53,510
Employee Benefits	26,813	29,150	33,180	31,760
Travel	0	1,000	1,000	1,000
Operating Expenses	6,737	8,510	8,510	8,150
Total - Womens Resource Center (14040):	<u>100,771</u>	<u>115,370</u>	<u>119,400</u>	<u>116,520</u>
Office of Equity and Diversity (15000)				
Salaries - Supporting	44,727	41,210	41,430	41,310
Salaries - Professional	47,031	46,720	49,950	50,050
Employee Benefits	42,116	42,510	47,970	48,140
Travel	4,622	1,500	1,500	1,500
Operating Expenses	11,576	21,910	68,460	18,980
Department Revenues	585	0	0	0
Total - Office of Equity and Diversity (15000):	<u>150,657</u>	<u>153,850</u>	<u>209,310</u>	<u>159,980</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Affirmative Action (15010)				
Salaries - Administrative	110,536	112,790	40,670	97,880
Salaries - Professional	0	0	93,340	0
Employee Benefits	26,970	26,660	21,640	37,800
Travel	1,508	970	970	970
Operating Expenses	5,053	3,950	3,950	4,330
Total - Affirmative Action (15010):	<u>144,067</u>	<u>144,370</u>	<u>160,570</u>	<u>140,980</u>
Black Staff Development IIID (15040)				
Travel	3,950	3,000	3,000	3,000
Operating Expenses	0	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>3,950</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Athletic Develop Pirate Club (16270)				
Salaries - Administrative	6,400	6,400	6,400	6,400
Salaries - Professional	93,707	96,070	96,590	96,170
Employee Benefits	38,623	42,120	42,220	42,120
Travel	582	500	500	500
Operating Expenses	49,931	89,350	91,350	89,350
Department Revenues	72	0	0	0
Total - Athletic Develop Pirate Club (16270):	<u>189,315</u>	<u>234,440</u>	<u>237,060</u>	<u>234,540</u>
Office of Internal Audit (17000)				
Salaries - Administrative	86,842	96,410	96,410	90,110
Salaries - Professional	142,907	146,080	146,080	151,980
Employee Benefits	114,444	108,470	113,370	107,580
Travel	7,219	4,750	4,750	4,750
Operating Expenses	9,060	10,790	10,790	10,790
Total - Office of Internal Audit (17000):	<u>360,472</u>	<u>366,500</u>	<u>371,400</u>	<u>365,210</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Office of University Counsel (18000)				
Salaries - Administrative	93,103	96,130	96,130	96,190
Salaries - Supporting	19,989	22,370	26,970	22,410
Salaries - Students	1,589	1,200	1,700	1,200
Salaries - Professional	153,239	154,430	154,430	154,600
Employee Benefits	84,453	83,110	90,810	90,360
Travel	9,034	6,500	6,500	6,500
Operating Expenses	12,604	13,220	12,220	12,840
Department Revenues	185	0	0	0
Total - Office of University Counsel (18000):	374,196	376,960	388,760	384,100
External Legal Service (18010)				
Salaries - Supporting	2,550	0	0	0
Salaries - Professional	15,878	0	2,060	0
Employee Benefits	1,458	0	160	0
Operating Expenses	8,650	7,000	7,000	7,000
Total - External Legal Service (18010):	28,536	7,000	9,220	7,000
HIPAA Compliance and Security (18030)				
Salaries - Supporting	25,779	26,970	26,970	27,070
Salaries - Professional	67,626	69,820	69,820	69,920
Employee Benefits	40,732	40,940	43,130	42,110
Travel	878	2,000	0	2,000
Operating Expenses	5,208	4,410	6,410	4,300
Department Revenues	28	0	0	0
Total - HIPAA Compliance and Security (18030):	140,251	144,140	146,330	145,400

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ETSU Board of Trustees (18040)				
Travel	276	1,000	1,520	0
Operating Expenses	926	153,800	128,280	115,850
Department Revenues	701	0	0	0
Total - ETSU Board of Trustees (18040):	1,903	154,800	129,800	115,850
Government Relations (19000)				
Salaries - Administrative	133,062	142,900	142,900	136,600
Salaries - Supporting	33,271	34,550	34,550	34,650
Employee Benefits	57,042	54,050	60,800	61,300
Travel	4,485	20,000	17,000	20,000
Operating Expenses	4,603	6,880	9,880	6,880
Department Revenues	318	0	0	0
Total - Government Relations (19000):	232,781	258,380	265,130	259,430
Provost VP Academic Affairs (20000)				
Salaries - Administrative	541,449	557,880	591,460	599,990
Salaries - Supporting	57,077	61,100	59,400	57,300
Salaries - Professional	104,989	107,930	101,480	108,130
Employee Benefits	205,951	202,700	206,660	208,070
Travel	5,993	7,500	7,500	7,500
Operating Expenses	10,720	14,520	20,990	17,120
Department Revenues	94	0	0	0
Total - Provost VP Academic Affairs (20000):	926,273	951,630	987,490	998,110

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	3,906	4,170	4,390	4,170
Travel	2,434	7,690	7,690	7,690
Operating Expenses	1,763	1,830	1,830	1,830
Department Revenues	15	0	0	0
Total - Faculty Senate (20040):	<u>27,318</u>	<u>32,890</u>	<u>33,110</u>	<u>32,890</u>
Veterans Memorial (22420)				
Operating Expenses	774	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>774</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Academic	460	0	250	0
Salaries - Supporting	24,968	20,800	20,800	800
Employee Benefits	1,170	1,200	1,200	1,200
Operating Expenses	138,416	165,700	165,250	172,740
Capital Outlay	6,100	0	0	0
Department Revenues	2,294	40	240	0
Total - Graduation Expense (25542):	<u>173,408</u>	<u>187,740</u>	<u>187,740</u>	<u>174,740</u>
Enrollment and Recruitment (25570)				
Travel	2,473	0	0	0
Operating Expenses	77,630	135,260	184,950	104,360
Department Revenues	0	130	280	0
Total - Enrollment and Recruitment (25570):	<u>80,103</u>	<u>135,390</u>	<u>185,230</u>	<u>104,360</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	9,603	9,830	9,830	9,840
Employee Benefits	2,979	0	2,800	2,670
Travel	4,969	3,000	4,770	3,000
Operating Expenses	4,270	14,070	12,300	4,570
Total - ETSU SACS Accreditation Liaison (26040):	21,821	26,900	29,700	20,080
Institutional Research (27000)				
Salaries - Administrative	107,400	111,330	111,330	111,430
Salaries - Academic	48,359	130,610	48,270	48,270
Salaries - Professional	230,863	204,150	227,150	260,350
Employee Benefits	137,190	158,250	119,670	151,360
Travel	4,055	6,720	6,720	3,720
Operating Expenses	10,538	14,470	14,470	12,470
Department Revenues	108	0	0	0
Total - Institutional Research (27000):	538,513	625,530	527,610	587,600
Academic Performance Solutions (27010)				
Operating Expenses	0	104,000	104,000	0
Total - Academic Performance Solutions (27010):	0	104,000	104,000	0
Vice Pres for Health Affairs (30000)				
Salaries - Administrative	357,387	568,930	568,930	570,400
Salaries - Supporting	24,659	43,180	43,180	43,250
Salaries - Professional	82,448	85,980	85,980	86,090
Employee Benefits	127,490	205,470	185,250	204,660
Travel	2,300	7,000	7,000	7,000
Operating Expenses	15,281	35,360	35,360	35,360
Department Revenues	15,292	0	0	0
Total - Vice Pres for Health Affairs (30000):	624,857	945,920	925,700	946,760

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Univ Health Services Faculty Staff (35055)				
Employee Benefits	0	0	9,300	0
Operating Expenses	2,328	6,820	9,990	6,820
Total - Univ Health Services Faculty Staff (35055):	2,328	6,820	19,290	6,820
Business and Finance (40000)				
Salaries - Administrative	169,370	207,120	207,120	204,120
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Professional	37,256	42,660	42,660	42,360
Employee Benefits	61,122	80,020	13,950	63,860
Travel	4,313	6,970	6,970	6,970
Operating Expenses	3,028	6,180	6,180	6,180
Department Revenues	16	0	0	0
Total - Business and Finance (40000):	275,105	352,950	286,880	333,490
Legal Settlements (40020)				
Operating Expenses	-3,900	28,400	28,400	28,400
Total - Legal Settlements (40020):	-3,900	28,400	28,400	28,400
Business and Finance Support Fund (40030)				
Operating Expenses	3,549	59,110	59,110	12,740
Capital Outlay	7,695	0	0	0
Total - Business and Finance Support Fund (40030):	11,244	59,110	59,110	12,740

