



EAST TENNESSEE STATE UNIVERSITY

OPERATING BUDGET
2025-2026

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
JULY PROPOSED BUDGET 2025-2026
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 employment opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	3,494,237	5,170,300	5,170,300	48.0	5,170,300	48.0
Allocation for Working Capital	4,399,549	5,643,600	5,643,600	28.3	5,929,400	34.8
Special Allocations	51,833,655	43,668,400	43,668,400	-15.8	7,938,300	-84.7
Unallocated Balance	13,416,729	21,472,500	21,472,500	60.0	0	-100.0
Total Unrestricted Current Fund Balances	73,144,170	75,954,800	75,954,800	03.8	19,038,000	-74.0
Revenues						
Education and General						
Tuition and Fees	145,301,661	148,434,800	148,201,100	02.0	155,286,300	06.9
State Appropriations	104,457,912	104,753,100	104,753,100	00.3	106,964,900	02.4
Federal Grants and Contracts	2,310,289	1,800,000	1,800,000	-22.1	1,800,000	-22.1
Local Grants and Contracts	5,603,804	4,622,600	5,022,600	-10.4	5,022,600	-10.4
State Grants and Contracts	343,343	300,000	300,000	-12.6	300,000	-12.6
Private Grants and Contracts	817,089	883,300	1,305,000	59.7	964,000	18.0
Private Gifts	1,137,108	522,900	772,900	-32.0	400,000	-64.8
Sales & Services of Educ Activities	865,338	241,700	314,800	-63.6	175,800	-79.7
Sales & Services of Other Activities	13,635,751	13,638,000	13,561,900	-00.5	14,475,400	06.2
Other Sources	12,927,673	7,613,000	7,674,000	-40.6	6,585,300	-49.1
Total Education and General	287,399,968	282,809,400	283,705,400	-01.3	291,974,300	01.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	31,797,333	37,084,800	37,067,700	16.6	38,487,300	21.0
Total Revenues	319,197,301	319,894,200	320,773,100	00.5	330,461,600	03.5
Expenditures and Transfers						
Education and General						
Instruction	115,368,571	140,276,300	137,757,000	19.4	124,970,500	08.3
Research	5,642,020	13,472,300	14,377,800	154.8	7,979,000	41.4
Public Service	5,476,717	6,763,200	6,712,100	22.6	5,337,400	-02.5
Academic Support	24,327,016	33,249,700	34,803,000	43.1	29,420,900	20.9
Student Services	30,378,216	35,682,200	35,610,300	17.2	33,545,700	10.4
Institutional Support	30,115,124	37,846,200	39,384,600	30.8	25,702,800	-14.7
Operation & Maintenance of Plant	23,169,590	27,302,000	26,480,300	14.3	25,873,000	11.7
Scholarships & Fellowships	25,743,476	27,985,600	28,391,700	10.3	28,754,800	11.7
Total Education and General	260,220,730	322,577,500	323,516,800	24.3	281,584,100	08.2
Mandatory Transfers for:						
Principal & Interest	6,151,092	6,089,600	5,143,000	-16.4	5,309,100	-13.7
Loan Fund Matching Grant	10,949	0	0	-100.0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Total Mandatory Transfers	6,162,041	6,089,600	5,143,000	-16.5	5,309,100	-13.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	6,621,978	4,921,200	5,083,900	-23.2	2,427,200	-63.3
Transfers to Renewal & Replacements	11,778,315	5,899,300	7,209,600	-38.8	747,300	-93.7
Transfers to Other Funds	1,333,402	1,215,700	2,401,800	80.1	2,341,700	75.6
Transfers from Unexpended Plant Fund	-250,000	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	0	0	-1,648,900		0	
Transfers from Other Funds	-785,885	-712,400	-804,100	02.3	-600,500	-23.6
Total Non-Mandatory Transfers	18,697,810	11,323,800	12,242,300	-34.5	4,915,700	-73.7
Total Education and General	285,080,581	339,990,900	340,902,100	19.6	291,808,900	02.4
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	18,188,778	21,223,700	21,087,500	15.9	22,647,500	24.5
Total Auxiliary Expenditures	18,188,778	21,223,700	21,087,500	15.9	22,647,500	24.5
Mandatory Transfers for:						
Principal & Interest	6,390,056	7,144,100	6,983,900	09.3	6,923,600	08.3
Total Mandatory Transfers	6,390,056	7,144,100	6,983,900	09.3	6,923,600	08.3
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	6,526,631	8,313,500	8,591,400	31.6	8,720,200	33.6
Transfers to Other Funds	323,260	225,000	225,000	-30.4	225,000	-30.4
Transfers from Other Funds	-122,657	-100,000	-100,000	-18.5	-100,000	-18.5
Total Non-Mandatory Transfers	6,727,234	8,438,500	8,716,400	29.6	8,845,200	31.5
Total Auxiliary Enterprises	31,306,068	36,806,300	36,787,800	17.5	38,416,300	22.7
Total Expenditures And Transfers	316,386,649	376,797,200	377,689,900	19.4	330,225,200	04.4
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	5,170,321	5,170,300	5,170,300	00.0	5,170,300	00.0
Allocation for Working Capital	5,643,610	5,927,800	5,929,400	05.1	5,941,900	05.3
Special Allocations	43,668,410	7,953,700	7,938,300	-81.8	8,162,200	-81.3

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	% Change Over Actual	July Budget 2025-26	% Change Over Actual
Unallocated Balance	21,472,481	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	75,954,822	19,051,800	19,038,000	-74.9	19,274,400	-74.6

ETSU
Special Allocations
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
At Beginning of Period				
2% to 5% Reserve	6,144,639	6,178,500	6,178,500	5,929,190
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	1,161,212	733,270	733,270	733,270
Allocation for Auxiliary Contingency	1,002,213	1,075,060	1,075,060	1,275,800
Allocation for Specialized Academic Course Fees	3,627,699	2,164,100	2,164,100	
Allocation for Unexpended Contracts	384,065	423,180	423,180	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	3,327,070	4,211,370	4,211,370	
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Special Programs	2,017,026	1,265,740	1,265,740	
Allocation for AMBA				
Allocation for International Education Fee				
Allocation for Discretionary Fees	12,918,666	7,471,320	7,471,320	
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	21,251,065	20,145,870	20,145,870	
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fees				
Total	51,833,655	43,668,410	43,668,410	7,938,260
At End of Period				
2% to 5% Reserve	6,178,503	5,944,330	5,929,190	6,100,490
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	733,273	733,270	733,270	733,270
Allocation for Auxiliary Contingency	1,075,063	1,276,120	1,275,800	1,328,390
Allocation for Specialized Academic Course Fees	2,164,100			
Allocation for Unexpended Contracts	423,181			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	4,211,366			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Discretionary Fees	7,471,325			
Allocation for Special Programs	1,265,734			
Allocation for International Education Fee				
Allocation for Cost Centers				
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fee				

ETSU
Special Allocations
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	20,145,865			
Total	43,668,410	7,953,720	7,938,260	8,162,150

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Actual 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	66,609,626	3,508,509	29,966,276	1,356,996	13,760,019	167,145	115,368,571	44.33
Research	2,789,547	289,328	1,242,615	219,122	970,873	130,535	5,642,020	2.17
Public Service	1,362,757	236,647	822,630	10,867	2,881,226	162,590	5,476,717	2.10
Academic Support	11,868,881	1,653,956	6,505,198	196,513	4,056,115	46,353	24,327,016	9.35
Student Services	12,494,689	2,400,221	6,529,076	2,017,173	6,896,678	40,379	30,378,216	11.67
Institutional Support	14,173,616	2,259,373	6,776,697	338,166	-5,437,758	12,005,030	30,115,124	11.57
Oper & Maint of Plant	1,960,881	6,143,310	4,153,701	48,967	6,713,504	4,149,227	23,169,590	8.90
Scholarships & Fellow	0	0	10,152	0	25,733,324	0	25,743,476	9.89
Total Educational and General	111,259,997	16,491,344	56,006,345	4,187,804	55,573,981	16,701,259	260,220,730	
Auxiliary Enterprises	1,446,799	1,268,643	1,138,664	16,251	14,318,421	0	18,188,778	
Total Unrestricted	112,706,796	17,759,987	57,145,009	4,204,055	69,892,402	16,701,259	278,409,508	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Revised 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	73,474,600	3,722,700	33,456,200	1,199,100	26,277,000	2,146,700	140,276,300	43.49
Research	3,578,200	405,100	1,613,700	362,900	7,170,100	342,300	13,472,300	4.18
Public Service	1,497,500	155,400	846,500	27,200	3,496,600	740,000	6,763,200	2.10
Academic Support	14,030,000	1,799,000	6,709,200	249,200	10,125,000	337,300	33,249,700	10.31
Student Services	14,011,500	2,352,400	6,771,900	2,019,300	9,795,400	731,700	35,682,200	11.06
Institutional Support	16,459,700	2,630,100	7,495,400	301,400	10,570,300	389,300	37,846,200	11.73
Oper & Maint of Plant	2,331,000	7,476,500	5,123,200	59,300	12,232,600	79,400	27,302,000	8.46
Scholarships & Fellow	0	0	0	0	27,985,600	0	27,985,600	8.68
Total Educational and General	125,382,500	18,541,200	62,016,100	4,218,400	107,652,600	4,766,700	322,577,500	
Auxiliary Enterprises	1,644,600	1,402,900	1,453,000	55,100	16,663,100	5,000	21,223,700	
Total Unrestricted	127,027,100	19,944,100	63,469,100	4,273,500	124,315,700	4,771,700	343,801,200	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	73,156,600	3,858,200	33,867,100	1,463,100	23,683,900	1,728,100	137,757,000	42.58
Research	3,994,600	474,400	1,679,600	409,800	7,452,600	366,800	14,377,800	4.44
Public Service	1,808,900	161,000	943,500	31,300	3,004,300	763,100	6,712,100	2.07
Academic Support	14,029,100	2,057,700	6,893,500	262,400	11,379,800	180,500	34,803,000	10.76
Student Services	14,056,400	2,685,100	6,892,200	2,081,400	9,759,900	135,300	35,610,300	11.01
Institutional Support	16,473,600	2,810,700	7,573,600	411,700	11,718,900	396,100	39,384,600	12.17
Oper & Maint of Plant	2,259,900	7,534,800	5,118,900	74,900	11,400,700	91,100	26,480,300	8.19
Scholarships & Fellow	0	0	0	0	28,391,700	0	28,391,700	8.78
Total Educational and General	125,779,100	19,581,900	62,968,400	4,734,600	106,791,800	3,661,000	323,516,800	
Auxiliary Enterprises	1,585,300	1,302,100	1,355,200	57,900	16,782,000	5,000	21,087,500	
Total Unrestricted	127,364,400	20,884,000	64,323,600	4,792,500	123,573,800	3,666,000	344,604,300	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2025-26

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	72,015,400	3,667,700	31,843,500	958,500	16,153,800	331,600	124,970,500	44.38
Research	3,875,100	209,800	1,688,000	101,800	2,104,300	0	7,979,000	2.83
Public Service	1,566,600	187,500	851,500	21,000	2,710,800	0	5,337,400	1.90
Academic Support	14,416,800	1,807,100	6,870,900	201,800	5,795,500	328,800	29,420,900	10.45
Student Services	14,625,400	2,521,700	6,362,400	1,943,300	7,083,900	1,009,000	33,545,700	11.91
Institutional Support	16,545,300	2,424,600	6,922,300	243,700	-668,400	235,300	25,702,800	9.13
Oper & Maint of Plant	2,364,100	7,157,100	4,656,500	27,600	11,667,700	0	25,873,000	9.19
Scholarships & Fellow	0	0	0	0	28,754,800	0	28,754,800	10.21
Total Educational and General	125,408,700	17,975,500	59,195,100	3,497,700	73,602,400	1,904,700	281,584,100	
Auxiliary Enterprises	1,889,500	2,113,600	1,886,200	62,900	16,690,300	5,000	22,647,500	
Total Unrestricted	127,298,200	20,089,100	61,081,300	3,560,600	90,292,700	1,909,700	304,231,600	

ETSU
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	6,151,092	6,089,590	5,143,020	5,309,140
Loan Fund Matching-NDSL				
Loan Fund Matching	10,949	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	6,162,041	6,089,590	5,143,020	5,309,140
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	6,621,978	4,921,160	5,083,880	2,427,200
Transfers from Unexpended Plant	-250,000	0	0	0
Renewals and Replacements:				
Transfers to Renew and Replace	11,778,315	5,899,320	7,209,590	747,300
Transfers from Renew and Replace	0	0	-1,648,870	0
Other:				
Transfers to Other Funds	0	0	4,870	0
Transfers to Retire of Indebtedness	1,333,402	1,215,680	2,396,920	2,341,670
Transfers from Other Funds	-20,263	0	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-329,300	-329,300	-329,300	-329,300
Transfers from Restricted	-185,833	-116,130	-207,810	0
Intrafund Transfers In	-245,489	-261,990	-262,030	-266,170
Total E&G Non-Mandatory Transfers	18,697,810	11,323,740	12,242,250	4,915,700
Total Educational And General	24,859,851	17,413,330	17,385,270	10,224,840
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	6,390,056	7,144,110	6,983,870	6,923,640
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,390,056	7,144,110	6,983,870	6,923,640
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	6,526,631	8,313,520	8,591,400	8,720,160
Other:				
Transfers to Other Funds	98,260	0	0	0
Transfer to Unrestricted	125,000	125,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Transfers from Other Funds	-22,657	0	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000

ETSU
Detail Of Transfers
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Total Auxiliary Non-Mandatory Transfers	6,727,234	8,438,520	8,716,400	8,845,160
Total Auxiliary Enterprises	13,117,290	15,582,630	15,700,270	15,768,800
Total Transfers	37,977,141	32,995,960	33,085,540	25,993,640

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	560,222	345,466	134,054	2,133,373	1,529,036	3,945,737	2,050	0	8,649,938	261,471	8,911,409
Academic	60,904,529	1,466,018	282,780	4,347,047	456,233	536,972	7,700	0	68,001,279	0	68,001,279
Supporting	3,489,887	289,328	236,647	1,650,726	2,397,902	2,259,373	6,143,310	0	16,467,173	1,268,643	17,735,816
Students	18,622	0	0	3,230	2,319	0	0	0	24,171	0	24,171
Professional	5,144,875	978,063	945,923	5,388,461	10,509,420	9,690,907	1,951,131	0	34,608,780	1,185,328	35,794,108
Total Salaries	70,118,135	3,078,875	1,599,404	13,522,837	14,894,910	16,432,989	8,104,191	0	127,751,341	2,715,442	130,466,783
Employee Benefits											
FICA	4,869,266	197,164	110,267	923,512	1,012,608	1,141,198	584,678	0	8,838,693	167,762	9,006,455
Retirement	7,831,543	333,339	193,142	1,869,099	1,536,459	2,236,817	1,302,077	0	15,302,476	324,819	15,627,295
Insurance	9,107,291	381,556	209,506	2,267,500	2,256,227	2,516,753	1,835,736	0	18,574,569	452,678	19,027,247
Unemployment Compensation	93,516	4,077	2,232	18,329	20,110	23,091	11,338	0	172,693	3,235	175,928
Other	8,064,660	326,479	307,483	1,426,758	1,703,672	858,838	419,872	10,152	13,117,914	190,170	13,308,084
Total Benefits	29,966,276	1,242,615	822,630	6,505,198	6,529,076	6,776,697	4,153,701	10,152	56,006,345	1,138,664	57,145,009
Total Personal Serv.	100,084,411	4,321,490	2,422,034	20,028,035	21,423,986	23,209,686	12,257,892	10,152	183,757,686	3,854,106	187,611,792
Other											
Travel	1,356,996	219,122	10,867	196,513	2,017,173	338,166	48,967	0	4,187,804	16,251	4,204,055
Printing, Duplicating, Film	115,847	2,494	1,736	37,632	118,518	162,367	4,752	0	443,346	6,905	450,251
Processing											
Utilities & Fuel	64,814	782	0	0	4,070	0	6,015,841	0	6,085,507	128,880	6,214,387
Communications & Shipping	11,936	4,848	9,381	4,754	134,244	-887,420	-11,766	0	-734,023	975,971	241,948
Cost											
Maintenance/Repairs	205,266	5,501	23,855	8,893	55,467	3,252	1,382,793	0	1,685,027	55,989	1,741,016
Professional/Admin.	5,567,211	524,344	2,759,608	777,070	3,332,958	963,697	3,284,248	0	17,209,136	6,883,544	24,092,680
Services											
Supplies	3,860,791	430,653	301,620	2,035,530	1,400,538	993,934	1,283,154	0	10,306,220	429,056	10,735,276
Rental & Insurance	497,749	10,659	7,096	30,872	246,855	157,580	772,849	0	1,723,660	20,699	1,744,359
Motor Vehicle Operation	324	0	95	0	352	28	-17,956	0	-17,157	2,992	-14,165
Awards & Idemnities	1,904	60	0	2,325	21,343	103,261	0	0	128,893	598	129,491
Grants & Subsidies	2,730	4,348	19,950	0	63,500	0	0	0	90,528	0	90,528
Other Services & Expenses	8,803	20,978	0	20,805	219,375	37,726	0	0	307,687	143,170	450,857
Equipment	166,867	130,535	162,590	17,752	40,379	127,988	328,902	0	975,013	0	975,013
Dept Revenue & Service	3,422,644	-33,794	-242,115	1,138,234	1,299,458	-6,988,047	-6,000,411	0	-7,404,031	4,765,262	-2,638,769
Charges											
Library Holdings & Bindings	278	0	0	28,601	0	1,192	0	0	30,071	0	30,071
Scholarships	0	0	0	0	0	15,864	0	25,733,324	25,749,188	905,292	26,654,480
Leased Buildings	0	0	0	0	0	0	2,773,028	0	2,773,028	0	2,773,028
Leased Equipment	0	0	0	0	0	0	1,047,297	0	1,047,297	0	1,047,297
SBITAs	0	0	0	0	0	11,875,850	0	0	11,875,850	0	11,875,850
Total Other	15,284,160	1,320,530	3,054,683	4,298,981	8,954,230	6,905,438	10,911,698	25,733,324	76,463,044	14,334,609	90,797,653
Total E & G	115,368,571	5,642,020	5,476,717	24,327,016	30,378,216	30,115,124	23,169,590	25,743,476	260,220,730	18,188,715	278,409,445
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	24,859,851	13,117,290	37,977,141
Grand Total	115,368,571	5,642,020	5,476,717	24,327,016	30,378,216	30,115,124	23,169,590	25,743,476	285,080,581	31,306,005	316,386,586

