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**EAST TENNESSEE STATE  
UNIVERSITY**

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**REVISED  
OPERATING BUDGET**

**2016-2017**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC  
 OCTOBER REVISED BUDGET 2016-2017  
 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  
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	1,594,132	1,594,100	1,683,900	05.6
Allocation for Working Capital	5,656,715	5,656,000	5,601,600	-01.0
Special Allocations	14,254,305	6,478,400	15,805,300	10.9
Unallocated Balance	564,578	0	870,700	54.2
<b>Total Unrestricted Current Fund Balances</b>	<b>22,069,730</b>	<b>13,728,500</b>	<b>23,961,500</b>	<b>08.6</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	130,346,336	135,052,500	134,681,800	03.3
State Appropriations	56,701,100	55,249,400	55,391,900	-02.3
Federal Grants and Contracts	1,444,777	1,500,000	1,450,000	00.4
Local Grants & Contracts	3,175,620	3,065,000	3,115,000	-01.9
State Grants & Contracts	230,387	210,000	230,000	-00.2
Private Grants & Contracts	79,190	50,000	75,000	-05.3
Private Gifts	386,715	225,000	225,000	-41.8
Sales and Services of Educational Activities	1,302,688	1,508,200	1,339,100	02.8
Sales and Services of Other Activities	9,522,514	9,541,400	9,455,900	-00.7
Other Sources	1,653,492	1,052,200	1,227,600	-25.8
<b>Total Education and General</b>	<b>204,842,819</b>	<b>207,453,700</b>	<b>207,191,300</b>	<b>01.1</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	20,206,408	25,742,300	24,922,300	23.3
<b>Total Revenues</b>	<b>225,049,227</b>	<b>233,196,000</b>	<b>232,113,600</b>	<b>03.1</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	89,485,539	96,048,800	102,774,300	14.9
Research	2,297,535	2,467,700	4,697,200	104.4
Public Service	2,457,043	2,396,600	2,443,500	-00.6
Academic Support	20,256,520	20,955,000	21,073,400	04.0
Student Services	26,999,659	27,504,500	28,150,300	04.3
Institutional Support	13,222,104	15,658,300	15,675,400	18.6
Operation & Maintenance of Plant	16,118,468	17,100,700	17,163,300	06.5
Scholarships and Fellowships	17,825,960	18,948,200	19,136,400	07.4
<b>Total Education and General</b>	<b>188,662,828</b>	<b>201,079,800</b>	<b>211,113,800</b>	<b>11.9</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	3,009,889	2,973,600	2,973,600	-01.2
Loan Fund Matching Grant	11,854	0	0	-100.0

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
Total Mandatory Transfers	3,021,743	2,973,600	2,973,600	-01.6
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	8,678,250	50,000	126,000	-98.5
Transfers to Renewal & Replacements	614,439	595,300	651,100	06.0
Transfers to Other Funds	2,208,981	3,025,400	3,025,400	37.0
Transfers from Other Funds	-318,509	-284,100	-283,500	-11.0
Total Non-Mandatory Transfers	11,183,161	3,386,600	3,519,000	-68.5
Total Education and General	202,867,732	207,440,000	217,606,400	07.3
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	10,406,435	13,815,200	14,112,300	35.6
Total Auxiliary Expenditures	10,406,435	13,815,200	14,112,300	35.6
Mandatory Transfers for:				
Principal and Interest	7,715,393	7,896,200	7,894,400	02.3
Total Mandatory Transfers	7,715,393	7,896,200	7,894,400	02.3
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	2,022,906	3,840,100	2,719,500	34.4
Transfers to Other Funds	175,000	175,000	175,000	00.0
Transfers from Other Funds	-30,040	0	0	-100.0
Total Non-Mandatory Transfers	2,167,866	4,015,100	2,894,500	33.5
Total Auxiliary Enterprises	20,289,694	25,726,500	24,901,200	22.7
Total Expenditures And Transfers	223,157,426	233,166,500	242,507,600	08.7
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,683,872	1,594,100	1,683,900	00.0
Allocation for Working Capital	5,601,597	5,655,900	5,612,700	00.2
Special Allocations	15,805,323	6,508,000	6,270,900	-60.3

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17	% Change Over Actual
Unallocated Balance	870,739	0	0	-100.0
Total Unrestricted Current Fund Balances	23,961,531	13,758,000	13,567,500	-43.4

ETSU  
Special Allocations  
October Budget 2016-17

	Actual 2015-16	July Budget 2016-17	October Budget 2016-17
At Beginning of Period			
2% to 5% Reserve	4,145,300	4,292,280	4,453,320
Allocation for Student Activity Fees	360,670	360,670	288,280
Allocation for Technology Access Fees	912,405	912,400	769,060
Allocation for Auxiliary Contingency	899,046	913,030	917,410
Allocation for Specialized Academic Course Fees	2,463,600		2,230,920
Allocation for Unexpended Contracts	310,480		254,450
Allocation for Conferences and Institutes	0		
Allocation for Floyd Scholarship	0		
Allocation for RODP	0		
Allocation for Res/Spec Program	3,558,124		4,617,820
Allocation for OPEB	0		
Allocation for Designated Appropriations	0		
Allocation for Sustainable Campus Fee	137,160		183,850
Allocation for AMBA	34,790		102,940
Allocation for International Education Fee	241,320		262,240
Allocation for Cost Centers	1,124,010		1,574,910
Allocation for ASRL Comm Outreach	26,240		50,000
Allocation for Miscellaneous Course Fees	41,160		100,120
Total	14,254,305	6,478,380	15,805,320
At End of Period			
2% to 5% Reserve	4,453,320	4,306,250	4,289,510
Allocation for Compensated Absences			
Allocation for Student Activity Fees	288,280	360,660	288,280
Allocation for Technology Access Fees	759,057	912,410	759,060
Allocation for Auxiliary Contingency	917,416	928,710	934,010
Allocation for Specialized Academic Course Fees	2,230,920		
Allocation for Unexpended Contracts	264,450		
Allocation for Conferences and Institutes	0		
Allocation for Floyd Scholarship	0		
Allocation for RODP	0		
Allocation for Res/Spec Program	4,617,820		
Allocation for OPEB	0		
Allocation for Designated Appropriations	0		
Allocation for AMBA	102,940		
Allocation for Sustainable Campus Fee	183,850		
Allocation for International Education Fee	262,240		
Allocation for Cost Centers	1,574,910		
Allocation for ASRL Comm Outreach	50,000		
Allocation for Miscellaneous Course Fee	100,120		
Total	15,805,323	6,508,030	6,270,860

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	52,097,700	2,963,200	24,336,700	730,600	15,877,400	43,200	96,048,800	47.77
Research	705,000	81,000	530,400	25,900	1,125,400	0	2,467,700	1.23
Public Service	913,000	131,900	472,300	21,800	857,600	0	2,396,600	1.19
Academic Support	9,461,900	2,251,700	5,331,600	159,200	3,664,700	85,900	20,955,000	10.42
Student Services	8,951,200	2,519,200	5,049,200	1,508,200	9,476,700	0	27,504,500	13.68
Institutional Support	9,685,800	2,044,100	4,766,300	-61,600	-819,000	42,700	15,658,300	7.79
Oper & Maint of Plant	1,599,600	5,696,400	3,903,500	64,100	5,837,100	0	17,100,700	8.50
Scholarships & Fellow	0	0	0	0	18,948,200	0	18,948,200	9.42
Total Educational and General	83,414,200	15,687,500	44,390,000	2,448,200	54,968,100	171,800	201,079,800	
Auxiliary Enterprises	878,800	1,302,200	794,100	52,000	10,748,100	40,000	13,815,200	
Total Unrestricted	84,293,000	16,989,700	45,184,100	2,500,200	65,716,200	211,800	214,895,000	



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

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

ETSU  
Detail Of Transfers  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	3,009,889	2,973,570	2,973,570
Loan Fund Matching-NDSL			
Loan Fund Matching	11,854	0	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	3,021,743	2,973,570	2,973,570
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	8,678,250	50,000	126,000
Renewals and Replacements:			
Transfers to Renew and Replace	614,439	595,300	651,130
Other:			
Transfers to Endowment	0	30,000	30,000
Transfers to Retire of Indebtedness	2,208,981	2,995,370	2,995,370
Transfers from Unrestricted E and G	-284,900	-284,100	-268,400
Transfers from Restricted	-33,609	0	-15,090
Total E&G Non-Mandatory Transfers	11,183,161	3,386,570	3,519,010
Total Educational And General	14,204,904	6,360,140	6,492,580
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,715,393	7,896,220	7,894,350
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,715,393	7,896,220	7,894,350
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	2,022,906	3,840,070	2,719,480
Other:			
Transfer to Unrestricted	175,000	175,000	175,000
Transfers from Other Funds	-30,040	0	0
Total Auxiliary Non-Mandatory Transfers	2,167,866	4,015,070	2,894,480
Total Auxiliary Enterprises	9,883,259	11,911,290	10,788,830
Total Transfers	24,088,163	18,271,430	17,281,410

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	378,860	37,510	67,910	2,044,130	1,430,610	3,400,900	327,000	0	7,686,920	154,340	7,841,260
Academic	47,899,520	337,400	300,990	3,335,920	274,480	100,760	0	0	52,249,070	0	52,249,070
Supporting	2,774,750	70,890	129,370	2,123,810	2,433,370	1,961,770	5,692,870	0	15,186,830	1,084,700	16,271,530
Students	188,430	10,070	2,560	127,860	85,830	82,280	3,510	0	500,540	217,500	718,040
Professional	3,819,310	330,120	544,050	4,081,860	7,246,130	6,184,170	1,272,630	0	23,478,270	724,500	24,202,770
<b>Total Salaries</b>	<b>55,060,870</b>	<b>785,990</b>	<b>1,044,880</b>	<b>11,713,580</b>	<b>11,470,420</b>	<b>11,729,880</b>	<b>7,296,010</b>	<b>0</b>	<b>99,101,630</b>	<b>2,181,040</b>	<b>101,282,670</b>
<b>Employee Benefits</b>											
FICA	3,747,853	81,680	72,731	821,066	777,571	734,016	601,134	0	6,836,051	122,294	6,958,345
Retirement	6,400,555	139,493	124,210	1,402,211	1,327,929	1,253,547	1,026,613	0	11,674,558	208,854	11,883,412
Insurance	9,004,583	196,244	174,744	1,972,692	1,868,189	1,763,546	1,444,284	0	16,424,282	293,824	16,718,106
Unemployment Compensation	73,010	1,591	1,417	15,995	15,147	14,299	11,710	0	133,169	2,382	135,551
Other	5,110,709	111,382	99,179	1,119,636	1,060,324	1,000,931	819,729	0	9,321,890	166,765	9,488,655
<b>Total Benefits</b>	<b>24,336,710</b>	<b>530,390</b>	<b>472,281</b>	<b>5,331,600</b>	<b>5,049,160</b>	<b>4,766,339</b>	<b>3,903,470</b>	<b>0</b>	<b>44,389,950</b>	<b>794,119</b>	<b>45,184,069</b>
<b>Total Personal Serv.</b>	<b>79,397,580</b>	<b>1,316,380</b>	<b>1,517,161</b>	<b>17,045,180</b>	<b>16,519,580</b>	<b>16,496,219</b>	<b>11,199,480</b>	<b>0</b>	<b>143,491,580</b>	<b>2,975,159</b>	<b>146,466,739</b>
<b>Other</b>											
Travel	730,610	25,860	21,820	159,210	1,508,230	-61,640	64,050	0	2,448,140	52,000	2,500,140
Operating Expense Budget	11,599,370	1,279,050	845,800	2,337,610	3,930,860	6,715,940	4,305,010	0	31,013,640	1,020,580	32,034,220
Capital Expenditure Budget	18,200	0	0	85,850	0	42,730	0	0	146,780	40,000	186,780
Utilities & Fuel	135,390	0	0	0	0	128,500	6,195,000	0	6,458,890	613,000	7,071,890
Communications & Shipping	-1,716,860	-156,610	-1,570	39,100	16,560	-1,572,970	6,070	0	-3,386,280	686,410	-2,699,870
<b>Cost</b>											
Maintenance/Repairs	7,870	0	0	0	0	7,950	0	0	15,820	0	15,820
Professional/Admin. Services	1,306,150	0	0	0	30,000	0	0	0	1,336,150	3,958,010	5,294,160
Rental & Insurance	159,790	1,420	8,340	62,560	174,840	97,120	133,650	0	637,720	0	637,720
Awards & Idemnities	105,000	0	0	0	0	70,500	0	0	175,500	0	175,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,235,040	1,490	5,070	696,600	680,290	-6,268,030	-4,802,600	0	-7,452,140	3,990,100	-3,462,040
Scholarships	2,045,600	0	0	528,850	4,444,150	2,000	0	18,948,230	25,968,830	480,000	26,448,830
<b>Total Other</b>	<b>16,651,160</b>	<b>1,151,210</b>	<b>879,460</b>	<b>3,909,780</b>	<b>10,984,930</b>	<b>-837,900</b>	<b>5,901,180</b>	<b>18,948,230</b>	<b>57,588,050</b>	<b>10,840,100</b>	<b>68,428,150</b>
<b>Total E &amp; G</b>	<b>96,048,740</b>	<b>2,467,590</b>	<b>2,396,621</b>	<b>20,954,960</b>	<b>27,504,510</b>	<b>15,658,319</b>	<b>17,100,660</b>	<b>18,948,230</b>	<b>201,079,630</b>	<b>13,815,259</b>	<b>214,894,889</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,360,140	11,911,290	18,271,430
<b>Grand Total</b>	<b>96,048,740</b>	<b>2,467,590</b>	<b>2,396,621</b>	<b>20,954,960</b>	<b>27,504,510</b>	<b>15,658,319</b>	<b>17,100,660</b>	<b>18,948,230</b>	<b>207,439,770</b>	<b>25,726,549</b>	<b>233,166,319</b>

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

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

ETSU  
Current Fund Revenues  
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	91,749,309	95,020,630	93,294,560
5105 Out-Of-State Tuition	18,838,031	18,775,840	20,567,170
5110 Debt Service Fees	4,211,971	4,962,040	4,962,040
General Access			
51152 Graduation Fee University	119,835	123,000	120,000
51154 Drop Add Fee University	199,674	204,000	200,000
5120 Technology Access Fee	3,022,644	3,009,080	3,009,080
5125 Student Activity Fee	2,319,785	2,499,300	2,499,300
5132 Sustainable Campus Fee	176,018	178,500	178,500
5133 International Fee	272,965	276,000	270,000
<b>Total Mandatory Fees</b>	<b>120,910,232</b>	<b>125,048,390</b>	<b>125,100,650</b>
Non-Mandatory Fees			
5160 CEU Student Fees	1,138,653	1,330,680	1,334,180
5170 Application Fees	394,935	390,500	400,500
5175 Late Registration Fees	63,225	61,000	63,000
5155 RODP Fee	443,134	891,000	451,000
Specialized Academic Course Fee			
51650 Digital Media Fees	264,500	321,600	321,600
51651 Business Fees	783,853	902,650	902,650
51659 Physical Therapy Course Fee	275,580	248,670	248,670
51660 COE Specialized Academic Course Fee	243,275	300,000	300,000
51661 Nursing Acad Health Sci Spec Fee	1,049,596	880,000	880,000
51662 CCRHS Acad Health Science Spec Fee	758,120	721,240	721,240
51663 Copenh Acad Health Science Spec Fee	878,726	848,280	848,280
51664 Computing Specialized Course Fee	0	92,310	92,310
51665 Engineering Specialized Course Fee	0	7,200	7,200
51800 Bad Check Fines	3,570	3,600	3,600
51801 Library Fines	411	5,200	500
51802 Lost Library Materials Fees	1,880	1,200	1,200
51803 Deferred Payment Service Fees	92,250	92,300	92,300
51806 PHLLC program	9,050	5,000	5,000
51808 Learning Support Fee	122,205	140,040	122,210
51809 Music Fees	147,825	146,550	146,550
51810 Materials Fees	2,607,413	2,498,660	2,522,720
51812 Technology Course Fee	140,132	100,000	100,000
51813 Social Work Field Practicum Fee	10,661	11,400	11,400
51815 ETD Microfilm Fee	7,110	5,000	5,000
<b>Total Non-Mandatory Fees</b>	<b>9,436,104</b>	<b>10,004,080</b>	<b>9,581,110</b>

ETSU  
Current Fund Revenues  
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
Total Tuition & Fees	130,346,336	135,052,470	134,681,760
52000 State Appropriations	56,701,100	55,249,400	55,391,900
5300 Federal Grants and Contracts	1,444,777	1,500,000	1,450,000
5400 State Grants & Contracts	230,387	210,000	230,000
5500 Local Grants & Contracts	3,175,620	3,065,000	3,115,000
5600 Private Grants & Contracts	79,190	50,000	75,000
5700 Private Gifts	386,715	225,000	225,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	854,000	1,131,020	1,131,020
58360 Advanced Standing Ex	815	1,300	1,300
58362 Dental Clinic	10,600	3,250	3,250
58363 Theater	15,911	18,000	18,000
58364 Speech and Hearing Lab	155,184	13,860	13,860
58366 University School Student Fees	38,926	41,000	41,000
58367 University School Misc	12,586	18,000	18,000
58375 Marketplace MOOCS Assessment	3,150	2,550	2,550
58379 East Tennessean Advertising	43,592	41,000	41,000
58381 GED and Other Tests	51,038	58,200	58,200
58382 Counseling Text Book	3,031	0	940
58400 NH Museum Admissions and Entry Fees	81,608	130,000	0
58402 NH Museum Gift Shop Revenue	32,247	50,000	10,000
Total Sales & Services of Educ. Activities	1,302,688	1,508,180	1,339,120
Sales & Services of Other Activities			
5800 Athletics	8,884,756	8,967,380	8,855,100
58861 Appalachian Studies Recording Lab	3,392	5,000	5,000
58863 Rental of Institutional Property	258,405	221,460	250,000
58864 Salvage	45,374	50,000	50,000
58865 Special Programs	238,237	220,000	220,000
58866 Student Center Rentals	4,200	6,000	4,200
58868 Licensing Revenue	70,695	71,570	71,570
58870 Advertising Revenue	9,205	0	0
58871 Alumni Revenue	100	0	0
58873 Immigration Legal Services	8,150	0	0
Total Sales & Services of Other Activities	9,522,514	9,541,410	9,455,870
Other Sources			
58503 Miscellaneous	113,790	200,000	200,000
58504 Pell Service Charges	25,420	27,620	27,620
58505 Preview Program	246,336	244,000	244,000
58516 Drug and Alcohol Fines	900	750	750
58517 Veterans Administration	5,956	5,630	5,630

ETSU  
Current Fund Revenues  
October Budget 2016-17

	ACTUAL 2015-16	JULY 2016-17	OCTOBER 2016-17
58520 On Behalf of Retirees Revenue	122,602	0	0
58523 University Sponsorship	62,006	46,500	46,500
58527 Study Abroad costs	76,297	0	37,440
58801 Endowment Income	0	2,670	2,670
58802 Interest Income	663,854	525,000	663,000
58820 Realized Gains and Losses	-16,073	0	0
58830 Unrealized Gains and Losses	352,404	0	0
Total Other Sources	1,653,492	1,052,170	1,227,610
Total Educational & General	204,842,819	207,453,630	207,191,260
Auxiliary Enterprises Revenues			
310 Book & University Store	329,757	325,050	325,050
320 Food Services	1,784,821	6,796,000	5,875,000
330 Housing	14,504,433	14,756,010	14,756,010
380 Parking	1,827,055	2,083,400	2,139,400
370 Post Office	283,492	312,200	362,200
350 Wellness Facility	1,434,256	1,422,660	1,422,660
390 Other Auxiliaries	42,594	47,020	42,020
Total Auxiliary Revenues	20,206,408	25,742,340	24,922,340
Total Revenues	225,049,227	233,195,970	232,113,600



ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Operating Expenses	3,549	2,500	4,050
Total - Documentary Projects (12060):	3,549	2,500	4,050
GA IIH Univ Share (15020)			
Travel	750	0	0
Operating Expenses	5,132	13,000	13,000
Total - GA IIH Univ Share (15020):	5,882	13,000	13,000
Other General Academics (20010)			
Salaries - Academic	0	0	424,180
Operating Expenses	0	49,870	43,690
Total - Other General Academics (20010):	0	49,870	467,870
Other Instructional Expense (20020)			
Travel	3,217	0	5,000
Operating Expenses	23,172	68,840	79,210
Total - Other Instructional Expense (20020):	26,389	68,840	84,210

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Materials Pool (20050)			
Operating Expenses	0	40,660	19,060
Total - Materials Pool (20050):	<u>0</u>	<u>40,660</u>	<u>19,060</u>
Arts and Sciences Other (21001)			
Travel	0	9,040	0
Operating Expenses	0	-505,500	195,520
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>-496,460</u>	<u>195,520</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	183,026	230,930	185,440
Salaries - Supporting	19,999	26,490	27,000
Employee Benefits	63,326	77,660	77,660
Operating Expenses	10,787	10,000	10,000
Total - Center of Excellence Math Science (21004):	<u>277,138</u>	<u>345,080</u>	<u>300,100</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	20,329	0	14,950
Salaries - Supporting	9,415	0	0
Employee Benefits	6,639	0	3,440
Operating Expenses	13,792	0	32,950
Department Revenues	400	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>50,575</u>	<u>0</u>	<u>51,340</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
<b>Appalachian Studies (21010)</b>			
Salaries - Administrative	7,750	12,400	12,800
Salaries - Academic	582,978	567,920	585,620
Salaries - Supporting	27,053	26,890	27,410
Salaries - Professional	41,497	41,600	42,420
Employee Benefits	271,984	326,760	326,760
Travel	1,317	0	0
Operating Expenses	27,312	3,300	3,300
Department Revenues	14,292	0	0
<b>Total - Appalachian Studies (21010):</b>	<b>974,183</b>	<b>978,870</b>	<b>998,310</b>
<b>Geosciences (21020)</b>			
Salaries - Academic	630,213	663,580	644,420
Salaries - Supporting	31,613	31,850	32,410
Salaries - Students	5,287	0	2,500
Employee Benefits	234,914	247,880	255,730
Travel	18,772	5,000	5,000
Operating Expenses	50,376	16,020	12,520
Capital Outlay	15,900	0	0
Department Revenues	518	0	0
<b>Total - Geosciences (21020):</b>	<b>987,593</b>	<b>964,330</b>	<b>952,580</b>
<b>Art and Design (21050)</b>			
Salaries - Academic	1,172,517	1,143,830	1,179,710
Salaries - Supporting	72,551	76,180	77,200
Salaries - Students	665	1,000	1,000
Salaries - Professional	38,462	38,560	39,310
Employee Benefits	430,676	431,450	431,450
Travel	12,862	9,750	9,750
Operating Expenses	31,332	45,270	38,690
Department Revenues	32,362	0	0
<b>Total - Art and Design (21050):</b>	<b>1,791,427</b>	<b>1,746,040</b>	<b>1,777,110</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Materials Fees for Art (21060)			
Travel	1,262	0	190
Operating Expenses	154,044	130,000	131,440
Department Revenues	4,561	0	0
Total - Materials Fees for Art (21060):	<u>159,867</u>	<u>130,000</u>	<u>131,630</u>
 Biology (21100)			
Salaries - Academic	1,435,523	1,516,010	1,579,180
Salaries - Supporting	80,217	77,820	80,930
Salaries - Students	0	600	600
Salaries - Professional	19,000	0	0
Employee Benefits	462,487	495,720	509,900
Travel	21,535	17,000	17,000
Operating Expenses	49,805	66,200	57,260
Department Revenues	1,882	0	0
Total - Biology (21100):	<u>2,070,449</u>	<u>2,173,350</u>	<u>2,244,870</u>
 Materials Fees for Biology (21101)			
Travel	4,953	0	0
Operating Expenses	62,091	79,340	89,500
Capital Outlay	3,733	0	0
Department Revenues	146	0	0
Total - Materials Fees for Biology (21101):	<u>70,923</u>	<u>79,340</u>	<u>89,500</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
<b>Chemistry (21150)</b>			
Salaries - Academic	771,161	802,970	790,350
Salaries - Supporting	44,180	46,120	47,120
Salaries - Students	0	500	500
Salaries - Professional	92,051	92,250	96,150
Employee Benefits	319,421	330,300	316,850
Travel	5,090	8,500	8,500
Operating Expenses	23,345	39,500	42,900
Department Revenues	2,265	0	0
<b>Total - Chemistry (21150):</b>	<b>1,257,513</b>	<b>1,320,140</b>	<b>1,302,370</b>
<b>Materials Fees Chemistry (21152)</b>			
Operating Expenses	58,135	54,500	67,930
Department Revenues	370	0	0
<b>Total - Materials Fees Chemistry (21152):</b>	<b>58,505</b>	<b>54,500</b>	<b>67,930</b>
<b>Communication and Performance (21200)</b>			
Salaries - Academic	1,265,159	1,122,780	1,140,340
Salaries - Supporting	42,891	48,280	49,300
Salaries - Students	0	1,000	1,000
Salaries - Professional	17,000	40,800	72,190
Employee Benefits	430,330	451,180	472,120
Travel	12,660	9,010	9,010
Operating Expenses	61,904	30,160	30,020
Department Revenues	5,037	0	0
<b>Total - Communication and Performance (21200):</b>	<b>1,834,981</b>	<b>1,703,210</b>	<b>1,773,980</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
<b>Materials Fees Comm and Performance (21202)</b>			
Travel	150	0	0
Operating Expenses	13,449	30,000	45,720
Department Revenues	2,727	0	0
<b>Total - Materials Fees Comm and Performance (21202):</b>	<b>16,326</b>	<b>30,000</b>	<b>45,720</b>
<b>Division of Theatre and Dance (21203)</b>			
Salaries - Supporting	300	0	0
Salaries - Students	2,894	1,650	1,650
Salaries - Professional	1,200	0	0
Employee Benefits	246	0	0
Travel	362	0	0
Operating Expenses	30,323	28,540	28,540
Department Revenues	381	0	0
<b>Total - Division of Theatre and Dance (21203):</b>	<b>35,706</b>	<b>30,190</b>	<b>30,190</b>
<b>Womens Studies (21206)</b>			
Salaries - Academic	60,810	38,660	42,430
Salaries - Supporting	19,055	12,430	24,690
Salaries - Students	19	0	0
Employee Benefits	22,853	25,660	26,120
Travel	4,744	4,100	4,100
Operating Expenses	9,781	7,840	12,381
Department Revenues	460	0	0
<b>Total - Womens Studies (21206):</b>	<b>117,722</b>	<b>88,690</b>	<b>109,721</b>

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<b>Criminal Justice (21250)</b>			
Salaries - Academic	504,243	490,520	483,050
Salaries - Supporting	27,425	26,970	27,490
Salaries - Students	204	1,200	1,200
Employee Benefits	215,017	203,910	205,030
Travel	8,829	2,740	2,740
Operating Expenses	50,310	12,150	12,150
Department Revenues	992	0	0
<b>Total - Criminal Justice (21250):</b>	<b>807,020</b>	<b>737,490</b>	<b>731,660</b>
<b>Literature and Language (21300)</b>			
Salaries - Academic	2,271,019	1,969,510	2,042,200
Salaries - Supporting	47,693	39,110	39,950
Salaries - Students	0	3,300	3,300
Employee Benefits	816,406	813,460	816,880
Travel	34,984	23,400	23,400
Operating Expenses	45,519	56,150	40,190
Capital Outlay	0	0	2,000
Department Revenues	3,555	0	0
<b>Total - Literature and Language (21300):</b>	<b>3,219,176</b>	<b>2,904,930</b>	<b>2,967,920</b>
<b>History (21400)</b>			
Salaries - Academic	993,892	926,630	1,006,010
Salaries - Supporting	45,651	33,260	33,860
Salaries - Students	3,534	3,600	3,600
Salaries - Professional	0	56,020	0
Employee Benefits	375,100	328,130	334,750
Travel	16,751	8,450	8,450
Operating Expenses	41,050	17,400	18,700
Capital Outlay	0	0	8,560
Department Revenues	141	0	0
<b>Total - History (21400):</b>	<b>1,476,119</b>	<b>1,373,490</b>	<b>1,413,930</b>

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Mathematics and Statistics (21450)			
Salaries - Academic	1,431,546	1,377,590	1,405,990
Salaries - Supporting	37,145	34,750	35,380
Salaries - Students	0	2,400	500
Employee Benefits	478,977	438,950	443,220
Travel	10,175	13,650	13,650
Operating Expenses	31,235	23,220	21,720
Department Revenues	40	0	0
Total - Mathematics and Statistics (21450):	<u>1,989,118</u>	<u>1,890,560</u>	<u>1,920,460</u>
Mathematics and Stat Sal Savings (21451)			
Travel	4,389	0	0
Operating Expenses	539	0	0
Total - Mathematics and Stat Sal Savings (21451):	<u>4,928</u>	<u>0</u>	<u>0</u>
Mathematics and Statistics Lab (21452)			
Salaries - Academic	41,207	41,800	42,600
Salaries - Supporting	2,505	3,510	3,510
Travel	329	0	0
Operating Expenses	8,026	8,500	8,500
Total - Mathematics and Statistics Lab (21452):	<u>52,067</u>	<u>53,810</u>	<u>54,610</u>
Music (21500)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Academic	1,019,500	943,660	943,490
Salaries - Supporting	60,717	55,540	56,540
Salaries - Students	334	0	0
Employee Benefits	351,928	365,540	365,940
Travel	16,532	9,000	28,000
Operating Expenses	110,685	76,470	55,850
Capital Outlay	0	10,000	10,000
Department Revenues	3,926	0	0
Total - Music (21500):	<u>1,569,822</u>	<u>1,466,410</u>	<u>1,466,220</u>