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>17,440</u>
Office of Financial Services (40100)				
Salaries - Administrative	304,216	318,650	318,650	318,950
Salaries - Supporting	268,043	287,790	287,790	288,590
Salaries - Students	13	4,400	4,400	4,400
Salaries - Professional	927,978	1,115,690	1,115,690	1,064,340
Employee Benefits	652,451	695,600	727,510	766,100
Travel	10,233	2,810	10,000	2,810
Operating Expenses	114,495	113,440	106,250	113,440
Department Revenues	-7,918	0	0	0
Total - Office of Financial Services (40100):	<u>2,269,511</u>	<u>2,538,380</u>	<u>2,570,290</u>	<u>2,558,630</u>
Procurement and Contract Services (40200)				
Salaries - Administrative	102,400	104,940	104,940	105,040
Salaries - Supporting	255,457	266,810	267,160	267,910
Salaries - Professional	271,027	322,110	322,110	333,930
Employee Benefits	306,436	312,810	351,540	352,250
Travel	3,078	11,390	11,390	11,390
Operating Expenses	28,194	35,550	35,200	35,550
Department Revenues	172	0	0	0
Total - Procurement and Contract Services (40200):	<u>966,764</u>	<u>1,053,610</u>	<u>1,092,340</u>	<u>1,106,070</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Emergency Preparedness (40210)				
Salaries - Professional	50,687	52,500	52,500	52,600
Employee Benefits	32,906	30,640	37,210	33,260
Travel	2,622	3,000	3,000	3,000
Operating Expenses	1,303	2,000	14,000	2,000
Total - Emergency Preparedness (40210):	<u>87,518</u>	<u>88,140</u>	<u>106,710</u>	<u>90,860</u>
Paper (40215)				
Operating Expenses	0	116,110	116,110	80,000
Department Revenues	0	-80,000	-80,000	-80,000
Total - Paper (40215):	<u>0</u>	<u>36,110</u>	<u>36,110</u>	<u>0</u>
Large Van Operations (40360)				
Operating Expenses	14,869	0	0	0
Total - Large Van Operations (40360):	<u>14,869</u>	<u>0</u>	<u>0</u>	<u>0</u>
Large Van Operations Contra (40361)				
Travel	-2,422	0	0	0
Operating Expenses	-12,446	0	0	0
Total - Large Van Operations Contra (40361):	<u>-14,868</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	108,767	108,520	108,520	108,520
Salaries - Professional	101,950	105,490	105,490	105,690
Employee Benefits	99,310	99,310	113,330	110,710
Travel	277	3,000	3,000	3,000
Operating Expenses	7,962	12,120	12,120	12,120
Total - Budget and Financial Planning (40400):	<u>318,266</u>	<u>328,440</u>	<u>342,460</u>	<u>340,040</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Unallocated Pool Accounts (40410)				
Travel	0	15,000	15,000	20,000
Operating Expenses	0	50,000	35,000	30,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
Institutional Membership Fees (40420)				
Operating Expenses	205,459	205,610	235,610	235,610
Total - Institutional Membership Fees (40420):	<u>205,459</u>	<u>205,610</u>	<u>235,610</u>	<u>235,610</u>
Human Resources (50200)				
Salaries - Supporting	26,787	31,030	37,030	31,030
Salaries - Students	0	600	600	600
Salaries - Professional	228,815	235,980	235,980	306,980
Employee Benefits	93,734	95,930	113,800	144,170
Operating Expenses	29,186	57,930	55,930	57,930
Department Revenues	584	0	0	0
Total - Human Resources (50200):	<u>379,106</u>	<u>421,470</u>	<u>443,340</u>	<u>540,710</u>
Personnel (50203)				
Salaries - Administrative	6,400	12,800	12,800	12,800
Salaries - Supporting	185,758	186,450	187,930	187,810
Salaries - Students	36	600	1,500	600
Salaries - Professional	268,561	278,930	279,810	280,430
Employee Benefits	226,995	222,680	247,610	238,690
Travel	370	0	0	0
Operating Expenses	22,723	23,490	23,490	23,490
Department Revenues	299	0	0	0
Total - Personnel (50203):	<u>711,142</u>	<u>724,950</u>	<u>753,140</u>	<u>743,820</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Immigration Costs Univ (50205)				
Salaries - Supporting	1,000	0	0	0
Salaries - Professional	2,583	2,850	2,850	2,860
Employee Benefits	1,140	1,070	1,280	1,440
Travel	2,165	2,500	5,100	2,500
Operating Expenses	28,710	1,450	17,250	1,450
Department Revenues	-38,465	0	-18,400	0
Total - Immigration Costs Univ (50205):	-2,867	7,870	8,080	8,250
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	12,274	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	12,274	28,890	28,890	28,890
Staff Development Center (50220)				
Salaries - Academic	10,400	10,400	10,400	10,400
Employee Benefits	1,332	0	0	0
Travel	4,114	3,000	2,000	3,000
Operating Expenses	7,192	8,900	5,900	8,900
Total - Staff Development Center (50220):	23,038	22,300	18,300	22,300
Human Resources Background Check (50240)				
Operating Expenses	6,000	2,000	2,050	2,000
Department Revenues	-5,273	0	0	0
Total - Human Resources Background Check (50240):	727	2,000	2,050	2,000

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Infor Technology Comp Svcs (50300)				
Salaries - Administrative	189,065	254,500	204,500	254,600
Salaries - Academic	1,000	0	3,000	0
Salaries - Supporting	535,161	554,210	535,950	551,380
Salaries - Students	4,403	50,740	5,740	50,740
Salaries - Professional	1,603,831	1,864,950	1,674,950	1,864,380
Employee Benefits	978,618	1,035,890	1,038,600	1,182,300
Travel	12,373	15,770	15,770	15,770
Operating Expenses	364,217	231,500	349,760	178,180
Capital Outlay	0	18,000	200,000	18,000
Department Revenues	49,803	150,000	200,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,738,471</u>	<u>4,175,560</u>	<u>4,228,270</u>	<u>4,265,350</u>
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,738,475	-4,175,560	-4,228,270	-4,265,350
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,738,475</u>	<u>-4,175,560</u>	<u>-4,228,270</u>	<u>-4,265,350</u>
ERP Operations (50305)				
Operating Expenses	1,306,499	1,028,860	1,028,860	1,028,860
Total - ERP Operations (50305):	<u>1,306,499</u>	<u>1,028,860</u>	<u>1,028,860</u>	<u>1,028,860</u>
ERP Operations Contra (50306)				
Department Revenues	-1,200,390	-1,028,860	-1,028,860	-1,028,860
Total - ERP Operations Contra (50306):	<u>-1,200,390</u>	<u>-1,028,860</u>	<u>-1,028,860</u>	<u>-1,028,860</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
E-Watch (50307)				
Operating Expenses	1,660	41,200	41,200	41,200
Department Revenues	-36,800	0	0	0
Total - E-Watch (50307):	<u>-35,140</u>	<u>41,200</u>	<u>41,200</u>	<u>41,200</u>
Telecommunications (50310)				
Salaries - Supporting	64,016	74,620	73,770	72,780
Salaries - Students	0	6,000	6,000	6,000
Salaries - Professional	100,930	105,690	105,450	104,650
Employee Benefits	57,106	59,080	70,050	72,920
Travel	3,311	15,040	15,040	15,040
Operating Expenses	737,509	659,460	708,270	738,620
Capital Outlay	60,792	96,460	96,460	15,420
Department Revenues	-82,346	0	-47,030	0
Total - Telecommunications (50310):	<u>941,318</u>	<u>1,016,350</u>	<u>1,028,010</u>	<u>1,025,430</u>
Telecommunications Contra (50311)				
Operating Expenses	-941,315	-1,016,350	-1,028,010	-1,025,430
Total - Telecommunications Contra (50311):	<u>-941,315</u>	<u>-1,016,350</u>	<u>-1,028,010</u>	<u>-1,025,430</u>
PC Maintenance (50320)				
Operating Expenses	15,082	24,690	24,690	24,620
Department Revenues	562	0	0	0
Total - PC Maintenance (50320):	<u>15,644</u>	<u>24,690</u>	<u>24,690</u>	<u>24,620</u>