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	651,780	393,300	141,340	2,429,490	1,491,310	4,426,720	14,400	0	9,548,340	308,410	9,856,750
Academic	66,653,330	1,549,320	243,360	5,465,880	509,600	471,030	0	0	74,892,520	0	74,892,520
Supporting	3,604,980	403,930	155,410	1,791,650	2,333,470	2,616,050	7,475,320	0	18,380,810	1,395,870	19,776,680
Students	117,700	1,200	0	7,360	18,890	14,000	1,200	0	160,350	7,050	167,400
Professional	6,169,530	1,635,600	1,112,810	6,134,610	12,010,570	11,561,990	2,316,640	0	40,941,750	1,336,150	42,277,900
Total Salaries	77,197,320	3,983,350	1,652,920	15,828,990	16,363,840	19,089,790	9,807,560	0	143,923,770	3,047,480	146,971,250
Employee Benefits											
FICA	5,179,018	249,796	131,030	1,038,590	1,048,289	1,160,288	793,074	0	9,600,085	224,931	9,825,016
Retirement	9,337,623	450,375	236,244	1,872,549	1,890,034	2,091,966	1,429,891	0	17,308,682	405,543	17,714,225
Insurance	10,736,091	517,827	271,626	2,152,995	2,173,100	2,405,274	1,644,041	0	19,900,954	466,281	20,367,235
Unemployment Compensation	100,369	4,841	2,539	20,128	20,316	22,486	15,370	0	186,049	4,359	190,408
Other	8,103,089	390,831	205,010	1,624,978	1,640,152	1,815,386	1,240,844	0	15,020,290	351,926	15,372,216
Total Benefits	33,456,190	1,613,670	846,449	6,709,240	6,771,891	7,495,400	5,123,220	0	62,016,060	1,453,040	63,469,100
Total Personal Serv.	110,653,510	5,597,020	2,499,369	22,538,230	23,135,731	26,585,190	14,930,780	0	205,939,830	4,500,520	210,440,350
Other											
Travel	1,199,100	362,910	27,220	249,200	2,019,270	301,390	59,280	0	4,218,370	55,100	4,273,470
Operating Expense Budget	21,956,935	7,030,569	3,356,507	8,840,269	7,748,581	18,464,775	8,045,960	0	75,443,596	1,558,700	77,002,296
Printing, Duplicating, Film Processing	25,502	402	357	12,875	63,577	71,142	3,421	0	177,276	0	177,276
Capital Expenditure Budget	2,074,115	335,305	740,000	337,339	710,340	135,283	2	0	4,332,384	5,000	4,337,384
Utilities & Fuel	85,000	0	0	0	8,000	0	7,656,120	0	7,749,120	747,500	8,496,620
Communications & Shipping	-118,873	-4,800	-870	19,480	26,762	-2,145,520	-3,836	0	-2,227,657	962,070	-1,265,587
Cost											
Maintenance/Repairs	28,059	0	361	0	0	0	83,457	0	111,877	0	111,877
Professional/Admin. Services	435,130	151,225	193,940	118,244	76,162	1,503,299	668,188	0	3,146,188	7,129,680	10,275,868
Supplies	736,190	41,545	3,306	43,836	80,007	68,864	113,805	0	1,087,553	0	1,087,553
Rental & Insurance	207,330	1,040	7,890	45,450	229,340	70,120	2,260,690	0	2,821,860	0	2,821,860
Motor Vehicle Operation	9,235	0	0	0	0	0	0	0	9,235	0	9,235
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Grants & Subsidies	0	0	0	0	5,825	0	0	0	5,825	0	5,825
Other Services & Expenses	0	0	0	15,477	178,650	0	0	0	194,127	8,380	202,507
Equipment	72,575	7,025	0	0	21,350	253,978	79,428	0	434,356	0	434,356
Dept Revenue & Service Charges	2,912,520	-49,860	-64,890	1,029,360	1,378,540	-7,532,840	-6,595,230	0	-8,922,400	5,344,760	-3,577,640
Library Holdings & Bindings	0	0	0	1	0	0	0	0	1	0	1
Scholarships	0	0	0	0	0	0	0	27,985,610	27,985,610	912,000	28,897,610
Total Other	29,622,818	7,875,361	4,263,821	10,711,531	12,546,404	11,260,991	12,371,285	27,985,610	116,637,821	16,723,190	133,361,011
Total E & G	140,276,328	13,472,381	6,763,190	33,249,761	35,682,135	37,846,181	27,302,065	27,985,610	322,577,651	21,223,710	343,801,361
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	17,413,330	15,582,630	32,995,960
Grand Total	140,276,328	13,472,381	6,763,190	33,249,761	35,682,135	37,846,181	27,302,065	27,985,610	339,990,981	36,806,340	376,797,321

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	557,670	377,020	156,150	2,440,830	1,639,700	4,416,100	10,080	0	9,597,550	320,710	9,918,260
Academic	66,372,100	1,859,760	315,230	5,340,750	494,460	533,150	0	0	74,915,450	0	74,915,450
Supporting	3,778,050	470,210	161,040	2,051,810	2,668,160	2,808,310	7,534,810	0	19,472,390	1,301,340	20,773,730
Students	80,120	4,160	0	5,900	16,890	2,400	0	0	109,470	750	110,220
Professional	6,226,840	1,757,820	1,337,540	6,247,520	11,922,190	11,524,300	2,249,860	0	41,266,070	1,264,570	42,530,640
Total Salaries	77,014,780	4,468,970	1,969,960	16,086,810	16,741,400	19,284,260	9,794,750	0	145,360,930	2,887,370	148,248,300
Employee Benefits											
FICA	5,242,630	260,002	146,060	1,067,106	1,066,909	1,172,399	792,406	0	9,747,512	209,783	9,957,295
Retirement	9,452,313	468,776	263,342	1,923,962	1,923,607	2,113,803	1,428,685	0	17,574,488	378,234	17,952,722
Insurance	10,867,959	538,984	302,782	2,212,108	2,211,701	2,430,381	1,642,655	0	20,206,570	434,880	20,641,450
Unemployment Compensation	101,601	5,039	2,831	20,680	20,677	22,721	15,357	0	188,906	4,066	192,972
Other	8,202,616	406,799	228,525	1,669,594	1,669,286	1,834,336	1,239,798	0	15,250,954	328,227	15,579,181
Total Benefits	33,867,119	1,679,600	943,540	6,893,450	6,892,180	7,573,640	5,118,901	0	62,968,430	1,355,190	64,323,620
Total Personal Serv.	110,881,899	6,148,570	2,913,500	22,980,260	23,633,580	26,857,900	14,913,651	0	208,329,360	4,242,560	212,571,920
Other											
Travel	1,463,060	409,800	31,320	262,350	2,081,380	411,740	74,940	0	4,734,590	57,850	4,792,440
Operating Expense Budget	18,761,275	7,303,268	2,950,847	10,009,309	7,625,941	19,713,225	7,418,740	0	73,782,605	1,673,990	75,456,595
Printing, Duplicating, Film Processing	25,502	402	357	12,875	63,577	71,142	3,421	0	177,276	0	177,276
Capital Expenditure Budget	1,630,555	359,815	740,000	180,539	83,840	142,163	11,702	0	3,148,614	5,000	3,153,614
Utilities & Fuel	85,000	2,520	0	0	8,000	0	7,506,690	0	7,602,210	747,500	8,349,710
Communications & Shipping	50,217	2,110	470	21,560	35,062	-2,133,660	-2,406	0	-2,026,647	961,970	-1,064,677
Cost											
Maintenance/Repairs	28,059	0	361	0	0	0	83,457	0	111,877	0	111,877
Professional/Admin. Services	435,130	151,225	193,940	118,244	76,162	1,503,299	668,188	0	3,146,188	7,129,680	10,275,868
Supplies	736,190	41,545	3,306	43,836	80,007	68,864	113,805	0	1,087,553	0	1,087,553
Rental & Insurance	169,250	750	6,230	33,170	219,390	50,740	2,262,130	0	2,741,660	0	2,741,660
Motor Vehicle Operation	9,235	0	0	0	0	0	0	0	9,235	0	9,235
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Grants & Subsidies	0	0	0	0	5,825	0	0	0	5,825	0	5,825
Other Services & Expenses	0	0	0	15,477	178,650	0	0	0	194,127	8,380	202,507
Equipment	97,575	7,025	23,100	0	51,450	253,978	79,428	0	512,556	0	512,556
Dept Revenue & Service Charges	3,384,060	-49,230	-151,240	1,125,280	1,467,330	-7,625,260	-6,653,330	0	-8,502,390	5,248,470	-3,253,920
Library Holdings & Bindings	0	0	0	1	0	0	0	0	1	0	1
Scholarships	0	0	0	0	0	0	0	28,391,730	28,391,730	1,012,000	29,403,730
Total Other	26,875,108	8,229,230	3,798,691	11,822,641	11,976,614	12,526,731	11,566,765	28,391,730	115,187,510	16,844,840	132,032,350
Total E & G	137,757,007	14,377,800	6,712,191	34,802,901	35,610,194	39,384,631	26,480,416	28,391,730	323,516,870	21,087,400	344,604,270
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	17,385,270	15,700,270	33,085,540
Grand Total	137,757,007	14,377,800	6,712,191	34,802,901	35,610,194	39,384,631	26,480,416	28,391,730	340,902,140	36,787,670	377,689,810

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2025-26

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	551,540	391,300	150,470	2,539,450	1,588,860	4,682,010	14,400	0	9,918,030	322,380	10,240,410
Academic	64,736,380	1,599,090	261,630	5,649,770	381,680	198,210	0	0	72,826,760	0	72,826,760
Supporting	3,552,540	208,600	187,460	1,776,650	2,502,770	2,359,860	7,155,930	0	17,743,810	2,112,890	19,856,700
Students	115,200	1,200	0	30,420	18,890	64,740	1,200	0	231,650	750	232,400
Professional	6,727,510	1,884,720	1,154,460	6,227,600	12,654,820	11,665,060	2,349,710	0	42,663,880	1,567,150	44,231,030
Total Salaries	75,683,170	4,084,910	1,754,020	16,223,890	17,147,020	18,969,880	9,521,240	0	143,384,130	4,003,170	147,387,300
Employee Benefits											
FICA	4,929,369	261,309	131,809	1,063,609	984,903	1,071,577	720,829	0	9,163,405	291,988	9,455,393
Retirement	8,887,512	471,132	237,648	1,917,657	1,775,751	1,932,022	1,299,635	0	16,521,357	526,447	17,047,804
Insurance	10,218,570	541,692	273,240	2,204,859	2,041,701	2,221,376	1,494,277	0	18,995,715	605,291	19,601,006
Unemployment Compensation	95,530	5,064	2,554	20,613	19,087	20,767	13,970	0	177,585	5,659	183,244
Other	7,712,488	408,843	206,228	1,664,122	1,540,978	1,676,588	1,127,809	0	14,337,056	456,845	14,793,901
Total Benefits	31,843,469	1,688,040	851,479	6,870,860	6,362,420	6,922,330	4,656,520	0	59,195,118	1,886,230	61,081,348
Total Personal Serv.	107,526,639	5,772,950	2,605,499	23,094,750	23,509,440	25,892,210	14,177,760	0	202,579,248	5,889,400	208,468,648
Other											
Travel	958,450	101,770	21,020	201,840	1,943,290	243,730	27,550	0	3,497,650	62,850	3,560,500
Operating Expense Budget	13,619,160	2,112,470	2,709,480	4,932,460	5,613,640	9,083,100	7,179,180	0	45,249,490	2,776,710	48,026,200
Capital Expenditure Budget	306,550	0	0	328,810	1,009,040	235,270	0	0	1,879,670	5,000	1,884,670
Utilities & Fuel	85,000	0	0	0	8,000	0	7,450,860	0	7,543,860	747,500	8,291,360
Communications & Shipping Cost	-510,950	-10,670	-11,790	-162,500	-122,820	-2,381,940	-72,450	0	-3,273,120	961,970	-2,311,150
Maintenance/Repairs	7,870	0	0	0	0	0	0	0	7,870	0	7,870
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	7,414,870	7,414,870
Rental & Insurance	99,730	750	4,360	33,170	26,040	50,740	2,262,130	0	2,476,920	0	2,476,920
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
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	2,852,940	1,780	8,770	992,400	1,359,060	-7,490,750	-5,152,020	0	-7,427,820	3,777,240	-3,650,580
Scholarships	0	0	0	0	0	0	0	28,754,790	28,754,790	1,012,000	29,766,790
Total Other	17,443,750	2,206,100	2,731,840	6,326,180	10,036,250	-189,350	11,695,250	28,754,790	79,004,810	16,758,140	95,762,950
Total E & G	124,970,389	7,979,050	5,337,339	29,420,930	33,545,690	25,702,860	25,873,010	28,754,790	281,584,058	22,647,540	304,231,598
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,224,840	15,768,800	25,993,640
Grand Total	124,970,389	7,979,050	5,337,339	29,420,930	33,545,690	25,702,860	25,873,010	28,754,790	291,808,898	38,416,340	330,225,238

ETSU
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	100,881,731	106,723,340	107,303,040	112,571,260
5105 Out-Of-State Tuition	9,657,977	8,172,510	7,757,530	8,139,020
5110 Debt Service Fees	5,054,119	4,954,800	5,117,100	5,117,100
General Access				
51152 PSF Graduation Fee University	114,145	113,000	113,000	113,000
51154 PSF Drop Add Fee University	190,189	190,000	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-102,051	-102,050	-102,050	-102,050
5120 Technology Access Fee	3,748,189	3,882,680	3,882,680	3,882,680
5125 Student Activity Fee	3,719,788	4,018,940	4,018,940	4,018,940
5131 Facilities Fee	1,504,519	1,500,000	1,587,720	2,377,200
5132 Sustainable Campus Fee	177,550	175,000	175,000	175,000
5133 International Fee	244,993	259,260	259,260	259,260
Total Mandatory Fees	125,191,149	129,887,480	130,302,220	136,741,410
Non-Mandatory Fees				
5160 CEU Student Fees	489,249	397,540	552,760	387,210
5170 Application Fees	449,066	406,000	406,000	400,000
5175 Late Registration Fees	80,250	60,000	60,000	60,000
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	669,942	593,490	593,490	593,490
51652 Media & Comm Course Fee	0	0	215,000	215,000
51659 Specialized Physical Therapy Fee	242,985	300,000	300,000	300,000
51661 Specialized Nursing Health Sci Fee	1,467,199	2,094,640	1,120,000	1,120,000
51662 Specialized CCRHS Health Science Fe	1,404,093	1,247,600	1,247,600	1,622,600
51663 Specialized COPH Health Science Fee	1,123,310	1,098,600	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	783,773	468,000	468,000	468,000
51670 Engineering Course Fee	0	0	523,560	523,560
51672 Orthotics & Prosthetics Course Fee	0	0	14,520	37,620
51699 Bad Debts Contra-Course Fees	-102,348	-102,350	-102,350	-102,350
51800 Bad Check Fines	18,300	16,000	16,000	16,000
51801 Library Fines	0	500	500	500
51802 Lost Library Materials Fees	344	1,000	1,000	1,000
51806 PHLLC program	6,800	5,100	5,100	5,100
51808 Learning Support Fee	152,588	99,680	99,680	99,680
51810 Materials Fees	5,622,656	4,450,000	4,450,000	4,450,000
51815 ETD Microfilm Fee	0	5,250	0	0
51821 University Loan Fees	410	500	500	500
51822 eTranscript Fee	79,710	27,550	46,760	0
51823 CBAT International Student Course F	36,150	18,000	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	2,243	7,520	7,520	7,520

ETSU
Current Fund Revenues
July Budget 2025-26

	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
51830 Arts Sciences Course Fees	3,659,070	3,600,000	3,525,000	3,525,000
51831 Clemmer College Course fees	889,070	1,050,000	550,000	550,000
51832 Business Course Fee	1,204,194	1,228,050	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,831,458	1,474,660	1,008,450	1,474,660
51834 American Sign Language Fee	0	0	30,850	30,850
51835 Sport & Rec Mgmt Course Fee	0	0	80,000	80,000
51836 Exercise & Sports Science	0	0	168,050	168,050
51837 Counseling and Human Serv-Course Fe	0	0	166,200	166,200
Total Non-Mandatory Fees	20,110,512	18,547,330	17,898,840	18,544,840
Total Tuition & Fees	145,301,661	148,434,810	148,201,060	155,286,250
52000 State Appropriations	104,457,912	104,753,100	104,753,100	106,964,900
5300 Federal Grants and Contracts	2,310,289	1,800,000	1,800,000	1,800,000
5400 State Grants & Contracts	343,343	300,000	300,000	300,000
5500 Local Grants & Contracts	5,603,804	4,622,620	5,022,620	5,022,620
5600 Private Grants & Contracts	817,089	883,290	1,305,030	963,950
5700 Private Gifts	1,137,108	522,870	772,870	400,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	60,874	16,000	16,000	16,000
58360 Advanced Standing Ex	3,000	1,000	1,000	1,000
58362 Dental Clinic	9,508	3,250	3,250	3,250
58364 Speech and Hearing Lab	477,996	13,860	13,860	13,860
58366 University School Student Fees	83,800	50,000	50,000	50,000
58367 University School Misc	49,971	18,000	18,000	18,000
58375 Marketplace MOOCS Assesssment	150	0	0	0
58379 East Tennessean Advertising	17,621	35,100	35,100	35,100
58381 GED and Other Tests	19,032	38,620	38,620	38,620
58382 Counseling Text Book	338	0	440	0
58386 Preschool STEM Institute	0	0	570	0
58390 Other Sales and Services of Educ Ac	78,723	10,120	26,410	0
58403 Physical Therapy Clinic	64,325	55,720	111,530	0
Total Sales & Services of Educ. Activities	865,338	241,670	314,780	175,830
Sales & Services of Other Activities				
5800 Athletics	9,391,027	9,720,570	10,413,260	9,389,390
58861 Appalachian Studies Recording Lab	9,045	5,000	5,000	5,000
58863 Rental of Institutional Property	469,716	355,390	534,770	327,190
58864 Salvage	54,690	48,380	48,380	46,480
58865 Special Programs	80,845	220,000	327,290	220,000

ETSU
Current Fund Revenues
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	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
58866 Student Center Rentals	21,897	980	5,650	0
58868 Licensing Revenue	721,692	93,580	93,580	771,050
58870 Advertising Revenue	23,505	0	20,870	0
58873 Immigration Legal Services	29,458	500	3,460	0
58877 ID Services	70,253	70,000	70,000	70,000
58878 Library Copy and Archive Services	3,078	20,100	20,100	20,000
58879 Health Services	107,195	10,000	120,000	120,000
58880 Other Sales and Services-Advancemen	5,400	0	6,280	6,280
58881 Martin Center Revenue	2,537,346	1,500,000	1,500,000	1,500,000
58882 Copier Revenue	1	0	0	0
58890 Other Sales and Services Other	110,603	1,593,540	393,270	2,000,000
Total Sales & Services of Other Activities	13,635,751	13,638,040	13,561,910	14,475,390
Other Sources				
58503 Miscellaneous	221,414	250,000	256,080	250,000
58504 Pell Service Charges	20,390	22,000	22,000	22,000
58505 Preview Program	297,707	250,000	250,000	250,000
58516 Drug and Alcohol Fines	50	100	200	0
58517 Veterans Administration	10,336	10,340	10,340	10,340
58523 University Sponsorship	95,008	23,100	69,540	0
58528 Sustainability Incentives Rebates	4,690	1,120	3,850	0
58529 Insurance Health Incentives	40,727	50,000	50,000	50,000
58530 Conferences	20,321	3,330	9,030	0
58801 Endowment Income	116,908	3,000	3,000	3,000
58802 Interest Income	10,550,286	7,000,000	7,000,000	6,000,000
58804 Interest Income - Leases	3,649	0	0	0
58820 Realized Gains and Losses	32,100	0	0	0
58830 Unrealized Gains and Losses	1,514,087	0	0	0
Total Other Sources	12,927,673	7,612,990	7,674,040	6,585,340
Total Educational & General	287,399,968	282,809,390	283,705,410	291,974,280
Auxiliary Enterprises Revenues				
310 Book & University Store	184,285	180,210	170,100	170,100
320 Food Services	10,055,550	11,332,250	11,331,480	11,699,270
330 Housing	17,331,194	20,040,660	20,166,710	21,218,600
380 Parking	2,224,729	3,226,250	3,078,350	3,078,350
370 Post Office	388,083	488,700	491,800	491,800
350 Wellness Facility	1,557,260	1,766,320	1,778,780	1,778,780
390 Other Auxiliaries	56,232	50,430	50,430	50,430

	ETSU Current Fund Revenues July Budget 2025-26			
	Actual 2023-24	October Budget 2024-25	Estimated Budget 2024-25	July Budget 2025-26
Total Auxiliary Revenues	31,797,333	37,084,820	37,067,650	38,487,330
Total Revenues	319,197,301	319,894,210	320,773,060	330,461,610