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<b>Applied Music Fees (21504)</b>			
Salaries - Academic	26,292	0	500
Salaries - Supporting	400	0	0
Employee Benefits	2,350	0	0
Travel	3,266	0	0
Operating Expenses	19,304	84,310	91,600
Capital Outlay	9,550	0	0
Department Revenues	1,813	0	0
<b>Total - Applied Music Fees (21504):</b>	<b>62,975</b>	<b>84,310</b>	<b>92,100</b>
<b>Philosophy and Humanities (21550)</b>			
Salaries - Academic	512,734	453,660	462,040
Salaries - Supporting	26,094	26,320	26,820
Employee Benefits	204,335	184,920	184,920
Travel	10,341	12,240	12,240
Operating Expenses	10,497	7,630	7,630
<b>Total - Philosophy and Humanities (21550):</b>	<b>764,001</b>	<b>684,770</b>	<b>693,650</b>
<b>Physics and Astronomy (21600)</b>			
Salaries - Academic	670,583	655,750	625,640
Salaries - Supporting	75,055	66,920	68,150
Salaries - Students	3,536	4,800	4,800
Employee Benefits	286,044	260,310	265,030
Travel	5,269	7,850	7,850
Operating Expenses	41,800	28,420	34,620
Department Revenues	140	0	0
<b>Total - Physics and Astronomy (21600):</b>	<b>1,082,427</b>	<b>1,024,050</b>	<b>1,006,090</b>

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Physics Sal Savings (21601)			
Salaries - Academic	7,090	0	0
Employee Benefits	540	0	0
Total - Physics Sal Savings (21601):	<u>7,630</u>	<u>0</u>	<u>0</u>
Materials Fees for Astronomy (21602)			
Operating Expenses	15,917	8,000	12,280
Total - Materials Fees for Astronomy (21602):	<u>15,917</u>	<u>8,000</u>	<u>12,280</u>
Materials Fees for Geosciences (21603)			
Travel	7,448	0	6,000
Operating Expenses	26,339	30,000	22,180
Total - Materials Fees for Geosciences (21603):	<u>33,787</u>	<u>30,000</u>	<u>28,180</u>
Materials Fees for Physics (21604)			
Operating Expenses	9,249	16,700	82,690
Total - Materials Fees for Physics (21604):	<u>9,249</u>	<u>16,700</u>	<u>82,690</u>
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	575,196	593,710	593,570
Salaries - Supporting	29,783	29,570	31,200
Salaries - Students	0	750	0
Employee Benefits	250,925	262,190	253,130
Travel	12,357	3,420	2,400
Operating Expenses	7,984	7,820	7,510
Department Revenues	205	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>876,450</u>	<u>897,460</u>	<u>887,810</u>

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MPA Program (21652)			
Salaries - Academic	54,300	62,700	63,900
Employee Benefits	3,537	2,730	2,730
Travel	4,924	2,500	2,500
Operating Expenses	2,682	6,480	6,480
Total - MPA Program (21652):	65,443	74,410	75,610
Psychology (21700)			
Salaries - Academic	1,363,351	1,410,330	1,463,450
Salaries - Supporting	56,417	54,300	56,160
Salaries - Professional	40,237	60,160	61,350
Employee Benefits	504,176	477,510	482,460
Travel	21,464	9,100	9,100
Operating Expenses	57,890	47,210	41,470
Department Revenues	5,896	0	0
Total - Psychology (21700):	2,049,431	2,058,610	2,113,990
Psychology Sal Sav (21701)			
Travel	9,768	0	0
Total - Psychology Sal Sav (21701):	9,768	0	0
Social Work (21750)			
Salaries - Academic	934,573	1,016,820	978,330
Salaries - Supporting	50,951	53,840	54,880
Salaries - Students	588	0	0
Salaries - Professional	107,251	116,200	118,500
Employee Benefits	377,316	422,690	390,840
Travel	15,349	7,800	7,800
Operating Expenses	63,945	32,810	28,210
Department Revenues	7,102	0	0
Total - Social Work (21750):	1,557,075	1,650,160	1,578,560

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Social Work Field Practicum Fee (21754)			
Salaries - Students	1,106	0	0
Travel	3,045	5,000	5,000
Operating Expenses	4,780	6,400	13,950
Total - Social Work Field Practicum Fee (21754):	<u>8,931</u>	<u>11,400</u>	<u>18,950</u>
Sociology (21800)			
Salaries - Administrative	0	70,660	3,000
Salaries - Academic	692,504	681,510	712,380
Salaries - Supporting	35,570	31,350	31,930
Salaries - Professional	75,101	75,950	77,410
Employee Benefits	303,160	236,260	242,580
Travel	12,811	6,500	6,500
Operating Expenses	24,548	12,210	12,960
Capital Outlay	0	0	28,000
Department Revenues	14,943	0	0
Total - Sociology (21800):	<u>1,158,637</u>	<u>1,114,440</u>	<u>1,114,760</u>
Sociology Sal Savings (21801)			
Salaries - Academic	61,385	0	37,800
Employee Benefits	4,940	0	3,700
Operating Expenses	0	0	26,160
Total - Sociology Sal Savings (21801):	<u>66,325</u>	<u>0</u>	<u>67,660</u>

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African American Studies (21802)			
Travel	0	400	400
Operating Expenses	5,599	4,250	4,250
Total - African American Studies (21802):	<u>5,599</u>	<u>4,650</u>	<u>4,650</u>
Regional Resources Institute (21850)			
Salaries - Academic	17,620	0	0
Salaries - Supporting	2,496	0	0
Employee Benefits	1,482	0	0
Total - Regional Resources Institute (21850):	<u>21,598</u>	<u>0</u>	<u>0</u>
Bluegrass Band Fee (21881)			
Salaries - Supporting	11,466	12,440	20,780
Employee Benefits	1,561	1,750	1,750
Operating Expenses	11,690	12,810	12,600
Total - Bluegrass Band Fee (21881):	<u>24,717</u>	<u>27,000</u>	<u>35,130</u>
Applied Bluegrass Music Fee (21882)			
Salaries - Academic	4,189	1,640	3,160
Employee Benefits	874	0	0
Travel	9,814	0	8,000
Operating Expenses	10,626	54,610	63,550
Department Revenues	1,980	0	0
Total - Applied Bluegrass Music Fee (21882):	<u>27,483</u>	<u>56,250</u>	<u>74,710</u>

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Mass Communication (21900)			
Salaries - Academic	614,594	668,250	664,010
Salaries - Supporting	71,069	74,570	76,090
Salaries - Students	12,105	5,000	13,000
Salaries - Professional	112,267	112,460	114,640
Employee Benefits	308,839	369,190	370,610
Travel	14,022	5,000	5,000
Operating Expenses	24,397	27,510	28,331
Department Revenues	-7,514	0	-8,000
Total - Mass Communication (21900):	1,149,779	1,261,980	1,263,681
Materials Fees Mass Communication (21902)			
Operating Expenses	87,130	108,870	164,770
Capital Outlay	11,972	0	0
Total - Materials Fees Mass Communication (21902):	99,102	108,870	164,770
Business Other (22001)			
Travel	0	4,200	4,200
Operating Expenses	0	-504,580	-265,850
Total - Business Other (22001):	0	-500,380	-261,650
Business Student Computing (22002)			
Salaries - Students	1,391	2,400	2,400
Operating Expenses	904	1,930	9,930
Total - Business Student Computing (22002):	2,295	4,330	12,330

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<b>Business Program Enhancement (22003)</b>			
Salaries - Academic	303,499	269,620	273,620
Salaries - Supporting	9,749	0	5,000
Salaries - Professional	39,261	68,740	70,700
Employee Benefits	136,218	108,660	108,660
Travel	17,511	20,000	20,000
Operating Expenses	198,573	209,960	273,720
Department Revenues	74,718	0	0
<b>Total - Business Program Enhancement (22003):</b>	<b>779,529</b>	<b>676,980</b>	<b>751,700</b>
<b>SDNU BBA Partnership (22010)</b>			
Salaries - Academic	86,700	95,510	97,240
Employee Benefits	24,220	21,190	21,190
Travel	1,852	1,700	1,700
Operating Expenses	75	300	300
<b>Total - SDNU BBA Partnership (22010):</b>	<b>112,847</b>	<b>118,700</b>	<b>120,430</b>
<b>Accountancy (22050)</b>			
Salaries - Academic	1,045,930	1,051,500	1,079,410
Salaries - Supporting	35,348	35,080	35,720
Salaries - Students	1,218	3,600	3,600
Employee Benefits	302,265	301,590	302,910
Travel	1,312	2,200	2,200
Operating Expenses	12,714	9,200	9,200
<b>Total - Accountancy (22050):</b>	<b>1,398,787</b>	<b>1,403,170</b>	<b>1,433,040</b>

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<b>Computing (22150)</b>			
Salaries - Academic	1,919,248	1,785,120	1,766,280
Salaries - Supporting	32,641	29,190	29,710
Salaries - Students	0	9,600	9,600
Salaries - Professional	153,896	155,460	158,510
Employee Benefits	649,352	625,760	626,650
Travel	11,901	15,000	15,000
Operating Expenses	39,830	39,410	39,410
Department Revenues	551	0	0
<b>Total - Computing (22150):</b>	<b>2,807,419</b>	<b>2,659,540</b>	<b>2,645,160</b>
<b>Materials Fees Computing (22170)</b>			
Salaries - Academic	20,401	0	0
Salaries - Supporting	6,941	0	0
Employee Benefits	1,393	0	0
Operating Expenses	22,157	0	15,520
<b>Total - Materials Fees Computing (22170):</b>	<b>50,892</b>	<b>0</b>	<b>15,520</b>
<b>Specialized Computing Program Enhan (22175)</b>			
Operating Expenses	0	92,310	92,310
<b>Total - Specialized Computing Program Enhan (22175):</b>	<b>0</b>	<b>92,310</b>	<b>92,310</b>
<b>Economics and Finance (22250)</b>			
Salaries - Academic	1,201,035	1,305,000	1,295,180
Salaries - Supporting	27,722	27,560	28,090
Salaries - Students	2,505	5,200	5,200
Employee Benefits	391,017	434,880	438,910
Travel	5,885	5,800	5,800
Operating Expenses	15,834	14,970	14,970
Department Revenues	5	0	0
<b>Total - Economics and Finance (22250):</b>	<b>1,644,003</b>	<b>1,793,410</b>	<b>1,788,150</b>



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<b>Management and Marketing (22350)</b>			
Salaries - Academic	1,936,844	1,996,020	2,040,450
Salaries - Supporting	28,517	28,350	28,900
Salaries - Students	5,622	6,000	6,000
Employee Benefits	618,168	653,170	653,170
Travel	22,579	10,500	10,500
Operating Expenses	21,992	21,200	21,200
Department Revenues	20	0	0
<b>Total - Management and Marketing (22350):</b>	<b>2,633,742</b>	<b>2,715,240</b>	<b>2,760,220</b>
<b>Master of Science-Digital Marketing (22370)</b>			
Salaries - Academic	11,200	32,200	20,860
Employee Benefits	391	4,000	4,000
Travel	409	1,530	1,530
Operating Expenses	6,678	7,280	8,070
<b>Total - Master of Science-Digital Marketing (22370):</b>	<b>18,678</b>	<b>45,010</b>	<b>34,460</b>
<b>Military Science (22400)</b>			
Salaries - Administrative	14,800	14,960	15,420
Salaries - Academic	8,400	0	0
Salaries - Supporting	28,221	28,320	28,860
Employee Benefits	17,928	8,280	10,290
Travel	410	330	330
Operating Expenses	10,771	10,880	10,900
Department Revenues	184	0	0
<b>Total - Military Science (22400):</b>	<b>80,714</b>	<b>62,770</b>	<b>65,800</b>

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Engineering Tech Surveying Dig Med (22450)			
Salaries - Administrative	34,618	34,780	35,630
Salaries - Academic	1,052,012	1,258,640	1,091,600
Salaries - Supporting	24,385	48,210	25,720
Salaries - Students	3,419	8,400	8,400
Salaries - Professional	84,005	88,840	90,590
Employee Benefits	425,671	483,230	434,740
Travel	3,962	8,350	7,350
Operating Expenses	34,827	52,570	68,720
Department Revenues	1,128	0	0
Total - Engineering Tech Surveying Dig Med (22450):	<u>1,664,027</u>	<u>1,983,020</u>	<u>1,762,750</u>
Digital Media Center (22452)			
Salaries - Academic	450,159	417,150	432,150
Employee Benefits	154,260	152,180	152,180
Operating Expenses	4,926	14,310	14,310
Total - Digital Media Center (22452):	<u>609,345</u>	<u>583,640</u>	<u>598,640</u>
Digital Media Program Enhance (22453)			
Salaries - Academic	35,700	36,000	36,710
Salaries - Supporting	7,292	5,000	5,000
Salaries - Students	4,763	10,000	10,000
Salaries - Professional	36,099	36,770	37,480
Employee Benefits	38,341	32,820	32,820
Travel	24,318	20,000	20,000
Operating Expenses	124,108	181,010	536,730
Capital Outlay	5,675	0	0
Department Revenues	116	0	0
Total - Digital Media Program Enhance (22453):	<u>276,412</u>	<u>321,600</u>	<u>678,740</u>

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AFG Chair (22457)			
Salaries - Academic	88,982	65,300	66,080
Salaries - Supporting	23,714	21,580	23,980
Employee Benefits	41,034	20,000	20,000
Travel	2,034	3,390	1,390
Operating Expenses	4,099	4,350	4,350
Total - AFG Chair (22457):	<u>159,863</u>	<u>114,620</u>	<u>115,800</u>
Technology Course Fee (22459)			
Salaries - Academic	1,018	1,020	1,040
Salaries - Professional	8,200	8,100	8,260
Employee Benefits	6,277	4,310	4,310
Travel	20,273	15,000	15,000
Operating Expenses	53,590	71,570	137,710
Capital Outlay	19,788	0	0
Total - Technology Course Fee (22459):	<u>109,146</u>	<u>100,000</u>	<u>166,320</u>
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	7,200
Total - Specialized Engineering Program Enh (22465):	<u>0</u>	<u>7,200</u>	<u>7,200</u>
Engineering (22466)			
Salaries - Academic	0	0	128,190
Salaries - Supporting	0	0	24,290
Employee Benefits	0	0	52,240
Travel	0	0	1,000
Operating Expenses	0	0	17,500
Total - Engineering (22466):	<u>0</u>	<u>0</u>	<u>223,220</u>

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Harris Chair (22500)			
Salaries - Academic	83,714	68,680	69,380
Employee Benefits	23,048	20,000	20,000
Travel	2,391	3,240	3,240
Operating Expenses	3,388	4,250	4,250
Total - Harris Chair (22500):	112,541	96,170	96,870
Graduate Business Programs (22600)			
Salaries - Academic	3,100	6,200	6,400
Salaries - Supporting	0	1,500	1,500
Salaries - Students	770	0	0
Employee Benefits	0	90	90
Travel	0	2,500	2,500
Operating Expenses	8,707	11,910	7,910
Department Revenues	47	0	0
Total - Graduate Business Programs (22600):	12,624	22,200	18,400
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	293,484	311,970	317,370
Salaries - Professional	67,762	72,960	74,380
Employee Benefits	102,726	101,840	101,840
Operating Expenses	183,710	70,480	168,010
Total - Accelerated Masters in Business Adm (22650):	647,682	557,250	661,600

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Education Other (23001)			
Operating Expenses	0	-166,850	176,850
Total - Education Other (23001):	<u>0</u>	<u>-166,850</u>	<u>176,850</u>
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	31,448	26,090	27,510
Salaries - Professional	69,058	69,160	70,530
Employee Benefits	35,037	34,680	34,680
Travel	2,799	2,940	2,940
Operating Expenses	9,017	3,310	16,450
Department Revenues	106	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	<u>147,465</u>	<u>136,180</u>	<u>152,110</u>
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	94,147	0	124,500
Employee Benefits	3,875	0	5,000
Travel	0	0	25,000
Operating Expenses	93,073	300,000	273,010
Total - COE Specialized Academic Course Fee (23008):	<u>191,095</u>	<u>300,000</u>	<u>427,510</u>
Curriculum and Instruction (23050)			
Salaries - Administrative	76,300	64,000	66,000
Salaries - Academic	1,000,707	861,500	908,040
Salaries - Supporting	64,275	45,910	47,740
Salaries - Students	3,608	1,200	1,200
Salaries - Professional	0	0	480
Employee Benefits	416,937	360,520	386,020
Travel	65,051	5,000	10,000
Operating Expenses	59,314	13,980	106,701
Department Revenues	2,617	0	0
Total - Curriculum and Instruction (23050):	<u>1,688,809</u>	<u>1,352,110</u>	<u>1,526,181</u>

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	Actual 2015-16	July 2016-17	October 2016-17
<b>Student Teaching (23070)</b>			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Supporting	4,176	0	1,000
Employee Benefits	482	0	0
Travel	22,643	16,600	16,600
Operating Expenses	15,714	27,410	43,510
Department Revenues	902	0	0
<b>Total - Student Teaching (23070):</b>	<b>50,117</b>	<b>50,210</b>	<b>67,510</b>
<b>Curriculum Instruct Sal Sav (23080)</b>			
Salaries - Academic	0	0	11,260
Employee Benefits	0	0	2,520
Operating Expenses	0	0	6,210
<b>Total - Curriculum Instruct Sal Sav (23080):</b>	<b>0</b>	<b>0</b>	<b>19,990</b>
<b>Educ Leadership Policy Analysis (23100)</b>			
Salaries - Administrative	0	0	138,080
Salaries - Academic	884,560	754,590	785,840
Salaries - Supporting	50,548	50,780	55,210
Salaries - Students	0	1,000	1,000
Salaries - Professional	0	0	15,000
Employee Benefits	261,932	262,200	299,780
Travel	21,594	3,000	8,000
Operating Expenses	37,462	2,660	108,220
Department Revenues	841	0	0
<b>Total - Educ Leadership Policy Analysis (23100):</b>	<b>1,256,937</b>	<b>1,074,230</b>	<b>1,411,130</b>

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Ctr for Community College Leadershi (23140)			
Travel	0	0	3,000
Operating Expenses	0	0	67,330
<b>Total - Ctr for Community College Leadershi (23140):</b>	<b>0</b>	<b>0</b>	<b>70,330</b>
Early Childhood Conference (23156)			
Salaries - Academic	0	0	1,860
Salaries - Supporting	6,723	0	0
Salaries - Professional	5,837	26,440	26,970
Employee Benefits	3,496	11,600	11,600
Travel	1,836	2,500	4,500
Operating Expenses	58,748	53,960	88,460
<b>Total - Early Childhood Conference (23156):</b>	<b>76,640</b>	<b>94,500</b>	<b>133,390</b>
Early Childhood Education (23200)			
Salaries - Academic	1,482,833	1,569,150	748,240
Salaries - Supporting	40,974	50,300	27,090
Salaries - Students	312	400	400
Salaries - Professional	155,278	119,780	63,090
Employee Benefits	587,500	640,570	660,950
Travel	62,614	4,000	4,640
Operating Expenses	84,334	15,920	35,950
Department Revenues	6,868	0	0
<b>Total - Early Childhood Education (23200):</b>	<b>2,420,713</b>	<b>2,400,120</b>	<b>1,540,360</b>

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Early Childhood Education Sal Sav (23201)			
Salaries - Academic	40,068	0	0
Salaries - Supporting	7,448	0	0
Employee Benefits	5,008	0	0
Operating Expenses	3,038	0	0
Total - Early Childhood Education Sal Sav (23201):	55,562	0	0
Kinesiology Sport & Recreation Mgmt (23250)			
Salaries - Academic	443,256	0	0
Salaries - Supporting	15,275	0	0
Employee Benefits	160,806	0	0
Travel	7,524	0	0
Operating Expenses	14,530	0	0
Department Revenues	183	0	0
Total - Kinesiology Sport & Recreation Mgmt (23250):	641,574	0	0
Materials Fees SERK (23252)			
Operating Expenses	13,039	3,000	31,890
Total - Materials Fees SERK (23252):	13,039	3,000	31,890
Quillen Chair Education (23350)			
Salaries - Academic	12,420	13,540	13,780
Employee Benefits	5,202	5,360	6,020
Operating Expenses	605	0	0
Total - Quillen Chair Education (23350):	18,227	18,900	19,800



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Counseling & Human Services (23500)			
Salaries - Academic	1,052,984	1,054,180	1,090,720
Salaries - Supporting	52,646	50,840	51,990
Employee Benefits	349,752	397,060	397,520
Travel	29,477	3,500	12,400
Operating Expenses	49,634	9,350	39,280
Department Revenues	2,018	0	0
Total - Counseling & Human Services (23500):	<u>1,536,511</u>	<u>1,514,930</u>	<u>1,591,910</u>
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	692,936	1,135,630	1,111,030
Salaries - Supporting	26,179	26,690	27,190
Salaries - Professional	29,561	30,600	31,290
Employee Benefits	200,060	369,820	369,820
Travel	23,360	8,100	18,100
Operating Expenses	39,576	42,120	109,710
Capital Outlay	20,490	8,200	8,200
Department Revenues	-22,312	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	<u>1,009,850</u>	<u>1,621,160</u>	<u>1,675,340</u>
Educational Foundations and Spec Ed (23600)			
Salaries - Academic	0	0	946,220
Salaries - Supporting	0	0	24,290
Employee Benefits	0	0	2,140
Travel	0	0	10,360
Operating Expenses	0	0	26,450
Total - Educational Foundations and Spec Ed (23600):	<u>0</u>	<u>0</u>	<u>1,009,460</u>

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Global Sports Leadership EdD (24101)			
Salaries - Academic	31,667	80,000	145,370
Salaries - Supporting	1,140	1,000	1,000
Salaries - Professional	12,500	25,000	0
Employee Benefits	7,319	16,760	26,760
Travel	44,286	100,000	100,000
Operating Expenses	10,664	75,320	45,830
Department Revenues	32	0	0
Total - Global Sports Leadership EdD (24101):	107,608	298,080	318,960
Graduate Scholarship (24110)			
Employee Benefits	1,472,929	1,538,800	1,539,000
Operating Expenses	8,040	0	0
Total - Graduate Scholarship (24110):	1,480,969	1,538,800	1,539,000
ETD Microfilm Fee (24123)			
Operating Expenses	4,745	5,000	5,000
Total - ETD Microfilm Fee (24123):	4,745	5,000	5,000
Instructional Development (25003)			
Operating Expenses	0	23,000	40
Total - Instructional Development (25003):	0	23,000	40

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ELC Language Centers (25004)			
Operating Expenses	1,161	8,500	8,500
Department Revenues	395	0	0
<b>Total - ELC Language Centers (25004):</b>	<b>1,556</b>	<b>8,500</b>	<b>8,500</b>
Distance Education (25010)			
Salaries - Academic	4,500	2,690	10,690
Salaries - Supporting	22,013	37,030	39,450
Salaries - Professional	49,860	46,860	47,720
Employee Benefits	23,159	23,990	24,240
Travel	9,634	6,400	6,400
Operating Expenses	192,471	222,260	230,300
Department Revenues	-2,942	0	0
<b>Total - Distance Education (25010):</b>	<b>298,695</b>	<b>339,230</b>	<b>358,800</b>
Online Fee Distance Education (25011)			
Salaries - Academic	56,575	150,000	151,050
Salaries - Supporting	200,004	220,190	224,280
Salaries - Professional	250,562	383,790	451,310
Employee Benefits	230,980	247,930	247,930
Travel	928	0	3,000
Operating Expenses	240,084	769,890	686,050
Department Revenues	1,935	0	0
<b>Total - Online Fee Distance Education (25011):</b>	<b>981,068</b>	<b>1,771,800</b>	<b>1,763,620</b>

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<b>Degree Programs (25020)</b>			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	231,936	209,390	212,590
Salaries - Supporting	42,094	29,870	30,390
Salaries - Students	6,695	0	0
Salaries - Professional	78,070	78,340	79,850
Employee Benefits	136,265	135,210	135,210
Travel	5,589	3,060	3,060
Operating Expenses	23,421	6,970	86,490
Department Revenues	5,039	0	0
<b>Total - Degree Programs (25020):</b>	<b>529,109</b>	<b>466,840</b>	<b>551,590</b>
<b>ETSU at Kingsport (25040)</b>			
Salaries - Supporting	74,704	71,140	72,650
Salaries - Students	926	7,200	7,200
Salaries - Professional	97,721	121,240	123,580
Employee Benefits	82,214	96,630	96,780
Travel	3,625	6,300	6,300
Operating Expenses	53,489	23,720	23,720
<b>Total - ETSU at Kingsport (25040):</b>	<b>312,679</b>	<b>326,230</b>	<b>330,230</b>
<b>Office of Prof Development (25070)</b>			
Salaries - Administrative	8,067	6,200	6,400
Salaries - Academic	38,705	4,000	29,000
Salaries - Supporting	105,149	36,400	61,960
Salaries - Students	354	1,200	1,200
Salaries - Professional	93,447	92,720	94,450
Employee Benefits	82,897	80,510	80,690
Travel	2,449	4,000	7,700
Operating Expenses	70,498	138,840	86,340
Department Revenues	1,490	0	0
<b>Total - Office of Prof Development (25070):</b>	<b>403,056</b>	<b>363,870</b>	<b>367,740</b>

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Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	159,500
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>159,500</u>
Trio Outreach (25090)			
Salaries - Supporting	0	8,320	8,490
Salaries - Professional	0	38,340	39,100
Employee Benefits	18,739	16,130	17,050
Total - Trio Outreach (25090):	<u>18,739</u>	<u>62,790</u>	<u>64,640</u>
Cohort Programs (25100)			
Salaries - Academic	484,552	480,240	480,610
Salaries - Supporting	71,353	64,840	65,340
Salaries - Students	5,043	0	0
Salaries - Professional	119,352	109,370	111,090
Employee Benefits	100,228	121,500	121,500
Travel	29,368	40,000	40,000
Operating Expenses	68,083	1,563,870	1,017,470
Department Revenues	447	0	0
Total - Cohort Programs (25100):	<u>878,426</u>	<u>2,379,820</u>	<u>1,836,010</u>
RODP Academic Year (25130)			
Salaries - Academic	288,325	190,000	190,000
Salaries - Supporting	7,824	0	0
Salaries - Professional	143,841	158,360	172,840
Employee Benefits	102,585	100,000	100,000
Travel	193	0	4,000
Operating Expenses	5,647	173,040	197,530
Total - RODP Academic Year (25130):	<u>548,415</u>	<u>621,400</u>	<u>664,370</u>

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RODP Summer (25135)			
Salaries - Academic	150,044	170,000	170,000
Salaries - Supporting	1,600	0	0
Employee Benefits	22,824	30,000	30,000
Operating Expenses	0	82,500	82,500
Total - RODP Summer (25135):	<u>174,468</u>	<u>282,500</u>	<u>282,500</u>
Other General Academic CE Cr (25140)			
Operating Expenses	0	138,180	0
Total - Other General Academic CE Cr (25140):	<u>0</u>	<u>138,180</u>	<u>0</u>
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	276,962	300,000	300,000
Salaries - Supporting	34,040	32,780	33,280
Salaries - Professional	27,689	44,370	45,250
Employee Benefits	67,916	80,000	80,000
Travel	10,962	7,000	7,000
Operating Expenses	69,766	1,527,550	2,984,870
Department Revenues	2,654	0	0
Total - ETSU at Kingsport Downtown (25200):	<u>489,989</u>	<u>1,991,700</u>	<u>3,450,400</u>
ETSU at Sevier Center (25210)			
Salaries - Academic	32,452	249,000	209,000
Salaries - Supporting	6,079	14,000	14,000
Salaries - Professional	36,439	74,570	116,790
Employee Benefits	30,045	147,270	147,270
Travel	4,322	5,000	5,000
Operating Expenses	37,000	538,670	660,261
Department Revenues	1,361	0	0
Total - ETSU at Sevier Center (25210):	<u>147,698</u>	<u>1,028,510</u>	<u>1,152,321</u>

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ETSU at Strawberry Plains (25220)			
Salaries - Academic	4,147	10,000	0
Employee Benefits	820	5,000	0
Operating Expenses	0	82,600	27,310
<b>Total - ETSU at Strawberry Plains (25220):</b>	<b>4,967</b>	<b>97,600</b>	<b>27,310</b>
ETSU at Asheville (25230)			
Salaries - Academic	25,395	25,000	25,000
Employee Benefits	4,430	5,000	5,000
Travel	1,637	5,000	5,000
Operating Expenses	28,292	95,100	135,930
Department Revenues	156	0	0
<b>Total - ETSU at Asheville (25230):</b>	<b>59,910</b>	<b>130,100</b>	<b>170,930</b>
ETSU at Abingdon (25240)			
Salaries - Academic	0	60,000	60,000
Employee Benefits	0	23,660	23,660
Travel	961	0	0
Operating Expenses	2,275	16,340	13,100
<b>Total - ETSU at Abingdon (25240):</b>	<b>3,236</b>	<b>100,000</b>	<b>96,760</b>
Quality Enhancement Plan (27510)			
Salaries - Administrative	8,200	9,090	9,290
Salaries - Academic	39,769	0	1,750
Salaries - Supporting	24,085	24,120	24,620
Salaries - Professional	127,351	125,260	127,740
Employee Benefits	63,711	69,910	69,910
Travel	9,249	5,000	5,000
Operating Expenses	31,792	150,950	149,200
<b>Total - Quality Enhancement Plan (27510):</b>	<b>304,157</b>	<b>384,330</b>	<b>387,510</b>