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Extended Warranty PCs (50321)				
Operating Expenses	0	-4,000	-7,500	0
Department Revenues	-15,025	0	0	0
Total - Extended Warranty PCs (50321):	-15,025	-4,000	-7,500	0
Staff Senate (50600)				
Operating Expenses	10,096	7,900	7,900	7,900
Department Revenues	304	0	0	0
Total - Staff Senate (50600):	10,400	7,900	7,900	7,900
Office of VP for Univ Adv (60000)				
Salaries - Administrative	197,676	202,890	202,890	203,190
Salaries - Professional	22,024	22,690	22,690	22,740
Employee Benefits	52,233	56,880	54,880	55,000
Travel	2,425	3,070	3,070	3,070
Operating Expenses	3,258	16,500	6,320	16,500
Department Revenues	148	0	0	0
Total - Office of VP for Univ Adv (60000):	277,764	302,030	289,850	300,500
Alumni (61000)				
Salaries - Administrative	134,292	137,510	137,510	137,510
Salaries - Supporting	89,678	82,210	82,810	82,310
Salaries - Students	2,561	8,000	8,000	8,000
Salaries - Professional	114,977	135,110	135,110	135,310
Employee Benefits	109,764	129,250	135,950	131,020
Travel	7,233	12,100	12,100	12,100
Operating Expenses	130,597	166,050	165,450	163,070
Capital Outlay	9,895	0	0	0
Department Revenues	23,085	0	0	0
Total - Alumni (61000):	622,082	670,230	676,930	669,320

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
University Advancement (62000)				
Salaries - Administrative	0	12,800	0	162,800
Salaries - Supporting	81,026	95,420	95,420	96,020
Salaries - Students	4	1,200	0	1,200
Salaries - Professional	614,059	772,220	757,820	773,180
Employee Benefits	258,725	242,600	297,850	356,350
Travel	26,441	29,980	29,980	29,980
Operating Expenses	221,921	252,070	281,670	230,080
Department Revenues	21,772	470	1,230	0
Total - University Advancement (62000):	1,223,948	1,406,760	1,463,970	1,649,610
Development Annual Fund (62010)				
Salaries - Administrative	19,738	17,000	17,000	12,800
Salaries - Supporting	1,464	1,440	1,440	0
Employee Benefits	114	0	110	0
Travel	1,065	610	610	610
Operating Expenses	40,925	76,560	84,550	78,000
Department Revenues	97,314	56,000	56,230	56,000
Total - Development Annual Fund (62010):	160,620	151,610	159,940	147,410
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	85,290
Salaries - Academic	0	0	0	160
Salaries - Supporting	0	0	0	46,040
Salaries - Students	4,016	5,940	5,940	5,940
Salaries - Professional	0	0	0	165,410
Employee Benefits	162,572	619,600	338,080	422,920
Travel	-823	0	0	0
Operating Expenses	-114,032	-44,450	-278,170	77,330
Department Revenues	-1,140,394	-1,097,360	-1,088,730	-1,102,070
Total - Common Expense Accounts (70000):	-1,088,661	-516,270	-1,022,880	-298,980

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	25,878	26,720	26,720	26,720
Employee Benefits	4,717	4,930	4,930	4,930
Operating Expenses	345	2,000	2,000	2,000
Total - President Emeritus (70025):	86,148	88,860	88,860	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	0	0	0
Total - TBR Internal Audit (70040):	58,600	0	0	0
Business Initiative (70045)				
Operating Expenses	24,700	24,700	24,700	24,700
Total - Business Initiative (70045):	24,700	24,700	24,700	24,700
Uncollectible Accounts (70050)				
Operating Expenses	879,361	700,000	0	0
Total - Uncollectible Accounts (70050):	879,361	700,000	0	0

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Audit Costs Univ (70070)				
Operating Expenses	43,739	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>43,739</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)				
Salaries - Supporting	24,685	27,210	23,210	26,710
Salaries - Professional	23,258	23,350	23,350	23,370
Employee Benefits	19,199	17,470	9,260	27,920
Operating Expenses	2,379	2,960	6,960	2,960
Department Revenues	-69,520	-70,990	-62,780	-80,960
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Board Services (70110)				
Operating Expenses	478,600	171,300	171,300	25,300
Total - Board Services (70110):	<u>478,600</u>	<u>171,300</u>	<u>171,300</u>	<u>25,300</u>
Credit Card Fees (70420)				
Operating Expenses	607,099	108,000	108,000	108,000
Total - Credit Card Fees (70420):	<u>607,099</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	1,417	30,000	30,000	30,000
Department Revenues	-1,126	0	0	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>291</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total - Institutional Support (450):				
Salaries - Administrative	3,373,456	3,769,030	3,676,090	4,008,020
Salaries - Academic	85,719	166,510	87,420	90,330
Salaries - Supporting	2,028,236	2,112,890	2,096,560	2,123,000
Salaries - Students	12,622	82,210	37,410	82,280
Salaries - Professional	5,986,832	6,845,410	6,797,810	7,061,660
Employee Benefits	4,501,846	5,176,130	5,094,960	5,530,470
Travel	183,907	229,520	245,750	228,520
Operating Expenses	5,178,301	4,753,850	4,195,560	3,595,050
Capital Outlay	84,482	131,900	296,460	52,350
Department Revenues	-6,108,185	-6,248,720	-6,298,710	-6,353,740
Total	15,327,216	17,018,730	16,229,310	16,417,940

Total - Institutional Support (45):

Salaries - Administrative	3,373,456	3,769,030	3,676,090	4,008,020
Salaries - Academic	85,719	166,510	87,420	90,330
Salaries - Supporting	2,028,236	2,112,890	2,096,560	2,123,000
Salaries - Students	12,622	82,210	37,410	82,280
Salaries - Professional	5,986,832	6,845,410	6,797,810	7,061,660
Employee Benefits	4,501,846	5,176,130	5,094,960	5,530,470
Travel	183,907	229,520	245,750	228,520
Operating Expense	5,178,301	4,753,850	4,195,560	3,595,050
Capital Outlay	84,482	131,900	296,460	52,350
Department Revenues	-6,108,185	-6,248,720	-6,298,710	-6,353,740
Total	15,327,216	17,018,730	16,229,310	16,417,940

Physical Plant (50)
Physical Plant (500)

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physical Plant (40300)				
Salaries - Administrative	242,509	251,760	245,760	251,960
Salaries - Supporting	148,533	193,800	197,300	194,600
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	496,256	496,810	499,310	612,830
Employee Benefits	361,348	398,260	407,350	455,260
Travel	13,641	20,000	20,000	20,000
Operating Expenses	58,074	28,110	28,110	23,130
Department Revenues	272	0	0	0
Total - Physical Plant (40300):	1,320,633	1,389,940	1,399,030	1,558,980
Plant Maintenance and Repairs (40310)				
Salaries - Academic	0	0	8,400	0
Salaries - Supporting	976,831	1,189,470	1,086,860	1,187,590
Salaries - Professional	53,406	126,260	126,050	125,910
Employee Benefits	615,884	726,780	656,030	732,390
Operating Expenses	1,310,029	1,401,561	1,461,981	1,067,140
Capital Outlay	5,120	0	0	0
Department Revenues	204	0	0	0
Total - Plant Maintenance and Repairs (40310):	2,961,474	3,444,071	3,339,321	3,113,030
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	154,641	153,170	156,950	153,220
Employee Benefits	110,375	115,430	118,010	109,380
Travel	1,013	5,000	900	5,000
Operating Expenses	223,554	274,550	303,870	273,200
Department Revenues	70,712	0	0	0
Total - Plant Maint Repairs Housing (40312):	560,295	548,150	579,730	540,800