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Education and General				
Instruction (20)				
Instruction (200)				
GA IIH Univ Share (15020)				
Operating Expenses	3,250	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>3,250</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Salaries - Academic	0	48,110	48,110	48,110
Operating Expenses	0	225,070	225,070	267,640
Capital Outlay	0	1,500,000	0	0
Total - Other General Academics (20010):	<u>0</u>	<u>1,773,180</u>	<u>273,180</u>	<u>315,750</u>
Office of Provost-New Program Dev (20012)				
Operating Expenses	0	0	662,130	0
Total - Office of Provost-New Program Dev (20012):	<u>0</u>	<u>0</u>	<u>662,130</u>	<u>0</u>
Other Instructional Expense (20020)				
Travel	11,079	12,000	12,000	12,000
Operating Expenses	207,749	105,910	96,980	103,730
Department Revenues	12,339	380	9,310	0
Total - Other Instructional Expense (20020):	<u>231,167</u>	<u>118,290</u>	<u>118,290</u>	<u>115,730</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Arts and Sciences Course Fee (21000F)				
Salaries - Academic	22,000	48,600	54,000	36,600
Salaries - Supporting	5,400	0	0	0
Salaries - Professional	500	27,000	27,000	0
Employee Benefits	5,379	9,200	16,900	0
Travel	0	34,830	34,830	34,830
Operating Expenses	55,654	1,207,370	421,820	2,127,100
Department Revenues	83,696	0	0	0
Total - Arts and Sciences Course Fee (21000F):	172,629	1,327,000	554,550	2,198,530
Arts and Sciences Other (21001)				
Salaries - Academic	0	49,470	0	49,470
Operating Expenses	0	321,380	57,420	33,640
Capital Outlay	0	120,070	288,000	0
Total - Arts and Sciences Other (21001):	0	490,920	345,420	83,110
Arts and Sciences Other Fee (21001F)				
Salaries - Academic	41,100	5,400	5,400	0
Salaries - Supporting	2,700	0	0	0
Employee Benefits	12,244	1,000	1,000	0
Travel	3,174	20,000	6,400	20,000
Operating Expenses	23,807	29,840	13,280	30,000
Department Revenues	1,052	170	1,360	0
Total - Arts and Sciences Other Fee (21001F):	84,077	56,410	27,440	50,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CR HR Distribution-CAS (21001S)				
Operating Expenses	0	0	0	500,000
Total - CR HR Distribution-CAS (21001S):	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
Center of Excellence Math Science (21004)				
Salaries - Academic	133,699	150,840	107,710	154,470
Salaries - Supporting	39,231	38,550	37,720	36,670
Employee Benefits	56,858	56,230	50,430	57,130
Operating Expenses	6,481	17,160	17,160	10,000
Department Revenues	1,389	0	0	0
Total - Center of Excellence Math Science (21004):	<u>237,658</u>	<u>262,780</u>	<u>213,020</u>	<u>258,270</u>
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	31,495	8,810	22,340	0
Employee Benefits	8,349	2,210	4,510	0
Travel	0	0	3,000	0
Operating Expenses	17,977	23,630	30,290	0
Department Revenues	12	0	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>57,833</u>	<u>34,650</u>	<u>60,140</u>	<u>0</u>
Appalachian Studies (21010)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Academic	777,949	818,550	802,670	843,110
Salaries - Supporting	35,409	36,000	36,680	37,120
Salaries - Professional	4,042	0	0	0
Employee Benefits	336,090	338,810	333,400	301,900
Travel	6,310	4,000	4,000	0
Operating Expenses	6,760	16,590	13,710	16,290
Department Revenues	36,287	0	2,880	0
Total - Appalachian Studies (21010):	<u>1,202,847</u>	<u>1,220,950</u>	<u>1,200,340</u>	<u>1,205,420</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Appalachian Studies Fee (21010F)				
Salaries - Academic	293,338	170,160	302,250	7,890
Salaries - Supporting	20,260	20,400	20,850	21,010
Employee Benefits	26,227	18,700	25,850	4,220
Travel	9,430	6,540	10,610	4,740
Operating Expenses	41,636	53,810	34,830	64,990
Department Revenues	895	0	1,180	0
Total - Appalachian Studies Fee (21010F):	<u>391,786</u>	<u>269,610</u>	<u>395,570</u>	<u>102,850</u>
CAS Community Relations & Outreach (21015F)				
Salaries - Academic	7,452	0	0	0
Employee Benefits	1,289	0	0	0
Travel	5,554	3,000	2,000	3,000
Operating Expenses	10,633	31,000	19,800	31,000
Department Revenues	4,724	0	50	0
Total - CAS Community Relations & Outreach (21015F):	<u>29,652</u>	<u>34,000</u>	<u>21,850</u>	<u>34,000</u>
American Sign Language (21016)				
Salaries - Academic	0	124,730	127,810	65,350
Employee Benefits	0	42,590	42,680	23,530
Total - American Sign Language (21016):	<u>0</u>	<u>167,320</u>	<u>170,490</u>	<u>88,880</u>
American Sign Language Fee (21016F)				
Travel	0	0	1,200	0
Operating Expenses	0	30,850	29,650	30,850
Total - American Sign Language Fee (21016F):	<u>0</u>	<u>30,850</u>	<u>30,850</u>	<u>30,850</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU Downtown Center (21017)				
Salaries - Academic	0	0	18,000	0
Employee Benefits	0	0	19,000	0
Operating Expenses	0	0	87,890	0
Capital Outlay	0	0	40,000	0
Total - ETSU Downtown Center (21017):	<u>0</u>	<u>0</u>	<u>164,890</u>	<u>0</u>
School of Humanites Social Sciences (21018)				
Travel	0	0	5,000	0
Operating Expenses	0	0	25,000	0
Total - School of Humanites Social Sciences (21018):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
School of Science Engineering Math (21019)				
Travel	0	0	5,000	0
Operating Expenses	0	0	25,000	0
Total - School of Science Engineering Math (21019):	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
Geosciences (21020)				
Salaries - Academic	959,388	1,036,930	1,061,990	1,086,120
Salaries - Supporting	40,915	39,890	40,630	42,600
Employee Benefits	383,596	391,350	397,570	369,450
Travel	4,277	1,200	1,200	3,600
Operating Expenses	13,687	29,780	27,350	12,030
Department Revenues	1,160	-720	2,060	0
Total - Geosciences (21020):	<u>1,403,023</u>	<u>1,498,430</u>	<u>1,530,800</u>	<u>1,513,800</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Geosciences Fee (21020F)				
Salaries - Academic	47,900	37,900	55,830	0
Employee Benefits	5,611	4,200	5,400	0
Travel	13,105	8,950	8,950	3,950
Operating Expenses	48,189	150,340	130,880	69,520
Department Revenues	208	40	40	0
Total - Geosciences Fee (21020F):	115,013	201,430	201,100	73,470
Geosciences Salary Savings Account (21024)				
Salaries - Academic	2,700	21,000	21,000	0
Employee Benefits	210	2,060	2,060	0
Total - Geosciences Salary Savings Account (21024):	2,910	23,060	23,060	0
Mary B Martin School of the Arts (21033)				
Salaries - Academic	0	78,360	79,090	1,100
Employee Benefits	0	0	0	400
Travel	0	0	25,000	0
Operating Expenses	0	0	15,000	0
Total - Mary B Martin School of the Arts (21033):	0	78,360	119,090	1,500
Art and Design (21050)				
Salaries - Academic	1,161,284	1,186,730	1,117,180	1,207,610
Salaries - Supporting	88,349	107,900	75,080	61,040
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	47,753	49,120	50,050	50,620
Employee Benefits	448,713	463,220	463,220	456,080
Travel	15,333	7,700	14,700	7,700
Operating Expenses	33,248	34,970	35,980	31,360
Department Revenues	12,145	60	90	0
Total - Art and Design (21050):	1,806,825	1,850,700	1,757,300	1,815,410

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Art and Design Fee (21050F)				
Salaries - Academic	152,967	90,000	183,000	0
Salaries - Supporting	13,305	7,200	16,000	7,200
Employee Benefits	16,590	8,200	25,410	0
Travel	4,348	6,320	12,000	6,320
Operating Expenses	164,922	190,120	150,510	168,270
Department Revenues	425	0	530	0
Total - Art and Design Fee (21050F):	352,557	301,840	387,450	181,790
CAS Winter and Summer (21070)				
Salaries - Academic	589,019	514,810	687,060	487,600
Salaries - Supporting	8,341	0	0	0
Salaries - Professional	1,002	0	0	0
Employee Benefits	115,567	30,000	50,850	30,000
Travel	48,783	20,000	20,000	0
Operating Expenses	7,220	0	0	0
Department Revenues	120	0	0	0
Total - CAS Winter and Summer (21070):	770,052	564,810	757,910	517,600
Biology (21100)				
Salaries - Academic	1,384,697	1,564,090	1,563,250	1,465,040
Salaries - Supporting	32,407	38,080	40,210	35,430
Salaries - Students	0	600	600	600
Salaries - Professional	46,455	51,220	52,150	48,720
Employee Benefits	423,389	481,390	474,730	435,390
Travel	12,870	26,650	28,250	13,430
Operating Expenses	65,023	70,210	70,980	52,910
Capital Outlay	38,367	0	0	0
Department Revenues	4,353	-520	1,660	0
Total - Biology (21100):	2,007,561	2,231,720	2,231,830	2,051,520

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Biology Fee (21100F)				
Salaries - Academic	68,000	37,000	54,000	0
Salaries - Supporting	2,869	0	0	0
Employee Benefits	10,020	1,600	4,100	0
Travel	14,304	7,600	7,600	7,510
Operating Expenses	120,064	85,500	85,500	86,110
Capital Outlay	9,016	0	10,000	0
Total - Biology Fee (21100F):	<u>224,273</u>	<u>131,700</u>	<u>161,200</u>	<u>93,620</u>
Biology Salary Savings (21117)				
Salaries - Academic	12,361	0	0	0
Employee Benefits	2,238	0	0	0
Capital Outlay	21,310	0	0	0
Total - Biology Salary Savings (21117):	<u>35,909</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chemistry (21150)				
Salaries - Academic	1,060,725	1,076,090	964,770	1,078,510
Salaries - Supporting	63,337	65,560	66,830	67,460
Salaries - Students	4,163	1,100	3,100	500
Salaries - Professional	46,955	47,720	48,650	49,130
Employee Benefits	429,293	420,000	431,230	379,500
Travel	3,513	6,730	440	6,720
Operating Expenses	53,777	33,841	66,341	29,870
Department Revenues	1,221	0	0	0
Total - Chemistry (21150):	<u>1,662,984</u>	<u>1,651,041</u>	<u>1,581,361</u>	<u>1,611,690</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Chemistry Fee (21150F)				
Salaries - Academic	25,398	29,550	52,290	0
Salaries - Supporting	11,297	1,500	5,500	0
Employee Benefits	6,023	4,200	8,570	0
Travel	8,734	9,480	9,480	9,480
Operating Expenses	51,186	74,590	73,590	67,150
Capital Outlay	22,056	0	0	0
Total - Chemistry Fee (21150F):	<u>124,694</u>	<u>119,320</u>	<u>149,430</u>	<u>76,630</u>
Communication Studies/Storytelling (21200)				
Salaries - Academic	856,211	881,570	879,190	904,150
Salaries - Supporting	35,407	36,000	36,690	37,040
Salaries - Students	0	1,000	1,000	1,000
Employee Benefits	380,753	362,920	363,010	309,090
Travel	7,852	5,140	14,640	5,140
Operating Expenses	16,049	33,221	25,701	20,920
Department Revenues	4,235	0	120	0
Total - Communication Studies/Storytelling (21200):	<u>1,300,507</u>	<u>1,319,851</u>	<u>1,320,351</u>	<u>1,277,340</u>
Communication Studies/Storytell Fee (21200F)				
Salaries - Academic	124,475	104,700	156,400	0
Employee Benefits	19,492	12,000	21,500	0
Travel	3,649	5,530	5,530	5,530
Operating Expenses	29,592	87,940	86,310	31,600
Department Revenues	855	0	80	0
Total - Communication Studies/Storytell Fee (21200F):	<u>178,063</u>	<u>210,170</u>	<u>269,820</u>	<u>37,130</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Theatre and Dance (21203)				
Salaries - Academic	533,258	587,990	600,000	666,850
Salaries - Supporting	101,634	34,320	36,430	36,560
Salaries - Students	356	1,650	1,650	1,650
Salaries - Professional	90,231	77,650	70,900	0
Employee Benefits	242,913	231,440	234,360	247,290
Travel	3,547	7,810	7,810	3,550
Operating Expenses	17,543	19,550	25,300	12,630
Department Revenues	3,348	0	0	0
Total - Theatre and Dance (21203):	992,830	960,410	976,450	968,530
Theatre and Dance Fee (21203F)				
Salaries - Academic	59,100	23,000	106,790	0
Salaries - Supporting	0	61,500	66,600	0
Salaries - Students	0	500	500	0
Salaries - Professional	4,478	0	0	0
Employee Benefits	5,279	11,930	11,930	0
Travel	572	3,160	3,960	3,160
Operating Expenses	60,435	63,450	54,380	51,520
Department Revenues	1,030	90	1,060	0
Total - Theatre and Dance Fee (21203F):	130,894	163,630	245,220	54,680
Women's, Gender, & Sexuality Study (21206)				
Salaries - Administrative	1,750	7,000	7,000	0
Salaries - Academic	20,589	27,460	28,250	35,480
Salaries - Supporting	26,281	30,060	30,660	30,960
Employee Benefits	14,566	13,430	13,430	19,070
Travel	1,979	3,240	3,240	3,240
Operating Expenses	14,712	6,900	7,200	6,380
Department Revenues	1,116	0	0	0
Total - Women's, Gender, & Sexuality Study (21206):	80,993	88,090	89,780	95,130

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Criminal Justice (21250)				
Salaries - Academic	588,731	677,040	689,040	661,020
Salaries - Supporting	35,507	36,700	37,390	37,830
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	227,387	249,420	252,210	229,990
Travel	1,942	2,170	3,640	2,170
Operating Expenses	12,201	19,400	18,560	10,540
Department Revenues	2	0	840	0
Total - Criminal Justice (21250):	865,770	985,930	1,002,880	942,750
Criminal Justice Fee (21250F)				
Salaries - Academic	49,875	18,900	38,720	0
Employee Benefits	5,170	1,000	3,100	0
Travel	3,852	3,160	4,660	3,160
Operating Expenses	20,156	16,080	22,110	7,900
Department Revenues	580	0	0	0
Total - Criminal Justice Fee (21250F):	79,633	39,140	68,590	11,060
Literature and Language (21300)				
Salaries - Academic	2,232,136	2,240,350	2,582,350	2,263,060
Salaries - Supporting	63,599	68,000	69,270	70,000
Salaries - Students	0	3,300	3,300	3,300
Salaries - Professional	-4,474	0	0	0
Employee Benefits	919,213	973,440	992,520	802,140
Travel	32,094	18,490	19,190	18,490
Operating Expenses	28,906	86,940	73,710	50,070
Department Revenues	1,006	30	5,390	0
Total - Literature and Language (21300):	3,272,480	3,390,550	3,745,730	3,207,060

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Literature and Language Fee (21300F)				
Salaries - Academic	617,980	328,700	361,720	0
Employee Benefits	54,277	25,900	31,000	0
Travel	22,086	9,830	9,830	13,830
Operating Expenses	19,154	13,380	13,070	3,950
Department Revenues	511	0	310	0
Total - Literature and Language Fee (21300F):	714,008	377,810	415,930	17,780
Extended Hour Course Fee (21303)				
Salaries - Academic	2,800	0	0	0
Employee Benefits	778	0	0	0
Operating Expenses	0	9,420	9,420	7,520
Total - Extended Hour Course Fee (21303):	3,578	9,420	9,420	7,520
History (21400)				
Salaries - Academic	1,208,965	1,231,860	1,255,140	1,255,940
Salaries - Supporting	32,286	32,820	33,450	33,860
Salaries - Students	0	3,600	3,600	3,600
Employee Benefits	503,620	482,790	487,220	435,670
Travel	12,414	6,680	6,680	6,680
Operating Expenses	28,556	44,140	43,550	15,540
Department Revenues	497	170	760	0
Total - History (21400):	1,786,338	1,802,060	1,830,400	1,751,290

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
History fee (21400F)				
Salaries - Academic	167,380	92,550	166,050	0
Salaries - Supporting	21,600	0	0	0
Employee Benefits	24,545	10,600	18,600	0
Travel	10,739	5,930	5,930	5,930
Operating Expenses	14,412	37,630	37,630	8,950
Department Revenues	97	0	0	0
Total - History fee (21400F):	<u>238,773</u>	<u>146,710</u>	<u>228,210</u>	<u>14,880</u>
Mathematics and Statistics (21450)				
Salaries - Academic	1,449,826	1,449,200	1,283,200	1,342,230
Salaries - Supporting	30,869	31,620	32,550	32,970
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	549,338	566,100	579,030	508,640
Travel	7,925	10,790	10,790	10,790
Operating Expenses	12,969	27,800	27,230	20,490
Department Revenues	1,965	0	570	0
Total - Mathematics and Statistics (21450):	<u>2,052,892</u>	<u>2,087,910</u>	<u>1,935,770</u>	<u>1,917,520</u>
Mathematics and Statistics Fee (21450F)				
Salaries - Academic	66,652	32,610	73,020	10,000
Employee Benefits	9,437	3,400	9,500	0
Travel	0	7,900	7,900	7,900
Operating Expenses	2,040	41,550	28,510	3,950
Total - Mathematics and Statistics Fee (21450F):	<u>78,129</u>	<u>85,460</u>	<u>118,930</u>	<u>21,850</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mathematics and Statistics Lab (21452)				
Salaries - Academic	75,000	60,920	70,130	45,000
Salaries - Supporting	0	3,510	3,510	3,510
Operating Expenses	0	6,720	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	75,000	71,150	80,360	55,230
Music (21500)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	1,083,361	1,121,700	1,143,860	1,137,130
Salaries - Supporting	126,653	146,760	133,380	75,930
Employee Benefits	498,091	508,560	512,130	426,440
Travel	15,134	5,990	5,990	5,990
Operating Expenses	37,392	26,250	38,580	104,090
Capital Outlay	0	0	0	10,000
Department Revenues	8,410	60	2,200	0
Total - Music (21500):	1,776,041	1,816,320	1,843,140	1,766,580
Music Fee (21500F)				
Salaries - Academic	318,051	173,900	337,560	0
Employee Benefits	37,591	16,200	32,300	0
Travel	58,198	38,690	38,100	8,690
Operating Expenses	78,598	95,710	91,380	120,330
Department Revenues	5,181	20	6,850	0
Total - Music Fee (21500F):	497,619	324,520	506,190	129,020

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Philosophy and Humanities (21550)				
Salaries - Academic	528,793	534,180	544,640	565,990
Salaries - Supporting	27,166	36,460	36,300	34,920
Employee Benefits	221,957	235,000	235,000	210,460
Travel	4,966	9,670	9,670	9,670
Operating Expenses	6,085	16,750	16,750	6,880
Department Revenues	1,149	0	0	0
Total - Philosophy and Humanities (21550):	<u>790,116</u>	<u>832,060</u>	<u>842,360</u>	<u>827,920</u>
Philosophy and Humanities Fee (21550F)				
Salaries - Academic	47,500	18,550	35,050	0
Employee Benefits	4,574	1,320	2,820	0
Travel	25	3,560	3,560	3,560
Operating Expenses	9,314	32,180	3,850	7,900
Department Revenues	207	0	350	0
Total - Philosophy and Humanities Fee (21550F):	<u>61,620</u>	<u>55,610</u>	<u>45,630</u>	<u>11,460</u>
Physics and Astronomy (21600)				
Salaries - Academic	776,426	791,110	806,660	815,230
Salaries - Supporting	30,935	31,780	32,410	32,730
Salaries - Students	0	4,800	4,800	4,800
Salaries - Professional	43,672	44,400	45,280	45,820
Employee Benefits	297,827	289,950	294,750	314,130
Travel	4,520	7,500	7,500	6,200
Operating Expenses	26,099	25,560	35,550	27,490
Department Revenues	1,312	1,500	1,500	0
Total - Physics and Astronomy (21600):	<u>1,180,791</u>	<u>1,196,600</u>	<u>1,228,450</u>	<u>1,246,400</u>

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Physics and Astronomy Fee (21600F)				
Salaries - Academic	34,700	10,800	21,600	0
Employee Benefits	2,985	500	500	0
Travel	4,390	3,950	4,450	3,950
Operating Expenses	46,587	35,240	32,740	24,490
Department Revenues	60	0	0	0
Total - Physics and Astronomy Fee (21600F):	88,722	50,490	59,290	28,440
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	444,079	665,580	584,660	582,910
Salaries - Supporting	39,769	39,020	39,750	40,210
Salaries - Students	0	750	750	750
Employee Benefits	193,343	250,290	252,940	252,190
Travel	8,965	1,300	1,300	2,710
Operating Expenses	19,107	10,080	9,850	7,000
Department Revenues	475	10	240	0
Total - Pol Science Intl Affairs Public Adm (21650):	705,738	967,030	889,490	885,770
Pol Science Intl Affairs Fee (21650F)				
Salaries - Academic	33,876	14,400	23,400	0
Employee Benefits	3,809	1,700	3,200	0
Travel	20,414	11,060	11,060	11,060
Operating Expenses	6,967	26,370	23,370	3,950
Department Revenues	-500	0	0	0
Total - Pol Science Intl Affairs Fee (21650F):	64,566	53,530	61,030	15,010