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Undergraduate Education (27520)			
Salaries - Academic	13,000	15,000	15,000
Salaries - Supporting	2,201	0	0
Salaries - Professional	1,250	0	0
Employee Benefits	3,223	0	0
Travel	2,118	1,660	1,660
Operating Expenses	2,283	6,360	6,360
Total - Undergraduate Education (27520):	24,075	23,020	23,020
Learning Support Fee (27560)			
Salaries - Academic	99,073	104,620	104,870
Salaries - Supporting	11,627	21,300	21,320
Employee Benefits	12,071	13,200	13,200
Travel	2,097	0	0
Operating Expenses	1,602	920	40,130
Total - Learning Support Fee (27560):	126,470	140,040	179,520
FYE - First Year Experience (27570)			
Salaries - Academic	32,000	46,000	45,500
Salaries - Supporting	1,587	0	0
Salaries - Professional	7,000	0	500
Employee Benefits	8,059	13,600	13,600
Travel	0	7,500	7,500
Operating Expenses	1,763	7,500	7,500
Total - FYE - First Year Experience (27570):	50,409	74,600	74,600



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<b>Dean Honors College (28000)</b>			
Salaries - Administrative	119,600	119,700	122,050
Salaries - Academic	77,070	84,110	84,910
Salaries - Supporting	60,114	58,910	60,060
Salaries - Students	520	0	0
Salaries - Professional	126,562	132,930	135,560
Employee Benefits	138,642	133,660	134,730
Travel	11,464	9,500	14,500
Operating Expenses	35,026	69,440	53,710
Department Revenues	2,388	0	0
<b>Total - Dean Honors College (28000):</b>	<b>571,386</b>	<b>608,250</b>	<b>605,520</b>
<b>University Honors Program (28010)</b>			
Salaries - Supporting	24,717	26,670	27,540
Salaries - Professional	113,561	113,660	115,720
Employee Benefits	40,153	31,600	32,230
Travel	5,555	13,530	13,180
Operating Expenses	11,742	19,440	19,440
Department Revenues	92	0	0
<b>Total - University Honors Program (28010):</b>	<b>195,820</b>	<b>204,900</b>	<b>208,110</b>
<b>International Programs (28030)</b>			
Salaries - Administrative	12,400	12,400	12,800
Salaries - Supporting	54,935	53,600	45,070
Salaries - Students	674	1,500	1,500
Salaries - Professional	171,236	173,390	176,810
Employee Benefits	82,931	82,270	76,670
Travel	7,389	6,980	6,980
Operating Expenses	21,491	17,490	16,610
Department Revenues	-1,764	0	0
<b>Total - International Programs (28030):</b>	<b>349,292</b>	<b>347,630</b>	<b>336,440</b>

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Study Abroad Application Fee (28031)			
Operating Expenses	0	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	6,210	0	10,000
Employee Benefits	100	0	0
Travel	10,321	24,150	24,150
Operating Expenses	11,855	2,160	77,760
Total - International Education General (28037):	<u>28,486</u>	<u>26,310</u>	<u>114,410</u>
Std Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	7,200	8,200	8,400
Employee Benefits	1,302	0	0
Travel	0	1,100	1,100
Operating Expenses	900	1,700	1,700
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>9,402</u>	<u>11,000</u>	<u>11,200</u>
International Honors Program (28050)			
Operating Expenses	0	5,000	5,000
Total - International Honors Program (28050):	<u>0</u>	<u>5,000</u>	<u>5,000</u>

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SA- Japanese Lang and Culture JAPN (28100)			
Travel	37,085	0	0
Operating Expenses	333	0	0
Total - SA- Japanese Lang and Culture JAPN (28100):	<u>37,418</u>	<u>0</u>	<u>0</u>
SA- Interprofes Perspectives EPID (28106)			
Travel	8,830	0	0
Operating Expenses	0	0	310
Total - SA- Interprofes Perspectives EPID (28106):	<u>8,830</u>	<u>0</u>	<u>310</u>
SA- Italy Art, Culture, Wood Fired (28107)			
Travel	1,419	0	0
Operating Expenses	9,929	0	0
Total - SA- Italy Art, Culture, Wood Fired (28107):	<u>11,348</u>	<u>0</u>	<u>0</u>
SA- Comparative Criminal Justice CJ (28108)			
Travel	14,111	0	0
Operating Expenses	28	0	0
Total - SA- Comparative Criminal Justice CJ (28108):	<u>14,139</u>	<u>0</u>	<u>0</u>
SA- Geosciences Field Camp (28114)			
Travel	0	0	37,440
Total - SA- Geosciences Field Camp (28114):	<u>0</u>	<u>0</u>	<u>37,440</u>

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Summer Session (28510)			
Salaries - Academic	2,106,405	2,178,450	2,085,340
Salaries - Supporting	13,846	11,000	11,000
Salaries - Professional	87,248	87,450	89,170
Employee Benefits	413,588	450,000	450,000
Travel	491	3,000	3,000
Operating Expenses	42,585	1,312,640	4,770
Department Revenues	1,617	0	0
Total - Summer Session (28510):	<u>2,665,780</u>	<u>4,042,540</u>	<u>2,643,280</u>
Summer Session Special Course (28511)			
Salaries - Academic	54,494	46,500	46,500
Employee Benefits	10,687	12,000	12,000
Travel	282	0	0
Operating Expenses	3,750	29,000	15,640
Total - Summer Session Special Course (28511):	<u>69,213</u>	<u>87,500</u>	<u>74,140</u>
Sum Sess GA Remission (28512)			
Employee Benefits	85,377	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>85,377</u>	<u>100,000</u>	<u>100,000</u>
ETSU Summer Study Abroad Plan (28515)			
Salaries - Academic	19,244	38,000	38,000
Employee Benefits	4,990	8,000	8,000
Travel	38,186	56,040	36,880
Operating Expenses	5,425	0	0
Total - ETSU Summer Study Abroad Plan (28515):	<u>67,845</u>	<u>102,040</u>	<u>82,880</u>

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Winter Session (28540)			
Salaries - Academic	388,915	332,000	332,000
Salaries - Supporting	1,200	0	0
Employee Benefits	72,519	62,000	62,000
Operating Expenses	6,444	282,380	283,520
Total - Winter Session (28540):	<u>469,078</u>	<u>676,380</u>	<u>677,520</u>
Roan Scholars Leadership Program (29000)			
Salaries - Supporting	3,152	3,110	3,170
Salaries - Professional	90,933	95,420	97,320
Employee Benefits	20,341	8,920	8,920
Travel	992	1,380	1,380
Operating Expenses	11,336	13,090	13,090
Department Revenues	2,299	0	0
Total - Roan Scholars Leadership Program (29000):	<u>129,053</u>	<u>121,920</u>	<u>123,880</u>
Other Health Affairs Instruct Exp (30015)			
Travel	440	3,440	3,440
Operating Expenses	11,649	11,180	75,620
Capital Outlay	34,436	0	0
Department Revenues	16,433	0	0
Total - Other Health Affairs Instruct Exp (30015):	<u>62,958</u>	<u>14,620</u>	<u>79,060</u>
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	3,100	6,200	6,200
Salaries - Academic	25,706	0	0
Salaries - Supporting	14,770	41,360	42,190
Employee Benefits	15,873	20,000	20,000
Travel	2,330	0	0
Operating Expenses	2,835	54,910	288,800
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>64,614</u>	<u>122,470</u>	<u>357,190</u>

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Nursing Instruction Other (35010)			
Operating Expenses	0	-226,040	336,160
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>-226,040</u>	<u>336,160</u>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	348,190	444,240	449,160
Salaries - Supporting	65,864	76,620	78,090
Salaries - Students	5,596	12,800	12,800
Salaries - Professional	36,782	33,730	34,390
Employee Benefits	150,191	187,360	187,360
Travel	11,610	27,500	27,500
Operating Expenses	164,106	53,750	454,610
Capital Outlay	73,588	0	0
Department Revenues	5,480	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>861,407</u>	<u>836,000</u>	<u>1,243,910</u>
Nursing Undergraduate Programs (35200)			
Salaries - Academic	1,865,999	1,898,080	2,179,200
Salaries - Supporting	31,356	9,670	34,030
Employee Benefits	687,099	707,480	713,680
Travel	6,566	5,110	5,110
Operating Expenses	11,712	11,480	11,480
Department Revenues	168	0	0
Total - Nursing Undergraduate Programs (35200):	<u>2,602,900</u>	<u>2,631,820</u>	<u>2,943,500</u>

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Nursing Undergrad Sal Sav (35210)			
Salaries - Supporting	21,429	0	0
Salaries - Professional	5,080	0	0
Employee Benefits	7,969	0	0
Operating Expenses	5,695	0	0
Total - Nursing Undergrad Sal Sav (35210):	40,173	0	0
Nursing Graduate Programs (35400)			
Salaries - Academic	1,106,919	1,299,920	1,289,230
Salaries - Supporting	84,613	84,760	86,420
Salaries - Professional	31,506	39,890	40,650
Employee Benefits	390,893	550,830	553,590
Travel	10,687	11,050	11,050
Operating Expenses	41,986	8,300	8,430
Department Revenues	30	0	0
Total - Nursing Graduate Programs (35400):	1,666,634	1,994,750	1,989,370
Nursing Graduate Sal Sav (35410)			
Salaries - Supporting	8,164	0	0
Salaries - Professional	28,262	0	0
Employee Benefits	35,068	0	0
Operating Expenses	19,630	0	0
Total - Nursing Graduate Sal Sav (35410):	91,124	0	0

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Nursing-Office of Student Services (35600)			
Salaries - Academic	0	12,400	12,800
Salaries - Professional	163,424	167,630	170,840
Employee Benefits	91,316	87,250	87,250
Travel	6,670	1,800	1,800
Operating Expenses	25,338	8,500	8,500
Department Revenues	289	0	0
<b>Total - Nursing-Office of Student Services (35600):</b>	<b>287,037</b>	<b>277,580</b>	<b>281,190</b>
Nursing Stdt Srvc Sal Sav (35610)			
Salaries - Supporting	2,046	0	0
Employee Benefits	886	0	0
<b>Total - Nursing Stdt Srvc Sal Sav (35610):</b>	<b>2,932</b>	<b>0</b>	<b>0</b>
CCRHS-Other (37040)			
Salaries - Academic	0	35,480	0
Travel	0	3,740	0
Operating Expenses	0	-106,290	551,020
<b>Total - CCRHS-Other (37040):</b>	<b>0</b>	<b>-67,070</b>	<b>551,020</b>
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	24,727	123,310	107,740
Salaries - Supporting	14,814	21,790	27,290
Salaries - Professional	6,376	50,890	52,110
Employee Benefits	14,638	200,500	200,500
Travel	7,984	0	25,000
Operating Expenses	31,776	288,690	1,069,760
Department Revenues	26,014	0	0
<b>Total - CCRHS Acad Health Science Spec Fee (37042):</b>	<b>126,329</b>	<b>685,180</b>	<b>1,482,400</b>



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Allied Health Sciences (37100)			
Salaries - Academic	1,467,238	1,345,440	1,368,070
Salaries - Supporting	132,254	110,560	112,750
Salaries - Students	1,589	1,200	1,200
Salaries - Professional	3,162	0	0
Employee Benefits	608,452	592,850	598,110
Travel	12,612	6,150	6,150
Operating Expenses	85,683	18,360	60,940
Capital Outlay	94,323	0	99,690
Department Revenues	7,279	0	0
Total - Allied Health Sciences (37100):	2,412,592	2,074,560	2,246,910
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	14,525	0	4,550
Employee Benefits	3,341	0	1,080
Travel	5,601	0	0
Operating Expenses	13,481	0	5,620
Department Revenues	136	0	0
Total - Allied Health Sciences Sal Sav (37110):	37,084	0	11,250
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	958,994	929,820	948,390
Salaries - Supporting	37,584	26,480	26,980
Salaries - Students	2,812	3,600	3,600
Salaries - Professional	83,846	70,120	71,510
Employee Benefits	381,500	340,030	344,310
Travel	17,033	200	25,200
Operating Expenses	142,440	13,700	37,500
Capital Outlay	17,430	0	0
Department Revenues	1,315	0	0
Total - Audiology and Speech Lang Pathology (37200):	1,642,954	1,383,950	1,457,490

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Communicative Disorders Clinic (37220)			
Salaries - Supporting	26,310	21,790	22,290
Salaries - Professional	65,606	105,080	107,160
Employee Benefits	38,656	41,110	41,110
Operating Expenses	8,305	-167,980	46,210
Total - Communicative Disorders Clinic (37220):	<u>138,877</u>	<u>0</u>	<u>216,770</u>
Environmental Health (37300)			
Salaries - Academic	572,036	521,270	531,850
Salaries - Supporting	60,192	58,500	57,500
Salaries - Students	555	1,200	1,200
Salaries - Professional	41,702	41,800	42,570
Employee Benefits	167,603	170,030	170,460
Travel	3,686	5,500	5,500
Operating Expenses	66,522	61,500	70,240
Department Revenues	150	0	0
Total - Environmental Health (37300):	<u>912,446</u>	<u>859,800</u>	<u>879,320</u>
Health Sciences (37400)			
Salaries - Academic	968,907	958,240	981,290
Salaries - Supporting	56,893	45,130	46,130
Salaries - Students	1,027	1,200	1,200
Salaries - Professional	36,918	28,900	29,630
Employee Benefits	389,912	377,400	380,750
Travel	17,113	0	5,000
Operating Expenses	24,015	34,740	29,740
Department Revenues	126	0	0
Total - Health Sciences (37400):	<u>1,494,911</u>	<u>1,445,610</u>	<u>1,473,740</u>

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Material Fees - Health Science (37401)			
Operating Expenses	0	0	140
Total - Material Fees - Health Science (37401):	<u>0</u>	<u>0</u>	<u>140</u>
Physical Therapy (37500)			
Salaries - Administrative	3,583	0	0
Salaries - Academic	670,201	681,270	781,850
Salaries - Supporting	104,169	30,720	31,210
Employee Benefits	250,992	291,630	326,320
Travel	9,535	6,300	6,300
Operating Expenses	135,895	61,950	73,810
Capital Outlay	0	0	8,920
Department Revenues	20,945	0	0
Total - Physical Therapy (37500):	<u>1,195,320</u>	<u>1,071,870</u>	<u>1,228,410</u>
Physical Therapy Course Fee (37505)			
Salaries - Academic	26,504	152,930	155,980
Salaries - Supporting	3,225	26,800	27,320
Employee Benefits	11,042	59,230	59,230
Travel	40,286	12,000	12,000
Operating Expenses	15,795	-2,290	90,320
Total - Physical Therapy Course Fee (37505):	<u>96,852</u>	<u>248,670</u>	<u>344,850</u>
Dental Hygiene (37700)			
Travel	2,384	0	0
Operating Expenses	33,375	35,490	35,490
Department Revenues	216	0	0
Total - Dental Hygiene (37700):	<u>35,975</u>	<u>35,490</u>	<u>35,490</u>

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Materials Fees Dental Hygiene (37701)			
Operating Expenses	32,728	32,850	32,970
Department Revenues	3	0	0
<b>Total - Materials Fees Dental Hygiene (37701):</b>	<b>32,731</b>	<b>32,850</b>	<b>32,970</b>
Dental Hygiene Clinic (37720)			
Salaries - Academic	2,269	0	1,630
Employee Benefits	526	0	380
Travel	57	0	3,000
Operating Expenses	5,237	0	34,760
Department Revenues	20,000	0	0
<b>Total - Dental Hygiene Clinic (37720):</b>	<b>28,089</b>	<b>0</b>	<b>39,770</b>
Masters Public Health (37800)			
Salaries - Academic	32,808	212,100	216,100
Employee Benefits	235	0	0
Travel	20,143	0	6,000
Operating Expenses	57,090	3,510	16,641
Department Revenues	1,306	0	0
<b>Total - Masters Public Health (37800):</b>	<b>111,582</b>	<b>215,610</b>	<b>238,741</b>
Public Health Other (38013)			
Salaries - Academic	0	43,370	43,370
Operating Expenses	0	-215,340	131,980
<b>Total - Public Health Other (38013):</b>	<b>0</b>	<b>-171,970</b>	<b>175,350</b>

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COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	582,120	609,630	473,210
Salaries - Professional	61,519	1,700	1,700
Employee Benefits	202,966	99,240	99,240
Travel	13,206	0	0
Operating Expenses	115,110	95,300	275,250
Capital Outlay	9,770	0	15,010
Department Revenues	7,703	0	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>992,394</u>	<u>805,870</u>	<u>864,410</u>
Community and Behavioral Health (38200)			
Salaries - Academic	662,891	611,550	623,200
Salaries - Supporting	34,882	24,570	26,540
Salaries - Students	935	0	0
Salaries - Professional	29,207	0	1,630
Employee Benefits	229,436	220,470	222,800
Travel	6,783	0	2,500
Operating Expenses	27,722	22,560	18,560
Department Revenues	1,635	0	0
Total - Community and Behavioral Health (38200):	<u>993,491</u>	<u>879,150</u>	<u>895,230</u>
Materials First Aid and Emerg Care (38220)			
Operating Expenses	12,219	8,400	16,130
Total - Materials First Aid and Emerg Care (38220):	<u>12,219</u>	<u>8,400</u>	<u>16,130</u>

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Biostatistics and Epidemiology (38400)			
Salaries - Academic	671,669	557,240	574,070
Salaries - Supporting	30,771	29,370	32,920
Employee Benefits	185,945	216,930	216,930
Travel	1,289	0	5,000
Operating Expenses	31,596	31,460	23,460
Department Revenues	119	0	0
Total - Biostatistics and Epidemiology (38400):	921,389	835,000	852,380
Health Services Mgmt and Policy (38500)			
Salaries - Administrative	12,400	0	0
Salaries - Academic	400,866	393,640	399,850
Salaries - Supporting	30,190	26,570	27,090
Salaries - Professional	5,573	0	0
Employee Benefits	118,421	159,030	159,030
Travel	8,288	0	6,940
Operating Expenses	29,435	23,240	16,580
Department Revenues	737	0	0
Total - Health Services Mgmt and Policy (38500):	605,910	602,480	609,490
Unallocated Pool Accounts (40410)			
Operating Expenses	0	285,280	35,000
Total - Unallocated Pool Accounts (40410):	0	285,280	35,000

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Multimedia Lecture (50330)			
Operating Expenses	1,408	12,290	12,290
Department Revenues	219	0	0
<b>Total - Multimedia Lecture (50330):</b>	<b>1,627</b>	<b>12,290</b>	<b>12,290</b>
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-759,060
<b>Total - TAF Fund Balance Allocations (50361):</b>	<b>0</b>	<b>0</b>	<b>-759,060</b>
Multi Media Classroom (50711)			
Salaries - Supporting	4,033	2,160	3,040
Salaries - Students	10	0	0
Employee Benefits	-1,516	1,000	1,000
Travel	0	2,390	2,390
Operating Expenses	5,443	5,850	4,970
Department Revenues	-1,570	0	0
<b>Total - Multi Media Classroom (50711):</b>	<b>6,400</b>	<b>11,400</b>	<b>11,400</b>
Common Expense Accounts (70000)			
Salaries - Administrative	0	3,870	0
Salaries - Academic	0	825,310	2,000
Salaries - Supporting	0	44,710	0
Salaries - Students	67,788	84,930	84,930
Salaries - Professional	0	67,650	0
Employee Benefits	3,562,256	4,552,830	4,515,040
Travel	62,426	0	0
Operating Expenses	1,920,355	1,761,620	1,219,980
Capital Outlay	0	25,000	25,000
Department Revenues	2,016,226	2,033,140	2,102,430
<b>Total - Common Expense Accounts (70000):</b>	<b>7,629,051</b>	<b>9,399,060</b>	<b>7,949,380</b>

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Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Basic Science Transfer (70080)			
Department Revenues	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>
Univ Network & Infrastructure 2015 (80026)			
Operating Expenses	10,180	0	0
Total - Univ Network & Infrastructure 2015 (80026):	<u>10,180</u>	<u>0</u>	<u>0</u>
Multimedia/Master Classrooms 15 (80029)			
Operating Expenses	33,328	0	0
Total - Multimedia/Master Classrooms 15 (80029):	<u>33,328</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2016 (80031)			
Operating Expenses	40,049	0	0
Total - Discipline Specific Technology 2016 (80031):	<u>40,049</u>	<u>0</u>	<u>0</u>



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Univ Network & Infrastructure 2016 (80032)			
Operating Expenses	212,460	0	25,340
Total - Univ Network & Infrastructure 2016 (80032):	<u>212,460</u>	<u>0</u>	<u>25,340</u>
Multimedia/Master Classrooms 2016 (80033)			
Operating Expenses	13,990	0	0
Total - Multimedia/Master Classrooms 2016 (80033):	<u>13,990</u>	<u>0</u>	<u>0</u>
Discipline Specific Technology 2017 (80037)			
Operating Expenses	0	30,040	138,820
Capital Outlay	0	0	19,450
Total - Discipline Specific Technology 2017 (80037):	<u>0</u>	<u>30,040</u>	<u>158,270</u>
Univ Network & Infrastructure 2017 (80038)			
Operating Expenses	0	257,220	306,250
Total - Univ Network & Infrastructure 2017 (80038):	<u>0</u>	<u>257,220</u>	<u>306,250</u>
Univ Network & Infrastructure 2014 (80538)			
Operating Expenses	286	0	0
Total - Univ Network & Infrastructure 2014 (80538):	<u>286</u>	<u>0</u>	<u>0</u>

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

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

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Computer Lab Upgrades 2017 (80559)			
Operating Expenses	0	538,600	538,600
Total - Computer Lab Upgrades 2017 (80559):	<u>0</u>	<u>538,600</u>	<u>538,600</u>
New Computer Equip & Software 2017 (80560)			
Operating Expenses	0	325,300	325,300
Total - New Computer Equip & Software 2017 (80560):	<u>0</u>	<u>325,300</u>	<u>325,300</u>
Discipline Specific Technology 2017 (80561)			
Operating Expenses	0	207,620	468,540
Capital Outlay	0	0	295,240
Total - Discipline Specific Technology 2017 (80561):	<u>0</u>	<u>207,620</u>	<u>763,780</u>
Univ Network & Infrastructure 2017 (80562)			
Operating Expenses	0	530,700	541,340
Capital Outlay	0	0	15,000
Total - Univ Network & Infrastructure 2017 (80562):	<u>0</u>	<u>530,700</u>	<u>556,340</u>
Classroom Maintenance 2017 (80564)			
Operating Expenses	0	123,300	123,300
Total - Classroom Maintenance 2017 (80564):	<u>0</u>	<u>123,300</u>	<u>123,300</u>

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Support-Labs & Master Classrooms 17 (80565)			
Operating Expenses	0	302,300	302,300
Total - Support-Labs & Master Classrooms 17 (80565):	<u>0</u>	<u>302,300</u>	<u>302,300</u>
New Computer Labs 2017 (80567)			
Operating Expenses	0	0	29,000
Total - New Computer Labs 2017 (80567):	<u>0</u>	<u>0</u>	<u>29,000</u>
Pyles IDC FY 2016 (84042)			
Operating Expenses	5,000	0	0
Total - Pyles IDC FY 2016 (84042):	<u>5,000</u>	<u>0</u>	<u>0</u>
Julian IDC FY 2016 (84043)			
Salaries - Academic	4,138	0	0
Employee Benefits	839	0	0
Total - Julian IDC FY 2016 (84043):	<u>4,977</u>	<u>0</u>	<u>0</u>
Funk IDC FY 2016 (84044)			
Salaries - Academic	2,118	0	0
Employee Benefits	377	0	0
Operating Expenses	128	0	0
Total - Funk IDC FY 2016 (84044):	<u>2,623</u>	<u>0</u>	<u>0</u>

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Basconi IDC FY 2016 (84045)			
Travel	50	0	0
Operating Expenses	100	0	0
Total - Basconi IDC FY 2016 (84045):	150	0	0
Young IDC FY 2016 (84046)			
Salaries - Academic	2,122	0	0
Employee Benefits	374	0	0
Operating Expenses	75	0	0
Total - Young IDC FY 2016 (84046):	2,571	0	0
Quinn IDC FY 2016 (84047)			
Salaries - Supporting	3,143	0	0
Operating Expenses	150	0	0
Total - Quinn IDC FY 2016 (84047):	3,293	0	0
Moran IDC FY 2016 (84048)			
Operating Expenses	2,309	0	0
Total - Moran IDC FY 2016 (84048):	2,309	0	0
Lee IDC FY 2017 (84049)			
Salaries - Academic	0	0	1,360
Employee Benefits	0	0	340
Operating Expenses	0	0	800
Total - Lee IDC FY 2017 (84049):	0	0	2,500

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Isham IDC FY 2017 (84050)			
Operating Expenses	0	0	2,500
Total - Isham IDC FY 2017 (84050):	<u>0</u>	<u>0</u>	<u>2,500</u>
Johnson IDC FY 2017 (84051)			
Operating Expenses	0	0	4,200
Total - Johnson IDC FY 2017 (84051):	<u>0</u>	<u>0</u>	<u>4,200</u>
Buerkle IDC FY 2017 (84052)			
Travel	0	0	960
Operating Expenses	0	0	3,060
Total - Buerkle IDC FY 2017 (84052):	<u>0</u>	<u>0</u>	<u>4,020</u>
Hiatt IDC FY 2017 (84053)			
Salaries - Supporting	0	0	4,800
Total - Hiatt IDC FY 2017 (84053):	<u>0</u>	<u>0</u>	<u>4,800</u>
Kirkby IDC FY 2017 (84054)			
Operating Expenses	0	0	4,940
Total - Kirkby IDC FY 2017 (84054):	<u>0</u>	<u>0</u>	<u>4,940</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Instruction (200):			
Salaries - Administrative	365,922	378,860	452,870
Salaries - Academic	47,090,328	47,899,520	48,462,770
Salaries - Supporting	3,038,732	2,774,750	2,882,800
Salaries - Students	250,785	188,430	196,280
Salaries - Professional	3,426,608	3,819,310	3,846,240
Employee Benefits	22,580,021	24,336,710	24,498,510
Travel	1,191,598	730,610	935,930
Operating Expenses	8,515,330	13,642,310	18,659,755
Capital Outlay	509,300	43,200	542,810
Department Revenues	2,516,915	2,235,040	2,296,330
Total	<u>89,485,539</u>	<u>96,048,740</u>	<u>102,774,295</u>
Total - Instruction (20):			
Salaries - Administrative	365,922	378,860	452,870
Salaries - Academic	47,090,328	47,899,520	48,462,770
Salaries - Supporting	3,038,732	2,774,750	2,882,800
Salaries - Students	250,785	188,430	196,280
Salaries - Professional	3,426,608	3,819,310	3,846,240
Employee Benefits	22,580,021	24,336,710	24,498,510
Travel	1,191,598	730,610	935,930
Operating Expense	8,515,330	13,642,310	18,659,755
Capital Outlay	509,300	43,200	542,810
Department Revenues	2,516,915	2,235,040	2,296,330
Total	<u>89,485,539</u>	<u>96,048,740</u>	<u>102,774,295</u>
Research (25)			
Research (250)			



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	Actual 2015-16	July 2016-17	October 2016-17
Res Imp Other (20030)			
Operating Expenses	0	1,316,260	0
Total - Res Imp Other (20030):	<u>0</u>	<u>1,316,260</u>	<u>0</u>
Res Imp Arts and Sciences (21003)			
Salaries - Academic	20,360	2,500	22,900
Salaries - Professional	3,864	30,000	30,600
Employee Benefits	1,231	18,500	18,500
Travel	3,122	0	0
Operating Expenses	749	-51,000	201,730
Total - Res Imp Arts and Sciences (21003):	<u>29,326</u>	<u>0</u>	<u>273,730</u>
Center of Paleontology (21006)			
Salaries - Academic	58,194	57,740	58,960
Salaries - Supporting	2,100	0	1,500
Employee Benefits	12,454	12,340	12,340
Travel	4,160	0	4,000
Operating Expenses	8,567	19,040	13,540
Capital Outlay	2,002	0	0
Department Revenues	688	0	0
Total - Center of Paleontology (21006):	<u>88,165</u>	<u>89,120</u>	<u>90,340</u>
Res Imp Geosciences (21022)			
Salaries - Supporting	3,241	0	1,530
Employee Benefits	253	0	120
Travel	8,463	0	0
Operating Expenses	16,950	0	18,420
Total - Res Imp Geosciences (21022):	<u>28,907</u>	<u>0</u>	<u>20,070</u>

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

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Res Imp CHEM Shilabin (21156)			
Operating Expenses	640	0	570
Total - Res Imp CHEM Shilabin (21156):	<u>640</u>	<u>0</u>	<u>570</u>
Res Spec Prog Communication (21205)			
Operating Expenses	0	0	240
Total - Res Spec Prog Communication (21205):	<u>0</u>	<u>0</u>	<u>240</u>
Research Literature and Language (21304)			
Operating Expenses	4	0	0
Total - Research Literature and Language (21304):	<u>4</u>	<u>0</u>	<u>0</u>
Res Imp Literature Language (21352)			
Salaries - Academic	658	0	0
Employee Benefits	120	0	0
Total - Res Imp Literature Language (21352):	<u>778</u>	<u>0</u>	<u>0</u>
Res Imp Math and Statistics (21454)			
Travel	1,552	0	0
Operating Expenses	1,053	0	3,350
Total - Res Imp Math and Statistics (21454):	<u>2,605</u>	<u>0</u>	<u>3,350</u>

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Res Imp Philosophy and Humanities (21552)			
Operating Expenses	0	0	3,610
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>0</u>	<u>3,610</u>
Res Imp Physics (21607)			
Salaries - Supporting	1,408	0	4,700
Employee Benefits	109	0	0
Travel	3,741	0	3,450
Operating Expenses	310	0	23,580
Total - Res Imp Physics (21607):	<u>5,568</u>	<u>0</u>	<u>31,730</u>
Res Imp Political Science (21651)			
Operating Expenses	0	0	2,340
Total - Res Imp Political Science (21651):	<u>0</u>	<u>0</u>	<u>2,340</u>
Res Imp Psychology (21702)			
Salaries - Supporting	3,424	0	0
Employee Benefits	267	0	0
Operating Expenses	685	0	40,380
Total - Res Imp Psychology (21702):	<u>4,376</u>	<u>0</u>	<u>40,380</u>
Res SP Behavioral Hlth Wellness Cli (21706)			
Operating Expenses	2,527	0	11,120
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>2,527</u>	<u>0</u>	<u>11,120</u>