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Physical Plant Work Orders (40313)				
Operating Expenses	808,340	872,630	1,372,630	1,092,500
Total - Physical Plant Work Orders (40313):	<u>808,340</u>	<u>872,630</u>	<u>1,372,630</u>	<u>1,092,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-862,365	-692,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-862,365</u>	<u>-692,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>
Kingsport Commons Facility (40315)				
Operating Expenses	69,860	69,860	5,830	0
Total - Kingsport Commons Facility (40315):	<u>69,860</u>	<u>69,860</u>	<u>5,830</u>	<u>0</u>
Custodial Services (40320)				
Salaries - Supporting	1,759,771	1,965,310	1,952,310	1,998,150
Salaries - Professional	61,147	62,980	62,980	63,080
Employee Benefits	1,058,032	1,269,990	1,165,090	1,194,170
Operating Expenses	222,787	237,130	237,130	237,130
Department Revenues	20,105	0	0	0
Total - Custodial Services (40320):	<u>3,121,842</u>	<u>3,535,410</u>	<u>3,417,510</u>	<u>3,492,530</u>
Custodial Services Housing (40321)				
Salaries - Supporting	325,578	372,490	372,390	369,080
Employee Benefits	226,359	268,620	229,270	234,970
Operating Expenses	119,449	96,450	71,550	93,090
Department Revenues	6	0	0	0
Total - Custodial Services Housing (40321):	<u>671,392</u>	<u>737,560</u>	<u>673,210</u>	<u>697,140</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Custodial Library SAAC (40322)				
Salaries - Supporting	34,579	42,680	42,680	43,780
Employee Benefits	13,699	24,760	24,760	24,760
Department Revenues	13	0	0	0
Total - Custodial Library SAAC (40322):	48,291	67,440	67,440	68,540
Power House Operations (40330)				
Salaries - Supporting	167,054	209,370	209,370	209,870
Salaries - Professional	60,228	61,980	61,980	62,080
Employee Benefits	126,475	157,160	138,850	157,030
Operating Expenses	141,692	229,289	229,289	176,600
Department Revenues	10	0	0	0
Total - Power House Operations (40330):	495,459	657,799	639,489	605,580
Utilities (40332)				
Operating Expenses	4,967,190	5,923,000	5,923,000	5,923,000
Total - Utilities (40332):	4,967,190	5,923,000	5,923,000	5,923,000
Maintenance of Grounds (40340)				
Salaries - Supporting	404,630	454,090	469,090	454,790
Salaries - Professional	53,718	55,460	55,460	55,540
Employee Benefits	206,332	268,970	228,060	246,650
Operating Expenses	139,187	155,740	155,740	134,560
Capital Outlay	23,646	11,600	11,600	0
Department Revenues	80	0	0	0
Total - Maintenance of Grounds (40340):	827,593	945,860	919,950	891,540

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Practice Facility (40341)				
Salaries - Supporting	173,490	196,960	211,960	197,360
Salaries - Professional	59,772	57,210	62,210	62,310
Employee Benefits	97,170	148,690	113,060	124,130
Travel	-27	0	0	0
Operating Expenses	86,274	96,710	96,710	89,330
Capital Outlay	0	45,000	45,000	0
Department Revenues	-2,294	0	0	0
Total - Practice Facility (40341):	<u>414,385</u>	<u>544,570</u>	<u>528,940</u>	<u>473,130</u>
Horticulture Department (40342)				
Salaries - Supporting	79,793	86,130	94,130	86,030
Salaries - Professional	0	2,940	2,940	2,940
Employee Benefits	41,254	48,770	42,400	57,470
Travel	1,176	2,000	4,500	2,000
Operating Expenses	35,850	37,690	35,190	37,210
Total - Horticulture Department (40342):	<u>158,073</u>	<u>177,530</u>	<u>179,160</u>	<u>185,650</u>
Valleybrook Operations (40345)				
Salaries - Supporting	51,849	54,450	54,930	54,800
Employee Benefits	41,090	48,460	48,100	48,200
Operating Expenses	318,232	384,070	383,590	373,580
Department Revenues	1,471	0	0	0
Total - Valleybrook Operations (40345):	<u>412,642</u>	<u>486,980</u>	<u>486,620</u>	<u>476,580</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Bloodborne Pathogens (40351)				
Operating Expenses	0	490	490	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>490</u>	<u>490</u>
E-Waste (40352)				
Operating Expenses	0	25,000	25,000	25,000
Total - E-Waste (40352):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Environmental Health and Safety (40355)				
Salaries - Supporting	5,933	55,270	55,460	55,830
Salaries - Professional	350,759	332,130	332,130	332,630
Employee Benefits	139,167	130,600	154,250	159,200
Travel	5,356	8,400	8,400	8,400
Operating Expenses	200,061	183,110	182,920	172,930
Department Revenues	2,920	0	0	0
Total - Environmental Health and Safety (40355):	<u>704,196</u>	<u>709,510</u>	<u>733,160</u>	<u>728,990</u>
Recycling Task Force (40365)				
Salaries - Supporting	35,783	45,910	46,040	46,260
Salaries - Students	6	0	0	0
Employee Benefits	16,796	23,140	21,710	21,360
Travel	147	2,000	2,000	2,000
Operating Expenses	26,174	52,860	52,730	38,610
Department Revenues	626	0	0	0
Total - Recycling Task Force (40365):	<u>79,532</u>	<u>123,910</u>	<u>122,480</u>	<u>108,230</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Sustainable Campus Fee (40367)				
Salaries - Administrative	8,400	0	8,400	8,400
Salaries - Supporting	7,686	0	200	0
Employee Benefits	194	0	0	0
Operating Expenses	85,467	218,780	210,180	170,100
Capital Outlay	14,999	13,251	13,251	0
Department Revenues	5,591	0	0	0
Total - Sustainable Campus Fee (40367):	<u>122,337</u>	<u>232,031</u>	<u>232,031</u>	<u>178,500</u>
Unallocated Pool Accounts (40410)				
Operating Expenses	0	226,400	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>226,400</u>	<u>50,000</u>	<u>50,000</u>
Safety Security (50500)				
Salaries - Administrative	81,308	84,110	84,110	84,110
Salaries - Academic	399	0	0	0
Salaries - Supporting	954,650	1,036,240	1,006,150	1,030,670
Salaries - Professional	62,329	64,070	64,070	64,070
Employee Benefits	490,582	609,480	540,390	595,430
Travel	4,951	8,150	8,150	8,150
Operating Expenses	94,534	83,020	113,110	80,550
Capital Outlay	0	18,210	18,210	0
Total - Safety Security (50500):	<u>1,688,753</u>	<u>1,903,280</u>	<u>1,834,190</u>	<u>1,862,980</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Common Expense Accounts (70000)				
Salaries - Administrative	0	0	0	8,100
Salaries - Supporting	0	0	0	133,420
Salaries - Students	3,140	3,000	3,000	3,000
Salaries - Professional	0	0	0	30,990
Employee Benefits	11,572	421,560	98,950	214,190
Operating Expenses	150,619	-641,700	-633,930	-531,860
Department Revenues	-476,920	-558,070	-558,050	-558,020
Total - Common Expense Accounts (70000):	<u>-311,589</u>	<u>-775,210</u>	<u>-1,090,030</u>	<u>-700,180</u>
Property Rental Insurance (70120)				
Operating Expenses	434,365	624,310	624,310	605,110
Total - Property Rental Insurance (70120):	<u>434,365</u>	<u>624,310</u>	<u>624,310</u>	<u>605,110</u>
Facilities Development (70125)				
Operating Expenses	207,300	207,300	228,300	145,200
Total - Facilities Development (70125):	<u>207,300</u>	<u>207,300</u>	<u>228,300</u>	<u>145,200</u>
Pro Rata Utilities (70130)				
Department Revenues	-1,772,790	-1,625,860	-1,625,860	-1,625,860
Total - Pro Rata Utilities (70130):	<u>-1,772,790</u>	<u>-1,625,860</u>	<u>-1,625,860</u>	<u>-1,625,860</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Pro Rata Cost Other (70135)				
Department Revenues	-2,024,700	-2,003,850	-2,003,850	-2,003,850
Total - Pro Rata Cost Other (70135):	<u>-2,024,700</u>	<u>-2,003,850</u>	<u>-2,003,850</u>	<u>-2,003,850</u>
Total - Physical Plant (500):				
Salaries - Administrative	332,217	335,870	338,270	352,570
Salaries - Academic	399	0	8,400	0
Salaries - Supporting	5,280,801	6,055,340	5,955,820	6,215,450
Salaries - Students	3,146	4,200	4,200	4,200
Salaries - Professional	1,197,615	1,259,840	1,267,130	1,412,380
Employee Benefits	3,556,329	4,660,670	3,986,280	4,374,590
Travel	26,257	45,550	43,950	45,550
Operating Expenses	9,699,038	10,786,360	11,157,730	10,276,600
Capital Outlay	43,765	88,061	88,061	0
Department Revenues	-5,037,059	-4,880,280	-5,380,260	-5,380,230
Total	<u>15,102,508</u>	<u>18,355,611</u>	<u>17,469,581</u>	<u>17,301,110</u>
Total - Physical Plant (50):				
Salaries - Administrative	332,217	335,870	338,270	352,570
Salaries - Academic	399	0	8,400	0
Salaries - Supporting	5,280,801	6,055,340	5,955,820	6,215,450
Salaries - Students	3,146	4,200	4,200	4,200
Salaries - Professional	1,197,615	1,259,840	1,267,130	1,412,380
Employee Benefits	3,556,329	4,660,670	3,986,280	4,374,590
Travel	26,257	45,550	43,950	45,550
Operating Expense	9,699,038	10,786,360	11,157,730	10,276,600
Capital Outlay	43,765	88,061	88,061	0
Department Revenues	-5,037,059	-4,880,280	-5,380,260	-5,380,230
Total	<u>15,102,508</u>	<u>18,355,611</u>	<u>17,469,581</u>	<u>17,301,110</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Geier Consent Decree (15060)				
Operating Expenses	121,800	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Men's Football Scholarships (16113)				
Operating Expenses	0	1,949,360	1,954,350	1,949,360
Total - Men's Football Scholarships (16113):	<u>0</u>	<u>1,949,360</u>	<u>1,954,350</u>	<u>1,949,360</u>
Mens Basketball Sholarships (16126)				
Operating Expenses	0	516,400	516,400	516,400
Total - Mens Basketball Sholarships (16126):	<u>0</u>	<u>516,400</u>	<u>516,400</u>	<u>516,400</u>
Mens Baseball Scholarships (16136)				
Operating Expenses	0	274,050	274,050	274,050
Total - Mens Baseball Scholarships (16136):	<u>0</u>	<u>274,050</u>	<u>274,050</u>	<u>274,050</u>
Mens Track And Field Scholarships (16142)				
Operating Expenses	0	183,300	183,300	183,300
Total - Mens Track And Field Scholarships (16142):	<u>0</u>	<u>183,300</u>	<u>183,300</u>	<u>183,300</u>