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MPA Program (21652)				
Salaries - Academic	42,000	42,000	35,000	42,000
Travel	4,651	1,980	4,980	1,980
Operating Expenses	1,680	4,950	1,950	4,950
Department Revenues	482	0	0	0
Total - MPA Program (21652):	48,813	48,930	41,930	48,930
Psychology (21700)				
Salaries - Academic	1,873,437	1,902,860	1,826,330	2,011,290
Salaries - Supporting	60,447	65,880	69,220	66,840
Employee Benefits	611,804	616,040	616,220	648,120
Travel	7,234	7,190	7,190	7,190
Operating Expenses	40,308	51,500	45,920	34,020
Department Revenues	2,920	60	610	0
Total - Psychology (21700):	2,596,150	2,643,530	2,565,490	2,767,460
Psychology Fee (21700F)				
Salaries - Academic	42,875	14,700	31,000	0
Salaries - Supporting	5,089	0	0	0
Employee Benefits	5,030	2,200	3,370	1,200
Travel	11,059	15,800	15,800	15,800
Operating Expenses	12,514	51,750	46,450	14,600
Department Revenues	14	0	0	0
Total - Psychology Fee (21700F):	76,581	84,450	96,620	31,600

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Psychology Sal Sav (21701)				
Salaries - Academic	13,999	18,800	52,120	0
Salaries - Supporting	0	30,000	43,430	0
Employee Benefits	2,063	4,500	8,040	0
Travel	9,221	5,710	5,710	0
Operating Expenses	7,244	5,700	10,640	0
Department Revenues	4,046	0	0	0
Total - Psychology Sal Sav (21701):	<u>36,573</u>	<u>64,710</u>	<u>119,940</u>	<u>0</u>
Social Work (21750)				
Salaries - Academic	1,454,331	1,445,240	1,470,680	1,483,760
Salaries - Supporting	30,739	66,150	80,690	67,100
Salaries - Professional	157,027	182,420	136,120	188,040
Employee Benefits	587,309	613,500	620,710	606,460
Travel	33,484	15,000	30,000	15,000
Operating Expenses	87,305	190,440	179,980	136,050
Department Revenues	6,739	860	3,910	0
Total - Social Work (21750):	<u>2,356,934</u>	<u>2,513,610</u>	<u>2,522,090</u>	<u>2,496,410</u>
Nutrition and Integrated Health Sci (21755)				
Salaries - Administrative	0	0	1,000	0
Salaries - Academic	1,359,141	1,366,040	1,425,430	1,401,530
Salaries - Supporting	31,682	29,570	29,280	29,580
Salaries - Professional	122,553	87,080	233,700	89,690
Employee Benefits	464,963	406,040	413,360	521,880
Travel	30,425	17,240	18,740	10,000
Operating Expenses	78,197	55,250	58,380	52,300
Department Revenues	2,778	230	1,100	0
Total - Nutrition and Integrated Health Sci (21755):	<u>2,089,739</u>	<u>1,961,450</u>	<u>2,180,990</u>	<u>2,104,980</u>

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Sociology (21800)				
Salaries - Academic	964,914	1,047,720	1,040,820	1,082,740
Salaries - Supporting	36,251	31,630	35,630	32,960
Employee Benefits	411,110	401,020	420,890	374,260
Travel	8,045	5,140	5,140	5,140
Operating Expenses	15,150	22,610	19,080	10,580
Department Revenues	803	0	60	0
Total - Sociology (21800):	<u>1,436,273</u>	<u>1,508,120</u>	<u>1,521,620</u>	<u>1,505,680</u>
Sociology and Anthropology Fee (21800F)				
Salaries - Academic	90,900	51,300	96,700	0
Employee Benefits	7,397	4,000	9,000	0
Travel	16,186	12,250	12,250	12,250
Operating Expenses	4,289	4,310	4,310	3,950
Department Revenues	152	0	0	0
Total - Sociology and Anthropology Fee (21800F):	<u>118,924</u>	<u>71,860</u>	<u>122,260</u>	<u>16,200</u>
Sociology Sal Savings (21801)				
Salaries - Academic	12,069	0	0	0
Employee Benefits	2,138	0	0	0
Total - Sociology Sal Savings (21801):	<u>14,207</u>	<u>0</u>	<u>0</u>	<u>0</u>
Black American Studies (21802)				
Salaries - Academic	6,000	6,000	6,000	6,000
Employee Benefits	1,935	0	0	0
Travel	239	400	400	400
Operating Expenses	13,466	19,680	19,680	19,600
Department Revenues	993	0	0	0
Total - Black American Studies (21802):	<u>22,633</u>	<u>26,080</u>	<u>26,080</u>	<u>26,000</u>

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Regional Resources Institute (21850)				
Salaries - Academic	28,535	0	18,540	0
Salaries - Supporting	8,298	0	3,180	0
Employee Benefits	10,937	0	5,310	0
Total - Regional Resources Institute (21850):	<u>47,770</u>	<u>0</u>	<u>27,030</u>	<u>0</u>
Media and Communication (21900)				
Salaries - Academic	666,595	740,460	758,860	757,070
Salaries - Supporting	93,885	99,810	103,860	106,340
Salaries - Students	1,021	5,000	5,000	5,000
Salaries - Professional	127,502	129,320	132,130	135,510
Employee Benefits	370,809	388,620	395,680	349,530
Travel	11,765	3,950	5,950	3,950
Operating Expenses	20,110	25,900	16,480	23,420
Department Revenues	2,090	460	3,730	0
Total - Media and Communication (21900):	<u>1,293,777</u>	<u>1,393,520</u>	<u>1,421,690</u>	<u>1,380,820</u>
Media and Communication Fee (21900F)				
Salaries - Academic	95,457	95,590	103,690	103,690
Employee Benefits	12,813	13,000	13,000	13,000
Travel	2,426	4,350	4,350	4,350
Operating Expenses	178,032	181,000	172,840	93,960
Capital Outlay	19,373	0	0	0
Department Revenues	3,465	0	60	0
Total - Media and Communication Fee (21900F):	<u>311,566</u>	<u>293,940</u>	<u>293,940</u>	<u>215,000</u>

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Adobe Certification Funds (21903)				
Salaries - Academic	3,000	0	2,000	0
Salaries - Professional	2,500	0	2,000	0
Employee Benefits	990	0	1,310	0
Operating Expenses	1,433	360	1,870	0
Department Revenues	0	0	-500	0
Total - Adobe Certification Funds (21903):	7,923	360	6,680	0
Media & Communication Course Fee (21920)				
Operating Expenses	0	0	0	215,000
Total - Media & Communication Course Fee (21920):	0	0	0	215,000
Business Other (22001)				
Salaries - Academic	0	211,380	0	211,380
Employee Benefits	0	8,610	8,610	8,610
Travel	0	4,200	4,200	4,200
Operating Expenses	0	557,540	971,300	268,950
Total - Business Other (22001):	0	781,730	984,110	493,140
CR HR Distribution-CBAT (22001S)				
Operating Expenses	0	-483,640	-483,640	-333,640
Total - CR HR Distribution-CBAT (22001S):	0	-483,640	-483,640	-333,640

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Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	143	1,940	1,940	1,930
Total - Business Student Computing (22002):	<u>143</u>	<u>4,340</u>	<u>4,340</u>	<u>4,330</u>
Business Program Enhancement (22003)				
Salaries - Academic	550,757	568,160	633,790	587,170
Salaries - Professional	54,106	53,780	53,780	54,680
Employee Benefits	176,931	157,290	157,290	157,290
Travel	2,632	20,000	20,000	20,000
Operating Expenses	120,187	274,710	168,130	163,240
Department Revenues	6,592	0	0	0
Total - Business Program Enhancement (22003):	<u>911,205</u>	<u>1,073,940</u>	<u>1,032,990</u>	<u>982,380</u>
SDNU BBA Partnership (22010)				
Salaries - Academic	0	8,810	8,810	8,810
Travel	0	1,700	1,700	1,700
Operating Expenses	0	300	300	300
Total - SDNU BBA Partnership (22010):	<u>0</u>	<u>10,810</u>	<u>10,810</u>	<u>10,810</u>
CBAT Winter and Summer (22012)				
Salaries - Academic	420,189	14,700	183,640	14,700
Salaries - Professional	7,500	0	0	0
Employee Benefits	86,683	0	38,330	0
Travel	10,615	0	0	0
Total - CBAT Winter and Summer (22012):	<u>524,987</u>	<u>14,700</u>	<u>221,970</u>	<u>14,700</u>

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BlueSky TN Institute Startup (22015)				
Operating Expenses	278	380,390	605,390	0
Total - BlueSky TN Institute Startup (22015):	<u>278</u>	<u>380,390</u>	<u>605,390</u>	<u>0</u>
BlueSky TN Institute Operating (22017)				
Salaries - Academic	8,000	0	0	0
Salaries - Supporting	15,334	3,060	3,060	0
Employee Benefits	1,136	0	0	0
Travel	41,745	10,000	15,460	0
Operating Expenses	24,102	5,350	75,300	0
Department Revenues	74	0	0	0
Total - BlueSky TN Institute Operating (22017):	<u>90,391</u>	<u>18,410</u>	<u>93,820</u>	<u>0</u>
State of TN/ BlueSky TN Pship (22018)				
Operating Expenses	19,822	699,080	1,478,020	0
Capital Outlay	278	0	0	0
Total - State of TN/ BlueSky TN Pship (22018):	<u>20,100</u>	<u>699,080</u>	<u>1,478,020</u>	<u>0</u>
Accountancy (22050)				
Salaries - Academic	904,075	1,056,230	967,660	1,083,040
Salaries - Supporting	45,528	46,160	47,020	47,440
Salaries - Students	1,350	3,600	3,600	3,600
Employee Benefits	313,461	344,930	351,210	385,410
Travel	6,139	2,200	2,200	2,200
Operating Expenses	6,279	9,360	8,740	9,360
Department Revenues	545	0	620	0
Total - Accountancy (22050):	<u>1,277,377</u>	<u>1,462,480</u>	<u>1,381,050</u>	<u>1,531,050</u>

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Accountancy Course Fee (22050F)				
Salaries - Academic	2,500	0	14,610	0
Employee Benefits	445	0	1,980	0
Operating Expenses	1,900	52,010	35,420	0
Total - Accountancy Course Fee (22050F):	4,845	52,010	52,010	0
Sport and Recreation Management (22070)				
Salaries - Academic	0	416,630	448,600	422,320
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	122,420	125,870	140,520
Travel	0	2,790	7,790	2,790
Operating Expenses	0	14,870	9,870	14,870
Total - Sport and Recreation Management (22070):	0	562,710	598,130	580,500
Sport & Rec Mgmt Course Fee (22070F)				
Salaries - Academic	0	25,750	32,660	27,130
Employee Benefits	0	14,310	14,310	14,310
Travel	0	0	13,000	0
Operating Expenses	0	111,840	91,930	38,560
Total - Sport & Rec Mgmt Course Fee (22070F):	0	151,900	151,900	80,000
Computing (22150)				
Salaries - Academic	2,000,395	2,098,210	1,893,780	2,150,900
Salaries - Supporting	38,787	37,000	37,740	38,110
Salaries - Professional	124,632	128,790	131,330	132,980
Employee Benefits	701,845	731,800	739,200	768,560
Operating Expenses	17,363	22,400	21,850	22,030
Department Revenues	1,279	20	570	0
Total - Computing (22150):	2,884,301	3,018,220	2,824,470	3,112,580

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Specialized Computing Program Enhance (22175)				
Salaries - Academic	702,340	566,780	733,270	583,450
Salaries - Supporting	18,916	0	22,590	0
Salaries - Students	617	0	0	0
Salaries - Professional	45,635	44,560	50,100	45,220
Employee Benefits	198,383	170,280	174,480	170,280
Travel	25,614	50,000	50,000	50,000
Operating Expenses	377,857	354,519	134,129	159,500
Department Revenues	21,643	-1,970	3,620	0
Total - Specialized Computing Program Enhance (22175):	1,391,005	1,184,169	1,168,189	1,008,450
Computing Course Fee (22175F)				
Salaries - Students	0	0	1,320	0
Department Revenues	0	0	30	0
Total - Computing Course Fee (22175F):	0	0	1,350	0
Economics and Finance (22250)				
Salaries - Academic	1,827,149	1,751,390	1,802,860	1,801,400
Salaries - Supporting	37,799	38,110	38,840	39,290
Salaries - Students	0	5,200	5,200	5,200
Employee Benefits	570,129	525,720	526,980	639,050
Travel	7,191	5,800	5,800	5,800
Operating Expenses	7,678	12,550	10,870	11,710
Department Revenues	3,681	-840	840	0
Total - Economics and Finance (22250):	2,453,627	2,337,930	2,391,390	2,502,450

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Economics and Finance Course Fee (22250F)				
Salaries - Academic	16,691	0	16,000	0
Employee Benefits	2,938	0	2,800	0
Operating Expenses	0	74,170	55,370	0
Department Revenues	2,460	0	0	0
Total - Economics and Finance Course Fee (22250F):	22,089	74,170	74,170	0
Management and Supply Chain (22350)				
Salaries - Academic	2,254,080	1,646,310	1,476,890	1,686,650
Salaries - Supporting	36,467	37,000	37,740	38,110
Salaries - Students	3,327	6,000	6,000	6,000
Employee Benefits	715,837	465,970	467,360	596,390
Travel	17,836	10,500	7,130	10,500
Operating Expenses	10,601	20,600	28,340	20,550
Department Revenues	1,702	60	940	0
Total - Management and Supply Chain (22350):	3,039,850	2,186,440	2,024,400	2,358,200
Mgmt & Supply Chain Course Fee (22350F)				
Salaries - Academic	40,340	0	27,400	0
Employee Benefits	9,361	0	1,760	0
Travel	37,194	110	20,110	0
Operating Expenses	14,411	91,220	38,780	0
Department Revenues	47	-1,640	1,640	0
Total - Mgmt & Supply Chain Course Fee (22350F):	101,353	89,690	89,690	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Master of Science-Digital Marketing (22370)				
Salaries - Academic	16,873	33,600	33,600	33,600
Employee Benefits	2,982	2,860	2,860	2,860
Travel	0	1,530	0	0
Operating Expenses	12	6,680	0	0
Total - Master of Science-Digital Marketing (22370):	19,867	44,670	36,460	36,460
Marketing Course Fee (22370F)				
Travel	0	0	12,000	0
Operating Expenses	0	0	19,500	0
Total - Marketing Course Fee (22370F):	0	0	31,500	0
Marketing (22371)				
Salaries - Academic	0	961,860	1,016,060	991,620
Employee Benefits	0	350,000	356,480	356,980
Operating Expenses	0	0	8,210	8,210
Total - Marketing (22371):	0	1,311,860	1,380,750	1,356,810
School of Marketing and Media (22372)				
Salaries - Academic	0	22,000	22,000	0
Travel	0	0	7,000	0
Operating Expenses	0	0	11,650	0
Capital Outlay	0	0	12,100	0
Total - School of Marketing and Media (22372):	0	22,000	52,750	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Military Science (22400)				
Salaries - Administrative	15,600	15,600	15,600	15,600
Salaries - Academic	12,000	0	6,750	0
Salaries - Supporting	37,167	800	800	0
Salaries - Professional	0	46,520	47,450	47,910
Employee Benefits	43,283	27,110	35,830	17,250
Travel	0	330	330	330
Operating Expenses	8,197	9,410	10,170	9,410
Department Revenues	621	0	240	0
Total - Military Science (22400):	116,868	99,770	117,170	90,500
Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	30,587	28,580	32,660	33,800
Salaries - Academic	1,209,975	1,358,120	1,454,770	1,397,570
Salaries - Supporting	31,835	32,080	33,010	33,430
Salaries - Students	2,851	0	0	0
Salaries - Professional	69,561	71,540	72,910	97,790
Employee Benefits	448,396	510,210	509,210	534,770
Travel	-238	500	500	0
Operating Expenses	28,857	44,150	47,110	33,300
Department Revenues	2,284	0	2,040	0
Total - Engineering Engineer Tech Surveying (22450):	1,824,108	2,045,180	2,152,210	2,130,660
Digital Media (22452)				
Salaries - Academic	656,727	628,910	746,550	647,180
Employee Benefits	240,392	238,360	241,410	229,420
Travel	460	0	0	0
Operating Expenses	4,315	10,150	9,860	10,150
Total - Digital Media (22452):	901,894	877,420	997,820	886,750

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Digital Media Program Enhance (22453)				
Salaries - Academic	224,103	146,570	164,430	150,200
Salaries - Supporting	41,715	32,220	40,210	33,360
Salaries - Students	3,712	10,000	10,000	10,000
Salaries - Professional	52,123	49,770	50,930	51,510
Employee Benefits	102,307	74,690	74,690	74,690
Travel	32,934	20,010	30,010	20,000
Operating Expenses	293,198	268,340	190,210	253,730
Capital Outlay	6,519	0	0	0
Department Revenues	5,984	230	450	0
Total - Digital Media Program Enhance (22453):	762,595	601,830	560,930	593,490
AFG Chair (22457)				
Salaries - Academic	87,145	70,990	71,640	72,010
Salaries - Supporting	7,805	29,090	29,910	29,960
Employee Benefits	28,242	38,380	38,380	23,300
Travel	0	3,390	3,390	3,390
Operating Expenses	2,211	5,550	5,310	4,350
Department Revenues	105	0	0	0
Total - AFG Chair (22457):	125,508	147,400	148,630	133,010
Technology Course Fee (22459)				
Salaries - Academic	226,710	252,350	160,940	126,120
Salaries - Students	0	1,000	1,700	0
Employee Benefits	43,856	16,010	16,010	16,010
Travel	48,754	15,000	32,500	15,000
Operating Expenses	214,988	238,850	262,570	301,880
Capital Outlay	6,519	5,360	47,020	0
Department Revenues	2,413	880	7,280	0
Total - Technology Course Fee (22459):	543,240	529,450	528,020	459,010

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Engineering Course Fee (22465)				
Operating Expenses	19,010	19,430	70,520	530,760
Total - Engineering Course Fee (22465):	<u>19,010</u>	<u>19,430</u>	<u>70,520</u>	<u>530,760</u>
Engineering (22466)				
Salaries - Academic	28,624	125,130	120,430	116,010
Salaries - Supporting	20,258	33,010	33,590	29,970
Employee Benefits	20,350	61,990	61,990	49,890
Travel	0	1,000	1,000	1,000
Operating Expenses	1,863	16,040	16,040	11,900
Capital Outlay	0	152,120	152,120	0
Total - Engineering (22466):	<u>71,095</u>	<u>389,290</u>	<u>385,170</u>	<u>208,770</u>
Mechatronics Program (22468)				
Salaries - Academic	0	0	130,000	0
Operating Expenses	0	0	300,000	0
Capital Outlay	0	0	386,770	0
Total - Mechatronics Program (22468):	<u>0</u>	<u>0</u>	<u>816,770</u>	<u>0</u>
Harris Chair (22500)				
Salaries - Academic	75,400	91,540	74,970	93,980
Employee Benefits	18,155	22,260	17,340	30,160
Travel	0	3,240	3,240	3,240
Operating Expenses	1,032	4,250	4,250	4,250
Total - Harris Chair (22500):	<u>94,587</u>	<u>121,290</u>	<u>99,800</u>	<u>131,630</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Graduate Business Programs (22600)				
Salaries - Academic	78,761	11,710	138,060	7,000
Salaries - Professional	3,154	0	0	0
Employee Benefits	10,944	0	0	0
Operating Expenses	295	16,830	26,570	6,910
Total - Graduate Business Programs (22600):	93,154	28,540	164,630	13,910
Clemmer College - Other (23001)				
Salaries - Academic	0	412,330	668,380	702,800
Travel	0	15,680	0	20,680
Operating Expenses	0	43,980	1,980	24,170
Total - Clemmer College - Other (23001):	0	471,990	670,360	747,650
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	30,869	31,320	32,250	32,660
Salaries - Professional	85,096	86,410	88,110	89,060
Employee Benefits	46,968	47,230	47,230	43,060
Travel	1,652	6,940	6,940	2,940
Operating Expenses	19,598	16,530	29,770	3,310
Department Revenues	107	60	510	0
Total - Ctr Excell Sport Science Coach Educ (23007):	184,290	188,490	204,810	171,030
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	3,000	90	90	80,250
Salaries - Supporting	27,027	0	0	0
Salaries - Professional	14,955	0	0	0
Employee Benefits	13,238	950	950	27,950
Travel	6,215	0	0	18,000
Operating Expenses	11,292	61,420	61,420	352,710
Department Revenues	149	0	0	0
Total - COE Specialized Academic Course Fee (23008):	75,876	62,460	62,460	478,910