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Res Imp Psych E Sellers (21709)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	3,444	0	0
Employee Benefits	455	0	0
Travel	2,272	0	0
Operating Expenses	5,229	0	5,140
<b>Total - Res Imp Psych E Sellers (21709):</b>	<b>12,400</b>	<b>0</b>	<b>5,140</b>
Res Imp Psych J Hirsch (21714)			
Salaries - Academic	1,898	0	0
Employee Benefits	342	0	0
Travel	2,476	0	0
Operating Expenses	1,138	0	850
<b>Total - Res Imp Psych J Hirsch (21714):</b>	<b>5,854</b>	<b>0</b>	<b>850</b>
Res Imp PSYC - S Williams (21715)			
Operating Expenses	0	0	590
<b>Total - Res Imp PSYC - S Williams (21715):</b>	<b>0</b>	<b>0</b>	<b>590</b>
Res Imp Psych Ross-Sheehy (21717)			
Salaries - Supporting	5,819	0	880
Employee Benefits	350	0	70
Operating Expenses	10,302	0	10
<b>Total - Res Imp Psych Ross-Sheehy (21717):</b>	<b>16,471</b>	<b>0</b>	<b>960</b>

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Res Imp Social Work (21752)			
Operating Expenses	0	0	27,600
Total - Res Imp Social Work (21752):	<u>0</u>	<u>0</u>	<u>27,600</u>
Res Imp Sociology (21804)			
Salaries - Academic	32,531	2,290	2,330
Employee Benefits	11,655	1,000	1,000
Travel	1,191	0	0
Operating Expenses	0	-3,290	112,530
Total - Res Imp Sociology (21804):	<u>45,377</u>	<u>0</u>	<u>115,860</u>
Research Spec Prog CASS (21853)			
Salaries - Administrative	162	0	0
Employee Benefits	37	0	0
Operating Expenses	5,287	0	3,990
Total - Research Spec Prog CASS (21853):	<u>5,486</u>	<u>0</u>	<u>3,990</u>
Res Imp CASS (21890)			
Operating Expenses	7,961	0	1,750
Total - Res Imp CASS (21890):	<u>7,961</u>	<u>0</u>	<u>1,750</u>
Res Imp Business (22005)			
Salaries - Academic	4,058	0	0
Employee Benefits	924	0	0
Travel	166	0	0
Operating Expenses	627	0	8,180
Total - Res Imp Business (22005):	<u>5,775</u>	<u>0</u>	<u>8,180</u>

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Res Business Program Enhance (22006)			
Salaries - Academic	100,811	90,000	90,000
Employee Benefits	18,270	20,000	20,000
Travel	10,757	0	14,000
Operating Expenses	59,045	115,670	145,390
<b>Total - Res Business Program Enhance (22006):</b>	<b>188,883</b>	<b>225,670</b>	<b>269,390</b>
Bureau of Business Research (22100)			
Salaries - Academic	126,282	123,380	125,530
Salaries - Supporting	19,806	24,090	24,590
Salaries - Students	301	1,200	1,200
Employee Benefits	42,746	51,340	51,340
Travel	982	1,400	1,400
Operating Expenses	17,499	19,860	19,860
<b>Total - Bureau of Business Research (22100):</b>	<b>207,616</b>	<b>221,270</b>	<b>223,920</b>
Desig Bureau of Business Res (22101)			
Travel	456	0	0
Operating Expenses	1,724	0	31,850
<b>Total - Desig Bureau of Business Res (22101):</b>	<b>2,180</b>	<b>0</b>	<b>31,850</b>
Desig-Engineer Tech Survey Dig Medi (22461)			
Operating Expenses	75	0	250
Capital Outlay	10,684	0	0
<b>Total - Desig-Engineer Tech Survey Dig Medi (22461):</b>	<b>10,759</b>	<b>0</b>	<b>250</b>

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Designated - Surveying & Mapping (22462)			
Operating Expenses	1,500	0	0
Total - Designated - Surveying & Mapping (22462):	<u>1,500</u>	<u>0</u>	<u>0</u>
Res Imp Education (23003)			
Salaries - Academic	6,200	0	0
Travel	585	0	0
Operating Expenses	6,573	0	98,300
Total - Res Imp Education (23003):	<u>13,358</u>	<u>0</u>	<u>98,300</u>
Designated Education (23004)			
Operating Expenses	472	0	390
Total - Designated Education (23004):	<u>472</u>	<u>0</u>	<u>390</u>
Res Imp CEMSE (23009)			
Travel	317	0	0
Operating Expenses	859	0	9,510
Total - Res Imp CEMSE (23009):	<u>1,176</u>	<u>0</u>	<u>9,510</u>
Designated Early Childhood (23154)			
Salaries - Supporting	4,374	0	3,000
Employee Benefits	1,021	0	0
Travel	294	0	0
Operating Expenses	3,224	0	40,750
Total - Designated Early Childhood (23154):	<u>8,913</u>	<u>0</u>	<u>43,750</u>



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Res Imp CEECLD (23157)			
Salaries - Professional	500	0	0
Employee Benefits	89	0	0
Operating Expenses	1,089	0	43,460
Total - Res Imp CEECLD (23157):	<u>1,678</u>	<u>0</u>	<u>43,460</u>
Res Spec Prog Wellness Center (23280)			
Operating Expenses	4,888	0	9,850
Total - Res Spec Prog Wellness Center (23280):	<u>4,888</u>	<u>0</u>	<u>9,850</u>
Bureau of Education Research (23400)			
Salaries - Supporting	12,273	12,050	12,280
Employee Benefits	9,426	7,550	7,550
Total - Bureau of Education Research (23400):	<u>21,699</u>	<u>19,600</u>	<u>19,830</u>
Res Support Graduate School (24120)			
Salaries - Academic	600	0	0
Employee Benefits	109	0	0
Operating Expenses	5,472	0	67,380
Total - Res Support Graduate School (24120):	<u>6,181</u>	<u>0</u>	<u>67,380</u>
Res Imp Comm Outreach (24520)			
Salaries - Academic	42,750	42,750	43,610
Salaries - Supporting	9,860	0	0
Salaries - Professional	116,787	70,970	76,510
Employee Benefits	42,916	84,850	85,850
Travel	4,852	0	1,500
Operating Expenses	14,341	-198,570	229,980
Department Revenues	31	0	0
Total - Res Imp Comm Outreach (24520):	<u>231,537</u>	<u>0</u>	<u>437,450</u>

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

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Research Development Committee (24541)			
Operating Expenses	0	277,020	26,700
Total - Research Development Committee (24541):	<u>0</u>	<u>277,020</u>	<u>26,700</u>
Research Support (24542)			
Salaries - Administrative	0	0	7,430
Salaries - Academic	35,517	0	39,500
Salaries - Supporting	38,884	33,470	34,550
Salaries - Professional	92,085	89,440	110,640
Employee Benefits	70,987	88,570	105,940
Travel	3,266	0	0
Operating Expenses	9,557	-211,480	429,780
Total - Research Support (24542):	<u>250,296</u>	<u>0</u>	<u>727,840</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>970</u>
ETSURF Support (24585)			
Salaries - Administrative	36,619	36,830	37,560
Employee Benefits	9,322	10,040	10,040
Total - ETSURF Support (24585):	<u>45,941</u>	<u>46,870</u>	<u>47,600</u>

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Res Imp TRIO Programs (25001)			
Salaries - Professional	0	20,000	20,400
Employee Benefits	0	5,360	5,360
Operating Expenses	0	-25,360	-21,850
Total - Res Imp TRIO Programs (25001):	<u>0</u>	<u>0</u>	<u>3,910</u>
Designated Continuing Studies (25002)			
Operating Expenses	0	0	1,740
Total - Designated Continuing Studies (25002):	<u>0</u>	<u>0</u>	<u>1,740</u>
Res Imp Enrollment Services (25502)			
Operating Expenses	0	0	53,170
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>0</u>	<u>53,170</u>
Undergraduate Research Program (28080)			
Travel	13,585	12,000	12,000
Operating Expenses	15,468	18,000	17,960
Total - Undergraduate Research Program (28080):	<u>29,053</u>	<u>30,000</u>	<u>29,960</u>
Res Imp - Honors College (28090)			
Operating Expenses	1,417	0	3,960
Total - Res Imp - Honors College (28090):	<u>1,417</u>	<u>0</u>	<u>3,960</u>

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Res Imp Nursing (35020)			
Salaries - Academic	25,004	14,540	14,930
Salaries - Supporting	1,416	0	3,000
Salaries - Professional	17,975	20,350	20,860
Employee Benefits	15,068	3,500	15,010
Travel	10,312	0	18,000
Operating Expenses	60,819	-38,390	174,790
Department Revenues	214	0	0
Total - Res Imp Nursing (35020):	<u>130,808</u>	<u>0</u>	<u>246,590</u>
Designated Family Comm Nursing (35420)			
Operating Expenses	2,029	0	19,280
Total - Designated Family Comm Nursing (35420):	<u>2,029</u>	<u>0</u>	<u>19,280</u>
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	<u>0</u>	<u>0</u>	<u>3,490</u>
Res Imp CCRHS (37010)			
Operating Expenses	885	0	87,180
Total - Res Imp CCRHS (37010):	<u>885</u>	<u>0</u>	<u>87,180</u>

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Designated CCRHS (37020)			
Operating Expenses	0	0	7,670
Total - Designated CCRHS (37020):	<u>0</u>	<u>0</u>	<u>7,670</u>
Res Spec Prog Environ Health (37330)			
Travel	0	0	700
Operating Expenses	4,017	0	3,600
Total - Res Spec Prog Environ Health (37330):	<u>4,017</u>	<u>0</u>	<u>4,300</u>
Desig Environmental Health (37350)			
Operating Expenses	1,636	0	13,340
Department Revenues	51	0	0
Total - Desig Environmental Health (37350):	<u>1,687</u>	<u>0</u>	<u>13,340</u>
Res Environ Health (37360)			
Travel	0	850	850
Operating Expenses	2,378	1,600	1,600
Total - Res Environ Health (37360):	<u>2,378</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)			
Operating Expenses	0	0	5,710
Total - Designated Health Sciences (37430):	<u>0</u>	<u>0</u>	<u>5,710</u>

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Res Health Sciences (37440)			
Travel	0	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)			
Operating Expenses	0	0	18,870
Total - Designated Public Health (37630):	<u>0</u>	<u>0</u>	<u>18,870</u>
Res Imp Public Health (38010)			
Salaries - Academic	11,447	0	0
Salaries - Supporting	900	0	0
Salaries - Professional	83,445	93,840	95,690
Employee Benefits	40,969	26,540	26,540
Operating Expenses	674	-120,380	340,100
Total - Res Imp Public Health (38010):	<u>137,435</u>	<u>0</u>	<u>462,330</u>
Designated Public Health (38012)			
Salaries - Supporting	759	0	0
Employee Benefits	12	0	0
Travel	3,799	0	0
Operating Expenses	3,278	0	7,230
Total - Designated Public Health (38012):	<u>7,848</u>	<u>0</u>	<u>7,230</u>

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<b>Unallocated Pool Accounts (40410)</b>			
Travel	0	10,000	10,000
Operating Expenses	0	15,000	15,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Common Expense Accounts (70000)</b>			
Salaries - Administrative	0	680	0
Salaries - Academic	0	4,200	0
Salaries - Supporting	0	1,280	0
Salaries - Students	6,917	8,870	8,870
Salaries - Professional	0	5,520	0
Employee Benefits	115,181	200,800	203,380
Travel	7,572	0	0
Operating Expenses	-2,600	-10,120	-27,960
Department Revenues	1,556	1,490	2,110
<b>Total - Common Expense Accounts (70000):</b>	<b>128,626</b>	<b>212,720</b>	<b>186,400</b>
<b>Sokell RDC Small FY14 (82250)</b>			
Operating Expenses	755	0	0
<b>Total - Sokell RDC Small FY14 (82250):</b>	<b>755</b>	<b>0</b>	<b>0</b>
<b>Ross-Sheehy RDC Major FY15 (82267)</b>			
Operating Expenses	60	0	0
<b>Total - Ross-Sheehy RDC Major FY15 (82267):</b>	<b>60</b>	<b>0</b>	<b>0</b>



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Bidgood RDC Major FY15 (82273)			
Salaries - Academic	186	0	0
Employee Benefits	14	0	0
Operating Expenses	8,645	0	0
Total - Bidgood RDC Major FY15 (82273):	<u>8,845</u>	<u>0</u>	<u>0</u>
McIntosh RDC Major FY15 (82280)			
Operating Expenses	8,865	0	0
Department Revenues	46	0	0
Total - McIntosh RDC Major FY15 (82280):	<u>8,911</u>	<u>0</u>	<u>0</u>
Polaha RDC Interdisciplinary FY15 (82281)			
Travel	1,238	0	0
Total - Polaha RDC Interdisciplinary FY15 (82281):	<u>1,238</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Small FY15 (82300)			
Operating Expenses	5	0	0
Total - Harirforoosh RDC Small FY15 (82300):	<u>5</u>	<u>0</u>	<u>0</u>
Southerland RDC Small FY15 (82302)			
Operating Expenses	1,263	0	0
Total - Southerland RDC Small FY15 (82302):	<u>1,263</u>	<u>0</u>	<u>0</u>

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Ying RDC Major FY16 (82306)			
Salaries - Supporting	6,469	0	0
Employee Benefits	273	0	0
Travel	504	0	0
Operating Expenses	2,500	0	0
Total - Ying RDC Major FY16 (82306):	<u>9,746</u>	<u>0</u>	<u>0</u>
Ecay RDC Major FY16 (82307)			
Operating Expenses	5,594	0	4,280
Department Revenues	133	0	0
Total - Ecay RDC Major FY16 (82307):	<u>5,727</u>	<u>0</u>	<u>4,280</u>
Hoque RDC Major FY16 (82308)			
Salaries - Academic	3,748	0	0
Employee Benefits	4,720	0	0
Operating Expenses	1,008	0	520
Total - Hoque RDC Major FY16 (82308):	<u>9,476</u>	<u>0</u>	<u>520</u>
Chua RDC Major FY16 (82309)			
Operating Expenses	4,806	0	0
Department Revenues	5,156	0	0
Total - Chua RDC Major FY16 (82309):	<u>9,962</u>	<u>0</u>	<u>0</u>

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Wang RDC Major FY16 (82311)			
Salaries - Supporting	6,192	0	0
Employee Benefits	480	0	0
Total - Wang RDC Major FY16 (82311):	<u>6,672</u>	<u>0</u>	<u>0</u>
Jones RDC Major FY16 (82312)			
Operating Expenses	9,088	0	0
Total - Jones RDC Major FY16 (82312):	<u>9,088</u>	<u>0</u>	<u>0</u>
Hayman RDC Major FY16 (82313)			
Operating Expenses	7,491	0	0
Department Revenues	197	0	0
Total - Hayman RDC Major FY16 (82313):	<u>7,688</u>	<u>0</u>	<u>0</u>
Moore RDC Major FY16 (82314)			
Salaries - Supporting	8,000	0	0
Employee Benefits	311	0	0
Operating Expenses	1,489	0	0
Total - Moore RDC Major FY16 (82314):	<u>9,800</u>	<u>0</u>	<u>0</u>
Sawyer RDC Major FY16 (82315)			
Salaries - Academic	2,500	0	0
Employee Benefits	455	0	0
Travel	5,720	0	0
Total - Sawyer RDC Major FY16 (82315):	<u>8,675</u>	<u>0</u>	<u>0</u>

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Foster RDC Major FY16 (82316)			
Salaries - Supporting	2,999	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	411	0	0
Operating Expenses	3,980	0	1,530
<b>Total - Foster RDC Major FY16 (82316):</b>	<b>8,390</b>	<b>0</b>	<b>1,530</b>
Sellers RDC Major FY16 (82317)			
Salaries - Academic	1,000	0	0
Salaries - Supporting	2,742	0	0
Employee Benefits	444	0	0
Travel	595	0	0
Operating Expenses	120	0	0
<b>Total - Sellers RDC Major FY16 (82317):</b>	<b>4,901</b>	<b>0</b>	<b>0</b>
Harirforoosh RDC Major FY16 (82318)			
Operating Expenses	22,240	0	19,260
Capital Outlay	8,342	0	0
<b>Total - Harirforoosh RDC Major FY16 (82318):</b>	<b>30,582</b>	<b>0</b>	<b>19,260</b>
Ning RDC Major FY16 (82319)			
Operating Expenses	0	0	10,000
<b>Total - Ning RDC Major FY16 (82319):</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

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

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

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



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

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

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

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

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

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

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Kozinetz RDC Interdisciplinary FY17 (82369)			
Salaries - Professional	0	0	3,440
Employee Benefits	0	0	2,630
Travel	0	0	5,880
Operating Expenses	0	0	14,700
Total - Kozinetz RDC Interdisciplinary FY17 (82369):	0	0	26,650
Beaumont RDC Interdisciplinary FY17 (82370)			
Operating Expenses	0	0	23,350
Total - Beaumont RDC Interdisciplinary FY17 (82370):	0	0	23,350
Eagle Start Up (83024)			
Operating Expenses	793	0	0
Total - Eagle Start Up (83024):	793	0	0
Research Support Honors College (83034)			
Operating Expenses	13,728	0	0
Department Revenues	2,105	0	0
Total - Research Support Honors College (83034):	15,833	0	0
King Research Start Up FY12 (83036)			
Travel	4,895	0	0
Total - King Research Start Up FY12 (83036):	4,895	0	0

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Kilaru Research Start Up FY12 (83039)			
Operating Expenses	2,248	0	0
Capital Outlay	4,896	0	0
Total - Kilaru Research Start Up FY12 (83039):	7,144	0	0
Palmatieri Fac Res Start Up FY13 (83048)			
Operating Expenses	2,043	0	7,090
Capital Outlay	0	0	4,830
Department Revenues	4,307	0	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	6,350	0	11,920
Mei Faculty Research Start Up FY13 (83049)			
Salaries - Supporting	5,843	0	3,400
Employee Benefits	99	0	670
Travel	0	0	660
Operating Expenses	11,176	0	3,260
Total - Mei Faculty Research Start Up FY13 (83049):	17,118	0	7,990
Joyner Faculty Res Start Up FY14 (83054)			
Salaries - Academic	8,200	0	0
Operating Expenses	10,759	0	3,060
Total - Joyner Faculty Res Start Up FY14 (83054):	18,959	0	3,060



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Ernenwein Faculty Res Start Up FY14 (83055)			
Salaries - Academic	1,628	0	0
Employee Benefits	369	0	0
Operating Expenses	-765	0	0
Capital Outlay	27,881	0	0
<b>Total - Ernenwein Faculty Res Start Up FY14 (83055):</b>	<b>29,113</b>	<b>0</b>	<b>0</b>
Bidwell Faculty Start Up FY14 (83059)			
Salaries - Supporting	1,780	0	1,040
Employee Benefits	139	0	100
Travel	1,825	0	3,430
Operating Expenses	15,927	0	2,830
Capital Outlay	28,902	0	12,810
<b>Total - Bidwell Faculty Start Up FY14 (83059):</b>	<b>48,573</b>	<b>0</b>	<b>20,210</b>
Porter Faculty Start Up FY15 (83060)			
Travel	0	0	2,500
Operating Expenses	3,134	0	2,350
<b>Total - Porter Faculty Start Up FY15 (83060):</b>	<b>3,134</b>	<b>0</b>	<b>4,850</b>
Shilabin Faculty Start Up FY15 (83061)			
Operating Expenses	13,296	0	33,520
Capital Outlay	0	0	2,540
<b>Total - Shilabin Faculty Start Up FY15 (83061):</b>	<b>13,296</b>	<b>0</b>	<b>36,060</b>

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Hiatt Faculty Start Up FY15 (83062)			
Salaries - Academic	401	0	8,560
Salaries - Supporting	21,700	0	2,650
Employee Benefits	1,100	0	2,250
Travel	3,605	0	3,500
Operating Expenses	3,344	0	50
Capital Outlay	0	0	5,500
Total - Hiatt Faculty Start Up FY15 (83062):	30,150	0	22,510
Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	11,001	0	31,360
Department Revenues	2,641	0	0
Total - Chandley Faculty Start Up FY15 (83063):	13,642	0	31,360
Kavanaugh Research Start Up FY15 (83065)			
Operating Expenses	3,307	0	0
Total - Kavanaugh Research Start Up FY15 (83065):	3,307	0	0
Steadman Faculty Start-up FY16 (83066)			
Salaries - Academic	2,142	0	18,140
Employee Benefits	358	0	1,550
Operating Expenses	805	0	1,000
Total - Steadman Faculty Start-up FY16 (83066):	3,305	0	20,690

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Scott Fac Research Start-Up FY16 (83067)			
Salaries - Supporting	196	0	5,390
Employee Benefits	15	0	420
Operating Expenses	16,445	0	5,060
Capital Outlay	8,535	0	31,940
Total - Scott Fac Research Start-Up FY16 (83067):	25,191	0	42,810
Bishop Fac Research Start-Up FY16 (83068)			
Salaries - Supporting	1,636	0	0
Operating Expenses	28,506	0	8,890
Capital Outlay	9,963	0	16,000
Total - Bishop Fac Research Start-Up FY16 (83068):	40,105	0	24,890
Pusateri Fac Research Start-up FY16 (83069)			
Salaries - Academic	0	0	6,200
Operating Expenses	300	0	1,750
Total - Pusateri Fac Research Start-up FY16 (83069):	300	0	7,950
Bernard Fac Research Start-Up FY16 (83070)			
Operating Expenses	1,046	0	1,890
Total - Bernard Fac Research Start-Up FY16 (83070):	1,046	0	1,890

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Liu Faculty Research Start-Up FY16 (83071)			
Salaries - Supporting	1,800	0	0
Employee Benefits	141	0	0
Travel	0	0	3,050
Operating Expenses	7,994	0	6,520
Total - Liu Faculty Research Start-Up FY16 (83071):	9,935	0	9,570
Hoque Fac Research Start-Up FY16 (83072)			
Salaries - Academic	5,000	0	0
Employee Benefits	3,906	0	0
Operating Expenses	1,090	0	0
Total - Hoque Fac Research Start-Up FY16 (83072):	9,996	0	0
Greer Fac Research Start-Up FY16 (83073)			
Operating Expenses	3,500	0	4,000
Total - Greer Fac Research Start-Up FY16 (83073):	3,500	0	4,000
Mayoraz Fac Research Start-up FY16 (83074)			
Travel	261	0	7,240
Operating Expenses	2,491	0	5,010
Total - Mayoraz Fac Research Start-up FY16 (83074):	2,752	0	12,250

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	Actual 2015-16	July 2016-17	October 2016-17
Grad Student Research Award Adetola (85033) Operating Expenses	788	0	0
Total - Grad Student Research Award Adetola (85033):	<u>788</u>	<u>0</u>	<u>0</u>
Grad Student Res Award Annor-Gyamfi (85034) Operating Expenses	762	0	0
Total - Grad Student Res Award Annor-Gyamfi (85034):	<u>762</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Asempa (85035) Operating Expenses	442	0	350
Total - Grad Student Research Award Asempa (85035):	<u>442</u>	<u>0</u>	<u>350</u>
Grad Student Research Award Osborne (85036) Operating Expenses	800	0	0
Total - Grad Student Research Award Osborne (85036):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Mauck (85037) Travel	798	0	0
Total - Grad Student Research Award Mauck (85037):	<u>798</u>	<u>0</u>	<u>0</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Grad Student Research Award Nipper (85038) Operating Expenses	500	0	0
Total - Grad Student Research Award Nipper (85038):	<u>500</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Slade (85039) Operating Expenses	650	0	0
Total - Grad Student Research Award Slade (85039):	<u>650</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Tiwari (85040) Operating Expenses	857	0	0
Total - Grad Student Research Award Tiwari (85040):	<u>857</u>	<u>0</u>	<u>0</u>
Grad Student Research Award Kandel (85041) Operating Expenses	0	0	760
Total - Grad Student Research Award Kandel (85041):	<u>0</u>	<u>0</u>	<u>760</u>
Grad Student Research Award Tariq (85042) Operating Expenses	0	0	470
Total - Grad Student Research Award Tariq (85042):	<u>0</u>	<u>0</u>	<u>470</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Grad Student Research Award Taylor (85043) Operating Expenses	0	0	800
Total - Grad Student Research Award Taylor (85043):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Wilson (85044) Operating Expenses	0	0	770
Total - Grad Student Research Award Wilson (85044):	<u>0</u>	<u>0</u>	<u>770</u>
Grad Student Research Award Ahmed (85045) Operating Expenses	0	0	800
Total - Grad Student Research Award Ahmed (85045):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Chilufya (85046) Operating Expenses	0	0	800
Total - Grad Student Research Award Chilufya (85046):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award Doyka (85047) Operating Expenses	0	0	690
Total - Grad Student Research Award Doyka (85047):	<u>0</u>	<u>0</u>	<u>690</u>

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Grad Student Research Award Fredick (85048)			
Operating Expenses	0	0	800
Total - Grad Student Research Award Fredick (85048):	<u>0</u>	<u>0</u>	<u>800</u>
Total - Research (250):			
Salaries - Administrative	36,781	37,510	61,570
Salaries - Academic	511,626	337,400	435,960
Salaries - Supporting	220,286	70,890	154,140
Salaries - Students	7,218	10,070	10,070
Salaries - Professional	368,636	330,120	423,140
Employee Benefits	412,074	530,390	594,200
Travel	114,170	25,860	121,150
Operating Expenses	615,690	1,123,860	2,826,160
Capital Outlay	101,727	0	73,620
Department Revenues	-90,673	1,490	-2,890
Total	<u>2,297,535</u>	<u>2,467,590</u>	<u>4,697,120</u>
Total - Research (25):			
Salaries - Administrative	36,781	37,510	61,570
Salaries - Academic	511,626	337,400	435,960
Salaries - Supporting	220,286	70,890	154,140
Salaries - Students	7,218	10,070	10,070
Salaries - Professional	368,636	330,120	423,140
Employee Benefits	412,074	530,390	594,200
Travel	114,170	25,860	121,150
Operating Expense	615,690	1,123,860	2,826,160
Capital Outlay	101,727	0	73,620
Department Revenues	-90,673	1,490	-2,890
Total	<u>2,297,535</u>	<u>2,467,590</u>	<u>4,697,120</u>
Public Service (30)			
Public Service (300)			



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Center for Global Sports Leadership (11060)			
Operating Expenses	0	0	27,000
Total - Center for Global Sports Leadership (11060):	<u>0</u>	<u>0</u>	<u>27,000</u>
Campus Radio FM (12010)			
Salaries - Administrative	60,441	59,900	71,790
Salaries - Supporting	56,269	46,390	47,370
Salaries - Professional	129,070	124,600	126,990
Employee Benefits	108,413	100,660	100,660
Travel	1,022	1,000	1,000
Operating Expenses	4,571	16,730	6,740
Total - Campus Radio FM (12010):	<u>359,786</u>	<u>349,280</u>	<u>354,550</u>
Mary B Martin School of the Arts (21008)			
Salaries - Professional	77,331	77,530	79,040
Employee Benefits	32,723	33,170	33,170
Total - Mary B Martin School of the Arts (21008):	<u>110,054</u>	<u>110,700</u>	<u>112,210</u>
Special Programs GIS Mapping Svcs (21025)			
Salaries - Academic	125	0	0
Employee Benefits	10	0	0
Travel	6,692	0	0
Operating Expenses	2,028	0	1,700
Total - Special Programs GIS Mapping Svcs (21025):	<u>8,855</u>	<u>0</u>	<u>1,700</u>

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Biology (21100)			
Salaries - Academic	11,291	0	0
Employee Benefits	-437	0	0
Total - Biology (21100):	<u>10,854</u>	<u>0</u>	<u>0</u>
Special Programs Mass Communication (21204)			
Operating Expenses	140	0	0
Total - Special Programs Mass Communication (21204):	<u>140</u>	<u>0</u>	<u>0</u>
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Supporting	10,550	0	0
Salaries - Professional	19,819	0	0
Employee Benefits	6,645	0	0
Operating Expenses	3,765	0	13,820
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>40,779</u>	<u>0</u>	<u>13,820</u>
Regional Resources Institute (21850)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Academic	35,774	0	0
Salaries - Supporting	5,868	11,320	11,570
Salaries - Students	89	0	0
Employee Benefits	3,824	3,750	3,940
Travel	1,096	2,000	2,000
Operating Expenses	46,379	9,740	14,550
Capital Outlay	0	0	2,830
Department Revenues	615	0	0
Total - Regional Resources Institute (21850):	<u>99,845</u>	<u>33,010</u>	<u>41,290</u>

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CASS Matching (21851)			
Salaries - Administrative	202	0	0
Salaries - Academic	811	0	0
Employee Benefits	232	0	0
Travel	0	1,820	1,820
Operating Expenses	21,656	18,920	5,080
Department Revenues	54	0	0
Total - CASS Matching (21851):	<u>22,955</u>	<u>20,740</u>	<u>6,900</u>
Special Programs CASS (21852)			
Operating Expenses	90	0	350
Total - Special Programs CASS (21852):	<u>90</u>	<u>0</u>	<u>350</u>
Appalachian Studies Recording Lab (21856)			
Operating Expenses	2,563	5,000	5,830
Total - Appalachian Studies Recording Lab (21856):	<u>2,563</u>	<u>5,000</u>	<u>5,830</u>
Small Business Program (22750)			
Salaries - Professional	68,113	107,630	109,700
Employee Benefits	31,890	52,170	52,630
Total - Small Business Program (22750):	<u>100,003</u>	<u>159,800</u>	<u>162,330</u>