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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Mens Golf Scholarships (16151)				
Operating Expenses	0	95,970	95,970	95,970
Total - Mens Golf Scholarships (16151):	<u>0</u>	<u>95,970</u>	<u>95,970</u>	<u>95,970</u>
Mens Tennis Scholarships (16164)				
Operating Expenses	0	163,240	163,240	163,240
Total - Mens Tennis Scholarships (16164):	<u>0</u>	<u>163,240</u>	<u>163,240</u>	<u>163,240</u>
Mens Soccer Scholarships (16165)				
Operating Expenses	0	249,310	249,310	249,310
Total - Mens Soccer Scholarships (16165):	<u>0</u>	<u>249,310</u>	<u>249,310</u>	<u>249,310</u>
Womens Basketball Scholarships (16173)				
Operating Expenses	0	393,960	393,960	393,960
Total - Womens Basketball Scholarships (16173):	<u>0</u>	<u>393,960</u>	<u>393,960</u>	<u>393,960</u>
Womens Softball Scholarships (16182)				
Operating Expenses	0	216,620	216,620	216,620
Total - Womens Softball Scholarships (16182):	<u>0</u>	<u>216,620</u>	<u>216,620</u>	<u>216,620</u>

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Womens Soccer Scholarships (16193)				
Operating Expenses	0	331,530	331,530	331,530
Total - Womens Soccer Scholarships (16193):	<u>0</u>	<u>331,530</u>	<u>331,530</u>	<u>331,530</u>
Womens Tennis Scholarships (16201)				
Operating Expenses	0	206,780	206,770	206,780
Total - Womens Tennis Scholarships (16201):	<u>0</u>	<u>206,780</u>	<u>206,770</u>	<u>206,780</u>
Womens Track Scholarships (16211)				
Operating Expenses	0	261,030	261,030	261,030
Total - Womens Track Scholarships (16211):	<u>0</u>	<u>261,030</u>	<u>261,030</u>	<u>261,030</u>
Womens Volleyball Scholarships (16223)				
Operating Expenses	0	315,930	315,930	315,930
Total - Womens Volleyball Scholarships (16223):	<u>0</u>	<u>315,930</u>	<u>315,930</u>	<u>315,930</u>
Womens Golf Scholarships (16231)				
Operating Expenses	0	163,700	163,700	163,700
Total - Womens Golf Scholarships (16231):	<u>0</u>	<u>163,700</u>	<u>163,700</u>	<u>163,700</u>

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Triathlon Scholarships (16246)				
Operating Expenses	0	16,000	16,000	16,000
Total - Triathlon Scholarships (16246):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	0	-100,000	-100,000	-100,000
Total - Athletics Contra Scholarships (16251):	<u>0</u>	<u>-100,000</u>	<u>-100,000</u>	<u>-100,000</u>
Academic Affairs MicroGrant (20096)				
Operating Expenses	0	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Theatre Dance Schol-Barter Intern (21210)				
Operating Expenses	0	25,000	25,000	25,000
Total - Theatre Dance Schol-Barter Intern (21210):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Piano Accompaniment DOMPAS Scholars (21503)				
Operating Expenses	2,492	9,990	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>2,492</u>	<u>9,990</u>	<u>9,990</u>	<u>9,990</u>

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Adobe Scholarships (21905)				
Operating Expenses	0	76,000	76,000	76,000
Total - Adobe Scholarships (21905):	<u>0</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
Sch for Thesis or Dissertation-Doct (24121)				
Operating Expenses	45,912	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>45,912</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	50,501	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>50,501</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdt Out of State (24130)				
Operating Expenses	63,048	87,000	44,000	87,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>63,048</u>	<u>87,000</u>	<u>44,000</u>	<u>87,000</u>
Intl Grad Stdt Out of State (24135)				
Operating Expenses	85,257	60,000	105,000	60,000
Total - Intl Grad Stdt Out of State (24135):	<u>85,257</u>	<u>60,000</u>	<u>105,000</u>	<u>60,000</u>

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Reconnect with ETSU Scholarship (25005)				
Operating Expenses	2,500	7,000	7,000	7,000
Total - Reconnect with ETSU Scholarship (25005):	<u>2,500</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Regional Schol. - Graduate Students (25511)				
Operating Expenses	33,082	17,000	11,500	17,000
Total - Regional Schol. - Graduate Students (25511):	<u>33,082</u>	<u>17,000</u>	<u>11,500</u>	<u>17,000</u>
Regional Schol. - Transfer Students (25512)				
Operating Expenses	62,299	30,000	0	30,000
Total - Regional Schol. - Transfer Students (25512):	<u>62,299</u>	<u>30,000</u>	<u>0</u>	<u>30,000</u>
Regional Scholarship for Freshman (25513)				
Operating Expenses	225,435	146,000	124,000	146,000
Total - Regional Scholarship for Freshman (25513):	<u>225,435</u>	<u>146,000</u>	<u>124,000</u>	<u>146,000</u>
ETSU Students of Distinction (25516)				
Operating Expenses	37,500	75,000	70,000	75,000
Total - ETSU Students of Distinction (25516):	<u>37,500</u>	<u>75,000</u>	<u>70,000</u>	<u>75,000</u>