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CESSCE Education Instruction (23012)				
Operating Expenses	0	0	550	0
Total - CESSCE Education Instruction (23012):	0	0	550	0
CESE-Govenor's School IBSS (23014)				
Salaries - Administrative	12,250	0	0	0
Employee Benefits	301	0	0	0
Operating Expenses	11,058	0	0	0
Department Revenues	195	0	0	0
Total - CESE-Govenor's School IBSS (23014):	23,804	0	0	0
Clemmer College Winter and Summer (23016)				
Salaries - Academic	617,175	458,500	458,500	458,500
Salaries - Supporting	1,350	0	0	0
Employee Benefits	132,732	25,000	49,090	25,000
Total - Clemmer College Winter and Summer (23016):	751,257	483,500	507,590	483,500
Curriculum and Instruction (23050)				
Salaries - Administrative	0	72,000	0	0
Salaries - Academic	1,241,477	1,551,990	1,446,200	1,466,340
Salaries - Supporting	14,691	36,800	36,480	36,100
Salaries - Professional	11,344	0	0	0
Employee Benefits	508,814	667,240	665,210	507,670
Travel	25,134	26,390	34,390	6,390
Operating Expenses	8,626	47,380	44,030	51,410
Department Revenues	124	0	70	0
Total - Curriculum and Instruction (23050):	1,810,210	2,401,800	2,226,380	2,067,910

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Curriculum and Instruction-Course F (23050F)				
Salaries - Academic	109,055	106,620	108,430	0
Salaries - Supporting	2,780	0	1,430	0
Employee Benefits	14,508	16,380	16,380	0
Travel	10,250	6,000	11,000	0
Operating Expenses	6,885	62,000	53,760	5,000
Total - Curriculum and Instruction-Course F (23050F):	143,478	191,000	191,000	5,000
Curriculum & Instruction Licensure (23052)				
Salaries - Academic	12,498	0	0	0
Employee Benefits	2,234	0	0	0
Operating Expenses	3,000	0	0	0
Total - Curriculum & Instruction Licensure (23052):	17,732	0	0	0
Educator Preparation (23070)				
Salaries - Administrative	7,000	0	0	7,000
Salaries - Academic	5,000	19,130	19,130	0
Salaries - Supporting	16,878	14,300	14,300	0
Salaries - Professional	1,625	1,580	1,580	0
Employee Benefits	2,753	0	0	0
Travel	331	6,190	6,390	4,190
Operating Expenses	11,163	23,921	23,681	5,520
Department Revenues	1,254	0	40	0
Total - Educator Preparation (23070):	46,004	65,121	65,121	16,710

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Educator Preparation-Course fee (23070F)				
Salaries - Academic	1,100	0	150	0
Employee Benefits	335	0	50	0
Travel	40,979	43,800	43,800	0
Operating Expenses	177,934	179,511	179,311	50,000
Department Revenues	50	0	0	0
Total - Educator Preparation-Course fee (23070F):	220,398	223,311	223,311	50,000
Educator Prep - Add-On (23072)				
Operating Expenses	0	4,820	17,180	0
Department Revenues	0	-27,270	-27,270	0
Total - Educator Prep - Add-On (23072):	0	-22,450	-10,090	0
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	25,553	32,000	53,100	0
Employee Benefits	3,307	0	1,480	0
Operating Expenses	2,043	9,590	9,010	0
Total - Curriculum Instruct Sal Sav (23080):	30,903	41,590	63,590	0
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	992,747	1,046,350	990,050	1,037,080
Salaries - Supporting	36,289	31,310	31,940	32,120
Salaries - Professional	44,000	40,000	48,000	40,000
Employee Benefits	265,574	309,080	310,470	345,340
Travel	11,241	4,520	13,520	3,000
Operating Expenses	23,397	27,601	18,571	34,660
Department Revenues	723	120	150	0
Total - Educ Leadership Policy Analysis (23100):	1,373,971	1,458,981	1,412,701	1,492,200

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Educ Leadership Policy Analysis-Cou (23100F)				
Salaries - Academic	19,251	15,000	15,000	0
Salaries - Supporting	12,397	0	10,000	0
Employee Benefits	2,708	2,250	4,750	0
Travel	6,854	0	7,000	0
Operating Expenses	3,875	34,650	15,150	5,000
Department Revenues	24	0	0	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	45,109	51,900	51,900	5,000
ELPA Sal Sav (23101)				
Salaries - Academic	11,334	0	2,140	0
Employee Benefits	2,142	0	440	0
Operating Expenses	3,000	0	2,590	0
Total - ELPA Sal Sav (23101):	16,476	0	5,170	0
Ctr for Community College Leadershi (23140)				
Salaries - Academic	9,004	8,240	8,240	8,240
Salaries - Professional	125,858	133,890	133,890	133,890
Employee Benefits	3,413	6,700	6,700	6,700
Travel	1,355	3,000	3,000	3,000
Operating Expenses	0	7,390	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	139,630	159,220	159,220	159,220
Early Childhood Conference (23156)				
Operating Expenses	7	35,270	35,270	0
Total - Early Childhood Conference (23156):	7	35,270	35,270	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Early Childhood Education (23200)				
Salaries - Academic	785,200	763,700	849,350	834,510
Salaries - Supporting	38,811	35,950	44,240	36,790
Salaries - Students	0	400	0	0
Salaries - Professional	31,722	1,000	1,000	1,100
Employee Benefits	286,538	309,570	311,500	256,070
Travel	14,641	1,640	18,740	1,640
Operating Expenses	17,202	44,540	13,390	37,880
Department Revenues	1,495	90	880	0
Total - Early Childhood Education (23200):	1,175,609	1,156,890	1,239,100	1,167,990
Early Childhood Education-Course Fe (23200F)				
Salaries - Academic	60,694	32,600	48,300	0
Employee Benefits	5,737	4,890	8,650	0
Travel	16,793	3,500	4,600	0
Operating Expenses	3,345	30,230	9,670	5,000
Department Revenues	4,500	0	0	0
Total - Early Childhood Education-Course Fe (23200F):	91,069	71,220	71,220	5,000
Sports and Recreation Management (23250)				
Operating Expenses	88	0	0	0
Department Revenues	358	0	0	0
Total - Sports and Recreation Management (23250):	446	0	0	0

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Materials Fee PE (23252)				
Operating Expenses	19,485	24,950	24,950	1,090
Department Revenues	106	0	0	0
Total - Materials Fee PE (23252):	<u>19,591</u>	<u>24,950</u>	<u>24,950</u>	<u>1,090</u>
Quillen Chair Education (23350)				
Salaries - Academic	3,900	23,080	5,560	23,700
Employee Benefits	0	7,480	1,740	8,530
Total - Quillen Chair Education (23350):	<u>3,900</u>	<u>30,560</u>	<u>7,300</u>	<u>32,230</u>
Counseling & Human Services (23500)				
Salaries - Administrative	0	0	7,000	0
Salaries - Academic	1,305,587	1,185,250	1,232,110	1,227,510
Salaries - Supporting	72,847	70,000	71,320	71,270
Salaries - Professional	10,848	65,090	33,530	65,090
Employee Benefits	536,047	582,240	593,680	454,770
Travel	3,251	3,500	3,500	3,500
Operating Expenses	29,047	38,870	39,540	39,350
Department Revenues	981	80	650	0
Total - Counseling & Human Services (23500):	<u>1,958,608</u>	<u>1,945,030</u>	<u>1,981,330</u>	<u>1,861,490</u>
Counseling Human Services-Course Fe (23500F)				
Salaries - Academic	67,794	47,880	162,780	21,930
Salaries - Supporting	850	0	0	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	7,836	5,040	5,040	5,040
Travel	28,250	25,000	25,000	0
Operating Expenses	22,762	214,130	99,230	139,230
Department Revenues	136	0	0	0
Total - Counseling Human Services-Course Fe (23500F):	<u>129,128</u>	<u>292,050</u>	<u>292,050</u>	<u>166,200</u>

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Counseling and Human Serv Sal Sav (23501)				
Salaries - Academic	8,678	0	0	0
Employee Benefits	1,567	0	0	0
Total - Counseling and Human Serv Sal Sav (23501):	<u>10,245</u>	<u>0</u>	<u>0</u>	<u>0</u>
Exercise and Sport Science (23550)				
Salaries - Academic	1,690,979	1,053,390	1,063,120	1,065,430
Salaries - Supporting	40,726	33,930	34,610	33,750
Salaries - Professional	44,805	45,460	46,370	46,820
Employee Benefits	596,566	397,850	411,900	314,390
Travel	22,546	5,120	5,120	5,120
Operating Expenses	23,694	27,850	27,490	27,250
Department Revenues	2,680	0	1,190	0
Total - Exercise and Sport Science (23550):	<u>2,421,996</u>	<u>1,563,600</u>	<u>1,589,800</u>	<u>1,492,760</u>
Exercise & Sports Science Course Fe (23550F)				
Salaries - Academic	181,126	44,800	44,800	47,200
Salaries - Supporting	2,538	0	0	0
Employee Benefits	40,480	6,510	7,860	6,510
Travel	18,245	0	6,000	0
Operating Expenses	11,951	58,790	51,440	114,340
Department Revenues	1,869	0	0	0
Total - Exercise & Sports Science Course Fe (23550F):	<u>256,209</u>	<u>110,100</u>	<u>110,100</u>	<u>168,050</u>

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Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	7,000	7,000	0	7,000
Salaries - Academic	841,257	936,780	904,360	936,670
Salaries - Supporting	9,329	0	10,200	0
Salaries - Professional	34,756	29,410	0	0
Employee Benefits	317,572	430,800	430,880	321,250
Travel	19,481	9,860	14,360	2,360
Operating Expenses	17,076	30,691	12,061	39,400
Department Revenues	8,963	-1,400	2,210	0
Total - Educational Foundations and Spec Ed (23600):	1,255,434	1,443,141	1,374,071	1,306,680
Educational Found Spec Ed-Course Fe (23600F)				
Salaries - Academic	83,376	45,110	51,470	0
Salaries - Supporting	5,146	0	0	0
Employee Benefits	6,396	6,760	6,760	0
Travel	3,170	0	0	0
Operating Expenses	2,877	16,060	9,700	5,000
Total - Educational Found Spec Ed-Course Fe (23600F):	100,965	67,930	67,930	5,000
Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	64,247	36,320	36,320	0
Employee Benefits	13,987	9,080	9,080	0
Operating Expenses	350	45,420	45,420	0
Total - Educ Found Special Educ Sal Savings (23601):	78,584	90,820	90,820	0

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Global Sports Leadership EdD (24101)				
Salaries - Administrative	30,887	33,290	33,290	33,290
Salaries - Academic	255,165	316,560	316,560	322,950
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	395	0	0	0
Employee Benefits	87,254	88,370	88,670	88,370
Travel	21,738	109,750	109,750	109,750
Operating Expenses	156,377	987,440	987,140	42,720
Department Revenues	155	0	0	0
Total - Global Sports Leadership EdD (24101):	551,971	1,536,410	1,536,410	598,080
Graduate Scholarship (24110)				
Employee Benefits	1,684,093	1,928,820	2,178,820	1,928,820
Total - Graduate Scholarship (24110):	1,684,093	1,928,820	2,178,820	1,928,820
ETD Microfilm Fee (24123)				
Operating Expenses	0	3,190	0	0
Total - ETD Microfilm Fee (24123):	0	3,190	0	0
Instructional Development (25003)				
Operating Expenses	0	10	10	25,000
Total - Instructional Development (25003):	0	10	10	25,000

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Distance Education (25010)				
Salaries - Academic	0	0	0	2,690
Salaries - Supporting	0	0	0	17,010
Salaries - Professional	63,642	64,660	72,240	72,860
Employee Benefits	30,859	21,080	27,020	26,130
Travel	0	400	400	400
Operating Expenses	168,683	232,310	201,220	173,840
Capital Outlay	0	41,690	72,780	0
Total - Distance Education (25010):	263,184	360,140	373,660	292,930
Online Fee Distance Education (25011)				
Salaries - Academic	56,000	40,000	40,000	135,000
Salaries - Supporting	182,966	223,740	252,110	225,590
Salaries - Professional	933,566	1,138,640	1,221,340	1,258,320
Employee Benefits	541,365	488,970	553,970	468,970
Travel	0	1,000	1,000	0
Operating Expenses	1,259,664	2,156,090	1,712,550	1,179,960
Department Revenues	-79	90	280	0
Total - Online Fee Distance Education (25011):	2,973,482	4,048,530	3,781,250	3,267,840
School of Interdis & Cont. Studies (25020)				
Salaries - Administrative	0	17,000	13,000	4,000
Salaries - Academic	278,490	272,250	283,930	283,920
Salaries - Supporting	34,261	44,440	46,210	49,910
Salaries - Professional	142,088	190,250	194,040	196,120
Employee Benefits	178,361	211,560	216,580	159,710
Travel	6,807	5,220	5,220	5,220
Operating Expenses	40,910	30,860	45,800	25,110
Department Revenues	3,168	0	60	0
Total - School of Interdis & Cont. Studies (25020):	684,085	771,580	804,840	723,990

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU at Kingsport (25040)				
Salaries - Supporting	81,882	99,610	100,950	101,000
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	38,719	102,740	103,670	104,140
Employee Benefits	56,352	137,580	139,480	72,350
Travel	8,032	6,300	6,300	6,300
Operating Expenses	32,600	41,860	41,840	40,960
Department Revenues	3,845	30	50	0
Total - ETSU at Kingsport (25040):	221,430	389,120	393,290	325,750
Office of Prof Development (25070)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	3,000	4,000	0	4,000
Salaries - Supporting	75,108	34,610	43,270	34,610
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	68,276	71,140	70,680	73,250
Employee Benefits	35,270	30,010	30,010	24,860
Travel	1,539	4,000	4,000	4,000
Operating Expenses	74,203	131,030	193,400	139,800
Department Revenues	-2,291	28,090	28,060	0
Total - Office of Prof Development (25070):	255,105	311,080	369,420	288,720
Prof Development Departmental Share (25072)				
Operating Expenses	0	20,000	-7,430	20,000
Total - Prof Development Departmental Share (25072):	0	20,000	-7,430	20,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Trio Outreach (25090)				
Salaries - Supporting	2,952	9,100	0	9,420
Salaries - Professional	16,245	53,160	18,180	55,290
Employee Benefits	45,453	22,580	23,590	23,300
Total - Trio Outreach (25090):	64,650	84,840	41,770	88,010
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	0	7,050	7,050	7,050
Salaries - Supporting	0	8,000	8,000	8,000
Employee Benefits	144	2,400	2,400	2,400
Travel	518	10,000	10,000	10,000
Operating Expenses	51,099	175,220	175,220	174,510
Total - ETSU at Kingsport Downtown (25200):	51,761	202,670	202,670	201,960
ETSU at Sevier Center (25210)				
Salaries - Supporting	47,357	41,910	42,500	42,890
Salaries - Professional	110,433	111,460	114,260	114,740
Employee Benefits	94,781	82,780	86,380	51,460
Travel	6,852	15,000	15,000	15,000
Operating Expenses	237,824	266,110	266,110	252,430
Department Revenues	477	1,740	1,740	0
Total - ETSU at Sevier Center (25210):	497,724	519,000	525,990	476,520
ETSU at Asheville (25230)				
Salaries - Academic	0	3,000	3,000	3,000
Employee Benefits	0	460	460	460
Operating Expenses	0	32,860	32,860	32,860
Total - ETSU at Asheville (25230):	0	36,320	36,320	36,320

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Undergraduate Education (27520)				
Salaries - Academic	8,500	15,000	15,000	15,000
Salaries - Supporting	600	0	0	0
Employee Benefits	3,226	0	0	0
Travel	0	660	660	660
Operating Expenses	114	4,360	4,360	4,360
Total - Undergraduate Education (27520):	12,440	20,020	20,020	20,020
Learning Support Fee (27560)				
Salaries - Administrative	2,000	0	2,000	0
Salaries - Academic	100,275	73,970	77,920	73,970
Salaries - Supporting	3,321	6,670	8,220	6,670
Salaries - Professional	0	0	2,800	0
Employee Benefits	18,323	9,200	29,690	9,200
Travel	1,272	500	3,000	500
Operating Expenses	710	141,300	108,010	9,340
Total - Learning Support Fee (27560):	125,901	231,640	231,640	99,680
FYE - First Year Experience (27570)				
Salaries - Academic	75,178	77,350	77,350	78,450
Salaries - Supporting	2,769	2,860	2,910	2,860
Employee Benefits	22,724	1,830	2,190	1,000
Operating Expenses	934	1,790	1,790	690
Total - FYE - First Year Experience (27570):	101,605	83,830	84,240	83,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean Honors College (28000)				
Salaries - Administrative	165,954	168,470	171,830	186,600
Salaries - Academic	19,457	31,930	28,390	20,360
Salaries - Supporting	48,013	43,890	44,740	45,160
Salaries - Professional	390,494	428,350	440,880	434,860
Employee Benefits	251,271	257,370	264,240	237,870
Travel	18,029	49,970	49,970	5,300
Operating Expenses	120,547	82,861	212,921	82,990
Department Revenues	1,542	410	520	0
Total - Dean Honors College (28000):	1,015,307	1,063,251	1,213,491	1,013,140
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	139,430	31,010	0
Total - Dean Honors College-Carryover (28000C):	0	139,430	31,010	0
Honors Academic Programs (28010)				
Salaries - Academic	0	300	300	300
Travel	4,487	3,530	3,530	3,530
Operating Expenses	6,238	8,220	7,760	7,440
Department Revenues	920	0	460	0
Total - Honors Academic Programs (28010):	11,645	12,050	12,050	11,270
Center for Global Engagement (28030)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	0	0	5,800	0
Salaries - Supporting	17,741	34,750	1,350	34,750
Salaries - Professional	180,042	112,980	104,660	137,730
Employee Benefits	80,762	133,990	134,070	60,630
Travel	63,668	1,980	1,980	1,980
Operating Expenses	343,500	16,510	39,420	16,610
Department Revenues	1,469	150	440	0
Total - Center for Global Engagement (28030):	687,182	307,360	287,720	258,700

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Study Abroad Application Fee (28031)				
Operating Expenses	5,600	6,000	6,000	0
Total - Study Abroad Application Fee (28031):	<u>5,600</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
International Education General (28037)				
Salaries - Academic	9,455	0	29,510	0
Salaries - Supporting	0	10,000	10,000	10,000
Salaries - Professional	69,449	129,750	100,240	129,750
Employee Benefits	21,327	36,920	36,920	36,920
Travel	11,449	17,840	17,840	17,840
Operating Expenses	85,038	50,050	50,070	-13,570
Total - International Education General (28037):	<u>196,718</u>	<u>244,560</u>	<u>244,580</u>	<u>180,940</u>
Winter Summer Session (28510)				
Salaries - Supporting	4,445	0	2,400	0
Employee Benefits	1,244	0	560	0
Operating Expenses	0	183,140	180,180	183,140
Total - Winter Summer Session (28510):	<u>5,689</u>	<u>183,140</u>	<u>183,140</u>	<u>183,140</u>
Sum Sess GA Remission (28512)				
Employee Benefits	105,286	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>105,286</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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Roan Scholars Leadership Program (29000)				
Salaries - Administrative	5,569	4,740	2,400	3,740
Salaries - Academic	0	0	2,340	0
Salaries - Supporting	0	0	0	1,000
Salaries - Professional	141,649	143,790	146,650	148,340
Employee Benefits	55,225	55,300	55,300	52,930
Travel	0	1,000	1,000	1,000
Operating Expenses	6,302	10,520	8,030	10,650
Department Revenues	4,121	130	2,620	0
Total - Roan Scholars Leadership Program (29000):	212,866	215,480	218,340	217,660
IPERC Interprofessional Ed Research (30020)				
Salaries - Administrative	174,042	176,640	180,130	181,970
Salaries - Supporting	109,999	130,010	131,450	131,480
Salaries - Professional	98,755	89,970	91,720	91,950
Employee Benefits	148,471	151,770	151,770	151,770
Travel	631	20,000	20,000	20,000
Operating Expenses	34,095	238,141	239,221	101,280
Capital Outlay	0	296,550	296,550	296,550
Department Revenues	18,498	0	0	0
Total - IPERC Interprofessional Ed Research (30020):	584,491	1,103,081	1,110,841	975,000
Acad Health Sci Ctr Spec Course Fee (30063)				
Operating Expenses	0	800,800	334,320	41,560
Department Revenues	271,550	0	271,550	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	271,550	800,800	605,870	41,560