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Chair of Banking (22800)			
Salaries - Academic	112,769	115,970	118,350
Employee Benefits	36,922	38,000	38,000
Total - Chair of Banking (22800):	<u>149,691</u>	<u>153,970</u>	<u>156,350</u>
Spec Prog Wellness Center (23270)			
Salaries - Academic	33,581	0	2,550
Employee Benefits	2,616	0	0
Operating Expenses	0	0	10,220
Total - Spec Prog Wellness Center (23270):	<u>36,197</u>	<u>0</u>	<u>12,770</u>
Spec Prgms Community Outreach ASRL (24524)			
Salaries - Supporting	29,476	0	0
Employee Benefits	862	0	0
Travel	4,266	0	0
Operating Expenses	13,586	0	2,450
Total - Spec Prgms Community Outreach ASRL (24524):	<u>48,190</u>	<u>0</u>	<u>2,450</u>
Innovation Laboratory (24570)			
Salaries - Professional	104,126	111,430	113,640
Employee Benefits	30,169	33,640	33,640
Travel	4,502	5,000	5,000
Operating Expenses	15,150	28,790	35,870
Department Revenues	3,076	0	0
Total - Innovation Laboratory (24570):	<u>157,023</u>	<u>178,860</u>	<u>188,150</u>

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Trio Outreach (25090)			
Salaries - Supporting	8,396	0	0
Salaries - Professional	57,611	0	0
Employee Benefits	20,545	0	0
Operating Expenses	32,080	0	0
Total - Trio Outreach (25090):	<u>118,632</u>	<u>0</u>	<u>0</u>
Language and Culture Resource Cntr (25565)			
Salaries - Academic	47,221	47,270	48,270
Employee Benefits	11,243	10,950	10,950
Total - Language and Culture Resource Cntr (25565):	<u>58,464</u>	<u>58,220</u>	<u>59,220</u>
Nursing - Community Practice (35501)			
Salaries - Academic	97,128	109,380	111,550
Salaries - Supporting	50,036	53,500	54,640
Salaries - Professional	11,451	12,810	13,160
Employee Benefits	56,655	65,240	65,240
Travel	2,152	0	0
Operating Expenses	9,529	4,500	4,641
Total - Nursing - Community Practice (35501):	<u>226,951</u>	<u>245,430</u>	<u>249,231</u>
Nursing - Community Prac Salary Sav (35510)			
Salaries - Professional	15,212	0	0
Employee Benefits	5,288	0	0
Total - Nursing - Community Prac Salary Sav (35510):	<u>20,500</u>	<u>0</u>	<u>0</u>

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Spec Prog Environmental Health (37320)			
Salaries - Supporting	4,083	0	0
Employee Benefits	317	0	0
Travel	182	0	0
Operating Expenses	18,631	0	1,320
<b>Total - Spec Prog Environmental Health (37320):</b>	<b>23,213</b>	<b>0</b>	<b>1,320</b>
TN Institute of Public Health (38005)			
Salaries - Supporting	27,310	13,280	13,540
Salaries - Professional	40,649	60,970	62,130
Employee Benefits	21,986	22,660	22,660
<b>Total - TN Institute of Public Health (38005):</b>	<b>89,945</b>	<b>96,910</b>	<b>98,330</b>
Tennessee Stroke Registry (38420)			
Salaries - Academic	15,243	23,320	23,740
Salaries - Supporting	6,525	0	0
Employee Benefits	2,809	2,320	2,320
Travel	1,982	2,000	2,000
Operating Expenses	2,299	6,300	6,300
<b>Total - Tennessee Stroke Registry (38420):</b>	<b>28,858</b>	<b>33,940</b>	<b>34,360</b>
Unallocated Pool Accounts (40410)			
Travel	0	5,000	5,000
Operating Expenses	0	15,000	41,340
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>20,000</b>	<b>46,340</b>

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Non Degree Inst CEU (50712)			
Salaries - Administrative	0	750	750
Salaries - Supporting	0	2,700	2,700
Salaries - Professional	39,329	39,430	40,170
Employee Benefits	22,819	28,310	28,310
Travel	0	5,000	5,130
Operating Expenses	254,548	530,320	529,580
Department Revenues	339,851	0	0
Total - Non Degree Inst CEU (50712):	<u>656,547</u>	<u>606,510</u>	<u>606,640</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	1,060	0
Salaries - Academic	0	5,050	0
Salaries - Supporting	0	2,180	0
Salaries - Students	2,007	2,560	2,560
Salaries - Professional	0	9,650	0
Employee Benefits	66,181	81,410	82,250
Travel	1,633	0	0
Operating Expenses	3,333	-2,730	-15,380
Department Revenues	13,754	5,070	5,340
Total - Common Expense Accounts (70000):	<u>86,908</u>	<u>104,250</u>	<u>74,770</u>
Special Programs Pool (70001)			
Operating Expenses	0	220,000	187,590
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>187,590</u>

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<b>Total - Public Service (300):</b>			
Salaries - Administrative	66,843	67,910	78,940
Salaries - Academic	353,943	300,990	304,460
Salaries - Supporting	198,513	129,370	129,820
Salaries - Students	2,096	2,560	2,560
Salaries - Professional	562,711	544,050	544,830
Employee Benefits	461,712	472,280	473,770
Travel	23,527	21,820	21,950
Operating Expenses	430,348	852,570	879,001
Capital Outlay	0	0	2,830
Department Revenues	357,350	5,070	5,340
<b>Total</b>	<u>2,457,043</u>	<u>2,396,620</u>	<u>2,443,501</u>
 <b>Total - Public Service (30):</b>			
Salaries - Administrative	66,843	67,910	78,940
Salaries - Academic	353,943	300,990	304,460
Salaries - Supporting	198,513	129,370	129,820
Salaries - Students	2,096	2,560	2,560
Salaries - Professional	562,711	544,050	544,830
Employee Benefits	461,712	472,280	473,770
Travel	23,527	21,820	21,950
Operating Expense	430,348	852,570	879,001
Capital Outlay	0	0	2,830
Department Revenues	357,350	5,070	5,340
<b>Total</b>	<u>2,457,043</u>	<u>2,396,620</u>	<u>2,443,501</u>
 Academic Support (35) Academic Support (350)			



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<b>Black Faculty Development IIIIE (15030)</b>			
Travel	12,616	6,000	6,000
Operating Expenses	5,067	10,000	10,000
<b>Total - Black Faculty Development IIIIE (15030):</b>	<b>17,683</b>	<b>16,000</b>	<b>16,000</b>
<b>Carter Train Museum (20025)</b>			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	3,130	3,770	3,770
Employee Benefits	2,822	2,770	2,770
Operating Expenses	336	4,040	4,040
<b>Total - Carter Train Museum (20025):</b>	<b>18,288</b>	<b>22,580</b>	<b>22,580</b>
<b>Dean College of Arts and Sciences (21000)</b>			
Salaries - Administrative	173,951	176,550	180,060
Salaries - Academic	118,955	119,130	121,470
Salaries - Supporting	98,672	100,850	102,760
Salaries - Students	104	1,460	1,460
Salaries - Professional	16,126	51,730	51,500
Employee Benefits	146,576	165,940	165,940
Travel	2,128	5,780	5,780
Operating Expenses	22,745	11,730	11,730
Department Revenues	655	0	0
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>579,912</b>	<b>633,170</b>	<b>640,700</b>

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Natural History Museum (21005)			
Salaries - Academic	19,000	12,300	28,600
Salaries - Supporting	72,283	43,620	69,870
Salaries - Professional	231,298	297,260	233,340
Employee Benefits	145,165	167,610	134,580
Travel	2,008	4,000	4,000
Operating Expenses	111,282	264,570	255,600
Capital Outlay	35,042	0	18,470
Department Revenues	-400	0	0
Total - Natural History Museum (21005):	<u>615,678</u>	<u>789,360</u>	<u>744,460</u>
Pre Health Living Learning Comm (21030)			
Operating Expenses	5,010	5,000	26,501
Department Revenues	46	0	0
Total - Pre Health Living Learning Comm (21030):	<u>5,056</u>	<u>5,000</u>	<u>26,501</u>
Arts and Sciences CASE (21031)			
Salaries - Administrative	29,687	0	0
Salaries - Academic	8,155	0	2,200
Salaries - Supporting	55,432	52,550	55,490
Salaries - Professional	417,193	470,210	476,430
Employee Benefits	186,273	211,290	211,950
Travel	5,377	6,000	6,000
Operating Expenses	50,204	17,960	15,840
Department Revenues	6,455	0	0
Total - Arts and Sciences CASE (21031):	<u>758,776</u>	<u>758,010</u>	<u>767,910</u>

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NHM Gift Shop (21040)			
Operating Expenses	5,942	40,000	0
Total - NHM Gift Shop (21040):	<u>5,942</u>	<u>40,000</u>	<u>0</u>
Archives Administration (21860)			
Salaries - Administrative	12,400	12,400	12,800
Salaries - Supporting	19,279	19,350	20,150
Salaries - Students	2,049	2,400	2,400
Salaries - Professional	53,170	53,370	62,630
Employee Benefits	33,252	30,520	36,380
Travel	739	1,890	1,890
Operating Expenses	23,192	10,750	10,750
Capital Outlay	1,000	0	0
Department Revenues	-505	0	0
Total - Archives Administration (21860):	<u>144,576</u>	<u>130,680</u>	<u>147,000</u>
Archives Acquisitions (21861)			
Operating Expenses	122	0	350
Capital Outlay	2,867	3,490	3,140
Total - Archives Acquisitions (21861):	<u>2,989</u>	<u>3,490</u>	<u>3,490</u>
Reece Museum (21870)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Students	367	200	200
Salaries - Professional	9,310	9,410	11,170
Employee Benefits	8,032	8,020	8,060
Travel	112	1,400	1,400
Operating Expenses	15,196	17,230	21,760
Capital Outlay	0	0	2,230
Department Revenues	141	0	0
Total - Reece Museum (21870):	<u>39,358</u>	<u>42,460</u>	<u>51,220</u>

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<b>Dean College Of Bus and Technology (22000)</b>			
Salaries - Administrative	184,200	184,300	187,970
Salaries - Academic	44,859	46,170	47,420
Salaries - Supporting	108,310	110,050	112,230
Salaries - Students	5,983	3,300	3,300
Salaries - Professional	165,276	166,090	169,310
Employee Benefits	201,555	167,550	169,450
Travel	8,372	20,000	20,000
Operating Expenses	13,979	18,000	14,000
Capital Outlay	55,000	0	0
Department Revenues	1,711	0	0
<b>Total - Dean College Of Bus and Technology (22000):</b>	<b>789,245</b>	<b>715,460</b>	<b>723,680</b>
<b>Emerging Technologies Center (22200)</b>			
Salaries - Academic	2,040	0	0
Salaries - Supporting	28,197	3,000	3,060
Salaries - Professional	2,886	0	0
Employee Benefits	2,517	1,340	1,340
Operating Expenses	2,463	15,660	31,900
Department Revenues	-42,900	-20,000	-20,000
<b>Total - Emerging Technologies Center (22200):</b>	<b>-4,797</b>	<b>0</b>	<b>16,300</b>
<b>Dean College of Education (23000)</b>			
Salaries - Administrative	204,854	200,400	66,780
Salaries - Academic	42,309	15,000	15,300
Salaries - Supporting	147,479	166,560	173,880
Salaries - Students	2,534	2,400	2,400
Salaries - Professional	213,276	219,990	224,290
Employee Benefits	231,141	260,400	223,900
Travel	20,916	6,900	6,900
Operating Expenses	89,391	15,940	83,760
Department Revenues	24,019	0	0
<b>Total - Dean College of Education (23000):</b>	<b>975,919</b>	<b>887,590</b>	<b>797,210</b>

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Child Study Matching (23151)			
Salaries - Academic	9,300	12,400	12,800
Salaries - Supporting	33,481	33,320	33,940
Employee Benefits	16,225	14,460	14,710
Operating Expenses	4,396	4,610	4,610
Total - Child Study Matching (23151):	63,402	64,790	66,060
Child Study Center (23152)			
Salaries - Academic	37,200	37,200	38,400
Salaries - Supporting	294,977	287,880	293,660
Salaries - Students	3,400	10,000	10,000
Salaries - Professional	365,349	366,350	373,350
Employee Benefits	365,519	367,190	368,510
Travel	274	660	660
Operating Expenses	53,401	44,460	44,460
Total - Child Study Center (23152):	1,120,120	1,113,740	1,129,040
Child Study Little Bucs (23153)			
Salaries - Academic	28,650	24,800	25,600
Salaries - Supporting	15,299	40,570	27,070
Salaries - Students	1,339	0	0
Salaries - Professional	69,470	113,120	129,390
Employee Benefits	41,816	57,100	57,210
Travel	374	500	500
Operating Expenses	7,532	9,480	9,480
Department Revenues	261	0	0
Total - Child Study Little Bucs (23153):	164,741	245,570	249,250

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US Enrichment Recreation Program (23158)			
Operating Expenses	77	12,280	21,830
Total - US Enrichment Recreation Program (23158):	<u>77</u>	<u>12,280</u>	<u>21,830</u>
University School (23300)			
Salaries - Academic	1,932,327	1,995,010	2,040,150
Salaries - Supporting	239,013	165,450	167,860
Salaries - Professional	20,370	0	3,370
Employee Benefits	932,848	903,690	909,740
Travel	6,260	25,000	25,000
Operating Expenses	171,489	46,070	59,480
Capital Outlay	0	60,000	60,000
Department Revenues	239,360	222,880	222,880
Total - University School (23300):	<u>3,541,667</u>	<u>3,418,100</u>	<u>3,488,480</u>
University School Athletics (23301)			
Salaries - Academic	8,350	17,000	17,000
Salaries - Supporting	41,487	38,000	38,000
Employee Benefits	6,941	7,500	7,500
Travel	9,212	15,000	15,000
Operating Expenses	42,589	23,000	23,000
Department Revenues	311	0	0
Total - University School Athletics (23301):	<u>108,890</u>	<u>100,500</u>	<u>100,500</u>

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Graduate School (24100)			
Salaries - Administrative	227,585	230,870	236,310
Salaries - Academic	57,717	108,500	112,000
Salaries - Supporting	87,224	87,990	89,700
Salaries - Professional	532,319	491,710	597,550
Employee Benefits	328,238	303,510	347,660
Travel	11,972	7,500	7,500
Operating Expenses	57,041	67,390	42,300
Department Revenues	5,366	0	0
Total - Graduate School (24100):	<u>1,307,462</u>	<u>1,297,470</u>	<u>1,433,020</u>
Assessment and Teaching (24400)			
Salaries - Supporting	20,870	23,820	24,320
Salaries - Professional	145,931	147,420	150,510
Employee Benefits	74,460	66,700	66,700
Travel	4,688	6,250	6,250
Operating Expenses	63,261	37,470	37,470
Department Revenues	1,500	0	0
Total - Assessment and Teaching (24400):	<u>310,710</u>	<u>281,660</u>	<u>285,250</u>
Office of Sponsored Programs (24550)			
Salaries - Administrative	207,529	295,010	300,830
Salaries - Academic	18,375	0	0
Salaries - Professional	205,192	200,430	204,310
Employee Benefits	152,086	162,540	163,910
Travel	15,452	8,030	8,030
Operating Expenses	60,106	24,760	24,760
Total - Office of Sponsored Programs (24550):	<u>658,740</u>	<u>690,770</u>	<u>701,840</u>

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Dean Cont Studies and Acad Outreach (25000)			
Salaries - Administrative	117,984	118,080	120,390
Salaries - Academic	6,575	9,200	9,400
Salaries - Supporting	7,946	2,500	2,500
Salaries - Professional	37,556	43,910	44,730
Employee Benefits	50,380	50,670	50,670
Travel	37	2,620	2,620
Operating Expenses	3,330	6,420	6,420
Department Revenues	125	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	223,933	233,400	236,730
Valleybrook Support Costs (25042)			
Salaries - Supporting	24,260	24,100	24,600
Salaries - Professional	6,181	6,210	0
Employee Benefits	14,993	15,090	15,090
Operating Expenses	905	2,710	2,710
Department Revenues	20	0	0
Total - Valleybrook Support Costs (25042):	46,359	48,110	42,400
Faculty Development (25150)			
Travel	2,927	0	9,200
Operating Expenses	12,458	14,000	4,800
Total - Faculty Development (25150):	15,385	14,000	14,000



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<b>Transfer Articulation (25530)</b>			
Salaries - Supporting	0	3,000	3,000
Salaries - Professional	67,512	67,110	68,400
Employee Benefits	22,442	21,280	21,280
Travel	9,668	1,700	1,700
Operating Expenses	11,919	4,560	5,970
Department Revenues	79	0	0
<b>Total - Transfer Articulation (25530):</b>	111,620	97,650	100,350
<b>University Advisement (25560)</b>			
Salaries - Administrative	18,600	12,400	13,000
Salaries - Supporting	85,601	84,200	85,870
Salaries - Professional	300,323	298,420	304,260
Employee Benefits	189,106	189,010	189,010
Travel	1,978	900	900
Operating Expenses	13,396	17,330	25,211
Department Revenues	1,289	0	0
<b>Total - University Advisement (25560):</b>	610,293	602,260	618,251
<b>Library Administration (26000)</b>			
Salaries - Administrative	116,146	116,250	118,570
Salaries - Academic	647,369	626,120	714,600
Salaries - Supporting	449,371	504,620	519,670
Salaries - Students	11,039	39,500	39,500
Salaries - Professional	247,554	254,600	259,580
Employee Benefits	571,610	602,450	632,460
Travel	16,249	16,000	16,000
Operating Expenses	123,540	113,750	83,740
Capital Outlay	5,803	0	0
Department Revenues	6,942	0	0
<b>Total - Library Administration (26000):</b>	2,195,623	2,273,290	2,384,120

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Library Automation (26001)			
Operating Expenses	255,362	395,500	496,541
Capital Outlay	0	0	19,460
Department Revenues	10,619	0	0
Total - Library Automation (26001):	<u>265,981</u>	<u>395,500</u>	<u>516,001</u>
Library Operation (26002)			
Operating Expenses	388,938	372,960	485,330
Capital Outlay	17,181	22,360	22,360
Total - Library Operation (26002):	<u>406,119</u>	<u>395,320</u>	<u>507,690</u>
Academic Technology Support (29500)			
Salaries - Academic	-2,100	0	0
Salaries - Supporting	74,622	74,790	75,600
Salaries - Professional	183,351	267,720	235,010
Employee Benefits	117,516	153,460	153,460
Travel	6,796	5,500	5,500
Operating Expenses	64,840	15,680	55,010
Department Revenues	305	0	0
Total - Academic Technology Support (29500):	<u>445,330</u>	<u>517,150</u>	<u>524,580</u>
Dean College of Nursing (35000)			
Salaries - Administrative	187,428	187,530	191,260
Salaries - Academic	0	560	560
Salaries - Supporting	99,839	99,260	101,180
Salaries - Professional	125,433	125,120	127,830
Employee Benefits	129,102	139,020	139,270
Travel	14,170	3,570	3,570
Operating Expenses	114,762	46,530	46,530
Department Revenues	733	0	0
Total - Dean College of Nursing (35000):	<u>671,467</u>	<u>601,590</u>	<u>610,200</u>

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Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	116,875	117,600	88,080
Salaries - Supporting	35,667	35,740	36,410
Employee Benefits	52,544	59,310	59,310
Travel	6,533	0	0
Operating Expenses	3,648	3,150	3,150
<b>Total - Nursing-Academic Prgms Assoc Dean (35050):</b>	<b>215,267</b>	<b>215,800</b>	<b>186,950</b>
Nursing-Technical Support Services (35070)			
Salaries - Professional	27,776	50,840	52,200
Employee Benefits	11,246	8,600	8,600
Operating Expenses	640	0	0
Department Revenues	250	0	0
<b>Total - Nursing-Technical Support Services (35070):</b>	<b>39,912</b>	<b>59,440</b>	<b>60,800</b>
Nursing-Tech Support Salary Savings (35080)			
Salaries - Supporting	25,289	0	0
Employee Benefits	10,512	0	0
Operating Expenses	6	0	0
<b>Total - Nursing-Tech Support Salary Savings (35080):</b>	<b>35,807</b>	<b>0</b>	<b>0</b>
Dean CCRHS (37000)			
Salaries - Administrative	179,318	179,420	182,950
Salaries - Academic	129,500	131,160	133,740
Salaries - Supporting	35,979	35,810	36,510
Salaries - Professional	204,452	177,240	180,700
Employee Benefits	183,512	188,590	189,190
Travel	0	1,010	1,010
Operating Expenses	24,464	25,180	30,180
Department Revenues	1,200	0	0
<b>Total - Dean CCRHS (37000):</b>	<b>758,425</b>	<b>738,410</b>	<b>754,280</b>

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Dean College of Public Health Adm (38000)			
Salaries - Administrative	242,871	273,630	279,080
Salaries - Supporting	55,338	48,280	49,210
Salaries - Professional	127,052	129,740	132,630
Employee Benefits	143,146	150,690	150,690
Travel	9,552	3,000	3,000
Operating Expenses	85,076	64,850	65,190
Department Revenues	1,162	0	0
Total - Dean College of Public Health Adm (38000):	664,197	670,190	679,800
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	58,190	40,000
Total - Unallocated Pool Accounts (40410):	0	68,190	50,000
Grants In Aid (50230)			
Operating Expenses	590,029	528,850	528,850
Total - Grants In Aid (50230):	590,029	528,850	528,850
Adv Res Career Center (50701)			
Salaries - Administrative	15,367	17,400	0
Operating Expenses	7,040	8,030	8,030
Department Revenues	464	0	0
Total - Adv Res Career Center (50701):	22,871	25,430	8,030

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Common Expense Accounts (70000)			
Salaries - Administrative	0	33,690	0
Salaries - Academic	0	51,770	0
Salaries - Supporting	0	34,730	0
Salaries - Students	57,457	68,600	68,600
Salaries - Professional	0	73,860	0
Employee Benefits	634,020	855,300	859,650
Travel	8,472	0	0
Operating Expenses	-44,025	-53,970	-246,860
Department Revenues	487,427	493,720	521,600
Total - Common Expense Accounts (70000):	<u>1,143,351</u>	<u>1,557,700</u>	<u>1,202,990</u>
Faculty & Staff Development 2016 (80035)			
Salaries - Academic	59,879	0	0
Employee Benefits	10,629	0	0
Total - Faculty & Staff Development 2016 (80035):	<u>70,508</u>	<u>0</u>	<u>0</u>
Faculty Computers 2017 (80040)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers 2017 (80040):	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development 2017 (80041)			
Operating Expenses	0	80,000	80,000
Total - Faculty & Staff Development 2017 (80041):	<u>0</u>	<u>80,000</u>	<u>80,000</u>

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Library Technology 2016 (80558)			
Operating Expenses	499,609	0	0
Total - Library Technology 2016 (80558):	<u>499,609</u>	<u>0</u>	<u>0</u>
Library Technology 2017 (80566)			
Operating Expenses	0	500,000	500,000
Total - Library Technology 2017 (80566):	<u>0</u>	<u>500,000</u>	<u>500,000</u>
New Computer Labs 2017 (80567)			
Operating Expenses	0	29,000	0
Total - New Computer Labs 2017 (80567):	<u>0</u>	<u>29,000</u>	<u>0</u>
Total - Academic Support (350):			
Salaries - Administrative	1,924,120	2,044,130	1,896,400
Salaries - Academic	3,297,335	3,335,920	3,419,320
Salaries - Supporting	2,159,045	2,123,810	2,150,310
Salaries - Students	84,272	127,860	127,860
Salaries - Professional	3,774,356	4,081,860	4,092,490
Employee Benefits	5,016,224	5,331,600	5,358,990
Travel	176,882	159,210	168,410
Operating Expenses	2,960,758	2,968,120	3,009,423
Capital Outlay	116,893	85,850	125,660
Department Revenues	746,635	696,600	724,480
Total	<u>20,256,520</u>	<u>20,954,960</u>	<u>21,073,343</u>

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Total - Academic Support (35):			
Salaries - Administrative	1,924,120	2,044,130	1,896,400
Salaries - Academic	3,297,335	3,335,920	3,419,320
Salaries - Supporting	2,159,045	2,123,810	2,150,310
Salaries - Students	84,272	127,860	127,860
Salaries - Professional	3,774,356	4,081,860	4,092,490
Employee Benefits	5,016,224	5,331,600	5,358,990
Travel	176,882	159,210	168,410
Operating Expense	2,960,758	2,968,120	3,009,423
Capital Outlay	116,893	85,850	125,660
Department Revenues	746,635	696,600	724,480
Total	<u>20,256,520</u>	<u>20,954,960</u>	<u>21,073,343</u>
Student Services (40)			
Student Services (400)			
Multicultural Center (15055)			
Salaries - Supporting	19,952	24,790	25,290
Salaries - Professional	50,236	92,790	94,650
Employee Benefits	14,119	56,750	57,410
Travel	5,186	0	0
Operating Expenses	22,683	27,640	33,730
Department Revenues	188	0	0
Total - Multicultural Center (15055):	<u>112,364</u>	<u>201,970</u>	<u>211,080</u>

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<b>Office of Intercol Athletics (16000)</b>			
Salaries - Administrative	264,700	264,900	270,000
Salaries - Supporting	29,741	24,120	24,620
Salaries - Professional	281,653	324,520	322,430
Employee Benefits	157,076	174,470	169,860
Travel	23,735	26,500	27,000
Operating Expenses	214,811	176,510	177,730
Department Revenues	387	0	0
<b>Total - Office of Intercol Athletics (16000):</b>	<b>972,103</b>	<b>991,020</b>	<b>991,640</b>
<b>Athletic Compliance (16010)</b>			
Salaries - Professional	82,658	103,420	107,720
Employee Benefits	26,432	40,010	32,910
Travel	771	2,000	2,000
Operating Expenses	1,531	1,600	1,920
<b>Total - Athletic Compliance (16010):</b>	<b>111,392</b>	<b>147,030</b>	<b>144,550</b>
<b>Athletic Training Room (16020)</b>			
Salaries - Administrative	73,700	49,600	57,600
Salaries - Professional	167,490	203,020	149,920
Employee Benefits	152,037	144,700	129,030
Travel	3,996	7,180	4,000
Operating Expenses	170,020	195,770	174,830
Department Revenues	200	0	0
<b>Total - Athletic Training Room (16020):</b>	<b>567,443</b>	<b>600,270</b>	<b>515,380</b>



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<b>Athletic Weight Room (16030)</b>			
Salaries - Administrative	9,300	12,400	12,800
Salaries - Supporting	4,579	3,000	3,000
Salaries - Professional	88,188	95,080	96,980
Employee Benefits	40,643	56,670	57,350
Travel	1,566	2,000	2,000
Operating Expenses	7,865	31,170	31,090
Department Revenues	22,500	0	0
<b>Total - Athletic Weight Room (16030):</b>	<b>174,641</b>	<b>200,320</b>	<b>203,220</b>
<b>Athletic Equipment Management (16040)</b>			
Salaries - Supporting	32,815	31,290	68,360
Salaries - Students	370	0	0
Salaries - Professional	34,234	31,230	14,220
Employee Benefits	42,309	41,280	55,470
Travel	530	4,180	1,000
Operating Expenses	9,614	10,710	14,050
<b>Total - Athletic Equipment Management (16040):</b>	<b>119,872</b>	<b>118,690</b>	<b>153,100</b>
<b>Bucs Sports Network (16050)</b>			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Supporting	3,800	7,550	7,550
Salaries - Professional	93,523	93,620	95,880
Employee Benefits	52,660	56,570	57,200
Travel	1,792	1,500	2,000
Operating Expenses	93,890	102,160	101,940
Department Revenues	8,000	0	0
<b>Total - Bucs Sports Network (16050):</b>	<b>259,865</b>	<b>267,600</b>	<b>270,970</b>

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Marketing Promotion (16060)			
Salaries - Administrative	6,200	0	0
Salaries - Supporting	900	1,000	0
Salaries - Professional	141,687	89,120	75,210
Employee Benefits	66,028	43,730	49,630
Travel	614	1,000	850
Operating Expenses	45,687	36,130	46,580
Department Revenues	430	0	0
<b>Total - Marketing Promotion (16060):</b>	<b>261,546</b>	<b>170,980</b>	<b>172,270</b>
Advertising and Sponsorship (16072)			
Operating Expenses	145,605	200,000	200,000
Department Revenues	-5,000	0	0
<b>Total - Advertising and Sponsorship (16072):</b>	<b>140,605</b>	<b>200,000</b>	<b>200,000</b>
Sports Information (16080)			
Salaries - Administrative	12,400	12,400	12,800
Salaries - Supporting	14,453	15,000	15,000
Salaries - Professional	100,718	103,160	111,080
Employee Benefits	62,616	59,390	71,540
Travel	743	3,000	2,000
Operating Expenses	16,123	15,730	22,890
Department Revenues	6,498	0	0
<b>Total - Sports Information (16080):</b>	<b>213,551</b>	<b>208,680</b>	<b>235,310</b>

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<b>Ticket Office (16090)</b>			
Salaries - Administrative	12,400	6,200	6,400
Salaries - Supporting	2,432	47,640	34,860
Salaries - Professional	92,003	41,430	42,140
Employee Benefits	38,390	52,340	45,780
Travel	0	1,000	0
Operating Expenses	24,297	27,850	30,450
<b>Total - Ticket Office (16090):</b>	<b>169,522</b>	<b>176,460</b>	<b>159,630</b>
<b>Athletic Academic Service (16110)</b>			
Salaries - Administrative	24,800	24,800	25,600
Salaries - Supporting	27,284	40,000	43,100
Salaries - Professional	115,936	122,290	92,810
Employee Benefits	81,596	87,880	77,530
Travel	4,018	3,000	1,500
Operating Expenses	12,075	11,390	11,680
<b>Total - Athletic Academic Service (16110):</b>	<b>265,709</b>	<b>289,360</b>	<b>252,220</b>
<b>Men's Football (16115)</b>			
Salaries - Administrative	12,400	18,600	12,800
Salaries - Supporting	15,850	15,500	15,500
Salaries - Professional	752,344	745,640	759,710
Employee Benefits	262,414	281,610	281,540
Travel	180,243	198,250	236,070
Operating Expenses	1,669,936	2,102,730	2,002,330
Capital Outlay	123,299	0	0
Department Revenues	9,349	0	0
<b>Total - Men's Football (16115):</b>	<b>3,025,835</b>	<b>3,362,330</b>	<b>3,307,950</b>