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Open Bucs In-State Scholarship (25517)				
Operating Expenses	13,245	15,000	10,000	15,000
Total - Open Bucs In-State Scholarship (25517):	<u>13,245</u>	<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
Academic Excellence Freshmen (25522)				
Operating Expenses	241,608	120,000	100,000	120,000
Total - Academic Excellence Freshmen (25522):	<u>241,608</u>	<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
Academic Excellence Transfer (25523)				
Operating Expenses	19,222	20,000	10,000	20,000
Total - Academic Excellence Transfer (25523):	<u>19,222</u>	<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
Diversity Incentive Freshmen (25524)				
Operating Expenses	37,796	40,000	26,000	40,000
Total - Diversity Incentive Freshmen (25524):	<u>37,796</u>	<u>40,000</u>	<u>26,000</u>	<u>40,000</u>
Diversity Incentive Transfer (25525)				
Operating Expenses	0	10,000	0	10,000
Total - Diversity Incentive Transfer (25525):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>

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Dual Enrollment Scholarships (25526)				
Operating Expenses	35,684	40,000	60,000	40,000
Total - Dual Enrollment Scholarships (25526):	<u>35,684</u>	<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
Project Grad Scholarships (25527)				
Operating Expenses	19,000	24,000	18,000	24,000
Total - Project Grad Scholarships (25527):	<u>19,000</u>	<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
Buc Hero Scholarship-Undergraduate (25528)				
Operating Expenses	53,180	90,000	0	90,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>53,180</u>	<u>90,000</u>	<u>0</u>	<u>90,000</u>
Buc Hero Scholarship - Graduate (25529)				
Operating Expenses	0	10,000	0	10,000
Total - Buc Hero Scholarship - Graduate (25529):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Creative Arts Scholarship (25531)				
Operating Expenses	0	1,325,000	1,376,000	1,325,000
Total - Creative Arts Scholarship (25531):	<u>0</u>	<u>1,325,000</u>	<u>1,376,000</u>	<u>1,325,000</u>

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Inspire Scholarship (25532)				
Operating Expenses	0	156,400	116,400	156,400
Total - Inspire Scholarship (25532):	<u>0</u>	<u>156,400</u>	<u>116,400</u>	<u>156,400</u>
ETSU Promise Grant (25534)				
Operating Expenses	137,500	156,000	155,000	156,000
Total - ETSU Promise Grant (25534):	<u>137,500</u>	<u>156,000</u>	<u>155,000</u>	<u>156,000</u>
George L. Carter Scholarship (25535)				
Operating Expenses	1,641,833	2,805,000	2,625,000	3,190,940
Total - George L. Carter Scholarship (25535):	<u>1,641,833</u>	<u>2,805,000</u>	<u>2,625,000</u>	<u>3,190,940</u>
Sidney G. Gilbreath Scholarship (25536)				
Operating Expenses	782,244	936,000	901,000	1,032,490
Total - Sidney G. Gilbreath Scholarship (25536):	<u>782,244</u>	<u>936,000</u>	<u>901,000</u>	<u>1,032,490</u>
George L. Carter Scholarship- Grad (25537)				
Operating Expenses	308,563	420,000	450,000	508,980
Total - George L. Carter Scholarship- Grad (25537):	<u>308,563</u>	<u>420,000</u>	<u>450,000</u>	<u>508,980</u>

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Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	112,748	88,000	120,000	126,130
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>112,748</u>	<u>88,000</u>	<u>120,000</u>	<u>126,130</u>
Public Service Corps Scholarship (25539) Operating Expenses	0	700,000	700,000	700,000
Total - Public Service Corps Scholarship (25539):	<u>0</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	136,516	30,000	10,000	30,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>136,516</u>	<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
Yellow Ribbon - Graduate (25547) Operating Expenses	0	10,000	0	10,000
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Performing Arts Recruitment Schol I (25551) Operating Expenses	0	10,000	10,000	10,000
Total - Performing Arts Recruitment Schol I (25551):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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George L Carter Plus Schol UG (25552) Operating Expenses	0	0	0	519,540
Total - George L Carter Plus Schol UG (25552):	<u>0</u>	<u>0</u>	<u>0</u>	<u>519,540</u>
George L Carter Plus Schol GR (25553) Operating Expenses	0	0	0	169,480
Total - George L Carter Plus Schol GR (25553):	<u>0</u>	<u>0</u>	<u>0</u>	<u>169,480</u>
Academic Performance Scholarships (25580) Operating Expenses	5,184,250	5,515,000	5,515,000	5,515,000
Total - Academic Performance Scholarships (25580):	<u>5,184,250</u>	<u>5,515,000</u>	<u>5,515,000</u>	<u>5,515,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	191,500	802,000	802,000	802,000
Total - Academic NonPerformance Scholarship (25581):	<u>191,500</u>	<u>802,000</u>	<u>802,000</u>	<u>802,000</u>
Honors Scholarships (28011) Operating Expenses	420,951	450,000	450,000	450,000
Total - Honors Scholarships (28011):	<u>420,951</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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Sch Honors Out of State (28012)				
Operating Expenses	213,831	252,350	252,350	252,350
Total - Sch Honors Out of State (28012):	<u>213,831</u>	<u>252,350</u>	<u>252,350</u>	<u>252,350</u>
Dept Honors Scholarships (28015)				
Operating Expenses	984,047	1,032,370	1,032,370	1,032,370
Total - Dept Honors Scholarships (28015):	<u>984,047</u>	<u>1,032,370</u>	<u>1,032,370</u>	<u>1,032,370</u>
Presidential Honors Comm Service Sc (28016)				
Operating Expenses	0	96,000	96,000	96,000
Total - Presidential Honors Comm Service Sc (28016):	<u>0</u>	<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
Arts Scholars Program (28020)				
Operating Expenses	507,071	571,000	571,000	571,000
Total - Arts Scholars Program (28020):	<u>507,071</u>	<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
Discipline Honors (28025)				
Operating Expenses	563,425	459,000	459,000	459,000
Total - Discipline Honors (28025):	<u>563,425</u>	<u>459,000</u>	<u>459,000</u>	<u>459,000</u>

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International Educ Scholarships (28038)				
Operating Expenses	216,594	348,000	348,000	187,460
Total - International Educ Scholarships (28038):	<u>216,594</u>	<u>348,000</u>	<u>348,000</u>	<u>187,460</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	1,172,128	1,200,000	1,200,000	1,200,000
Total - Intl Students Merit Scholarships (28039):	<u>1,172,128</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	197,407	210,500	210,500	210,500
Total - Intl Undergrad Out of State (28045):	<u>197,407</u>	<u>210,500</u>	<u>210,500</u>	<u>210,500</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	593,641	300,000	300,000	300,000
Total - Intl Partner Undergrad Out of State (28048):	<u>593,641</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Midway Scholars Program (28060)				
Operating Expenses	582,391	580,000	580,000	580,000
Total - Midway Scholars Program (28060):	<u>582,391</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>

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Honors in Discipline Program (28070)				
Operating Expenses	786,422	844,000	852,000	844,000
Total - Honors in Discipline Program (28070):	<u>786,422</u>	<u>844,000</u>	<u>852,000</u>	<u>844,000</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	20,838	21,000	21,000	21,000
Total - Washington Center Intern Scholars (28075):	<u>20,838</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Roan Scholarships (29010)				
Operating Expenses	97,538	137,360	137,360	137,360
Total - Roan Scholarships (29010):	<u>97,538</u>	<u>137,360</u>	<u>137,360</u>	<u>137,360</u>
Common Expense Accounts (70000)				
Operating Expenses	0	0	0	1,290,300
Total - Common Expense Accounts (70000):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,290,300</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	865,286	900,000	900,000	900,000
Total - O S Instructional Credit Agmnts (70360):	<u>865,286</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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Acad Officers Transf Schol (70361)				
Operating Expenses	0	27,000	27,000	27,000
Total - Acad Officers Transf Schol (70361):	<u>0</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	478,234	585,000	800,000	585,000
Total - TBR UT Employ Remission PC191 (70370):	<u>478,234</u>	<u>585,000</u>	<u>800,000</u>	<u>585,000</u>
PC191 ETSU RODP (70371)				
Operating Expenses	33,528	51,750	36,000	36,000
Total - PC191 ETSU RODP (70371):	<u>33,528</u>	<u>51,750</u>	<u>36,000</u>	<u>36,000</u>
TN Employee Waiver (70380)				
Operating Expenses	277,430	255,000	280,000	255,000
Total - TN Employee Waiver (70380):	<u>277,430</u>	<u>255,000</u>	<u>280,000</u>	<u>255,000</u>
Staff Scholarship RODP (70381)				
Operating Expenses	0	6,000	0	0
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>