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Nursing Instruction Other (35010)				
Salaries - Academic	0	268,210	268,210	210
Operating Expenses	0	114,340	114,340	51,610
Total - Nursing Instruction Other (35010):	0	382,550	382,550	51,820
CR HR Distribution-CON (35010S)				
Operating Expenses	0	517,590	0	0
Total - CR HR Distribution-CON (35010S):	0	517,590	0	0
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	412,979	593,460	453,460	513,010
Salaries - Supporting	30	0	0	0
Salaries - Students	0	12,800	12,800	12,800
Salaries - Professional	202,784	259,200	259,200	340,450
Employee Benefits	264,900	323,050	323,050	323,050
Travel	30,787	27,880	27,880	27,500
Operating Expenses	893,654	262,670	-517,590	-320,810
Capital Outlay	17,652	0	140,000	0
Department Revenues	4,381	0	550	0
Total - Nursing Acad Health Sci Spec Fee (35042):	1,827,167	1,479,060	699,350	896,000
Nursing Undergraduate Programs (35200)				
Salaries - Academic	4,484,423	4,144,840	4,222,350	4,240,990
Salaries - Supporting	160,454	193,530	196,640	223,790
Salaries - Students	449	0	0	0
Salaries - Professional	850	0	0	0
Employee Benefits	1,660,231	1,660,440	1,686,780	1,577,610
Travel	54,207	16,140	26,140	16,140
Operating Expenses	80,471	49,801	59,651	16,410
Department Revenues	3,103	140	290	0
Total - Nursing Undergraduate Programs (35200):	6,444,188	6,064,891	6,191,851	6,074,940

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Nursing Graduate Programs (35400)				
Salaries - Academic	2,433,888	3,518,710	2,880,510	2,838,080
Salaries - Supporting	85,799	114,620	116,730	109,860
Salaries - Professional	0	16,770	16,770	76,830
Employee Benefits	778,247	1,105,570	1,131,980	789,720
Travel	31,620	43,050	43,050	43,050
Operating Expenses	57,669	79,900	88,500	116,390
Department Revenues	7,252	0	0	0
Total - Nursing Graduate Programs (35400):	3,394,475	4,878,620	4,277,540	3,973,930
Graduate Nursing Course Fee (35405)				
Salaries - Academic	53,474	109,350	109,350	109,350
Salaries - Professional	57,129	51,570	51,570	57,650
Employee Benefits	51,171	0	0	0
Travel	0	10,000	10,000	10,000
Operating Expenses	0	2,730,210	2,301,910	291,000
Capital Outlay	0	0	78,000	0
Department Revenues	0	0	130	0
Total - Graduate Nursing Course Fee (35405):	161,774	2,901,130	2,550,960	468,000
Nursing Graduate Sal Sav (35410)				
Salaries - Professional	28,564	0	560	0
Employee Benefits	15,490	0	0	0
Total - Nursing Graduate Sal Sav (35410):	44,054	0	560	0

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Nursing-Office of Student Services (35600)				
Salaries - Academic	18,200	14,000	14,000	14,000
Salaries - Supporting	59,113	105,940	69,220	104,000
Salaries - Professional	236,265	271,160	281,720	287,890
Employee Benefits	130,733	176,240	179,030	139,060
Travel	12,944	1,800	21,800	1,800
Operating Expenses	19,607	8,950	20,670	8,500
Department Revenues	2,421	40	1,320	0
Total - Nursing-Office of Student Services (35600):	479,283	578,130	587,760	555,250
CHS Other (37040)				
Operating Expenses	0	262,440	78,240	165,170
Total - CHS Other (37040):	0	262,440	78,240	165,170
CR HR Distribution - CHS (37040S)				
Operating Expenses	0	0	0	-690,000
Total - CR HR Distribution - CHS (37040S):	0	0	0	-690,000
CHS Acad Health Science Spec Fee (37042)				
Salaries - Administrative	44,158	43,240	52,650	0
Salaries - Academic	447,583	903,080	534,610	672,230
Salaries - Supporting	58,820	62,490	53,490	117,980
Salaries - Professional	277,535	480,750	502,470	722,690
Employee Benefits	318,480	544,190	558,130	544,190
Travel	8,844	15,000	15,000	15,000
Operating Expenses	47,260	-154,340	177,300	-1,106,410
Department Revenues	2,414	150	280	0
Total - CHS Acad Health Science Spec Fee (37042):	1,205,094	1,894,560	1,893,930	965,680

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Orthotics and Prosthetics (37064)				
Salaries - Academic	0	0	7,500	0
Travel	0	10,000	12,300	0
Operating Expenses	0	30,000	36,890	37,620
Department Revenues	0	0	30	0
Total - Orthotics and Prosthetics (37064):	0	40,000	56,720	37,620
Allied Health Sciences (37100)				
Salaries - Academic	1,245,978	1,157,100	1,280,230	1,183,430
Salaries - Supporting	138,972	105,120	123,630	104,170
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	45,832	46,890	47,810	48,270
Employee Benefits	536,043	468,650	474,450	466,690
Travel	14,103	5,000	5,000	5,000
Operating Expenses	85,967	76,980	73,800	70,680
Capital Outlay	0	0	50,000	0
Department Revenues	5,390	160	2,740	0
Total - Allied Health Sciences (37100):	2,072,285	1,861,100	2,058,860	1,879,440
Allied Health Sciences Sal Sav (37110)				
Operating Expenses	0	0	2,760	0
Total - Allied Health Sciences Sal Sav (37110):	0	0	2,760	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	1,021,397	1,050,650	1,014,690	1,069,390
Salaries - Supporting	72,154	38,030	38,560	38,140
Salaries - Students	0	3,600	3,600	3,600
Salaries - Professional	169,639	179,930	179,430	173,730
Employee Benefits	370,186	349,350	350,650	433,700
Travel	19,679	5,000	7,400	0
Operating Expenses	104,765	55,651	59,561	65,610
Capital Outlay	21,775	0	0	0
Department Revenues	11,489	4,080	7,520	0
Total - Audiology and Speech Lang Pathology (37200):	1,791,084	1,686,291	1,661,411	1,784,170

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	2,215	0	0	0
Salaries - Supporting	1,200	0	0	0
Employee Benefits	172	0	0	0
Total - Audiology Speech Lang Path Sal Sav (37210):	3,587	0	0	0
Communicative Disorders Clinic (37220)				
Salaries - Academic	1,800	0	0	0
Salaries - Supporting	65,367	89,270	119,030	107,640
Salaries - Professional	81,984	81,550	84,910	83,990
Employee Benefits	79,260	80,490	80,490	80,490
Operating Expenses	93,317	196,780	162,810	-272,120
Department Revenues	1,767	180	790	0
Total - Communicative Disorders Clinic (37220):	323,495	448,270	448,030	0
Environmental Health (37300)				
Salaries - Academic	586,361	623,960	650,500	642,240
Salaries - Supporting	39,348	41,210	42,690	42,320
Salaries - Students	244	1,200	1,200	1,200
Salaries - Professional	30,113	42,880	28,410	42,880
Employee Benefits	156,065	182,360	182,360	242,870
Travel	526	5,500	5,500	5,500
Operating Expenses	48,855	102,050	87,520	61,500
Capital Outlay	0	0	10,720	0
Department Revenues	1,006	-1,470	2,340	0
Total - Environmental Health (37300):	862,518	997,690	1,011,240	1,038,510

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Health Sciences (37400)				
Salaries - Academic	1,308,664	1,311,410	1,308,350	1,326,340
Salaries - Supporting	31,698	31,350	31,960	32,700
Salaries - Students	532	1,200	1,200	1,200
Salaries - Professional	30,213	720	31,950	720
Employee Benefits	470,580	463,310	479,680	459,690
Travel	5,512	0	3,000	0
Operating Expenses	18,939	110,520	107,240	34,740
Department Revenues	3,209	50	930	0
Total - Health Sciences (37400):	1,869,347	1,918,560	1,964,310	1,855,390
Physical Therapy (37500)				
Salaries - Administrative	14,175	0	3,850	0
Salaries - Academic	780,401	864,480	762,280	885,060
Salaries - Supporting	35,099	34,030	38,070	32,720
Salaries - Professional	5,217	0	0	0
Employee Benefits	266,615	244,440	248,620	316,180
Travel	27,341	30,010	34,490	30,000
Operating Expenses	77,903	59,250	65,420	60,570
Department Revenues	12,353	80	1,060	0
Total - Physical Therapy (37500):	1,219,104	1,232,290	1,153,790	1,324,530
Physical Therapy Course Fee (37505)				
Salaries - Academic	182,489	170,240	161,590	183,830
Salaries - Supporting	34,519	34,910	35,790	36,230
Employee Benefits	73,804	59,230	62,000	59,230
Travel	1,710	3,880	2,880	23,880
Operating Expenses	18,610	1,670	7,340	-3,170
Department Revenues	21,906	0	330	0
Total - Physical Therapy Course Fee (37505):	333,038	269,930	269,930	300,000

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Occupational Therapy Program (37550)				
Salaries - Academic	6,498	0	33,110	0
Employee Benefits	623	0	670	0
Travel	3,019	10,000	14,800	0
Operating Expenses	35,003	51,010	56,120	0
Capital Outlay	0	0	5,420	0
Department Revenues	636	0	20	0
Total - Occupational Therapy Program (37550):	45,779	61,010	110,140	0
Dental Hygiene (37700)				
Travel	1,401	300	2,360	0
Operating Expenses	45,241	34,730	43,630	33,490
Department Revenues	7,582	40	320	0
Total - Dental Hygiene (37700):	54,224	35,070	46,310	33,490
Dental Hygiene-Materials (37700F)				
Operating Expenses	32,562	32,410	32,390	32,400
Department Revenues	260	0	20	0
Total - Dental Hygiene-Materials (37700F):	32,822	32,410	32,410	32,400
Dental Hygiene Clinic (37720)				
Operating Expenses	0	24,350	24,350	0
Total - Dental Hygiene Clinic (37720):	0	24,350	24,350	0

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Masters Public Health (37800)				
Salaries - Administrative	14,000	0	0	0
Salaries - Academic	21,000	7,000	7,000	228,100
Operating Expenses	3,235	3,510	3,510	3,510
Total - Masters Public Health (37800):	<u>38,235</u>	<u>10,510</u>	<u>10,510</u>	<u>231,610</u>
Public Health Other (38013)				
Salaries - Academic	0	63,700	63,700	13,700
Operating Expenses	0	32,760	32,760	-57,490
Total - Public Health Other (38013):	<u>0</u>	<u>96,460</u>	<u>96,460</u>	<u>-43,790</u>
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	248,510	248,510	398,510
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>248,510</u>	<u>248,510</u>	<u>398,510</u>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	583,952	614,570	590,730	588,560
Salaries - Professional	156,037	173,490	135,330	199,500
Employee Benefits	288,490	252,890	252,890	252,890
Travel	2,390	0	0	0
Operating Expenses	116,736	-22,370	39,630	-162,070
Capital Outlay	4,280	10	10	0
Department Revenues	36,485	60	60	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>1,188,370</u>	<u>1,018,650</u>	<u>1,018,650</u>	<u>878,880</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Community and Behavioral Health (38200)				
Salaries - Administrative	150	0	0	0
Salaries - Academic	702,982	897,320	900,670	845,000
Salaries - Supporting	54,501	31,630	38,070	36,330
Employee Benefits	250,430	294,860	297,070	308,940
Travel	7,992	2,000	3,700	0
Operating Expenses	34,816	34,060	32,360	27,560
Department Revenues	-648	20	20	0
Total - Community and Behavioral Health (38200):	1,050,223	1,259,890	1,271,890	1,217,830
Biostatistics and Epidemiology (38400)				
Salaries - Academic	993,747	764,350	791,970	755,360
Salaries - Supporting	2,490	0	960	0
Salaries - Professional	42,702	50,280	41,190	50,380
Employee Benefits	303,642	264,870	269,640	286,730
Travel	5,956	0	4,400	0
Operating Expenses	21,780	32,340	26,840	31,460
Department Revenues	1,858	-550	550	0
Total - Biostatistics and Epidemiology (38400):	1,372,175	1,111,290	1,135,550	1,123,930
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	14,000	0	0	0
Salaries - Academic	575,623	640,210	644,500	573,540
Salaries - Supporting	34,407	23,250	12,110	23,250
Salaries - Professional	0	21,950	17,030	22,610
Employee Benefits	167,831	193,320	198,340	220,450
Travel	1,867	0	8,000	0
Operating Expenses	22,764	11,270	30,600	11,290
Department Revenues	3,472	200	350	0
Total - Health Services Mgmt and Policy (38500):	819,964	890,200	910,930	851,140

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Unallocated Pool Accounts (40410)				
Travel	0	15,000	15,000	15,000
Operating Expenses	0	35,000	35,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Multimedia Lecture (50330)				
Operating Expenses	2,039	2,450	2,450	2,440
Total - Multimedia Lecture (50330):	<u>2,039</u>	<u>2,450</u>	<u>2,450</u>	<u>2,440</u>
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-835,970	-835,970	0
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>-835,970</u>	<u>-835,970</u>	<u>0</u>
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	1,161	2,200	1,700	2,160
Employee Benefits	34	1,020	1,020	1,020
Travel	0	2,390	2,390	2,390
Operating Expenses	7,007	5,890	6,390	5,850
Department Revenues	52	0	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>8,254</u>	<u>11,500</u>	<u>11,500</u>	<u>11,420</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	19,220	11,860	19,540
Salaries - Academic	0	3,249,940	2,211,200	3,024,020
Salaries - Supporting	0	142,000	93,830	154,670
Salaries - Professional	0	282,130	223,140	301,960
Employee Benefits	4,752,925	7,297,410	6,855,590	6,935,700
Operating Expenses	-244,452	-1,499,690	-1,530,410	-274,660
Capital Outlay	0	25,000	50,000	25,000
Department Revenues	2,501,785	2,700,260	2,805,780	2,651,040
Total - Common Expense Accounts (70000):	<u>7,010,258</u>	<u>12,216,270</u>	<u>10,720,990</u>	<u>12,837,270</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Promotion Pool (70003)				
Salaries - Academic	0	35,340	35,340	250,000
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>35,340</u>	<u>35,340</u>	<u>250,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	136,350	134,240	190,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>136,350</u>	<u>134,240</u>	<u>190,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	2,000,000	630,700	1,500,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>2,000,000</u>	<u>630,700</u>	<u>1,500,000</u>
Professional Certification Supp (70010)				
Salaries - Supporting	0	8,800	8,800	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>8,800</u>	<u>8,800</u>	<u>15,000</u>
Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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Computer Lab Upgrades (80054)				
Operating Expenses	374,664	984,599	984,599	448,700
Capital Outlay	0	5,890	5,890	0
Total - Computer Lab Upgrades (80054):	<u>374,664</u>	<u>990,489</u>	<u>990,489</u>	<u>448,700</u>
New Computer Equipment/Software (80056)				
Operating Expenses	301,428	661,460	661,460	365,000
Total - New Computer Equipment/Software (80056):	<u>301,428</u>	<u>661,460</u>	<u>661,460</u>	<u>365,000</u>
Discipline Specific Technology (80057)				
Operating Expenses	368,806	430,200	430,200	316,860
Total - Discipline Specific Technology (80057):	<u>368,806</u>	<u>430,200</u>	<u>430,200</u>	<u>316,860</u>
Univ Network & Infrastructure (80058)				
Operating Expenses	1,517,020	2,036,940	1,954,190	1,661,520
Capital Outlay	0	0	82,750	0
Total - Univ Network & Infrastructure (80058):	<u>1,517,020</u>	<u>2,036,940</u>	<u>2,036,940</u>	<u>1,661,520</u>
Classroom Maintenance (80060)				
Operating Expenses	10,716	278,970	393,970	123,300
Total - Classroom Maintenance (80060):	<u>10,716</u>	<u>278,970</u>	<u>393,970</u>	<u>123,300</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Support Labs/Master Classrooms (80061)				
Salaries - Administrative	14,100	31,000	9,400	31,000
Salaries - Academic	7,000	6,800	7,000	6,800
Salaries - Supporting	156,429	40,000	150,000	40,000
Salaries - Students	0	40,000	0	40,000
Salaries - Professional	72,842	79,640	87,030	87,030
Employee Benefits	26,530	42,920	42,920	42,920
Operating Expenses	0	299,690	243,200	54,550
Department Revenues	0	0	500	0
Total - Support Labs/Master Classrooms (80061):	276,901	540,050	540,050	302,300
Puri IDG FY22/23 (84089)				
Operating Expenses	290	0	0	0
Total - Puri IDG FY22/23 (84089):	290	0	0	0
Petersen IDG FY22/23 (84091)				
Operating Expenses	1,898	0	0	0
Total - Petersen IDG FY22/23 (84091):	1,898	0	0	0
Montgomery IDG FY24 (84094)				
Salaries - Supporting	600	0	0	0
Total - Montgomery IDG FY24 (84094):	600	0	0	0

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Ursic IDG FY24 (84095)				
Operating Expenses	3,133	0	0	0
Total - Ursic IDG FY24 (84095):	<u>3,133</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hauldren IDG FY24 (84096)				
Operating Expenses	4,206	320	320	0
Total - Hauldren IDG FY24 (84096):	<u>4,206</u>	<u>320</u>	<u>320</u>	<u>0</u>
Shelton IDG FY24 (84098)				
Operating Expenses	1,355	0	0	0
Department Revenues	8	0	0	0
Total - Shelton IDG FY24 (84098):	<u>1,363</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beeler IDG FY24 (84099)				
Operating Expenses	854	0	0	0
Total - Beeler IDG FY24 (84099):	<u>854</u>	<u>0</u>	<u>0</u>	<u>0</u>
Yang IDG FY24 (84100)				
Salaries - Supporting	256	0	0	0
Employee Benefits	85	0	0	0
Operating Expenses	2,600	0	0	0
Total - Yang IDG FY24 (84100):	<u>2,941</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Maisonet IDG FY24 (84101)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	180	0	0	0
Total - Maisonet IDG FY24 (84101):	<u>1,180</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chapman IDG FY24/25 (84102)				
Salaries - Academic	0	1,500	1,500	0
Employee Benefits	0	350	350	0
Operating Expenses	0	3,150	3,150	0
Total - Chapman IDG FY24/25 (84102):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Shaik IDG FY 24/25 (84103)				
Salaries - Academic	0	500	500	0
Salaries - Supporting	0	1,200	1,200	0
Employee Benefits	0	220	220	0
Operating Expenses	0	1,200	1,200	0
Total - Shaik IDG FY 24/25 (84103):	<u>0</u>	<u>3,120</u>	<u>3,120</u>	<u>0</u>
Kumar IDG FY 24/25 (84104)				
Operating Expenses	0	4,450	4,450	0
Total - Kumar IDG FY 24/25 (84104):	<u>0</u>	<u>4,450</u>	<u>4,450</u>	<u>0</u>

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Gilger IDG FY 24/25 (84105)				
Operating Expenses	0	4,750	4,620	0
Department Revenues	0	250	380	0
Total - Gilger IDG FY 24/25 (84105):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Axelrad IDG FY24/25 (84106)				
Operating Expenses	0	2,450	2,450	0
Total - Axelrad IDG FY24/25 (84106):	<u>0</u>	<u>2,450</u>	<u>2,450</u>	<u>0</u>
Weise IDG FY 24/25 (84107)				
Department Revenues	0	4,970	4,970	0
Total - Weise IDG FY 24/25 (84107):	<u>0</u>	<u>4,970</u>	<u>4,970</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	560,222	651,780	557,670	551,540
Salaries - Academic	60,904,529	66,653,330	66,372,100	64,736,380
Salaries - Supporting	3,489,887	3,604,980	3,778,050	3,552,540
Salaries - Students	18,622	117,700	80,120	115,200
Salaries - Professional	5,144,875	6,169,530	6,226,840	6,727,510
Employee Benefits	29,966,276	33,456,190	33,867,120	31,843,470
Travel	1,356,996	1,199,100	1,463,060	958,450
Operating Expenses	10,337,375	23,364,508	20,299,858	13,300,810
Capital Outlay	167,145	2,146,690	1,728,130	331,550
Department Revenues	3,422,644	2,912,520	3,384,060	2,852,940
Total	<u>115,368,571</u>	<u>140,276,328</u>	<u>137,757,008</u>	<u>124,970,390</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Instruction (20):				
Salaries - Administrative	560,222	651,780	557,670	551,540
Salaries - Academic	60,904,529	66,653,330	66,372,100	64,736,380
Salaries - Supporting	3,489,887	3,604,980	3,778,050	3,552,540
Salaries - Students	18,622	117,700	80,120	115,200
Salaries - Professional	5,144,875	6,169,530	6,226,840	6,727,510
Employee Benefits	29,966,276	33,456,190	33,867,120	31,843,470
Travel	1,356,996	1,199,100	1,463,060	958,450
Operating Expense	10,337,375	23,364,508	20,299,858	13,300,810
Capital Outlay	167,145	2,146,690	1,728,130	331,550
Department Revenues	3,422,644	2,912,520	3,384,060	2,852,940
Total	115,368,571	140,276,328	137,757,008	124,970,390
Research (25)				
Research (250)				
Res Imp Equity and Inclusion (15001)				
Operating Expenses	0	2,720	2,720	0
Total - Res Imp Equity and Inclusion (15001):	0	2,720	2,720	0
Res Imp Other (20030)				
Operating Expenses	0	0	0	2,560,930
Total - Res Imp Other (20030):	0	0	0	2,560,930