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Game Operations - Men's Football (16119)			
Salaries - Administrative	12,400	6,200	0
Salaries - Supporting	20,960	43,180	59,180
Salaries - Professional	600	0	0
Employee Benefits	17,525	11,180	11,850
Travel	4,596	4,620	0
Operating Expenses	126,299	267,390	275,900
Capital Outlay	5,525	0	0
Department Revenues	13,860	0	0
<b>Total - Game Operations - Men's Football (16119):</b>	<b>201,765</b>	<b>332,570</b>	<b>346,930</b>
Mens Basketball (16120)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Professional	699,021	657,200	512,790
Employee Benefits	216,461	211,710	190,670
Travel	190,530	203,000	194,960
Operating Expenses	588,935	687,990	641,290
Department Revenues	823	0	0
<b>Total - Mens Basketball (16120):</b>	<b>1,701,970</b>	<b>1,766,100</b>	<b>1,546,110</b>
Game Operations - Men's Basketball (16125)			
Salaries - Supporting	11,764	0	0
Employee Benefits	916	0	0
Operating Expenses	114,021	0	0
<b>Total - Game Operations - Men's Basketball (16125):</b>	<b>126,701</b>	<b>0</b>	<b>0</b>

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<b>Mens Baseball (16130)</b>			
Salaries - Professional	151,819	154,900	155,700
Employee Benefits	56,007	58,400	58,150
Travel	95,591	108,110	93,160
Operating Expenses	355,859	340,950	313,660
Department Revenues	94	0	0
<b>Total - Mens Baseball (16130):</b>	<b>659,370</b>	<b>662,360</b>	<b>620,670</b>
<b>Mens Track And Field (16140)</b>			
Salaries - Supporting	11,923	13,000	16,920
Salaries - Professional	132,303	143,040	122,340
Employee Benefits	48,149	50,200	59,090
Travel	89,723	97,290	89,000
Operating Expenses	235,598	241,870	278,630
Department Revenues	51	0	0
<b>Total - Mens Track And Field (16140):</b>	<b>517,747</b>	<b>545,400</b>	<b>565,980</b>
<b>Mens Golf (16150)</b>			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Professional	117,426	117,530	124,620
Employee Benefits	40,618	41,870	43,290
Travel	46,094	47,340	50,480
Operating Expenses	143,422	109,000	123,910
Capital Outlay	9,899	0	0
<b>Total - Mens Golf (16150):</b>	<b>363,659</b>	<b>321,940</b>	<b>348,700</b>

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	Actual 2015-16	July 2016-17	October 2016-17
<b>Mens Tennis (16160)</b>			
Salaries - Supporting	15,372	0	0
Salaries - Professional	88,000	100,100	105,330
Employee Benefits	33,094	34,220	34,800
Travel	53,772	47,730	53,870
Operating Expenses	195,986	184,830	185,280
<b>Total - Mens Tennis (16160):</b>	<b>386,224</b>	<b>366,880</b>	<b>379,280</b>
<b>Mens Soccer (16161)</b>			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Professional	100,980	101,580	103,960
Employee Benefits	48,147	50,130	50,310
Travel	39,085	51,310	60,000
Operating Expenses	281,428	280,910	283,910
Department Revenues	630	0	0
<b>Total - Mens Soccer (16161):</b>	<b>476,470</b>	<b>490,130</b>	<b>504,580</b>
<b>Womens Basketball (16170)</b>			
Salaries - Administrative	9,300	12,400	12,800
Salaries - Supporting	2,778	0	0
Salaries - Professional	304,520	318,400	325,010
Employee Benefits	94,381	103,180	109,640
Travel	141,959	144,150	141,790
Operating Expenses	494,480	553,810	556,150
Capital Outlay	5,941	0	0
Department Revenues	25	0	0
<b>Total - Womens Basketball (16170):</b>	<b>1,053,384</b>	<b>1,131,940</b>	<b>1,145,390</b>

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	Actual 2015-16	July 2016-17	October 2016-17
Womens Softball (16180)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Professional	79,257	82,600	84,230
Employee Benefits	45,667	47,050	47,510
Travel	69,939	70,150	83,420
Operating Expenses	311,511	311,980	298,430
Department Revenues	433	0	0
<b>Total - Womens Softball (16180):</b>	<b>513,007</b>	<b>517,980</b>	<b>519,990</b>
Womens Soccer (16190)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Professional	84,337	93,320	95,170
Employee Benefits	48,670	48,940	49,450
Travel	51,635	55,010	60,000
Operating Expenses	400,585	403,230	381,850
Department Revenues	3,060	0	0
<b>Total - Womens Soccer (16190):</b>	<b>594,487</b>	<b>606,700</b>	<b>592,870</b>
Womens Tennis (16200)			
Salaries - Professional	37,020	37,120	37,850
Employee Benefits	14,754	15,110	15,280
Travel	30,446	33,960	33,350
Operating Expenses	264,872	234,270	209,750
<b>Total - Womens Tennis (16200):</b>	<b>347,092</b>	<b>320,460</b>	<b>296,230</b>

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	Actual 2015-16	July 2016-17	October 2016-17
Womens Track (16210)			
Operating Expenses	262,525	232,670	258,370
Total - Womens Track (16210):	<u>262,525</u>	<u>232,670</u>	<u>258,370</u>
Womens Volleyball (16220)			
Salaries - Administrative	6,200	0	0
Salaries - Supporting	1,200	12,500	12,000
Salaries - Professional	97,707	98,400	106,290
Employee Benefits	53,252	48,200	53,380
Travel	58,656	51,850	51,680
Operating Expenses	329,772	286,120	306,310
Department Revenues	150	0	0
Total - Womens Volleyball (16220):	<u>546,937</u>	<u>497,070</u>	<u>529,660</u>
Womens Golf (16230)			
Salaries - Administrative	6,200	0	0
Salaries - Professional	77,500	77,600	79,030
Employee Benefits	31,150	24,290	24,540
Travel	40,066	41,090	40,780
Operating Expenses	160,601	163,080	164,120
Capital Outlay	11,720	0	0
Total - Womens Golf (16230):	<u>327,237</u>	<u>306,060</u>	<u>308,470</u>
Womens Postseason (16240)			
Salaries - Professional	0	12,000	0
Employee Benefits	0	940	0
Total - Womens Postseason (16240):	<u>0</u>	<u>12,940</u>	<u>0</u>



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Triathlon (16245)			
Salaries - Professional	0	0	12,000
Employee Benefits	0	0	940
Travel	0	0	16,590
Operating Expenses	0	0	23,180
Total - Triathlon (16245):	<u>0</u>	<u>0</u>	<u>52,710</u>
Athletics Contra (16250)			
Salaries - Professional	0	-195,000	0
Employee Benefits	0	-47,060	0
Operating Expenses	-677,167	-707,820	-874,490
Total - Athletics Contra (16250):	<u>-677,167</u>	<u>-949,880</u>	<u>-874,490</u>
Gen Athletics Other (16260)			
Salaries - Administrative	17,000	0	0
Salaries - Academic	0	52,000	52,000
Salaries - Professional	119,700	78,500	9,250
Employee Benefits	24,235	9,430	9,430
Travel	45,827	50,500	71,000
Operating Expenses	220,943	63,000	243,170
Department Revenues	662	0	0
Total - Gen Athletics Other (16260):	<u>428,367</u>	<u>253,430</u>	<u>384,850</u>
Buc Sports (16280)			
Operating Expenses	50,477	54,000	54,000
Total - Buc Sports (16280):	<u>50,477</u>	<u>54,000</u>	<u>54,000</u>

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Cheerleaders (16290)			
Salaries - Supporting	10,003	10,000	10,000
Employee Benefits	780	1,800	1,800
Travel	2,249	0	0
Operating Expenses	9,574	10,000	10,000
Total - Cheerleaders (16290):	<u>22,606</u>	<u>21,800</u>	<u>21,800</u>
Buccaneer Spirit Dance Team (16300)			
Operating Expenses	8,421	10,000	10,000
Total - Buccaneer Spirit Dance Team (16300):	<u>8,421</u>	<u>10,000</u>	<u>10,000</u>
Living Learning Community (21032)			
Salaries - Supporting	125	0	2,000
Employee Benefits	10	0	0
Travel	557	1,000	2,000
Operating Expenses	9,226	9,000	16,000
Total - Living Learning Community (21032):	<u>9,918</u>	<u>10,000</u>	<u>20,000</u>
Music Activities (21502)			
Travel	17,185	43,000	43,000
Operating Expenses	5,547	0	1,550
Total - Music Activities (21502):	<u>22,732</u>	<u>43,000</u>	<u>44,550</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Buccaneer Brass (21510)			
Operating Expenses	18,756	18,830	18,830
Total - Buccaneer Brass (21510):	<u>18,756</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)			
Travel	0	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	109,500	109,500	111,690
Salaries - Supporting	38,406	36,420	49,830
Employee Benefits	44,662	44,580	44,580
Travel	853	50,000	20,600
Operating Expenses	350,279	149,000	321,450
Capital Outlay	30,678	0	0
Department Revenues	3,172	0	0
Total - Marching Band (21512):	<u>577,550</u>	<u>395,500</u>	<u>548,150</u>
ROTC (22410)			
Travel	1,567	1,700	1,700
Operating Expenses	6,179	6,280	6,300
Department Revenues	178	0	0
Total - ROTC (22410):	<u>7,924</u>	<u>7,980</u>	<u>8,000</u>

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Child Care Services (23155)			
Salaries - Supporting	19,137	105,000	30,680
Salaries - Students	9,539	0	0
Salaries - Professional	38,773	0	44,220
Employee Benefits	24,984	20,000	20,000
Travel	581	0	1,450
Operating Expenses	5,519	0	28,900
Department Revenues	21,229	0	0
Total - Child Care Services (23155):	119,762	125,000	125,250
Kingsport Student Center (25041)			
Operating Expenses	5,197	5,420	5,420
Total - Kingsport Student Center (25041):	5,197	5,420	5,420
Learning Services (25050)			
Salaries - Administrative	36,366	34,000	35,000
Salaries - Academic	4,606	0	0
Salaries - Supporting	69,172	49,930	50,430
Salaries - Students	1,009	6,590	6,590
Salaries - Professional	93,324	102,400	104,410
Employee Benefits	57,078	63,550	64,210
Travel	0	500	1,370
Operating Expenses	8,839	9,980	9,110
Department Revenues	250	0	0
Total - Learning Services (25050):	270,644	266,950	271,120

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Vice Provost for Enrollment Serv (25500)			
Salaries - Administrative	130,463	130,460	133,010
Salaries - Supporting	33,323	32,900	33,530
Employee Benefits	50,130	51,070	51,070
Operating Expenses	0	1,500	1,500
Total - Vice Provost for Enrollment Serv (25500):	<u>213,916</u>	<u>215,930</u>	<u>219,110</u>
Enrollment Admissions Contract (25501)			
Operating Expenses	481,226	0	507,070
Total - Enrollment Admissions Contract (25501):	<u>481,226</u>	<u>0</u>	<u>507,070</u>
Office of Admissions (25510)			
Salaries - Administrative	97,248	97,350	99,430
Salaries - Supporting	251,588	270,660	274,290
Salaries - Students	3,466	3,600	3,600
Salaries - Professional	519,434	604,860	614,530
Employee Benefits	403,007	454,130	456,230
Travel	68,460	46,000	66,000
Operating Expenses	212,477	199,500	185,140
Department Revenues	11,750	0	0
Total - Office of Admissions (25510):	<u>1,567,430</u>	<u>1,676,100</u>	<u>1,699,220</u>
Office of Financial Aid (25520)			
Salaries - Administrative	74,883	115,490	38,400
Salaries - Supporting	245,946	270,080	275,110
Salaries - Students	6,228	4,800	4,800
Salaries - Professional	323,670	339,170	412,360
Employee Benefits	300,734	295,380	298,480
Travel	3,186	10,000	10,000
Operating Expenses	294,606	277,490	277,490
Department Revenues	163	0	0
Total - Office of Financial Aid (25520):	<u>1,249,416</u>	<u>1,312,410</u>	<u>1,316,640</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Scholarship Office (25521)			
Salaries - Administrative	6,200	6,200	6,400
Salaries - Supporting	23,445	27,290	27,790
Salaries - Students	141	700	700
Salaries - Professional	106,170	106,260	108,270
Employee Benefits	55,041	56,070	56,070
Travel	439	2,000	2,000
Operating Expenses	19,661	20,630	20,630
Department Revenues	16	0	0
Total - Scholarship Office (25521):	<u>211,113</u>	<u>219,150</u>	<u>221,860</u>
Registrar (25540)			
Salaries - Administrative	94,043	103,250	105,270
Salaries - Supporting	273,295	308,620	314,490
Salaries - Students	6	2,500	2,500
Salaries - Professional	283,652	287,250	292,910
Employee Benefits	280,615	264,110	267,960
Travel	20,418	4,000	4,000
Operating Expenses	56,152	63,990	64,070
Department Revenues	2,305	0	0
Total - Registrar (25540):	<u>1,010,486</u>	<u>1,033,720</u>	<u>1,051,200</u>
Catalogue (25541)			
Operating Expenses	15,107	17,960	17,960
Total - Catalogue (25541):	<u>15,107</u>	<u>17,960</u>	<u>17,960</u>

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Veterans Affairs (25546)			
Salaries - Supporting	23,743	29,710	30,210
Salaries - Professional	77,103	77,140	78,690
Employee Benefits	20,668	50,770	50,770
Travel	6,832	3,000	3,000
Operating Expenses	7,011	5,630	5,550
Department Revenues	188	0	0
<b>Total - Veterans Affairs (25546):</b>	<b>135,545</b>	<b>166,250</b>	<b>168,220</b>
Veterans Marketing and Promotion (25548)			
Travel	0	0	5,000
Operating Expenses	0	0	142,750
<b>Total - Veterans Marketing and Promotion (25548):</b>	<b>0</b>	<b>0</b>	<b>147,750</b>
Tech Systems for Enrollment Serv (25590)			
Salaries - Supporting	1,870	0	4,000
Salaries - Professional	53,378	53,480	54,520
Employee Benefits	16,909	10,380	10,380
Operating Expenses	50	270	270
<b>Total - Tech Systems for Enrollment Serv (25590):</b>	<b>72,207</b>	<b>64,130</b>	<b>69,170</b>
Library Copying (26011)			
Operating Expenses	-2,532	20,000	20,000
Department Revenues	-1,053	-20,000	-20,000
<b>Total - Library Copying (26011):</b>	<b>-3,585</b>	<b>0</b>	<b>0</b>

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Sherrod Library Student Activity (26031)			
Salaries - Academic	62,000	62,000	70,400
Operating Expenses	148,651	135,140	76,740
<b>Total - Sherrod Library Student Activity (26031):</b>	<b>210,651</b>	<b>197,140</b>	<b>147,140</b>
Testing Services (28520)			
Salaries - Administrative	47,400	49,400	50,800
Salaries - Supporting	35,205	21,210	21,710
Salaries - Students	38	0	0
Salaries - Professional	24,425	33,760	34,440
Employee Benefits	21,197	28,600	28,750
Travel	0	500	1,650
Operating Expenses	5,721	6,640	5,490
Department Revenues	187	0	0
<b>Total - Testing Services (28520):</b>	<b>134,173</b>	<b>140,110</b>	<b>142,840</b>
Compass Testing (28530)			
Operating Expenses	2,602	3,200	3,200
<b>Total - Compass Testing (28530):</b>	<b>2,602</b>	<b>3,200</b>	<b>3,200</b>
Student Health Clinic (35030)			
Salaries - Academic	25,326	29,900	17,880
Salaries - Supporting	146,723	172,620	156,660
Salaries - Students	0	1,200	1,200
Salaries - Professional	265,918	311,010	353,570
Employee Benefits	140,372	162,500	162,670
Travel	6,345	4,500	4,500
Operating Expenses	107,409	122,880	122,880
Department Revenues	-91,195	-110,000	-110,000
<b>Total - Student Health Clinic (35030):</b>	<b>600,898</b>	<b>694,610</b>	<b>709,360</b>



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Prospective Student Meals (40041)			
Operating Expenses	270	10,000	10,000
Total - Prospective Student Meals (40041):	<u>270</u>	<u>10,000</u>	<u>10,000</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	45,000	20,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>55,000</u>	<u>30,000</u>
Student Services Adm (50700)			
Salaries - Administrative	164,519	170,820	258,760
Salaries - Supporting	87,053	81,690	93,710
Salaries - Students	0	1,500	1,190
Salaries - Professional	116,751	122,930	61,090
Employee Benefits	126,151	130,830	135,970
Travel	25,198	8,490	25,490
Operating Expenses	139,763	55,880	102,101
Department Revenues	742	0	0
Total - Student Services Adm (50700):	<u>660,177</u>	<u>572,140</u>	<u>678,311</u>
Orientation Services (50704)			
Salaries - Administrative	8,208	8,200	8,400
Salaries - Supporting	57,592	16,850	15,350
Salaries - Professional	46,025	46,130	47,040
Employee Benefits	11,100	9,070	9,070
Travel	1,530	3,200	3,200
Operating Expenses	105,116	132,120	133,620
Department Revenues	1,254	0	0
Total - Orientation Services (50704):	<u>230,825</u>	<u>215,570</u>	<u>216,680</u>

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Student Services Adm - GA (50705)			
Salaries - Administrative	0	0	11,100
Salaries - Supporting	0	0	1,200
Employee Benefits	0	0	100
Total - Student Services Adm - GA (50705):	0	0	12,400
University Center Adm (50710)			
Salaries - Administrative	31,944	91,210	17,200
Salaries - Supporting	144,490	129,270	144,150
Salaries - Students	5,015	6,000	3,750
Salaries - Professional	45,602	42,500	88,820
Employee Benefits	79,796	103,090	103,590
Travel	1,866	2,350	2,350
Operating Expenses	18,418	7,440	14,190
Department Revenues	245	0	0
Total - University Center Adm (50710):	327,376	381,860	374,050
SORC Administration (50713)			
Salaries - Professional	146,786	147,090	149,910
Employee Benefits	76,655	68,240	71,420
Total - SORC Administration (50713):	223,441	215,330	221,330
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Travel	300	0	0
Operating Expenses	52,570	52,440	52,440
Department Revenues	698	0	0
Total - Preview Program (50714):	53,568	55,360	55,360

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Welcome Week (50715)			
Travel	0	1,200	1,200
Operating Expenses	18,933	24,800	24,800
Department Revenues	62	0	0
Total - Welcome Week (50715):	<u>18,995</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	8,700	11,700	11,700
Employee Benefits	1,302	0	0
Total - Undergraduate Student Success (50716):	<u>10,002</u>	<u>11,700</u>	<u>11,700</u>
The University Center (50717)			
Salaries - Supporting	0	0	18,840
Employee Benefits	0	0	11,900
Total - The University Center (50717):	<u>0</u>	<u>0</u>	<u>30,740</u>
CAPS Administration (50730)			
Salaries - Supporting	28,717	28,550	29,100
Salaries - Students	0	1,200	1,200
Salaries - Professional	103,388	103,050	105,020
Employee Benefits	65,984	68,730	68,730
Total - CAPS Administration (50730):	<u>198,089</u>	<u>201,530</u>	<u>204,050</u>

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Comm Engagement Learning Leadership (50740)			
Salaries - Administrative	12,400	12,400	12,800
Salaries - Supporting	1,504	0	1,500
Employee Benefits	117	0	0
Travel	88	0	500
Operating Expenses	2,555	4,500	2,500
<b>Total - Comm Engagement Learning Leadership (50740):</b>	<b>16,664</b>	<b>16,900</b>	<b>17,300</b>
Disability Services (50750)			
Salaries - Administrative	20,000	18,600	19,200
Salaries - Academic	1,495	0	0
Salaries - Supporting	126,478	133,170	135,540
Salaries - Students	956	1,200	1,200
Salaries - Professional	83,269	108,850	93,180
Employee Benefits	108,551	119,540	120,200
Travel	2,781	500	500
Operating Expenses	9,746	11,100	11,100
<b>Total - Disability Services (50750):</b>	<b>353,276</b>	<b>392,960</b>	<b>380,920</b>
Disability Services Access (50751)			
Salaries - Supporting	25,763	82,830	82,830
Employee Benefits	1,797	6,050	6,050
Operating Expenses	29,842	8,870	8,870
Department Revenues	125	0	0
<b>Total - Disability Services Access (50751):</b>	<b>57,527</b>	<b>97,750</b>	<b>97,750</b>

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Counseling Center (50760)			
Salaries - Supporting	48,393	49,920	50,940
Salaries - Professional	248,072	305,820	303,110
Employee Benefits	120,187	136,400	136,940
Travel	2,262	3,000	3,000
Operating Expenses	33,138	33,470	33,470
Department Revenues	-788	0	0
<b>Total - Counseling Center (50760):</b>	<b>451,264</b>	<b>528,610</b>	<b>527,460</b>
Alcohol Education Program (50761)			
Salaries - Academic	6,200	6,200	6,200
Operating Expenses	6,056	5,330	5,330
Department Revenues	35	0	0
<b>Total - Alcohol Education Program (50761):</b>	<b>12,291</b>	<b>11,530</b>	<b>11,530</b>
Assault Program Counseling (50762)			
Salaries - Academic	6,200	6,200	6,200
Operating Expenses	4,109	3,800	4,550
Department Revenues	100	0	0
<b>Total - Assault Program Counseling (50762):</b>	<b>10,409</b>	<b>10,000</b>	<b>10,750</b>
Suicide Prevention (50763)			
Salaries - Academic	12,400	6,200	6,200
Travel	305	0	0
Operating Expenses	4,617	10,830	10,830
Department Revenues	100	0	0
<b>Total - Suicide Prevention (50763):</b>	<b>17,422</b>	<b>17,030</b>	<b>17,030</b>

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Counseling Center Programming (50764)			
Salaries - Supporting	445	0	0
Employee Benefits	35	0	0
Operating Expenses	13,661	11,530	25,950
Total - Counseling Center Programming (50764):	<u>14,141</u>	<u>11,530</u>	<u>25,950</u>
University Career Services (50770)			
Salaries - Administrative	20,100	20,000	0
Salaries - Supporting	54,014	53,860	54,920
Salaries - Professional	116,950	117,160	119,440
Employee Benefits	83,906	84,930	84,930
Travel	1,465	480	480
Operating Expenses	23,568	23,750	24,380
Department Revenues	292	0	0
Total - University Career Services (50770):	<u>300,295</u>	<u>300,180</u>	<u>284,150</u>
University Career Services - GA (50771)			
Salaries - Administrative	0	0	20,000
Total - University Career Services - GA (50771):	<u>0</u>	<u>0</u>	<u>20,000</u>
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	0	0	17,400
Total - Advisement Resource Career Ctr - GA (50772):	<u>0</u>	<u>0</u>	<u>17,400</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Residence Hall Association (50784)			
Travel	1,085	1,500	1,500
Operating Expenses	8,708	16,500	16,500
Total - Residence Hall Association (50784):	<u>9,793</u>	<u>18,000</u>	<u>18,000</u>
Student Activities Other (50900)			
Salaries - Administrative	28,767	12,400	12,400
Salaries - Academic	15,167	0	0
Salaries - Supporting	16,254	0	0
Salaries - Professional	1,250	0	0
Employee Benefits	2,365	0	0
Travel	7,804	0	6,000
Operating Expenses	76,868	165,670	349,590
Department Revenues	7,971	0	0
Total - Student Activities Other (50900):	<u>156,446</u>	<u>178,070</u>	<u>367,990</u>
Student Government Association (50901)			
Salaries - Supporting	22,097	23,630	23,630
Employee Benefits	117	60	150
Travel	2,975	2,900	3,500
Operating Expenses	8,901	15,610	14,920
Department Revenues	1,110	0	0
Total - Student Government Association (50901):	<u>35,200</u>	<u>42,200</u>	<u>42,200</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Debit Card Operation (50902)			
Salaries - Supporting	92,483	80,780	81,920
Salaries - Students	3,302	4,800	4,800
Salaries - Professional	51,366	70,590	71,950
Employee Benefits	66,575	71,440	71,440
Travel	3,596	6,000	6,000
Operating Expenses	116,442	112,390	111,331
Department Revenues	-64,006	-70,000	-70,000
Total - Debit Card Operation (50902):	<u>269,758</u>	<u>276,000</u>	<u>277,441</u>
Student Newspaper (50903)			
Salaries - Supporting	20,569	20,430	20,930
Salaries - Professional	16,318	16,320	16,650
Employee Benefits	24,659	10,140	11,200
Travel	0	3,400	3,400
Operating Expenses	64,752	68,980	68,980
Department Revenues	-9,349	-13,220	-13,220
Total - Student Newspaper (50903):	<u>116,949</u>	<u>106,050</u>	<u>107,940</u>
Campus Recreation (50904)			
Salaries - Administrative	33,159	37,700	37,700
Salaries - Supporting	12,662	12,580	12,820
Salaries - Professional	103,965	104,160	106,210
Employee Benefits	41,182	42,230	42,230
Travel	6,086	17,850	17,850
Operating Expenses	30,618	35,170	51,061
Department Revenues	8,017	0	0
Total - Campus Recreation (50904):	<u>235,689</u>	<u>249,690</u>	<u>267,871</u>



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	Actual 2015-16	July 2016-17	October 2016-17
Volunteer ETSU (50906)			
Salaries - Administrative	10,850	6,200	6,200
Salaries - Supporting	233	0	0
Employee Benefits	17	0	0
Travel	2,477	1,000	1,000
Operating Expenses	6,274	16,800	16,800
Department Revenues	20	0	0
<b>Total - Volunteer ETSU (50906):</b>	<b>19,871</b>	<b>24,000</b>	<b>24,000</b>
Director Student Activities (50907)			
Salaries - Supporting	1,220	0	0
Travel	0	1,480	1,480
Operating Expenses	5,534	6,420	8,490
Department Revenues	157	0	0
<b>Total - Director Student Activities (50907):</b>	<b>6,911</b>	<b>7,900</b>	<b>9,970</b>
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	34,985	25,240	25,740
Salaries - Students	344	0	0
Employee Benefits	14,269	19,130	19,130
Operating Expenses	10,965	16,080	16,770
Department Revenues	221	0	0
<b>Total - Student Org. Resource Ctr. (50908):</b>	<b>60,784</b>	<b>60,450</b>	<b>61,640</b>

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	Actual 2015-16	July 2016-17	October 2016-17
Office Serv. Learn (50909)			
Salaries - Administrative	6,200	6,200	6,200
Salaries - Supporting	1,281	0	1,500
Employee Benefits	42	0	0
Travel	693	0	1,000
Operating Expenses	4,214	6,600	4,100
Total - Office Serv. Learn (50909):	12,430	12,800	12,800
Buctainment (50910)			
Salaries - Administrative	6,200	10,300	10,300
Salaries - Supporting	6,272	5,700	5,700
Employee Benefits	162	0	0
Travel	3,023	2,500	2,500
Operating Expenses	103,064	114,500	118,020
Department Revenues	-1,000	0	0
Total - Buctainment (50910):	117,721	133,000	136,520
Adult, Commuter and Transfer Svs (50911)			
Salaries - Administrative	9,300	6,200	6,200
Salaries - Supporting	9,837	11,390	11,390
Salaries - Professional	0	1,620	1,650
Employee Benefits	712	1,000	1,000
Travel	4,384	1,750	3,750
Operating Expenses	20,691	26,650	25,650
Department Revenues	2,329	0	0
Total - Adult, Commuter and Transfer Svs (50911):	47,253	48,610	49,640

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	Actual 2015-16	July 2016-17	October 2016-17
Black Affairs Assoc. (50912)			
Travel	2,206	1,000	1,000
Operating Expenses	14,081	14,500	14,500
Department Revenues	150	0	0
Total - Black Affairs Assoc. (50912):	<u>16,437</u>	<u>15,500</u>	<u>15,500</u>
Multicultural Affairs (50913)			
Salaries - Supporting	11,602	8,500	9,500
Employee Benefits	901	1,000	1,000
Travel	682	1,000	2,000
Operating Expenses	13,617	14,500	12,500
Department Revenues	1,864	0	0
Total - Multicultural Affairs (50913):	<u>28,666</u>	<u>25,000</u>	<u>25,000</u>
Diversity Events Com (50914)			
Operating Expenses	0	10,000	10,000
Total - Diversity Events Com (50914):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Grad Prof Student Assoc. (50915)			
Travel	12,271	5,000	5,000
Operating Expenses	463	10,000	10,000
Total - Grad Prof Student Assoc. (50915):	<u>12,734</u>	<u>15,000</u>	<u>15,000</u>