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Staff Scholarship (70382)				
Operating Expenses	705	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>705</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	933,567	1,070,000	1,070,000	1,070,000
Total - Teachers Dependent Discounts (70390):	<u>933,567</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
Teachers Dependent Disc RODP (70391)				
Operating Expenses	2,491	3,750	1,000	1,000
Total - Teachers Dependent Disc RODP (70391):	<u>2,491</u>	<u>3,750</u>	<u>1,000</u>	<u>1,000</u>
State Employee Dependent Discts (70400)				
Operating Expenses	304,166	300,000	300,000	300,000
Total - State Employee Dependent Discts (70400):	<u>304,166</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
State Empl Depend Discts RODP (70401)				
Operating Expenses	1,496	60,000	0	0
Total - State Empl Depend Discts RODP (70401):	<u>1,496</u>	<u>60,000</u>	<u>0</u>	<u>0</u>

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TBR Spouse Dependent Discount (70410) Operating Expenses	6,688	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>6,688</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	7,864	7,100	7,000	7,000
Total - TBR Spouse Depend Discount RODP (70411):	<u>7,864</u>	<u>7,100</u>	<u>7,000</u>	<u>7,000</u>
Scholarships Statutory (70415) Operating Expenses	298,913	300,000	300,000	300,000
Total - Scholarships Statutory (70415):	<u>298,913</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Scholarships Other (70416) Operating Expenses	613,628	520,000	700,000	520,000
Total - Scholarships Other (70416):	<u>613,628</u>	<u>520,000</u>	<u>700,000</u>	<u>520,000</u>
SEOG Institutional Matching (70450) Operating Expenses	124,442	120,390	120,390	120,390
Total - SEOG Institutional Matching (70450):	<u>124,442</u>	<u>120,390</u>	<u>120,390</u>	<u>120,390</u>

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Total - Scholarships and Fellowships (550):				
Operating Expenses	19,949,437	30,139,440	30,109,320	32,483,160
Total	<u>19,949,437</u>	<u>30,139,440</u>	<u>30,109,320</u>	<u>32,483,160</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	19,949,437	30,139,440	30,109,320	32,483,160
Total	<u>19,949,437</u>	<u>30,139,440</u>	<u>30,109,320</u>	<u>32,483,160</u>
Total Education and General				
Salaries - Administrative	7,602,511	8,232,380	8,270,950	8,388,320
Salaries - Academic	54,290,280	58,395,400	58,145,440	60,475,540
Salaries - Supporting	15,291,276	16,390,170	16,666,900	16,479,090
Salaries - Students	400,327	462,160	480,780	475,500
Salaries - Professional	22,751,221	25,801,480	25,891,810	27,310,170
Employee Benefits	42,828,406	48,930,180	47,806,060	50,005,860
Travel	3,220,795	3,310,402	3,785,012	2,988,940
Operating Expense	58,528,491	73,490,796	71,237,406	65,751,910
Capital Outlay	1,194,466	1,071,492	1,712,352	176,640
Department Revenues	-6,871,906	-7,279,580	-7,879,360	-7,648,660
Total	<u>199,235,867</u>	<u>228,804,880</u>	<u>226,117,350</u>	<u>224,403,310</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	3,046,772	3,369,110	3,400,260	3,754,590
 Total E & G Mandatory Transfers:	<u>3,046,772</u>	<u>3,369,110</u>	<u>3,400,260</u>	<u>3,754,590</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,064,500	1,471,500	1,825,250	1,526,000
Transfers to Renew and Replace	1,697,779	626,700	651,700	620,300
Transfers to Retire of Indebtedness	2,709,756	3,710,190	3,680,840	3,326,510
Transfers from Unrestricted E and G	-268,400	-268,400	-268,400	-144,000
Transfers from Restricted	-42,411	-11,460	-39,430	0
 Total E & G Non-Mandatory Transfers:	<u>6,161,224</u>	<u>5,528,530</u>	<u>5,849,960</u>	<u>5,328,810</u>
 Total E & G Transfers	<u>9,207,996</u>	<u>8,897,640</u>	<u>9,250,220</u>	<u>9,083,400</u>

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,602,511	8,232,380	8,270,950	8,388,320
Salaries - Academic	54,290,280	58,395,400	58,145,440	60,475,540
Salaries - Supporting	15,291,276	16,390,170	16,666,900	16,479,090
Salaries - Students	400,327	462,160	480,780	475,500
Salaries - Professional	22,751,221	25,801,480	25,891,810	27,310,170
Employee Benefits	42,828,406	48,930,180	47,806,060	50,005,860
Travel	3,220,795	3,310,402	3,785,012	2,988,940
Operating Expense	58,528,491	73,490,796	71,237,406	65,751,910
Capital Outlay	1,194,466	1,071,492	1,712,352	176,640
Department Revenues	-6,871,906	-7,279,580	-7,879,360	-7,648,660
E & G Transfers	9,207,996	8,897,640	9,250,220	9,083,400
Total	208,443,863	237,702,520	235,367,570	233,486,710

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	3,200	6,400	7,000	7,000
Salaries - Supporting	14,884	18,600	18,500	18,500
Salaries - Professional	71,541	73,520	73,520	73,620
Employee Benefits	32,823	37,500	37,500	37,500
Travel	6,633	8,000	8,000	8,000
Operating Expenses	-142,931	28,140	28,140	29,920
Department Revenues	12,419	13,270	13,270	13,920
Total - Director Auxiliary Services (40110):	<u>-1,431</u>	<u>185,430</u>	<u>185,930</u>	<u>188,460</u>
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-185,430	-185,930	-188,460
Total - Dir Aux Services Deptl Allocations (40111):	<u>0</u>	<u>-185,430</u>	<u>-185,930</u>	<u>-188,460</u>
Post Office (40120)				
Salaries - Supporting	133,500	140,750	146,750	147,050
Salaries - Students	6,845	3,500	0	0
Salaries - Professional	27,525	29,980	29,580	30,040
Employee Benefits	53,600	53,000	60,260	60,260
Travel	4,108	10,000	10,000	10,000
Operating Expenses	39,928	42,300	44,280	47,270
Department Revenues	9,944	-14,710	-22,710	-25,320
Total - Post Office (40120):	<u>275,450</u>	<u>264,820</u>	<u>268,160</u>	<u>269,300</u>