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Res Imp Arts and Sciences (21003)				
Salaries - Supporting	2,000	0	0	0
Employee Benefits	156	0	1,340	0
Travel	0	0	1,500	0
Operating Expenses	0	101,550	73,580	0
Total - Res Imp Arts and Sciences (21003):	<u>2,156</u>	<u>101,550</u>	<u>76,420</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	67,574	72,720	73,800	72,720
Salaries - Supporting	675	1,960	2,460	0
Employee Benefits	15,960	14,870	14,870	19,360
Travel	17,072	1,500	4,000	0
Operating Expenses	2,695	9,950	6,950	13,410
Total - Center of Paleontology (21006):	<u>103,976</u>	<u>101,000</u>	<u>102,080</u>	<u>105,490</u>
Res Imp Art-Mayorez (21012)				
Operating Expenses	0	50	0	0
Total - Res Imp Art-Mayorez (21012):	<u>0</u>	<u>50</u>	<u>0</u>	<u>0</u>
Res Imp Art-Ross (21013)				
Travel	2,316	0	0	0
Operating Expenses	0	810	370	0
Total - Res Imp Art-Ross (21013):	<u>2,316</u>	<u>810</u>	<u>370</u>	<u>0</u>

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Res Imp Geosciences (21022)				
Travel	0	1,500	1,500	0
Operating Expenses	0	10,150	10,120	0
Department Revenues	0	0	30	0
Total - Res Imp Geosciences (21022):	0	11,650	11,650	0
Res Imp Biological Sciences (21103)				
Travel	325	0	0	0
Operating Expenses	42	32,100	32,100	0
Capital Outlay	19,038	0	0	0
Department Revenues	379	0	0	0
Total - Res Imp Biological Sciences (21103):	19,784	32,100	32,100	0
Designated Biological Sciences (21104)				
Operating Expenses	21	1,080	2,640	0
Total - Designated Biological Sciences (21104):	21	1,080	2,640	0
Res Imp Chemistry (21156)				
Operating Expenses	838	7,100	7,100	0
Total - Res Imp Chemistry (21156):	838	7,100	7,100	0
Designated Chemistry (21157)				
Operating Expenses	0	2,000	2,000	0
Total - Designated Chemistry (21157):	0	2,000	2,000	0

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Res Imp Math and Statistics (21454)				
Operating Expenses	0	2,830	2,830	0
Total - Res Imp Math and Statistics (21454):	<u>0</u>	<u>2,830</u>	<u>2,830</u>	<u>0</u>
Designated Music (21514)				
Operating Expenses	0	470	470	0
Total - Designated Music (21514):	<u>0</u>	<u>470</u>	<u>470</u>	<u>0</u>
Res Imp Philosophy and Humanities (21552)				
Operating Expenses	0	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>3,610</u>	<u>3,610</u>	<u>0</u>
Res Imp Physics (21607)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	182	0	870	0
Travel	5,828	5,460	5,460	0
Operating Expenses	8,806	20,910	20,040	0
Department Revenues	78	0	0	0
Total - Res Imp Physics (21607):	<u>15,894</u>	<u>26,370</u>	<u>26,370</u>	<u>0</u>
Res Imp Political Science (21651)				
Operating Expenses	0	19,020	19,020	0
Total - Res Imp Political Science (21651):	<u>0</u>	<u>19,020</u>	<u>19,020</u>	<u>0</u>

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Res Imp Psychology (21702) Operating Expenses	2,284	18,790	18,790	0
Total - Res Imp Psychology (21702):	<u>2,284</u>	<u>18,790</u>	<u>18,790</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706) Operating Expenses	126	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>126</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Psych E Sellers (21709) Operating Expenses	0	240	240	0
Total - Res Imp Psych E Sellers (21709):	<u>0</u>	<u>240</u>	<u>240</u>	<u>0</u>
Designated - Psychology (21712) Operating Expenses	0	280	11,260	0
Total - Designated - Psychology (21712):	<u>0</u>	<u>280</u>	<u>11,260</u>	<u>0</u>
Res Imp Psych M Palmatier (21718) Operating Expenses	0	5,270	5,270	0
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>5,270</u>	<u>5,270</u>	<u>0</u>

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Res Imp Psych A Clements (21719)				
Operating Expenses	0	190	190	0
Total - Res Imp Psych A Clements (21719):	<u>0</u>	<u>190</u>	<u>190</u>	<u>0</u>
Res Imp Social Work (21752)				
Operating Expenses	0	26,750	26,750	0
Total - Res Imp Social Work (21752):	<u>0</u>	<u>26,750</u>	<u>26,750</u>	<u>0</u>
Sociology Support ASRL (21803)				
Salaries - Professional	46,603	45,700	46,590	46,750
Employee Benefits	23,920	23,730	23,730	16,530
Operating Expenses	0	4,940	4,940	4,940
Total - Sociology Support ASRL (21803):	<u>70,523</u>	<u>74,370</u>	<u>75,260</u>	<u>68,220</u>
Res Imp Sociology (21804)				
Salaries - Academic	42,117	5,270	51,700	5,390
Salaries - Supporting	1,440	0	16,980	0
Salaries - Students	0	0	2,960	0
Salaries - Professional	400	0	400	0
Employee Benefits	4,447	1,000	14,820	1,000
Travel	7,830	15,000	16,500	0
Operating Expenses	6,247	205,000	124,410	-6,390
Total - Res Imp Sociology (21804):	<u>62,481</u>	<u>226,270</u>	<u>227,770</u>	<u>0</u>

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Res Imp CASS (21890)				
Salaries - Academic	300	0	300	0
Salaries - Supporting	0	0	150	0
Employee Benefits	11	0	70	0
Operating Expenses	11,464	4,460	3,940	0
Department Revenues	148	0	0	0
Total - Res Imp CASS (21890):	11,923	4,460	4,460	0
Designated Media and Communications (21901)				
Operating Expenses	1,253	430	430	0
Department Revenues	-670	0	0	0
Total - Designated Media and Communications (21901):	583	430	430	0
Res Imp Business (22005)				
Employee Benefits	0	990	990	0
Operating Expenses	0	37,430	53,510	0
Total - Res Imp Business (22005):	0	38,420	54,500	0
Res Business Program Enhance (22006)				
Salaries - Academic	38,907	90,000	90,000	90,000
Employee Benefits	7,063	20,000	20,000	20,000
Operating Expenses	99,036	150,710	149,210	115,670
Total - Res Business Program Enhance (22006):	145,006	260,710	259,210	225,670

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Bureau of Business Research (22100)				
Salaries - Academic	162,149	157,920	166,690	161,850
Salaries - Supporting	32,291	32,850	33,490	33,900
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	69,296	66,930	66,930	60,420
Travel	1,827	1,400	1,400	1,400
Operating Expenses	4,630	19,860	13,680	19,860
Department Revenues	147	0	30	0
Total - Bureau of Business Research (22100):	<u>270,340</u>	<u>280,160</u>	<u>283,420</u>	<u>278,630</u>
Desig Bureau of Business Res (22101)				
Operating Expenses	8,300	11,550	11,550	0
Total - Desig Bureau of Business Res (22101):	<u>8,300</u>	<u>11,550</u>	<u>11,550</u>	<u>0</u>
Engineering Engineer Tech Surveying (22450)				
Salaries - Academic	53,496	0	86,080	0
Salaries - Professional	120,046	0	0	0
Employee Benefits	50,963	0	25,570	0
Total - Engineering Engineer Tech Surveying (22450):	<u>224,505</u>	<u>0</u>	<u>111,650</u>	<u>0</u>
Res Imp Clemmer College (23003)				
Operating Expenses	0	133,810	129,910	0
Department Revenues	750	0	0	0
Total - Res Imp Clemmer College (23003):	<u>750</u>	<u>133,810</u>	<u>129,910</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Designated Clemmer College (23004)				
Salaries - Academic	4,700	0	0	0
Employee Benefits	521	0	0	0
Operating Expenses	0	7,410	7,410	0
Total - Designated Clemmer College (23004):	5,221	7,410	7,410	0
Res Imp CEMSE (23009)				
Travel	0	0	2,500	0
Operating Expenses	0	45,930	55,300	0
Total - Res Imp CEMSE (23009):	0	45,930	57,800	0
Curriculum and Instruction (23050)				
Salaries - Academic	3,469	0	0	0
Employee Benefits	1,461	0	0	0
Total - Curriculum and Instruction (23050):	4,930	0	0	0
Research Improvement CUIAI (23051)				
Salaries - Academic	13,059	0	0	0
Employee Benefits	2,428	0	0	0
Travel	2,000	0	0	0
Operating Expenses	401	6,240	6,240	0
Total - Research Improvement CUIAI (23051):	17,888	6,240	6,240	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Research Improvement ELPA (23110)				
Salaries - Academic	0	4,860	60	0
Employee Benefits	0	1,000	0	0
Travel	0	0	5,800	0
Operating Expenses	0	810	810	0
Total - Research Improvement ELPA (23110):	0	6,670	6,670	0
Res Imp Ctr for Comm College Leader (23143)				
Operating Expenses	0	1,580	1,580	0
Total - Res Imp Ctr for Comm College Leader (23143):	0	1,580	1,580	0
Designated Center Early Childhood (23154)				
Employee Benefits	19,897	0	0	0
Operating Expenses	6,470	23,670	23,580	0
Department Revenues	6,807	0	90	0
Total - Designated Center Early Childhood (23154):	33,174	23,670	23,670	0
Res Imp CEECLD (23157)				
Salaries - Supporting	1,920	0	0	0
Operating Expenses	0	120,580	120,580	0
Department Revenues	3,200	0	0	0
Total - Res Imp CEECLD (23157):	5,120	120,580	120,580	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Research Improvement ECED (23203)				
Salaries - Academic	77	0	0	0
Employee Benefits	34	0	0	0
Operating Expenses	0	1,830	1,830	0
Total - Research Improvement ECED (23203):	111	1,830	1,830	0
Designated Early Childhood (23211)				
Salaries - Academic	4,548	0	0	0
Salaries - Professional	2,900	0	0	0
Employee Benefits	766	0	0	0
Operating Expenses	0	-60	-60	0
Total - Designated Early Childhood (23211):	8,214	-60	-60	0
Research Improvement SERK (23260)				
Operating Expenses	477	0	0	0
Total - Research Improvement SERK (23260):	477	0	0	0
Research Imp Quillen Chair of Excel (23352)				
Salaries - Academic	3,900	0	0	0
Salaries - Supporting	0	0	6,000	0
Operating Expenses	0	29,730	22,730	0
Department Revenues	0	0	1,000	0
Total - Research Imp Quillen Chair of Excel (23352):	3,900	29,730	29,730	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Research CSHS (23502)				
Salaries - Academic	0	0	13,210	0
Employee Benefits	0	0	2,250	0
Total - Research CSHS (23502):	<u>0</u>	<u>0</u>	<u>15,460</u>	<u>0</u>
Research Improvement CSHS (23503)				
Salaries - Academic	9,496	12,870	0	0
Employee Benefits	1,874	2,630	40	0
Travel	1,044	0	1,390	0
Operating Expenses	0	5,070	3,680	0
Total - Research Improvement CSHS (23503):	<u>12,414</u>	<u>20,570</u>	<u>5,110</u>	<u>0</u>
Res Imp SERK (23552)				
Salaries - Academic	0	5,810	5,810	0
Employee Benefits	0	1,190	1,190	0
Total - Res Imp SERK (23552):	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
Educational Foundations and Spec Ed (23600)				
Salaries - Academic	11,984	0	1,010	0
Employee Benefits	5,693	0	490	0
Total - Educational Foundations and Spec Ed (23600):	<u>17,677</u>	<u>0</u>	<u>1,500</u>	<u>0</u>

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Research Improvement EFSE (23602)				
Salaries - Academic	1,359	3,790	3,790	0
Employee Benefits	542	780	780	0
Travel	0	0	13,110	0
Operating Expenses	0	51,370	40,250	0
Total - Research Improvement EFSE (23602):	1,901	55,940	57,930	0
Res Support Graduate School (24120)				
Salaries - Academic	3,500	0	0	0
Travel	4,536	0	1,200	0
Operating Expenses	0	240,560	231,260	0
Department Revenues	156	0	0	0
Total - Res Support Graduate School (24120):	8,192	240,560	232,460	0
ETSU Ballard Health Strong BRAIN Ins (24126)				
Salaries - Academic	127,910	38,110	65,670	37,560
Salaries - Supporting	19,537	76,780	76,780	39,390
Salaries - Professional	31,980	27,400	28,350	64,390
Employee Benefits	79,116	46,310	53,580	46,310
Travel	1,439	3,500	13,500	0
Operating Expenses	12,908	111,230	99,940	-187,650
Department Revenues	-12,646	630	970	0
Total - ETSU Ballard Health Strong BRAIN Ins (24126):	260,244	303,960	338,790	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Res Imp Strong BRAIN Institute (24127)				
Travel	0	900	900	0
Operating Expenses	1,200	23,240	23,240	0
Total - Res Imp Strong BRAIN Institute (24127):	1,200	24,140	24,140	0
Vice Provost for Res Spons Pgms (24500)				
Salaries - Administrative	231,531	240,400	229,810	247,500
Salaries - Professional	46,301	47,420	66,200	48,320
Employee Benefits	83,917	75,670	84,870	105,470
Travel	5,787	5,000	7,000	5,000
Operating Expenses	7,497	77,650	80,210	406,620
Total - Vice Provost for Res Spons Pgms (24500):	375,033	446,140	468,090	812,910
Res Imp Comm Outreach (24520)				
Salaries - Administrative	4,830	48,270	45,750	47,250
Salaries - Supporting	31,757	62,710	62,710	60,710
Salaries - Professional	39,205	172,840	172,840	175,860
Employee Benefits	36,685	110,560	110,560	110,560
Operating Expenses	17,591	371,150	373,630	-394,380
Department Revenues	2	0	40	0
Total - Res Imp Comm Outreach (24520):	130,070	765,530	765,530	0
Designated Community Outreach (24525)				
Salaries - Supporting	2,320	48,000	41,450	0
Salaries - Professional	34,124	0	0	0
Employee Benefits	8,605	3,740	3,740	0
Travel	1,041	0	550	0
Operating Expenses	1,194	24,780	24,870	0
Capital Outlay	0	0	6,000	0
Department Revenues	39	0	0	0
Total - Designated Community Outreach (24525):	47,323	76,520	76,610	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Applied Social Research Lab (24526)				
Salaries - Academic	29,674	10,000	10,000	0
Salaries - Supporting	19,098	7,600	7,600	0
Salaries - Professional	8,496	53,560	53,560	55,500
Employee Benefits	16,216	25,710	25,710	24,690
Travel	9,879	15,000	15,000	0
Operating Expenses	15,611	59,760	78,950	-80,190
Department Revenues	-79,489	0	-19,190	0
Total - Applied Social Research Lab (24526):	19,485	171,630	171,630	0
Designated Comm Outreach Retention (24527)				
Operating Expenses	0	15,080	15,080	0
Total - Designated Comm Outreach Retention (24527):	0	15,080	15,080	0
Research Development (24541)				
Salaries - Administrative	18,000	0	0	0
Salaries - Academic	27,426	0	33,000	0
Salaries - Supporting	3,794	0	3,800	0
Employee Benefits	14,957	0	12,050	0
Travel	1,000	0	0	0
Operating Expenses	95,992	102,470	84,140	277,020
Department Revenues	675	0	120	0
Total - Research Development (24541):	161,844	102,470	133,110	277,020

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Research Support (24542)				
Salaries - Administrative	10,000	5,000	5,000	0
Salaries - Academic	30,074	29,550	29,550	0
Salaries - Supporting	8,111	41,690	45,050	40,890
Salaries - Professional	162,961	255,120	276,260	253,670
Employee Benefits	79,238	153,980	161,660	149,530
Travel	2,995	0	0	0
Operating Expenses	95,207	675,560	1,001,130	-444,090
Department Revenues	49	40	40	0
Total - Research Support (24542):	388,635	1,160,940	1,518,690	0
New Faculty Startup (24543)				
Operating Expenses	0	406,140	100	0
Total - New Faculty Startup (24543):	0	406,140	100	0
HEERF Research Faculty Startup (24544)				
Operating Expenses	0	450	450	0
Capital Outlay	4,280	0	0	0
Total - HEERF Research Faculty Startup (24544):	4,280	450	450	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	1,300	1,300	0
Total - Designated Res Spons Prog IRB (24580):	0	1,300	1,300	0

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ETSURF Support (24585)				
Salaries - Academic	64,751	67,820	68,520	64,950
Salaries - Supporting	4,194	0	0	0
Salaries - Professional	84,293	207,460	211,670	220,370
Employee Benefits	67,802	75,540	75,540	90,480
Travel	2,466	6,530	6,530	5,000
Operating Expenses	7,978	4,040	436,540	4,040
Department Revenues	2,793	0	0	0
Total - ETSURF Support (24585):	234,277	361,390	798,800	384,840
Res Imp TRIO Programs (25001)				
Salaries - Professional	0	23,660	0	23,660
Employee Benefits	0	5,190	0	5,190
Operating Expenses	0	45,600	15,500	-28,850
Total - Res Imp TRIO Programs (25001):	0	74,450	15,500	0
Res Imp Enrollment Services (25502)				
Operating Expenses	0	6,970	6,970	0
Total - Res Imp Enrollment Services (25502):	0	6,970	6,970	0
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	5,480	5,480	0
Total - Res Imp Veterans Affairs (25549):	0	5,480	5,480	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Res Imp LCRC (25566)				
Operating Expenses	0	550	550	0
Total - Res Imp LCRC (25566):	<u>0</u>	<u>550</u>	<u>550</u>	<u>0</u>
Undergraduate Research Program (28080)				
Salaries - Academic	40,897	61,020	61,020	61,020
Salaries - Professional	47,263	48,040	48,980	49,550
Employee Benefits	24,072	15,950	15,950	17,480
Travel	12,043	18,910	18,910	18,910
Operating Expenses	16,280	29,160	29,050	28,000
Department Revenues	989	1,200	1,310	0
Total - Undergraduate Research Program (28080):	<u>141,544</u>	<u>174,280</u>	<u>175,220</u>	<u>174,960</u>
TN Center for Nursing Advancement (35002)				
Salaries - Academic	0	100,000	100,000	100,000
Salaries - Supporting	10,816	20,400	20,400	20,400
Salaries - Professional	85,348	467,300	468,450	467,300
Employee Benefits	25,403	344,900	344,900	211,570
Travel	8,642	25,000	25,000	25,000
Operating Expenses	165,667	1,454,610	1,454,370	175,730
Department Revenues	392	71,670	71,910	0
Total - TN Center for Nursing Advancement (35002):	<u>296,268</u>	<u>2,483,880</u>	<u>2,485,030</u>	<u>1,000,000</u>
Res Imp Nursing (35020)				
Salaries - Academic	26,106	19,960	19,960	19,960
Salaries - Supporting	0	3,120	3,120	3,120
Salaries - Professional	50,381	24,850	24,850	33,110
Employee Benefits	31,506	37,000	37,000	37,000
Travel	5,195	34,000	34,000	34,000
Operating Expenses	24,993	555,160	555,160	-127,190
Department Revenues	8	0	0	0
Total - Res Imp Nursing (35020):	<u>138,189</u>	<u>674,090</u>	<u>674,090</u>	<u>0</u>

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Designated Nursing Graduate Program (35420)				
Operating Expenses	0	118,330	118,330	0
Total - Designated Nursing Graduate Program (35420):	0	118,330	118,330	0
Design Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Design Prof Roles Ment Hlth Nursing (35620):	0	3,490	3,490	0
Res Imp CHS (37010)				
Operating Expenses	0	189,540	186,540	0
Total - Res Imp CHS (37010):	0	189,540	186,540	0
Designated CHS (37020)				
Operating Expenses	0	23,240	46,870	0
Total - Designated CHS (37020):	0	23,240	46,870	0
Design Environmental Health (37350)				
Operating Expenses	100	10,030	10,030	0
Department Revenues	114	0	0	0
Total - Design Environmental Health (37350):	214	10,030	10,030	0