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Gospel Ensemble (50916)			
Salaries - Supporting	1,335	1,750	1,750
Travel	508	4,500	4,500
Operating Expenses	11,867	8,250	8,250
Department Revenues	20	0	0
<b>Total - Gospel Ensemble (50916):</b>	<b>13,730</b>	<b>14,500</b>	<b>14,500</b>
Fraternity and Sorority Life and Co (50917)			
Salaries - Administrative	12,400	15,500	15,500
Salaries - Professional	0	43,380	44,250
Employee Benefits	110	10,000	10,000
Travel	1,823	1,000	1,000
Operating Expenses	9,367	17,500	17,500
Department Revenues	84	0	0
<b>Total - Fraternity and Sorority Life and Co (50917):</b>	<b>23,784</b>	<b>87,380</b>	<b>88,250</b>
Resicom (50918)			
Operating Expenses	0	520	520
<b>Total - Resicom (50918):</b>	<b>0</b>	<b>520</b>	<b>520</b>
America Reads Challenge (50919)			
Salaries - Supporting	2,005	0	1,500
Salaries - Students	0	0	90
Employee Benefits	156	0	0
Travel	440	1,000	1,000
Operating Expenses	2,361	4,080	2,490
<b>Total - America Reads Challenge (50919):</b>	<b>4,962</b>	<b>5,080</b>	<b>5,080</b>

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	Actual 2015-16	July 2016-17	October 2016-17
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-288,280
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-288,280</u>
ETSU Counseling Center (50923)			
Salaries - Supporting	8,613	8,230	8,230
Salaries - Professional	42,474	45,730	46,630
Employee Benefits	17,360	17,500	17,500
Operating Expenses	3,330	0	0
Total - ETSU Counseling Center (50923):	<u>71,777</u>	<u>71,460</u>	<u>72,360</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	10,279	12,000	12,000
Employee Benefits	37	0	0
Operating Expenses	3,697	4,200	4,200
Department Revenues	563	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>14,576</u>	<u>16,200</u>	<u>16,200</u>
H.E.R.O.E.S. (50926)			
Operating Expenses	0	7,000	7,000
Total - H.E.R.O.E.S. (50926):	<u>0</u>	<u>7,000</u>	<u>7,000</u>

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SANE Sexual Assault Nurse Examiner (50927)			
Operating Expenses	0	2,500	2,500
Total - SANE Sexual Assault Nurse Examiner (50927):	<u>0</u>	<u>2,500</u>	<u>2,500</u>
SNPhA Student National Pharmaceutic (50928)			
Operating Expenses	0	11,000	11,000
Total - SNPhA Student National Pharmaceutic (50928):	<u>0</u>	<u>11,000</u>	<u>11,000</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	16,330	0
Salaries - Academic	0	2,480	0
Salaries - Supporting	0	31,070	0
Salaries - Students	43,653	51,740	51,740
Salaries - Professional	0	132,860	0
Employee Benefits	666,777	843,650	840,140
Travel	17,761	0	0
Operating Expenses	-74,902	-89,880	-222,700
Department Revenues	875,472	893,510	932,960
Total - Common Expense Accounts (70000):	<u>1,528,761</u>	<u>1,881,760</u>	<u>1,602,140</u>
 Total - Student Services (400):			
Salaries - Administrative	1,363,550	1,430,610	1,388,570
Salaries - Academic	242,894	274,480	270,570
Salaries - Supporting	2,213,960	2,433,370	2,453,720
Salaries - Students	74,067	85,830	83,360
Salaries - Professional	6,998,923	7,246,130	7,189,190
Employee Benefits	4,696,555	5,049,160	5,119,240
Travel	1,413,394	1,508,230	1,599,180
Operating Expenses	8,973,236	8,796,410	9,326,763
Capital Outlay	187,062	0	0
Department Revenues	836,018	680,290	719,740
 Total	<u>26,999,659</u>	<u>27,504,510</u>	<u>28,150,333</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Student Services (40):			
Salaries - Administrative	1,363,550	1,430,610	1,388,570
Salaries - Academic	242,894	274,480	270,570
Salaries - Supporting	2,213,960	2,433,370	2,453,720
Salaries - Students	74,067	85,830	83,360
Salaries - Professional	6,998,923	7,246,130	7,189,190
Employee Benefits	4,696,555	5,049,160	5,119,240
Travel	1,413,394	1,508,230	1,599,180
Operating Expense	8,973,236	8,796,410	9,326,763
Capital Outlay	187,062	0	0
Department Revenues	836,018	680,290	719,740
Total	<u>26,999,659</u>	<u>27,504,510</u>	<u>28,150,333</u>
Institutional Support (45)			
Institutional Support (450)			
Office of the President (11000)			
Salaries - Administrative	404,412	378,800	380,060
Salaries - Professional	117,920	141,410	144,700
Employee Benefits	117,904	138,040	139,400
Travel	15,495	17,220	17,220
Operating Expenses	10,428	27,350	26,020
Department Revenues	16	0	0
Total - Office of the President (11000):	<u>666,175</u>	<u>702,820</u>	<u>707,400</u>

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WOW Program (11010)			
Operating Expenses	1,887	2,500	2,770
Total - WOW Program (11010):	<u>1,887</u>	<u>2,500</u>	<u>2,770</u>
External Operations (11020)			
Salaries - Administrative	124,151	123,760	126,220
Salaries - Supporting	2,940	0	0
Salaries - Professional	93,663	93,860	95,690
Employee Benefits	65,168	68,730	68,730
Travel	16,753	0	5,000
Operating Expenses	72,739	27,500	62,500
Department Revenues	2,627	0	0
Total - External Operations (11020):	<u>378,041</u>	<u>313,850</u>	<u>358,140</u>
Office of University Relations (12000)			
Salaries - Administrative	103,700	103,800	105,840
Salaries - Supporting	92,507	91,490	95,700
Salaries - Students	0	2,400	2,400
Salaries - Professional	315,738	319,160	359,640
Employee Benefits	184,891	181,690	197,620
Travel	2,397	2,000	5,000
Operating Expenses	50,290	43,740	58,350
Capital Outlay	0	5,260	4,860
Department Revenues	504	0	0
Total - Office of University Relations (12000):	<u>750,027</u>	<u>749,540</u>	<u>829,410</u>



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Photo Lab (12020)			
Salaries - Supporting	140,359	126,250	123,220
Salaries - Students	0	1,200	1,200
Salaries - Professional	35,605	44,280	45,150
Employee Benefits	76,156	80,440	81,670
Travel	469	430	430
Operating Expenses	10,795	12,040	12,040
Capital Outlay	0	4,050	2,820
<b>Total - Photo Lab (12020):</b>	<b>263,384</b>	<b>268,690</b>	<b>266,530</b>
Presidents Pride (12040)			
Operating Expenses	902	5,000	5,000
<b>Total - Presidents Pride (12040):</b>	<b>902</b>	<b>5,000</b>	<b>5,000</b>
University Relations Advertis (12050)			
Salaries - Supporting	1,094	0	0
Travel	1,503	0	0
Operating Expenses	32,768	30,760	111,880
Department Revenues	-3,130	0	0
<b>Total - University Relations Advertis (12050):</b>	<b>32,235</b>	<b>30,760</b>	<b>111,880</b>
University Relations Marketing (12055)			
Salaries - Supporting	2,470	0	0
Employee Benefits	193	0	0
Travel	195	0	0
Operating Expenses	81,150	222,750	39,250
<b>Total - University Relations Marketing (12055):</b>	<b>84,008</b>	<b>222,750</b>	<b>39,250</b>

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University Publications (12056)			
Operating Expenses	109,527	90,000	87,500
Total - University Publications (12056):	<u>109,527</u>	<u>90,000</u>	<u>87,500</u>
University Marketing (12080)			
Operating Expenses	53,700	0	0
Total - University Marketing (12080):	<u>53,700</u>	<u>0</u>	<u>0</u>
Office of Public Affairs (13000)			
Salaries - Administrative	6,200	200	6,400
Salaries - Academic	0	6,000	0
Salaries - Professional	8,219	8,790	16,980
Employee Benefits	5,198	4,510	4,510
Travel	0	1,500	1,500
Operating Expenses	2,540	3,120	700
Department Revenues	-6,000	0	-6,200
Total - Office of Public Affairs (13000):	<u>16,157</u>	<u>24,120</u>	<u>23,890</u>
Other General Instit Expense (14010)			
Salaries - Academic	7,913	6,300	6,300
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,528	1,600	1,600
Travel	5,414	3,000	3,450
Operating Expenses	44,018	50,220	70,460
Total - Other General Instit Expense (14010):	<u>58,873</u>	<u>62,290</u>	<u>82,980</u>

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Entertainment of Guests (14020)			
Travel	25	0	150
Operating Expenses	16,916	44,390	44,240
Department Revenues	23	0	0
Total - Entertainment of Guests (14020):	<u>16,964</u>	<u>44,390</u>	<u>44,390</u>
ETSU Ceremonies (14030)			
Operating Expenses	1,745	10,100	10,100
Department Revenues	8,000	0	0
Total - ETSU Ceremonies (14030):	<u>9,745</u>	<u>10,100</u>	<u>10,100</u>
Womens Resource Center (14040)			
Salaries - Supporting	22,791	22,280	22,780
Salaries - Professional	51,211	51,210	52,170
Employee Benefits	30,804	31,210	31,300
Travel	655	1,000	1,000
Operating Expenses	7,625	8,500	8,000
Department Revenues	12	0	0
Total - Womens Resource Center (14040):	<u>113,098</u>	<u>114,200</u>	<u>115,250</u>
Office of Equity Diversity (15000)			
Salaries - Supporting	45,439	39,120	39,880
Salaries - Professional	43,992	44,280	45,150
Employee Benefits	45,558	40,260	40,260
Travel	703	1,500	1,500
Operating Expenses	9,056	22,210	22,210
Department Revenues	101	0	0
Total - Office of Equity Diversity (15000):	<u>144,849</u>	<u>147,370</u>	<u>149,000</u>

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Affirmative Action (15010)			
Salaries - Administrative	108,324	108,420	110,530
Employee Benefits	26,271	26,660	26,660
Travel	1,119	970	970
Operating Expenses	4,107	4,330	4,330
Total - Affirmative Action (15010):	<u>139,821</u>	<u>140,380</u>	<u>142,490</u>
Black Staff Development IIID (15040)			
Travel	4,618	3,000	3,000
Operating Expenses	0	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>4,618</u>	<u>7,000</u>	<u>7,000</u>
Athletic Development (16270)			
Salaries - Administrative	6,200	12,400	6,400
Salaries - Supporting	781	0	0
Salaries - Professional	91,895	92,000	93,710
Employee Benefits	45,357	46,360	39,030
Travel	3,655	6,000	3,000
Operating Expenses	43,854	43,750	44,920
Department Revenues	779	0	0
Total - Athletic Development (16270):	<u>192,521</u>	<u>200,510</u>	<u>187,060</u>
Office of Internal Audit (17000)			
Salaries - Administrative	85,080	85,180	86,840
Salaries - Professional	141,749	143,950	146,770
Employee Benefits	110,376	106,020	106,250
Travel	5,812	4,750	4,750
Operating Expenses	7,899	10,790	10,790
Total - Office of Internal Audit (17000):	<u>350,916</u>	<u>350,690</u>	<u>355,400</u>

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Office of University Counsel (18000)			
Salaries - Administrative	91,238	91,300	93,110
Salaries - Supporting	18,042	18,090	21,640
Salaries - Students	1,476	1,200	1,200
Salaries - Professional	140,792	139,250	151,030
Employee Benefits	78,587	77,760	77,760
Travel	5,605	6,500	6,500
Operating Expenses	8,271	79,340	12,840
Total - Office of University Counsel (18000):	344,011	413,440	364,080
External Legal Service (18010)			
Operating Expenses	10,800	7,000	7,000
Total - External Legal Service (18010):	10,800	7,000	7,000
HIPAA Compliance and Security (18030)			
Salaries - Supporting	23,975	23,820	24,320
Salaries - Professional	66,300	66,300	67,630
Employee Benefits	38,652	38,800	38,800
Travel	101	2,000	2,000
Operating Expenses	5,969	4,300	4,300
Department Revenues	152	0	0
Total - HIPAA Compliance and Security (18030):	135,149	135,220	137,050
Univ Governance Trans FOCUS Act (18040)			
Operating Expenses	0	0	40,850
Total - Univ Governance Trans FOCUS Act (18040):	0	0	40,850

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<b>Government Relations (19000)</b>			
Salaries - Administrative	130,361	130,460	133,060
Salaries - Supporting	32,796	32,630	33,270
Employee Benefits	55,825	53,210	53,210
Travel	7,883	20,000	20,000
Operating Expenses	6,526	6,880	7,300
<b>Total - Government Relations (19000):</b>	<b>233,391</b>	<b>243,180</b>	<b>246,840</b>
<b>Provost VP Academic Affairs (20000)</b>			
Salaries - Administrative	524,236	529,950	538,810
Salaries - Supporting	42,729	55,060	56,190
Salaries - Students	2	0	0
Salaries - Professional	87,347	93,600	104,690
Employee Benefits	185,883	204,220	204,220
Travel	9,895	7,500	7,500
Operating Expenses	14,516	16,120	16,120
Department Revenues	38,180	0	0
<b>Total - Provost VP Academic Affairs (20000):</b>	<b>902,788</b>	<b>906,450</b>	<b>927,530</b>
<b>Faculty Senate (20040)</b>			
Salaries - Academic	19,200	19,200	19,200
Employee Benefits	3,897	4,150	4,150
Travel	1,031	7,690	7,690
Operating Expenses	1,935	1,830	1,960
<b>Total - Faculty Senate (20040):</b>	<b>26,063</b>	<b>32,870</b>	<b>33,000</b>

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	Actual 2015-16	July 2016-17	October 2016-17
Veterans Memorial (22420)			
Operating Expenses	1,618	4,730	4,730
Total - Veterans Memorial (22420):	<u>1,618</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Supporting	7,616	800	11,600
Employee Benefits	307	0	0
Operating Expenses	166,650	180,940	171,620
Department Revenues	1,115	0	0
Total - Graduation Expense (25542):	<u>175,688</u>	<u>181,740</u>	<u>183,220</u>
Enrollment and Recruitment (25570)			
Travel	430	0	0
Operating Expenses	95,500	115,360	128,610
Department Revenues	2,537	0	0
Total - Enrollment and Recruitment (25570):	<u>98,467</u>	<u>115,360</u>	<u>128,610</u>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	0	0	9,340
Travel	327	3,000	3,000
Operating Expenses	758	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>1,085</u>	<u>7,570</u>	<u>16,910</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Institutional Research (27000)			
Salaries - Administrative	56,884	105,300	107,400
Salaries - Academic	24,491	46,660	48,980
Salaries - Professional	262,670	255,460	260,420
Employee Benefits	130,503	152,050	152,710
Travel	4,621	2,100	3,000
Operating Expenses	29,327	12,470	11,570
Capital Outlay	12,677	0	0
Total - Institutional Research (27000):	521,173	574,040	584,080
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	230,293	338,770	362,560
Salaries - Supporting	19,269	17,510	17,840
Salaries - Professional	74,083	75,730	83,570
Employee Benefits	102,851	133,960	134,650
Travel	5,302	7,000	7,000
Operating Expenses	14,756	35,360	35,360
Department Revenues	1,213	0	0
Total - Vice Pres for Health Affairs (30000):	447,767	608,330	640,980
Univ Health Services Faculty Staff (35055)			
Operating Expenses	4,267	0	0
Department Revenues	-4,799	0	0
Total - Univ Health Services Faculty Staff (35055):	-532	0	0



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	Actual 2015-16	July 2016-17	October 2016-17
Vice President for Finance and Adm (40000)			
Salaries - Administrative	203,124	203,120	207,120
Salaries - Supporting	1,493	10,000	10,000
Salaries - Professional	38,129	40,000	41,100
Employee Benefits	68,601	65,780	66,440
Travel	7,738	6,970	6,970
Operating Expenses	7,042	6,180	6,180
Department Revenues	75	0	0
Total - Vice President for Finance and Adm (40000):	<u>326,202</u>	<u>332,050</u>	<u>337,810</u>
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>
VP Support Fund (40030)			
Operating Expenses	27,159	52,720	39,490
Total - VP Support Fund (40030):	<u>27,159</u>	<u>52,720</u>	<u>39,490</u>
TBR Shared DBA Charge (40035)			
Operating Expenses	17,437	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>

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	Actual 2015-16	July 2016-17	October 2016-17
<b>Office of Financial Services (40100)</b>			
Salaries - Administrative	289,174	283,280	288,870
Salaries - Academic	6,200	12,400	12,800
Salaries - Supporting	251,319	273,990	278,600
Salaries - Students	0	4,400	4,400
Salaries - Professional	855,503	894,190	911,320
Employee Benefits	619,572	636,110	637,690
Travel	6,455	2,810	10,810
Operating Expenses	119,592	113,440	107,520
Capital Outlay	6,851	0	0
Department Revenues	-95	0	0
<b>Total - Office of Financial Services (40100):</b>	<b>2,154,571</b>	<b>2,220,620</b>	<b>2,252,010</b>
<b>Procurement and Contract Services (40200)</b>			
Salaries - Administrative	100,339	100,440	102,400
Salaries - Supporting	235,167	250,070	256,420
Salaries - Professional	253,163	253,570	270,780
Employee Benefits	281,496	282,920	289,780
Travel	4,370	11,390	11,390
Operating Expenses	32,347	35,550	36,460
Department Revenues	69	0	0
<b>Total - Procurement and Contract Services (40200):</b>	<b>906,951</b>	<b>933,940</b>	<b>967,230</b>
<b>Emergency Preparedness (40210)</b>			
Salaries - Professional	49,399	49,400	50,390
Employee Benefits	24,114	28,500	28,500
Travel	1,634	3,000	3,000
Operating Expenses	0	2,000	2,000
<b>Total - Emergency Preparedness (40210):</b>	<b>75,147</b>	<b>82,900</b>	<b>83,890</b>

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Paper (40215)			
Operating Expenses	4,535	80,000	117,350
Department Revenues	-4,535	-80,000	-80,000
Total - Paper (40215):	<u>0</u>	<u>0</u>	<u>37,350</u>
Motor Vehicle Operations (40360)			
Salaries - Supporting	8,243	0	0
Employee Benefits	4,594	0	0
Operating Expenses	87,080	153,840	153,840
Department Revenues	110,000	0	0
Total - Motor Vehicle Operations (40360):	<u>209,917</u>	<u>153,840</u>	<u>153,840</u>
Motor Vehicle Operations Contra (40361)			
Travel	-175,893	-263,840	-153,840
Operating Expenses	-34,026	0	0
Total - Motor Vehicle Operations Contra (40361):	<u>-209,919</u>	<u>-263,840</u>	<u>-153,840</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	103,752	103,750	105,770
Salaries - Professional	83,188	100,020	101,960
Employee Benefits	80,389	91,510	91,510
Travel	1,324	3,000	3,000
Operating Expenses	3,052	12,120	12,120
Department Revenues	97	0	0
Total - Budget and Financial Planning (40400):	<u>271,802</u>	<u>310,400</u>	<u>314,360</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Unallocated Pool Accounts (40410)			
Travel	0	800	800
Operating Expenses	0	64,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>64,800</u>	<u>50,800</u>
Institutional Membership Fees (40420)			
Operating Expenses	321,145	295,780	295,780
Total - Institutional Membership Fees (40420):	<u>321,145</u>	<u>295,780</u>	<u>295,780</u>
Human Resources (50200)			
Salaries - Supporting	12,203	760	30,470
Salaries - Students	0	600	0
Salaries - Professional	224,028	224,400	228,820
Employee Benefits	92,826	82,300	101,130
Operating Expenses	26,209	26,430	26,460
Department Revenues	96	0	0
Total - Human Resources (50200):	<u>355,362</u>	<u>334,490</u>	<u>386,880</u>
Personnel (50203)			
Salaries - Administrative	0	0	6,450
Salaries - Supporting	130,446	140,510	149,930
Salaries - Students	0	600	0
Salaries - Professional	261,566	264,950	305,300
Employee Benefits	197,389	192,700	212,530
Travel	46	0	380
Operating Expenses	22,358	23,490	23,610
Department Revenues	664	0	0
Total - Personnel (50203):	<u>612,469</u>	<u>622,250</u>	<u>698,200</u>

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Immigration Costs Univ (50205)			
Salaries - Supporting	713	0	0
Salaries - Professional	2,521	2,520	2,780
Employee Benefits	1,078	1,070	1,070
Travel	8,318	2,500	2,500
Operating Expenses	3,735	1,450	5,500
Department Revenues	-3,350	0	0
Total - Immigration Costs Univ (50205):	<u>13,015</u>	<u>7,540</u>	<u>11,850</u>
Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	13,397	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>13,397</u>	<u>28,890</u>	<u>28,890</u>
Staff Development Center (50220)			
Salaries - Academic	0	10,200	10,400
Travel	742	3,000	3,000
Operating Expenses	10,109	8,900	8,900
Department Revenues	750	0	0
Total - Staff Development Center (50220):	<u>11,601</u>	<u>22,100</u>	<u>22,300</u>
Human Resources Background Check (50240)			
Operating Expenses	3,157	2,000	2,000
Department Revenues	-256	0	0
Total - Human Resources Background Check (50240):	<u>2,901</u>	<u>2,000</u>	<u>2,000</u>

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Infor Technology Comp Svcs (50300)			
Salaries - Administrative	185,560	246,740	200,270
Salaries - Academic	1,000	0	4,000
Salaries - Supporting	560,252	567,130	546,950
Salaries - Students	3,355	50,740	8,740
Salaries - Professional	1,419,685	1,723,720	1,699,820
Employee Benefits	936,306	1,043,570	1,044,200
Travel	13,955	15,770	15,770
Operating Expenses	366,332	149,190	346,740
Capital Outlay	57,502	18,000	0
Department Revenues	186,204	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>3,730,151</u>	<u>3,964,860</u>	<u>4,016,490</u>
Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,730,153	-3,964,860	-4,016,490
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,730,153</u>	<u>-3,964,860</u>	<u>-4,016,490</u>
ERP Operations (50305)			
Operating Expenses	1,171,834	1,028,860	1,200,390
Total - ERP Operations (50305):	<u>1,171,834</u>	<u>1,028,860</u>	<u>1,200,390</u>
ERP Operations Contra (50306)			
Department Revenues	-1,244,860	-1,028,860	-1,200,390
Total - ERP Operations Contra (50306):	<u>-1,244,860</u>	<u>-1,028,860</u>	<u>-1,200,390</u>

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	Actual 2015-16	July 2016-17	October 2016-17
E-Watch (50307)			
Operating Expenses	12,659	41,200	42,330
Total - E-Watch (50307):	<u>12,659</u>	<u>41,200</u>	<u>42,330</u>
Telecommunications (50310)			
Salaries - Supporting	49,961	70,500	67,300
Salaries - Students	0	6,000	4,000
Salaries - Professional	90,322	90,520	106,770
Employee Benefits	51,028	67,250	67,250
Travel	5,568	15,040	15,040
Operating Expenses	690,366	746,200	792,900
Capital Outlay	0	15,420	0
Department Revenues	20,025	0	0
Total - Telecommunications (50310):	<u>907,270</u>	<u>1,010,930</u>	<u>1,053,260</u>
Telecommunications Contra (50311)			
Operating Expenses	-907,268	-1,010,930	-1,053,260
Total - Telecommunications Contra (50311):	<u>-907,268</u>	<u>-1,010,930</u>	<u>-1,053,260</u>
PC Maintenance (50320)			
Operating Expenses	17,615	24,620	24,620
Total - PC Maintenance (50320):	<u>17,615</u>	<u>24,620</u>	<u>24,620</u>

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Staff Senate (50600)			
Operating Expenses	9,932	7,900	7,900
Department Revenues	57	0	0
Total - Staff Senate (50600):	9,989	7,900	7,900
Office of VP for Univ Adv (60000)			
Salaries - Administrative	170,575	193,800	197,680
Salaries - Professional	21,562	21,610	22,020
Employee Benefits	59,968	56,860	56,860
Travel	2,548	3,070	3,070
Operating Expenses	3,840	6,900	6,900
Total - Office of VP for Univ Adv (60000):	258,493	282,240	286,530
Alumni (61000)			
Salaries - Administrative	136,934	131,520	134,300
Salaries - Supporting	105,742	46,520	47,860
Salaries - Students	3,669	8,000	8,000
Salaries - Professional	88,613	88,810	90,530
Employee Benefits	96,395	99,040	100,670
Travel	7,274	7,100	7,100
Operating Expenses	102,685	143,070	145,690
Department Revenues	9,024	0	0
Total - Alumni (61000):	550,336	524,060	534,150



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University Advancement (62000)			
Salaries - Administrative	42,286	9,400	12,800
Salaries - Supporting	128,505	88,610	93,890
Salaries - Students	0	1,200	1,200
Salaries - Professional	423,409	731,230	748,180
Employee Benefits	214,693	351,520	352,030
Travel	13,943	29,980	29,980
Operating Expenses	243,592	256,130	243,270
Department Revenues	4,225	0	0
Total - University Advancement (62000):	1,070,653	1,468,070	1,481,350
Development Annual Fund (62010)			
Salaries - Administrative	1,688	12,400	20,090
Travel	473	610	610
Operating Expenses	30,167	78,000	88,710
Department Revenues	67,006	56,000	56,000
Total - Development Annual Fund (62010):	99,334	147,010	165,410
Common Expense Accounts (70000)			
Salaries - Administrative	0	52,900	0
Salaries - Supporting	0	33,050	0
Salaries - Students	5,135	5,940	5,940
Salaries - Professional	0	108,090	0
Employee Benefits	231,106	355,580	336,390
Travel	8,344	0	0
Operating Expenses	-115,509	-199,240	-563,480
Department Revenues	-1,748,248	-1,330,210	-1,295,460
Total - Common Expense Accounts (70000):	-1,619,172	-973,890	-1,516,610

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

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

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Central Org Revenue (72100)			
Operating Expenses	140	0	0
Total - Central Org Revenue (72100):	<u>140</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,159,719	3,400,900	3,388,190
Salaries - Academic	58,804	100,760	101,680
Salaries - Supporting	1,985,256	1,961,770	1,981,940
Salaries - Students	13,637	82,280	37,080
Salaries - Professional	5,366,675	6,184,170	6,278,700
Employee Benefits	4,293,538	4,766,340	4,810,540
Travel	847	-61,640	63,240
Operating Expenses	4,631,234	5,449,040	5,469,930
Capital Outlay	77,030	42,730	7,680
Department Revenues	-6,364,636	-6,268,030	-6,463,570
Total	<u>13,222,104</u>	<u>15,658,320</u>	<u>15,675,410</u>
Total - Institutional Support (45):			
Salaries - Administrative	3,159,719	3,400,900	3,388,190
Salaries - Academic	58,804	100,760	101,680
Salaries - Supporting	1,985,256	1,961,770	1,981,940
Salaries - Students	13,637	82,280	37,080
Salaries - Professional	5,366,675	6,184,170	6,278,700
Employee Benefits	4,293,538	4,766,340	4,810,540
Travel	847	-61,640	63,240
Operating Expense	4,631,234	5,449,040	5,469,930
Capital Outlay	77,030	42,730	7,680
Department Revenues	-6,364,636	-6,268,030	-6,463,570
Total	<u>13,222,104</u>	<u>15,658,320</u>	<u>15,675,410</u>
Physical Plant (50)			
Physical Plant (500)			

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<b>Turf Management (16301)</b>			
Operating Expenses	4,517	0	0
Capital Outlay	6,989	0	0
Department Revenues	-100	0	0
<b>Total - Turf Management (16301):</b>	<b>11,406</b>	<b>0</b>	<b>0</b>
<b>Physical Plant (40300)</b>			
Salaries - Administrative	235,252	241,450	246,100
Salaries - Supporting	147,841	157,020	160,260
Salaries - Students	0	1,200	1,200
Salaries - Professional	384,413	474,220	483,530
Employee Benefits	318,351	374,190	377,370
Travel	14,582	20,000	20,000
Operating Expenses	41,259	23,130	81,180
Department Revenues	9	0	0
<b>Total - Physical Plant (40300):</b>	<b>1,141,707</b>	<b>1,291,210</b>	<b>1,369,640</b>
<b>Plant Maintenance and Repairs (40310)</b>			
Salaries - Supporting	985,574	1,138,120	1,157,740
Salaries - Professional	51,790	122,220	124,620
Employee Benefits	622,560	664,030	666,140
Travel	50	0	0
Operating Expenses	1,473,398	1,067,050	1,236,520
Capital Outlay	13,870	0	0
Department Revenues	-9,631	0	0
<b>Total - Plant Maintenance and Repairs (40310):</b>	<b>3,137,611</b>	<b>2,991,420</b>	<b>3,185,020</b>

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Plant Maint Repairs Housing (40312)			
Salaries - Supporting	163,883	144,470	147,250
Employee Benefits	102,473	90,380	90,860
Travel	688	5,000	5,000
Operating Expenses	239,199	273,350	276,720
Capital Outlay	8,394	0	0
Department Revenues	45,324	0	0
Total - Plant Maint Repairs Housing (40312):	559,961	513,200	519,830
Physical Plant Work Orders (40313)			
Operating Expenses	835,009	492,500	528,420
Capital Outlay	3,823	0	0
Total - Physical Plant Work Orders (40313):	838,832	492,500	528,420
Physical Plant Deptl Allocations (40314)			
Operating Expenses	5,822	0	0
Department Revenues	-844,479	-592,500	-592,500
Total - Physical Plant Deptl Allocations (40314):	-838,657	-592,500	-592,500
Kingsport Commons Facility (40315)			
Operating Expenses	64,038	69,860	69,860
Total - Kingsport Commons Facility (40315):	64,038	69,860	69,860