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Passport Office (40122)				
Salaries - Supporting	18,335	25,170	25,170	25,170
Employee Benefits	3,508	4,000	4,300	4,300
Travel	0	1,000	1,000	1,000
Operating Expenses	6,651	10,000	10,000	10,570
Department Revenues	2,964	0	0	0
Total - Passport Office (40122):	<u>31,458</u>	<u>40,170</u>	<u>40,470</u>	<u>41,040</u>
Bookstore (40130)				
Operating Expenses	21,005	22,850	23,600	21,730
Department Revenues	41,730	38,650	38,650	38,650
Total - Bookstore (40130):	<u>62,735</u>	<u>61,500</u>	<u>62,250</u>	<u>60,380</u>
Food Service (40140)				
Salaries - Supporting	7,916	23,410	29,110	30,710
Salaries - Professional	3,700	19,280	19,320	19,330
Employee Benefits	4,719	15,390	19,650	19,650
Operating Expenses	4,109,805	5,675,590	4,374,920	4,472,640
Department Revenues	295,214	260,700	260,700	262,360
Total - Food Service (40140):	<u>4,421,354</u>	<u>5,994,370</u>	<u>4,703,700</u>	<u>4,804,690</u>
Vending (40150)				
Operating Expenses	6,088	7,540	7,550	7,580
Department Revenues	23,420	21,120	21,120	21,120
Total - Vending (40150):	<u>29,508</u>	<u>28,660</u>	<u>28,670</u>	<u>28,700</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Parking Service (40160)				
Salaries - Administrative	9,600	21,000	21,000	21,000
Salaries - Supporting	138,923	159,100	159,600	156,130
Salaries - Professional	87,307	95,880	95,880	99,870
Employee Benefits	97,861	120,000	126,130	126,130
Travel	1,340	4,500	4,500	4,500
Operating Expenses	176,911	213,330	213,660	219,960
Department Revenues	102,539	83,010	83,010	88,390
Total - Parking Service (40160):	614,481	696,820	703,780	715,980
Center for Physical Activity (50721)				
Salaries - Administrative	5,654	6,000	7,400	7,400
Salaries - Supporting	330,303	335,950	350,950	323,380
Salaries - Students	113,825	114,000	114,000	130,000
Salaries - Professional	124,501	167,170	167,170	191,390
Employee Benefits	90,257	93,010	113,000	113,000
Travel	9,819	20,000	20,000	20,000
Operating Expenses	127,135	164,660	162,490	223,180
Department Revenues	481,283	456,860	456,860	463,610
Total - Center for Physical Activity (50721):	1,282,777	1,357,650	1,391,870	1,471,960
Student Housing (50780)				
Salaries - Administrative	122,329	146,250	148,050	148,050
Salaries - Supporting	425,110	360,390	360,390	358,710
Salaries - Students	30,644	47,000	47,000	47,000
Salaries - Professional	398,081	359,920	373,480	394,940
Employee Benefits	528,035	404,900	422,010	422,010
Travel	2,290	9,500	9,500	9,500
Operating Expenses	2,391,414	2,293,080	2,315,350	2,272,940
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	3,123,696	3,032,050	3,032,050	3,039,610
Total - Student Housing (50780):	7,021,599	6,693,090	6,747,830	6,732,760

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	156,670	156,670	156,560
Salaries - Professional	0	54,760	54,760	54,860
Employee Benefits	0	143,200	153,240	153,240
Operating Expenses	0	219,370	219,370	223,800
Total - Buc Ridge Maintenance (50785):	0	574,000	584,040	588,460
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	140,783	179,650	183,450	183,450
Salaries - Supporting	1,068,971	1,220,040	1,247,140	1,216,210
Salaries - Students	151,314	164,500	161,000	177,000
Salaries - Professional	712,655	800,510	813,710	864,050
Employee Benefits	810,803	871,000	936,090	936,090
Travel	24,190	53,000	53,000	53,000
Operating Expenses	6,736,006	8,491,430	7,213,430	7,341,130
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,093,209	3,890,950	3,882,950	3,902,340
Total	13,737,931	15,711,080	14,530,770	14,713,270
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Auxiliary Expenditures				
Salaries - Administrative	140,783	179,650	183,450	183,450
Salaries - Supporting	1,068,971	1,220,040	1,247,140	1,216,210
Salaries - Students	151,314	164,500	161,000	177,000
Salaries - Professional	712,655	800,510	813,710	864,050
Employee Benefits	810,803	871,000	936,090	936,090
Travel	24,190	53,000	53,000	53,000
Operating Expense	6,736,006	8,491,430	7,213,430	7,341,130
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,093,209	3,890,950	3,882,950	3,902,340
Total	<u>13,737,931</u>	<u>15,711,080</u>	<u>14,530,770</u>	<u>14,713,270</u>

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,769,282	7,785,190	7,785,190	7,761,610
Total Auxiliary Mandatory Transfers:	<u>7,769,282</u>	<u>7,785,190</u>	<u>7,785,190</u>	<u>7,761,610</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	2,766,784	2,652,680	3,625,270	3,121,820
Transfer to Unrestricted	175,000	175,000	175,000	50,000
Total Auxiliary Non-Mandatory Transfers:	<u>2,941,784</u>	<u>2,827,680</u>	<u>3,800,270</u>	<u>3,171,820</u>
Total Auxiliary Transfers	<u>10,711,066</u>	<u>10,612,870</u>	<u>11,585,460</u>	<u>10,933,430</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	140,783	179,650	183,450	183,450
Salaries - Supporting	1,068,971	1,220,040	1,247,140	1,216,210
Salaries - Students	151,314	164,500	161,000	177,000
Salaries - Professional	712,655	800,510	813,710	864,050
Employee Benefits	810,803	871,000	936,090	936,090
Travel	24,190	53,000	53,000	53,000
Operating Expense	6,736,006	8,491,430	7,213,430	7,341,130
Capital Outlay	0	40,000	40,000	40,000
Department Revenues	4,093,209	3,890,950	3,882,950	3,902,340
Auxiliary Transfers	10,711,066	10,612,870	11,585,460	10,933,430
Total	<u>24,448,997</u>	<u>26,323,950</u>	<u>26,116,230</u>	<u>25,646,700</u>

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

	Actual 2016-17	October 2017-18	Estimated 2017-18	July 2018-19
Total Unrestricted				
Salaries - Administrative	7,743,294	8,412,030	8,454,400	8,571,770
Salaries - Academic	54,290,280	58,395,400	58,145,440	60,475,540
Salaries - Supporting	16,360,247	17,610,210	17,914,040	17,695,300
Salaries - Students	551,641	626,660	641,780	652,500
Salaries - Professional	23,463,876	26,601,990	26,705,520	28,174,220
Employee Benefits	43,639,209	49,801,180	48,742,150	50,941,950
Travel	3,244,985	3,363,402	3,838,012	3,041,940
Operating Expenses	65,264,497	81,982,226	78,450,836	73,093,040
Capital Outlay	1,194,466	1,111,492	1,752,352	216,640
Department Revenues	-2,778,697	-3,388,630	-3,996,410	-3,746,320
E & G Transfers and Auxiliary Transfers	19,919,062	19,510,510	20,835,680	20,016,830
Total	232,892,860	264,026,470	261,483,800	259,133,410

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

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Estimated Over Actual	July Budget 2018-19	% Change July Over Estimated
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Restricted Revenues						
9030 State Appropriations: Other	7,534	100,000	210,000	2,687.36	210,000	0.00
9004 Tuition and Fees	542,452	550,000	527,600	-2.74	540,000	2.35
9005 Federal Grants and Contracts	34,602,256	34,500,000	34,800,000	0.57	34,800,000	0.00
9010 State Appropriations: Center of Excellence	453,700	470,500	470,500	3.70	480,700	2.17
9035 State Grants and Contracts	25,207,983	25,500,000	27,000,000	7.11	27,000,000	0.00
9040 Local Grants and Contracts	100,791	105,000	200,600	99.03	200,000	-0.30
9045 Private Grants & Contracts	5,801,993	5,900,000	6,275,000	8.15	6,000,000	-4.38
9050 Endowment Income	392,810	395,000	365,000	-7.08	250,000	-31.51
9055 Other Income	12,794	13,000	0	-100.00	9,000	0.00
9047 Private Gifts	353,816	355,000	285,000	-19.45	440,000	54.39
Total Restricted Revenues	67,476,129	67,888,500	70,133,700	3.94	69,929,700	-0.29
Restricted Expenditures						
9205 Instruction	3,294,552	3,300,000	2,700,000	-18.05	2,700,000	0.00
9210 Research	2,042,154	2,200,000	3,800,000	86.08	3,800,000	0.00
9215 Public Service	16,251,151	16,200,000	16,332,000	0.50	16,200,000	-0.81
9220 Academic Support	443,742	450,000	300,000	-32.39	350,000	16.67
9225 Student Services	675,858	680,000	620,000	-8.26	620,000	0.00
9230 Institutional Support	628,839	630,000	875,000	39.15	875,000	0.00
9235 Operation & Maintenance of Plant	39,911	40,000	53,000	32.80	60,000	13.21
9240 Scholarships and Fellowships	42,232,235	43,000,000	45,050,000	6.67	45,100,000	0.11
Total Restricted Expenditures	65,608,442	66,500,000	69,730,000	6.28	69,705,000	-0.04