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Custodial Services (40320)			
Salaries - Supporting	1,788,598	1,834,930	1,894,500
Salaries - Professional	60,098	59,960	61,150
Employee Benefits	1,035,993	1,104,660	1,106,340
Operating Expenses	238,641	204,670	204,670
Capital Outlay	5,705	0	0
Department Revenues	66	0	0
<b>Total - Custodial Services (40320):</b>	<b>3,129,101</b>	<b>3,204,220</b>	<b>3,266,660</b>
Custodial Services Housing (40321)			
Salaries - Supporting	347,779	352,820	361,160
Employee Benefits	214,475	235,530	235,530
Operating Expenses	84,784	92,880	113,810
<b>Total - Custodial Services Housing (40321):</b>	<b>647,038</b>	<b>681,230</b>	<b>710,500</b>
Custodial Library SAAC (40322)			
Salaries - Supporting	28,615	40,400	41,400
Employee Benefits	11,141	26,040	25,040
Department Revenues	3	0	0
<b>Total - Custodial Library SAAC (40322):</b>	<b>39,759</b>	<b>66,440</b>	<b>66,440</b>
Power House Operations (40330)			
Salaries - Supporting	163,985	199,340	203,210
Salaries - Professional	58,974	59,070	60,220
Employee Benefits	123,749	157,330	157,330
Travel	25	0	0
Operating Expenses	238,898	176,600	205,600
<b>Total - Power House Operations (40330):</b>	<b>585,631</b>	<b>592,340</b>	<b>626,360</b>

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Utilities (40332)			
Operating Expenses	5,378,920	5,923,000	6,024,860
Total - Utilities (40332):	<u>5,378,920</u>	<u>5,923,000</u>	<u>6,024,860</u>
Maintenance of Grounds (40340)			
Salaries - Supporting	399,291	432,190	441,360
Salaries - Students	7	0	0
Salaries - Professional	52,616	52,700	53,720
Employee Benefits	220,179	249,820	250,850
Operating Expenses	241,618	134,560	134,560
Capital Outlay	60,768	0	0
Department Revenues	18	0	0
Total - Maintenance of Grounds (40340):	<u>974,497</u>	<u>869,270</u>	<u>880,490</u>
Practice Facility (40341)			
Salaries - Supporting	164,073	167,700	170,920
Salaries - Professional	52,867	54,390	55,450
Employee Benefits	81,796	112,750	112,750
Operating Expenses	93,734	89,330	89,430
Department Revenues	384	0	0
Total - Practice Facility (40341):	<u>392,854</u>	<u>424,170</u>	<u>428,550</u>
Horticulture Department (40342)			
Salaries - Supporting	53,621	79,150	80,690
Salaries - Professional	3,008	3,010	3,070
Employee Benefits	37,748	50,190	50,190
Travel	1,095	2,000	2,000
Operating Expenses	39,376	37,210	37,210
Capital Outlay	14,756	0	0
Total - Horticulture Department (40342):	<u>149,604</u>	<u>171,560</u>	<u>173,160</u>



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Valleybrook Operations (40345)			
Salaries - Supporting	51,950	51,260	52,380
Employee Benefits	38,900	40,860	40,860
Operating Expenses	325,974	373,730	422,940
Department Revenues	1,960	0	0
Total - Valleybrook Operations (40345):	<u>418,784</u>	<u>465,850</u>	<u>516,180</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	490	490
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>490</u>
E-Waste (40352)			
Operating Expenses	0	0	25,000
Total - E-Waste (40352):	<u>0</u>	<u>0</u>	<u>25,000</u>
Environmental Health and Safety (40355)			
Salaries - Supporting	35,237	4,080	4,130
Salaries - Professional	327,426	364,980	372,190
Employee Benefits	149,254	148,330	152,020
Travel	2,377	8,400	8,400
Operating Expenses	194,127	173,480	192,050
Department Revenues	10	0	0
Total - Environmental Health and Safety (40355):	<u>708,431</u>	<u>699,270</u>	<u>728,790</u>

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Recycling Task Force (40365)			
Salaries - Supporting	32,149	44,100	44,600
Employee Benefits	11,661	11,500	11,500
Travel	1,525	2,000	2,000
Operating Expenses	27,546	23,860	30,770
Department Revenues	-434	0	0
<b>Total - Recycling Task Force (40365):</b>	<b>72,447</b>	<b>81,460</b>	<b>88,870</b>
Sustainable Campus Fee (40367)			
Salaries - Administrative	8,200	0	0
Salaries - Supporting	4,180	0	0
Employee Benefits	160	0	0
Operating Expenses	87,069	178,500	363,450
Capital Outlay	7,467	0	15,000
Department Revenues	15,712	0	0
<b>Total - Sustainable Campus Fee (40367):</b>	<b>122,788</b>	<b>178,500</b>	<b>378,450</b>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	388,090	204,080
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>388,090</b>	<b>204,080</b>
Safety Security (50500)			
Salaries - Administrative	79,773	79,770	81,310
Salaries - Supporting	927,320	953,770	966,460
Salaries - Professional	61,066	61,170	62,330
Employee Benefits	470,415	466,530	468,970
Travel	11,003	26,650	26,650
Operating Expenses	84,070	54,540	54,540
Department Revenues	-155	0	0
<b>Total - Safety Security (50500):</b>	<b>1,633,492</b>	<b>1,642,430</b>	<b>1,660,260</b>

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Common Expense Accounts (70000)			
Salaries - Administrative	0	5,780	0
Salaries - Supporting	0	93,520	0
Salaries - Students	2,303	2,310	2,310
Salaries - Professional	0	20,910	0
Employee Benefits	48,852	171,330	156,900
Travel	261	0	0
Operating Expenses	142,689	96,690	-351,270
Department Revenues	-103,317	-499,080	-498,880
Total - Common Expense Accounts (70000):	<u>90,788</u>	<u>-108,540</u>	<u>-690,940</u>
Property Rental Insurance (70120)			
Operating Expenses	409,356	605,110	605,110
Total - Property Rental Insurance (70120):	<u>409,356</u>	<u>605,110</u>	<u>605,110</u>
Facilities Development (70125)			
Operating Expenses	161,100	161,100	161,100
Total - Facilities Development (70125):	<u>161,100</u>	<u>161,100</u>	<u>161,100</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,852,850	-1,852,850	-1,772,790
Total - Pro Rata Utilities (70130):	<u>-1,852,850</u>	<u>-1,852,850</u>	<u>-1,772,790</u>

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Pro Rata Cost Other (70135)			
Department Revenues	-1,858,170	-1,858,170	-1,998,700
Total - Pro Rata Cost Other (70135):	<u>-1,858,170</u>	<u>-1,858,170</u>	<u>-1,998,700</u>
Total - Physical Plant (500):			
Salaries - Administrative	323,225	327,000	327,410
Salaries - Supporting	5,294,096	5,692,870	5,726,060
Salaries - Students	2,310	3,510	3,510
Salaries - Professional	1,052,258	1,272,630	1,276,280
Employee Benefits	3,487,707	3,903,470	3,902,650
Travel	31,606	64,050	64,050
Operating Expenses	10,411,144	10,639,730	10,711,100
Capital Outlay	121,772	0	15,000
Department Revenues	-4,605,650	-4,802,600	-4,862,870
Total	<u>16,118,468</u>	<u>17,100,660</u>	<u>17,163,190</u>
Total - Physical Plant (50):			
Salaries - Administrative	323,225	327,000	327,410
Salaries - Supporting	5,294,096	5,692,870	5,726,060
Salaries - Students	2,310	3,510	3,510
Salaries - Professional	1,052,258	1,272,630	1,276,280
Employee Benefits	3,487,707	3,903,470	3,902,650
Travel	31,606	64,050	64,050
Operating Expense	10,411,144	10,639,730	10,711,100
Capital Outlay	121,772	0	15,000
Department Revenues	-4,605,650	-4,802,600	-4,862,870
Total	<u>16,118,468</u>	<u>17,100,660</u>	<u>17,163,190</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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Geier Consent Decree (15060)			
Operating Expenses	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	9,988	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>9,988</u>	<u>9,990</u>	<u>9,990</u>
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	40,362	25,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>40,362</u>	<u>25,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	23,761	25,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>23,761</u>	<u>25,000</u>	<u>50,000</u>
US Citizen Grad Stdt Out of State (24130)			
Operating Expenses	157,188	150,000	100,000
Total - US Citizen Grad Stdt Out of State (24130):	<u>157,188</u>	<u>150,000</u>	<u>100,000</u>

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Intl Grad Stdt Out of State (24135)			
Operating Expenses	46,320	50,000	50,000
Total - Intl Grad Stdt Out of State (24135):	<u>46,320</u>	<u>50,000</u>	<u>50,000</u>
US Citizen Grad Stdt Diversity (24140)			
Operating Expenses	0	10,000	10,000
Total - US Citizen Grad Stdt Diversity (24140):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Reconnect with ETSU Scholarship (25005)			
Operating Expenses	0	12,000	12,000
Total - Reconnect with ETSU Scholarship (25005):	<u>0</u>	<u>12,000</u>	<u>12,000</u>
Regional Schol. - Graduate Students (25511)			
Operating Expenses	150,544	190,000	50,000
Total - Regional Schol. - Graduate Students (25511):	<u>150,544</u>	<u>190,000</u>	<u>50,000</u>
Regional Schol. - Transfer Students (25512)			
Operating Expenses	150,444	150,000	65,000
Total - Regional Schol. - Transfer Students (25512):	<u>150,444</u>	<u>150,000</u>	<u>65,000</u>

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Regional Scholarship for Freshman (25513) Operating Expenses	371,478	420,000	240,000
Total - Regional Scholarship for Freshman (25513):	<u>371,478</u>	<u>420,000</u>	<u>240,000</u>
Regional Div Scholar- Undergraduate (25514) Operating Expenses	14,231	30,000	0
Total - Regional Div Scholar- Undergraduate (25514):	<u>14,231</u>	<u>30,000</u>	<u>0</u>
Regional Div Scholar - Graduate (25515) Operating Expenses	0	20,000	0
Total - Regional Div Scholar - Graduate (25515):	<u>0</u>	<u>20,000</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	47,000	47,000	50,000
Total - ETSU Students of Distinction (25516):	<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	16,945	20,000	20,000
Total - Open Bucs In-State Scholarship (25517):	<u>16,945</u>	<u>20,000</u>	<u>20,000</u>

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Academic Excellence Freshmen (25522) Operating Expenses	446,702	475,000	450,000
Total - Academic Excellence Freshmen (25522):	<u>446,702</u>	<u>475,000</u>	<u>450,000</u>
Academic Excellence Transfer (25523) Operating Expenses	67,737	70,000	70,000
Total - Academic Excellence Transfer (25523):	<u>67,737</u>	<u>70,000</u>	<u>70,000</u>
Diversity Incentive Freshmen (25524) Operating Expenses	61,269	70,000	70,000
Total - Diversity Incentive Freshmen (25524):	<u>61,269</u>	<u>70,000</u>	<u>70,000</u>
Diversity Incentive Transfer (25525) Operating Expenses	6,027	25,000	10,000
Total - Diversity Incentive Transfer (25525):	<u>6,027</u>	<u>25,000</u>	<u>10,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	30,417	45,000	30,000
Total - Dual Enrollment Scholarships (25526):	<u>30,417</u>	<u>45,000</u>	<u>30,000</u>



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Project Grad Scholarships (25527)			
Operating Expenses	19,500	24,000	24,000
Total - Project Grad Scholarships (25527):	<u>19,500</u>	<u>24,000</u>	<u>24,000</u>
Buc Hero Scholarship-Undergraduate (25528)			
Operating Expenses	18,508	48,000	90,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>18,508</u>	<u>48,000</u>	<u>90,000</u>
Buc Hero Scholarship - Graduate (25529)			
Operating Expenses	8,983	9,400	17,000
Total - Buc Hero Scholarship - Graduate (25529):	<u>8,983</u>	<u>9,400</u>	<u>17,000</u>
Medical Translation Scholarship (25533)			
Operating Expenses	0	11,500	0
Total - Medical Translation Scholarship (25533):	<u>0</u>	<u>11,500</u>	<u>0</u>
ETSU Promise Grant (25534)			
Operating Expenses	90,000	100,000	140,000
Total - ETSU Promise Grant (25534):	<u>90,000</u>	<u>100,000</u>	<u>140,000</u>

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George L. Carter Scholarship (25535) Operating Expenses	1,067,741	1,120,000	1,210,000
Total - George L. Carter Scholarship (25535):	<u>1,067,741</u>	<u>1,120,000</u>	<u>1,210,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	409,378	420,000	510,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>409,378</u>	<u>420,000</u>	<u>510,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	90,992	100,000	100,000
Total - George L. Carter Scholarship- Grad (25537):	<u>90,992</u>	<u>100,000</u>	<u>100,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	41,244	80,000	80,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>41,244</u>	<u>80,000</u>	<u>80,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	73,237	70,000	120,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>73,237</u>	<u>70,000</u>	<u>120,000</u>

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Yellow Ribbon - Graduate (25547)			
Operating Expenses	0	4,300	4,300
Total - Yellow Ribbon - Graduate (25547):	<u>0</u>	<u>4,300</u>	<u>4,300</u>
Academic Performance Scholarships (25580)			
Operating Expenses	3,993,000	3,990,000	4,100,000
Total - Academic Performance Scholarships (25580):	<u>3,993,000</u>	<u>3,990,000</u>	<u>4,100,000</u>
Academic NonPerformance Scholarship (25581)			
Operating Expenses	543,000	604,000	600,000
Total - Academic NonPerformance Scholarship (25581):	<u>543,000</u>	<u>604,000</u>	<u>600,000</u>
Honors Scholarships (28011)			
Operating Expenses	372,871	450,000	450,000
Total - Honors Scholarships (28011):	<u>372,871</u>	<u>450,000</u>	<u>450,000</u>
Sch Honors Out of State (28012)			
Operating Expenses	167,354	202,000	202,000
Total - Sch Honors Out of State (28012):	<u>167,354</u>	<u>202,000</u>	<u>202,000</u>

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Dept Honors Scholarships (28015)			
Operating Expenses	953,411	955,000	955,000
Total - Dept Honors Scholarships (28015):	<u>953,411</u>	<u>955,000</u>	<u>955,000</u>
Arts Scholars Program (28020)			
Operating Expenses	467,961	480,000	480,000
Total - Arts Scholars Program (28020):	<u>467,961</u>	<u>480,000</u>	<u>480,000</u>
Discipline Honors (28025)			
Operating Expenses	416,508	400,000	520,000
Total - Discipline Honors (28025):	<u>416,508</u>	<u>400,000</u>	<u>520,000</u>
International Educ Scholarships (28038)			
Operating Expenses	179,850	207,770	381,190
Total - International Educ Scholarships (28038):	<u>179,850</u>	<u>207,770</u>	<u>381,190</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	1,006,735	980,000	1,200,000
Total - Intl Students Merit Scholarships (28039):	<u>1,006,735</u>	<u>980,000</u>	<u>1,200,000</u>

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Intl Undergrad Out of State (28045)			
Operating Expenses	179,517	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>179,517</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	897,167	1,000,000	900,000
Total - Intl Partner Undergrad Out of State (28048):	<u>897,167</u>	<u>1,000,000</u>	<u>900,000</u>
Midway Scholars Program (28060)			
Operating Expenses	588,322	600,000	600,000
Total - Midway Scholars Program (28060):	<u>588,322</u>	<u>600,000</u>	<u>600,000</u>
Honors in Discipline Program (28070)			
Operating Expenses	766,654	770,000	770,000
Total - Honors in Discipline Program (28070):	<u>766,654</u>	<u>770,000</u>	<u>770,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	3,932	21,000	21,000
Total - Washington Center Intern Scholars (28075):	<u>3,932</u>	<u>21,000</u>	<u>21,000</u>

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Roan Scholarships (29010)			
Operating Expenses	65,017	91,500	95,000
Total - Roan Scholarships (29010):	<u>65,017</u>	<u>91,500</u>	<u>95,000</u>
Common Expense Accounts (70000)			
Operating Expenses	0	300,000	31,600
Total - Common Expense Accounts (70000):	<u>0</u>	<u>300,000</u>	<u>31,600</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	918,731	920,000	920,000
Total - O S Instructional Credit Agmnts (70360):	<u>918,731</u>	<u>920,000</u>	<u>920,000</u>
Acad Officers Transf Schol (70361)			
Operating Expenses	25,500	27,000	27,000
Total - Acad Officers Transf Schol (70361):	<u>25,500</u>	<u>27,000</u>	<u>27,000</u>
TBR UT Employ Remission PC191 (70370)			
Operating Expenses	450,532	481,000	481,000
Total - TBR UT Employ Remission PC191 (70370):	<u>450,532</u>	<u>481,000</u>	<u>481,000</u>

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PC191 ETSU RODP (70371) Operating Expenses	28,252	51,750	51,750
Total - PC191 ETSU RODP (70371):	<u>28,252</u>	<u>51,750</u>	<u>51,750</u>
TN Employee Waiver (70380) Operating Expenses	248,535	255,000	255,000
Total - TN Employee Waiver (70380):	<u>248,535</u>	<u>255,000</u>	<u>255,000</u>
Staff Scholarship RODP (70381) Operating Expenses	0	6,000	6,000
Total - Staff Scholarship RODP (70381):	<u>0</u>	<u>6,000</u>	<u>6,000</u>
Staff Scholarship (70382) Operating Expenses	0	7,500	7,500
Total - Staff Scholarship (70382):	<u>0</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	858,097	860,000	900,000
Total - Teachers Dependent Discounts (70390):	<u>858,097</u>	<u>860,000</u>	<u>900,000</u>

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Teachers Dependent Disc RODP (70391) Operating Expenses	2,299	3,750	3,750
Total - Teachers Dependent Disc RODP (70391):	<u>2,299</u>	<u>3,750</u>	<u>3,750</u>
State Employee Dependent Discts (70400) Operating Expenses	264,415	290,000	290,000
Total - State Employee Dependent Discts (70400):	<u>264,415</u>	<u>290,000</u>	<u>290,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	285	60,000	60,000
Total - State Empl Depend Discts RODP (70401):	<u>285</u>	<u>60,000</u>	<u>60,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	-3,368	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-3,368</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	6,546	7,100	7,100
Total - TBR Spouse Depend Discount RODP (70411):	<u>6,546</u>	<u>7,100</u>	<u>7,100</u>



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Scholarships Statutory (70415) Operating Expenses	252,357	252,000	277,000
Total - Scholarships Statutory (70415):	<u>252,357</u>	<u>252,000</u>	<u>277,000</u>
Scholarships Other (70416) Operating Expenses	454,585	400,000	460,000
Total - Scholarships Other (70416):	<u>454,585</u>	<u>400,000</u>	<u>460,000</u>
SEOG Institutional Matching (70450) Operating Expenses	136,099	112,870	120,390
Total - SEOG Institutional Matching (70450):	<u>136,099</u>	<u>112,870</u>	<u>120,390</u>
Total - Scholarships and Fellowships (550): Operating Expenses	17,825,960	18,948,230	19,136,370
Total	<u>17,825,960</u>	<u>18,948,230</u>	<u>19,136,370</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Scholarships and Fellowships (55):			
Operating Expense	17,825,960	18,948,230	19,136,370
Total	17,825,960	18,948,230	19,136,370
Total Education and General			
Salaries - Administrative	7,240,160	7,686,920	7,593,950
Salaries - Academic	51,554,930	52,249,070	52,994,760
Salaries - Supporting	15,109,888	15,186,830	15,478,790
Salaries - Students	434,385	500,540	460,720
Salaries - Professional	21,550,167	23,478,270	23,650,870
Employee Benefits	40,947,831	44,389,950	44,757,900
Travel	2,952,024	2,448,140	2,973,910
Operating Expense	54,363,700	62,420,270	70,018,502
Capital Outlay	1,113,784	171,780	767,600
Department Revenues	-6,604,041	-7,452,140	-7,583,440
Total	188,662,828	201,079,630	211,113,562

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
<b>E &amp; G Transfers</b>			
Mandatory Transfers			
Retirement of Indebtedness	3,009,889	2,973,570	2,973,570
Loan Fund Matching	11,854	0	0
Total E & G Mandatory Transfers:	<u>3,021,743</u>	<u>2,973,570</u>	<u>2,973,570</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	8,678,250	50,000	126,000
Transfers to Renew and Replace	614,439	595,300	651,130
Transfers to Endowment	0	30,000	30,000
Transfers to Retire of Indebtedness	2,208,981	2,995,370	2,995,370
Transfers from Unrestricted E and G	-284,900	-284,100	-268,400
Transfers from Restricted	-33,609	0	-15,090
Total E & G Non-Mandatory Transfers:	<u>11,183,161</u>	<u>3,386,570</u>	<u>3,519,010</u>
Total E & G Transfers	<u>14,204,904</u>	<u>6,360,140</u>	<u>6,492,580</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,240,160	7,686,920	7,593,950
Salaries - Academic	51,554,930	52,249,070	52,994,760
Salaries - Supporting	15,109,888	15,186,830	15,478,790
Salaries - Students	434,385	500,540	460,720
Salaries - Professional	21,550,167	23,478,270	23,650,870
Employee Benefits	40,947,831	44,389,950	44,757,900
Travel	2,952,024	2,448,140	2,973,910
Operating Expense	54,363,700	62,420,270	70,018,502
Capital Outlay	1,113,784	171,780	767,600
Department Revenues	-6,604,041	-7,452,140	-7,583,440
E & G Transfers	14,204,904	6,360,140	6,492,580
Total	<u>202,867,732</u>	<u>207,439,770</u>	<u>217,606,142</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	6,200	6,200	3,200
Salaries - Supporting	12,818	15,500	25,100
Salaries - Professional	70,081	70,860	71,540
Employee Benefits	34,662	37,630	32,630
Travel	3,474	8,000	8,000
Operating Expenses	-142,716	28,450	28,450
Department Revenues	14,172	12,260	12,260
Total - Director Auxiliary Services (40110):	-1,309	178,900	181,180
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-178,900	-181,180
Total - Dir Aux Services Deptl Allocations (40111):	0	-178,900	-181,180
Post Office (40120)			
Salaries - Supporting	104,308	110,060	124,400
Salaries - Students	24,541	28,500	15,000
Salaries - Professional	19,259	28,220	28,490
Employee Benefits	45,788	47,000	47,000
Travel	6,623	8,000	8,000
Operating Expenses	24,825	29,990	30,450
Department Revenues	39,979	36,910	34,230
Total - Post Office (40120):	265,323	288,680	287,570

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2015-16	July 2016-17	October 2016-17
Passport Office (40122)			
Salaries - Supporting	0	0	24,840
Employee Benefits	0	0	4,000
Travel	0	0	2,000
Operating Expenses	0	0	15,000
Total - Passport Office (40122):	<u>0</u>	<u>0</u>	<u>45,840</u>
Bookstore (40130)			
Operating Expenses	20,887	28,710	24,930
Department Revenues	42,880	42,120	41,730
Total - Bookstore (40130):	<u>63,767</u>	<u>70,830</u>	<u>66,660</u>
Food Service (40140)			
Salaries - Supporting	0	0	9,700
Employee Benefits	0	0	3,000
Operating Expenses	1,199,979	4,107,460	4,178,600
Department Revenues	282,475	281,990	279,950
Total - Food Service (40140):	<u>1,482,454</u>	<u>4,389,450</u>	<u>4,471,250</u>
Vending (40150)			
Operating Expenses	799	6,600	7,570
Department Revenues	25,640	25,640	22,860
Total - Vending (40150):	<u>26,439</u>	<u>32,240</u>	<u>30,430</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Parking Service (40160)			
Salaries - Administrative	6,200	6,200	12,800
Salaries - Supporting	109,469	140,400	147,740
Salaries - Professional	91,808	92,910	93,810
Employee Benefits	74,104	98,000	106,000
Travel	1,547	4,500	4,500
Operating Expenses	137,862	211,680	212,890
Department Revenues	44,517	31,950	82,740
Total - Parking Service (40160):	<u>465,507</u>	<u>585,640</u>	<u>660,480</u>
Center for Physical Activity (50721)			
Salaries - Administrative	5,130	6,000	6,000
Salaries - Supporting	323,707	308,090	310,020
Salaries - Students	105,866	142,000	142,000
Salaries - Professional	117,081	118,830	119,640
Employee Benefits	79,032	87,540	87,540
Travel	9,832	22,000	22,000
Operating Expenses	124,764	139,210	139,790
Department Revenues	516,370	497,240	473,110
Total - Center for Physical Activity (50721):	<u>1,281,782</u>	<u>1,320,910</u>	<u>1,300,100</u>
Student Housing (50780)			
Salaries - Administrative	135,115	135,940	136,680
Salaries - Supporting	407,984	361,320	361,570
Salaries - Students	26,344	47,000	47,000
Salaries - Professional	397,092	361,820	365,440
Employee Benefits	528,149	387,350	387,350
Travel	5,675	9,500	9,500
Operating Expenses	2,205,906	2,161,100	2,209,390
Capital Outlay	15,000	40,000	40,000
Department Revenues	3,101,207	3,061,990	3,129,690
Total - Student Housing (50780):	<u>6,822,472</u>	<u>6,566,020</u>	<u>6,686,620</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	149,330	150,540
Salaries - Professional	0	51,860	52,730
Employee Benefits	0	136,600	136,600
Operating Expenses	0	223,700	223,560
Total - Buc Ridge Maintenance (50785):	0	561,490	563,430
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	152,645	154,340	158,680
Salaries - Supporting	958,286	1,084,700	1,153,910
Salaries - Students	156,751	217,500	204,000
Salaries - Professional	695,321	724,500	731,650
Employee Benefits	761,735	794,120	804,120
Travel	27,151	52,000	54,000
Operating Expenses	3,572,306	6,758,000	6,889,450
Capital Outlay	15,000	40,000	40,000
Department Revenues	4,067,240	3,990,100	4,076,570
Total	10,406,435	13,815,260	14,112,380

Auxiliary Mandatory Transfers (720)

Auxiliary Nonmandatory Transfers (730)



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total Auxiliary Expenditures			
Salaries - Administrative	152,645	158,680	154,340
Salaries - Supporting	958,286	1,084,700	1,153,910
Salaries - Students	156,751	217,500	204,000
Salaries - Professional	695,321	724,500	731,650
Employee Benefits	761,735	794,120	804,120
Travel	27,151	52,000	54,000
Operating Expense	3,572,306	6,758,000	6,889,450
Capital Outlay	15,000	40,000	40,000
Department Revenues	4,067,240	3,990,100	4,076,570
Total	<u>10,406,435</u>	<u>13,815,260</u>	<u>14,112,380</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	7,715,393	7,896,220	7,894,350
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Total Auxiliary Mandatory Transfers:	7,715,393	7,896,220	7,894,350
	<hr/>	<hr/>	<hr/>
Non-Mandatory Transfers			
Transfers to Renew and Replace	2,022,906	3,840,070	2,719,480
Transfer to Unrestricted	175,000	175,000	175,000
Transfers from Other Funds	-30,040	0	0
	<hr/>	<hr/>	<hr/>
Total Auxiliary Non-Mandatory Transfers:	2,167,866	4,015,070	2,894,480
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Total Auxiliary Transfers	9,883,259	11,911,290	10,788,830
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Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	152,645	154,340	158,680
Salaries - Supporting	958,286	1,084,700	1,153,910
Salaries - Students	156,751	217,500	204,000
Salaries - Professional	695,321	724,500	731,650
Employee Benefits	761,735	794,120	804,120
Travel	27,151	52,000	54,000
Operating Expense	3,572,306	6,758,000	6,889,450
Capital Outlay	15,000	40,000	40,000
Department Revenues	4,067,240	3,990,100	4,076,570
Auxiliary Transfers	9,883,259	11,911,290	10,788,830
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Total	20,289,694	25,726,550	24,901,210
	<hr/>	<hr/>	<hr/>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2016-17

	Actual 2015-16	July 2016-17	October 2016-17
Total Unrestricted			
Salaries - Administrative	7,392,805	7,841,260	7,752,630
Salaries - Academic	51,554,930	52,249,070	52,994,760
Salaries - Supporting	16,068,174	16,271,530	16,632,700
Salaries - Students	591,136	718,040	664,720
Salaries - Professional	22,245,488	24,202,770	24,382,520
Employee Benefits	41,709,566	45,184,070	45,562,020
Travel	2,979,175	2,500,140	3,027,910
Operating Expenses	57,936,006	69,178,270	76,907,952
Capital Outlay	1,128,784	211,780	807,600
Department Revenues	-2,536,801	-3,462,040	-3,506,870
E & G Transfers and Auxiliary Transfers	24,088,163	18,271,430	17,281,410
Total	<u>223,157,426</u>	<u>233,166,320</u>	<u>242,507,352</u>

ETSU  
Summary of Restricted Current Funds Available and Applied  
October Budget 2016-17

	Actual 2015-16 -----	July Budget 2016-17 -----	October Budget 2016-17 -----	% Change October Over Actual -----
<b>Restricted Revenues</b>				
9004 Tuition and Fees	546,170	525,000	550,000	0.70
9005 Federal Grants and Contracts	33,992,847	38,500,000	34,000,000	0.02
9010 State Appropriations: Center of Excellence	461,100	453,700	453,700	-1.60
9035 State Grants and Contracts	23,823,980	17,700,000	24,000,000	0.74
9040 Local Grants and Contracts	119,988	72,800	115,000	-4.16
9045 Private Grants & Contracts	5,564,080	4,500,000	5,500,000	-1.15
9050 Endowment Income	406,822	280,000	400,000	-1.68
9055 Other Income	40	0	0	-100.00
9047 Private Gifts	63,614	60,000	60,000	-5.68
<b>Total Restricted Revenues</b>	<b>64,978,641</b>	<b>62,091,500</b>	<b>65,078,700</b>	<b>0.15</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,965,243	2,700,000	3,100,000	4.54
9210 Research	1,992,514	2,000,000	2,200,000	10.41
9215 Public Service	14,337,160	14,000,000	14,500,000	1.14
9220 Academic Support	501,168	450,000	505,000	0.76
9225 Student Services	587,811	600,000	600,000	2.07
9230 Institutional Support	464,415	490,000	500,000	7.66
9235 Operation & Maintenance of Plant	49,584	46,600	50,000	0.84
9240 Scholarships and Fellowships	45,520,864	46,000,000	42,600,000	-6.42
<b>Total Restricted Expenditures</b>	<b>66,418,759</b>	<b>66,286,600</b>	<b>64,055,000</b>	<b>-3.56</b>