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Res Environ Health (37360)				
Travel	0	850	850	850
Operating Expenses	2,265	1,600	1,350	1,600
Department Revenues	125	0	250	0
Total - Res Environ Health (37360):	<u>2,390</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	0	2,610	2,610	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>2,610</u>	<u>2,610</u>	<u>0</u>
Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)				
Operating Expenses	0	19,550	19,550	0
Total - Designated Public Health (37630):	<u>0</u>	<u>19,550</u>	<u>19,550</u>	<u>0</u>
Res Imp Public Health (38010)				
Salaries - Academic	62,770	0	40,650	0
Salaries - Professional	93,842	131,940	131,940	133,060
Employee Benefits	49,539	44,160	44,160	44,160
Operating Expenses	0	659,750	619,100	-177,220
Total - Res Imp Public Health (38010):	<u>206,151</u>	<u>835,850</u>	<u>835,850</u>	<u>0</u>

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Designated Public Health-Kidwell (38012)				
Travel	982	0	0	0
Operating Expenses	2,168	29,900	29,900	0
Total - Designated Public Health-Kidwell (38012):	<u>3,150</u>	<u>29,900</u>	<u>29,900</u>	<u>0</u>
Center for Rural Health Research (38070)				
Salaries - Administrative	81,105	82,000	83,310	83,950
Salaries - Academic	542,448	624,230	738,870	899,850
Salaries - Supporting	68,376	600	19,290	600
Salaries - Professional	123,920	202,230	205,780	208,970
Employee Benefits	251,840	185,870	187,590	427,960
Travel	33,452	30,000	30,000	0
Operating Expenses	137,239	109,320	195,450	-527,440
Department Revenues	23,731	480	830	0
Total - Center for Rural Health Research (38070):	<u>1,262,111</u>	<u>1,234,730</u>	<u>1,461,120</u>	<u>1,093,890</u>
Designated Ctr for Rural Health Res (38072)				
Travel	17,033	0	10,000	0
Operating Expenses	605	209,420	244,740	0
Department Revenues	0	0	10,100	0
Total - Designated Ctr for Rural Health Res (38072):	<u>17,638</u>	<u>209,420</u>	<u>264,840</u>	<u>0</u>
App HC-Nurse Adv Wk Data Dashboard (38073)				
Salaries - Academic	0	40,500	40,910	0
Employee Benefits	0	12,000	12,000	0
Operating Expenses	0	90,830	90,830	0
Department Revenues	0	-143,330	-143,330	0
Total - App HC-Nurse Adv Wk Data Dashboard (38073):	<u>0</u>	<u>0</u>	<u>410</u>	<u>0</u>

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Res Imp - Center Women's Health (38512)				
Salaries - Professional	0	21,950	21,950	21,950
Employee Benefits	0	0	980	0
Travel	1,270	0	0	0
Operating Expenses	1,092	73,240	72,260	-21,950
Total - Res Imp - Center Women's Health (38512):	2,362	95,190	95,190	0
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Research Improvement - Safety & Sec (50550)				
Operating Expenses	0	430	430	0
Total - Research Improvement - Safety & Sec (50550):	0	430	430	0
Common Expense Accounts (70000)				
Salaries - Administrative	0	17,630	13,150	12,600
Salaries - Academic	0	89,660	70,820	85,790
Salaries - Supporting	0	9,320	8,680	9,590
Salaries - Professional	0	-93,870	0	82,260
Employee Benefits	257,274	322,840	316,080	300,330
Operating Expenses	-6,968	-207,450	-207,530	-9,920
Department Revenues	1,467	1,800	1,870	1,780
Total - Common Expense Accounts (70000):	251,773	139,930	203,070	482,430

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Departmental Revenue Pool (70004)				
Operating Expenses	0	12,130	12,130	210,000
Total - Departmental Revenue Pool (70004):	0	12,130	12,130	210,000
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	250,000
Total - Budget Distribution Pool (70005):	0	0	0	250,000
S Fox RDC Major FY22 (82556)				
Operating Expenses	243	0	0	0
Department Revenues	146	0	0	0
Total - S Fox RDC Major FY22 (82556):	389	0	0	0
Pritchett RDC Major FY22 (82561)				
Operating Expenses	737	0	0	0
Total - Pritchett RDC Major FY22 (82561):	737	0	0	0
Dowling-McClay RDC Major FY22 (82564)				
Operating Expenses	176	0	0	0
Total - Dowling-McClay RDC Major FY22 (82564):	176	0	0	0

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Perry RDC Small FY22 (82573)				
Operating Expenses	2,000	0	0	0
Total - Perry RDC Small FY22 (82573):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Puri RDC FY23 Major (82582)				
Salaries - Supporting	961	0	0	0
Employee Benefits	-60	0	0	0
Operating Expenses	1,704	0	0	0
Department Revenues	570	0	0	0
Total - Puri RDC FY23 Major (82582):	<u>3,175</u>	<u>0</u>	<u>0</u>	<u>0</u>
A. Frasier RDC FY23 Major (82583)				
Employee Benefits	44	0	0	0
Total - A. Frasier RDC FY23 Major (82583):	<u>44</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC FY23 Major (82587)				
Travel	5,870	0	0	0
Total - Jost-Fritz RDC FY23 Major (82587):	<u>5,870</u>	<u>0</u>	<u>0</u>	<u>0</u>
Brooks RDC FY23 Major (82588)				
Operating Expenses	140	0	0	0
Total - Brooks RDC FY23 Major (82588):	<u>140</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Petersen RDC FY 23 Major (82589)				
Operating Expenses	7,000	0	0	0
Total - Petersen RDC FY 23 Major (82589):	<u>7,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mamudu RDC FY23 Major (82591)				
Salaries - Supporting	200	0	0	0
Employee Benefits	15	0	0	0
Travel	147	0	0	0
Total - Mamudu RDC FY23 Major (82591):	<u>362</u>	<u>0</u>	<u>0</u>	<u>0</u>
Polichnowski RDC FY23 Major (82592)				
Operating Expenses	-9	0	0	0
Total - Polichnowski RDC FY23 Major (82592):	<u>-9</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maisonet RDC FY23 Major (82594)				
Salaries - Supporting	6,160	0	0	0
Employee Benefits	480	0	0	0
Travel	304	0	0	0
Operating Expenses	3,085	0	0	0
Total - Maisonet RDC FY23 Major (82594):	<u>10,029</u>	<u>0</u>	<u>0</u>	<u>0</u>
McCusker RDC FY23 Major (82597)				
Travel	1,724	0	0	0
Operating Expenses	2,444	0	0	0
Total - McCusker RDC FY23 Major (82597):	<u>4,168</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Puri RDC FY23 Interdisciplinary (82599)				
Salaries - Supporting	2,634	0	0	0
Employee Benefits	60	0	0	0
Operating Expenses	16,301	341	-350	0
Department Revenues	986	0	690	0
Total - Puri RDC FY23 Interdisciplinary (82599):	19,981	341	340	0
Deehan IRF FY23 (82604)				
Operating Expenses	494	0	0	0
Department Revenues	1,636	0	0	0
Total - Deehan IRF FY23 (82604):	2,130	0	0	0
Bradshaw RFP FY24 (82609)				
Operating Expenses	4,993	9,920	7,290	0
Department Revenues	78	0	0	0
Total - Bradshaw RFP FY24 (82609):	5,071	9,920	7,290	0
Calvin RFP FY24 (82610)				
Salaries - Supporting	0	1,000	1,000	0
Employee Benefits	0	220	170	0
Travel	0	1,500	0	0
Operating Expenses	5,671	5,750	0	0
Total - Calvin RFP FY24 (82610):	5,671	8,470	1,170	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Digavalli RFP FY24 (82611)				
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	1,500	1,330	2,330	0
Employee Benefits	1,324	0	180	0
Travel	0	4,220	1,730	0
Operating Expenses	3,652	3,100	4,410	0
Department Revenues	872	0	0	0
Total - Digavalli RFP FY24 (82611):	<u>11,348</u>	<u>8,650</u>	<u>8,650</u>	<u>0</u>
C Foster RFP FY24 (82612)				
Operating Expenses	0	5,310	3,150	0
Department Revenues	8,821	860	3,020	0
Total - C Foster RFP FY24 (82612):	<u>8,821</u>	<u>6,170</u>	<u>6,170</u>	<u>0</u>
Khan RFP FY24 (82613)				
Salaries - Supporting	3,568	0	0	0
Employee Benefits	278	0	0	0
Operating Expenses	9,933	1,220	1,150	0
Total - Khan RFP FY24 (82613):	<u>13,779</u>	<u>1,220</u>	<u>1,150</u>	<u>0</u>
Moran RFP FY24 (82614)				
Salaries - Academic	10,500	0	0	0
Employee Benefits	819	0	0	0
Operating Expenses	800	2,820	1,930	0
Department Revenues	-5,037	5,040	0	0
Total - Moran RFP FY24 (82614):	<u>7,082</u>	<u>7,860</u>	<u>1,930</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Nash RFP FY24 (82615)				
Salaries - Academic	0	5,960	6,200	0
Employee Benefits	0	1,370	1,110	0
Travel	7,068	350	0	0
Operating Expenses	0	250	0	0
Total - Nash RFP FY24 (82615):	<u>7,068</u>	<u>7,930</u>	<u>7,310</u>	<u>0</u>
 Palmatier RFP FY24 (82616)				
Salaries - Supporting	0	3,500	0	0
Employee Benefits	0	270	0	0
Operating Expenses	0	11,200	0	0
Total - Palmatier RFP FY24 (82616):	<u>0</u>	<u>14,970</u>	<u>0</u>	<u>0</u>
 Schmeichel RFP FY24 (82617)				
Salaries - Supporting	0	1,620	0	0
Employee Benefits	0	180	0	0
Operating Expenses	10,305	0	0	0
Department Revenues	7,895	0	180	0
Total - Schmeichel RFP FY24 (82617):	<u>18,200</u>	<u>1,800</u>	<u>180</u>	<u>0</u>
 Williams RFP FY24 (82618)				
Salaries - Academic	4,500	0	0	0
Salaries - Supporting	1,440	960	960	0
Employee Benefits	947	270	270	0
Operating Expenses	6,400	160	160	0
Total - Williams RFP FY24 (82618):	<u>13,287</u>	<u>1,390</u>	<u>1,390</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
CAS Research & Creative Activity (82619)				
Travel	17,202	35,640	35,640	0
Operating Expenses	2,153	5,000	7,500	0
Total - CAS Research & Creative Activity (82619):	<u>19,355</u>	<u>40,640</u>	<u>43,140</u>	<u>0</u>
Arceo-Gomez RPF FY25 (82620)				
Salaries - Supporting	0	7,780	7,780	0
Employee Benefits	0	600	600	0
Travel	0	3,730	3,730	0
Operating Expenses	0	2,880	2,880	0
Total - Arceo-Gomez RPF FY25 (82620):	<u>0</u>	<u>14,990</u>	<u>14,990</u>	<u>0</u>
R. Brown RFP FY25 (82621)				
Travel	0	1,500	1,500	0
Operating Expenses	0	10,000	15,130	0
Department Revenues	0	8,500	3,370	0
Total - R. Brown RFP FY25 (82621):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
J. Fox-Horton RFP FY25 (82622)				
Travel	0	12,390	12,390	0
Total - J. Fox-Horton RFP FY25 (82622):	<u>0</u>	<u>12,390</u>	<u>12,390</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
B. Hemphill RFP FY25 (82623)				
Salaries - Academic	0	3,260	3,260	0
Salaries - Supporting	0	740	740	0
Employee Benefits	0	1,370	1,370	0
Travel	0	3,400	3,400	0
Operating Expenses	0	5,810	5,810	0
Total - B. Hemphill RFP FY25 (82623):	0	14,580	14,580	0
Ledogar RFP FY25 (82624)				
Travel	0	4,440	4,440	0
Operating Expenses	0	9,340	9,340	0
Total - Ledogar RFP FY25 (82624):	0	13,780	13,780	0
Nkwanzi RFP FY25 (82625)				
Operating Expenses	0	15,000	15,000	0
Total - Nkwanzi RFP FY25 (82625):	0	15,000	15,000	0
Petersen RFP FY25 (82626)				
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	460	460	0
Travel	0	1,000	1,000	0
Operating Expenses	0	7,500	7,500	0
Total - Petersen RFP FY25 (82626):	0	14,960	14,960	0

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Polishnowski RFP FY25 (82627)				
Operating Expenses	0	20,000	11,930	0
Department Revenues	0	0	8,070	0
Total - Polishnowski RFP FY25 (82627):	0	20,000	20,000	0
Puri RFP FY25 (82628)				
Salaries - Supporting	0	2,560	2,560	0
Employee Benefits	0	200	200	0
Travel	0	2,000	2,000	0
Operating Expenses	0	15,240	15,240	0
Total - Puri RFP FY25 (82628):	0	20,000	20,000	0
Stauffer RFP FY25 (82629)				
Operating Expenses	0	8,000	8,000	0
Total - Stauffer RFP FY25 (82629):	0	8,000	8,000	0
Sun RFP FY25 (82630)				
Salaries - Supporting	0	8,850	8,850	0
Employee Benefits	0	150	150	0
Capital Outlay	0	6,000	6,000	0
Total - Sun RFP FY25 (82630):	0	15,000	15,000	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Yakubenko RPF FY25 (82631)				
Salaries - Academic	0	8,200	8,200	0
Operating Expenses	0	10,080	7,420	0
Department Revenues	0	1,720	4,380	0
Total - Yakubenko RPF FY25 (82631):	0	20,000	20,000	0
Zahner RFP FY25 (82632)				
Salaries - Supporting	0	5,530	5,530	0
Employee Benefits	0	470	470	0
Operating Expenses	0	9,000	4,120	0
Department Revenues	0	0	4,880	0
Total - Zahner RFP FY25 (82632):	0	15,000	15,000	0
Samuels Research Start-up FY17 (83080)				
Operating Expenses	12	0	0	0
Total - Samuels Research Start-up FY17 (83080):	12	0	0	0
Foster Research Start-up FY17 (83083)				
Operating Expenses	12	0	0	0
Total - Foster Research Start-up FY17 (83083):	12	0	0	0
Standaert Fac Research Startup FY19 (83103)				
Salaries - Supporting	23,965	1,740	1,740	0
Operating Expenses	5,001	620	620	0
Capital Outlay	0	7,000	7,000	0
Total - Standaert Fac Research Startup FY19 (83103):	28,966	9,360	9,360	0

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Fowler Fac Research Start-up FY20 (83111)				
Travel	612	0	0	0
Total - Fowler Fac Research Start-up FY20 (83111):	<u>612</u>	<u>0</u>	<u>0</u>	<u>0</u>
E Peterson Fac Res Start-up FY20 (83112)				
Operating Expenses	420	0	0	0
Total - E Peterson Fac Res Start-up FY20 (83112):	<u>420</u>	<u>0</u>	<u>0</u>	<u>0</u>
Yang Fac Research Start-up FY20 (83113)				
Travel	2,660	0	0	0
Operating Expenses	3,439	0	0	0
Total - Yang Fac Research Start-up FY20 (83113):	<u>6,099</u>	<u>0</u>	<u>0</u>	<u>0</u>
B Brooks Fac Research Start-up FY21 (83116)				
Travel	1,440	0	0	0
Operating Expenses	3,393	0	0	0
Total - B Brooks Fac Research Start-up FY21 (83116):	<u>4,833</u>	<u>0</u>	<u>0</u>	<u>0</u>
Borland Startup FY22 (83120)				
Travel	0	820	820	0
Operating Expenses	0	2,620	2,620	0
Total - Borland Startup FY22 (83120):	<u>0</u>	<u>3,440</u>	<u>3,440</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Strube Startup FY22 (83121)				
Travel	1,049	2,940	2,210	0
Operating Expenses	1,042	1,190	1,920	0
Total - Strube Startup FY22 (83121):	<hr/> 2,091	<hr/> 4,130	<hr/> 4,130	<hr/> 0
Cochran Startup FY22 (83122)				
Salaries - Supporting	0	5,540	5,540	0
Employee Benefits	0	460	460	0
Travel	0	9,000	9,000	0
Operating Expenses	2,842	33,420	33,340	0
Department Revenues	0	0	80	0
Total - Cochran Startup FY22 (83122):	<hr/> 2,842	<hr/> 48,420	<hr/> 48,420	<hr/> 0
Dueweke Startup FY22 (83123)				
Salaries - Academic	21,517	0	0	0
Salaries - Supporting	1,614	2,450	0	0
Employee Benefits	1,607	200	0	0
Travel	4,791	430	430	0
Operating Expenses	6,479	4,900	7,550	0
Total - Dueweke Startup FY22 (83123):	<hr/> 36,008	<hr/> 7,980	<hr/> 7,980	<hr/> 0
Ledogar Research Startup FY22 (83124)				
Operating Expenses	928	10	10	0
Total - Ledogar Research Startup FY22 (83124):	<hr/> 928	<hr/> 10	<hr/> 10	<hr/> 0

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O'Connell Fac Rsrch Start up FY22 (83125)				
Salaries - Supporting	1,284	0	0	0
Employee Benefits	49	0	0	0
Total - O'Connell Fac Rsrch Start up FY22 (83125):	<u>1,333</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alali Fac Research Start-up FY23 (83126)				
Salaries - Academic	3,168	30,430	7,830	0
Salaries - Supporting	7,272	4,120	20,620	0
Travel	0	3,000	3,000	0
Operating Expenses	26,506	14,530	20,630	0
Total - Alali Fac Research Start-up FY23 (83126):	<u>36,946</u>	<u>52,080</u>	<u>52,080</u>	<u>0</u>
Huang Fac Research Start-up FY23 (83127)				
Travel	11,261	13,930	13,930	0
Operating Expenses	6,735	12,490	12,490	0
Total - Huang Fac Research Start-up FY23 (83127):	<u>17,996</u>	<u>26,420</u>	<u>26,420</u>	<u>0</u>
A. Frasier Fac. Res Start-up FY23 (83128)				
Salaries - Academic	6,130	0	0	0
Salaries - Supporting	0	0	100	0
Employee Benefits	1,043	0	20	0
Travel	1,402	2,950	4,360	0
Operating Expenses	1,114	3,230	1,700	0
Total - A. Frasier Fac. Res Start-up FY23 (83128):	<u>9,689</u>	<u>6,180</u>	<u>6,180</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Prince Fac. Research Start-up FY23 (83129)				
Operating Expenses	0	250	250	0
Capital Outlay	5,000	50,000	50,000	0
Department Revenues	751	0	0	0
Total - Prince Fac. Research Start-up FY23 (83129):	5,751	50,250	50,250	0
Whitaker Fac Research Start-up FY23 (83130)				
Salaries - Academic	10,222	0	0	0
Salaries - Supporting	11,218	2,650	2,650	0
Employee Benefits	1,971	970	970	0
Travel	5,913	24,940	24,940	0
Operating Expenses	17,780	39,490	39,490	0
Capital Outlay	0	35,000	35,000	0
Total - Whitaker Fac Research Start-up FY23 (83130):	47,104	103,050	103,050	0
S. Mehta Fac Res Start-up FY23 (83131)				
Travel	0	3,000	3,000	0
Operating Expenses	0	1,290	1,290	0
Total - S. Mehta Fac Res Start-up FY23 (83131):	0	4,290	4,290	0
H. Wei Fac Res Start-up FY23 (83132)				
Travel	1,876	0	0	0
Total - H. Wei Fac Res Start-up FY23 (83132):	1,876	0	0	0

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Southerland Fac Res Start-up F423 (83133)				
Salaries - Academic	9,625	3,500	3,500	0
Travel	2,590	4,230	4,230	0
Operating Expenses	670	0	0	0
Total - Southerland Fac Res Start-up F423 (83133):	12,885	7,730	7,730	0
Mauck Research Start-Up FY 23 (83134)				
Salaries - Academic	10,500	3,500	3,500	0
Travel	2,999	3,000	3,000	0
Operating Expenses	475	1,530	1,530	0
Total - Mauck Research Start-Up FY 23 (83134):	13,974	8,030	8,030	0
A. Frasier - Prowe Award (83135)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	1,281	0	0	0
Total - A. Frasier - Prowe Award (83135):	6,681	0	0	0
Cusanno Faculty Res Start-up FY24 (83136)				
Salaries - Academic	3,165	1,720	3,170	0
Employee Benefits	570	880	560	0
Travel	0	1,670	1,670	0
Operating Expenses	0	6,030	4,900	0
Total - Cusanno Faculty Res Start-up FY24 (83136):	3,735	10,300	10,300	0

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Sareh, Faculty res Start-up FY24 (83137)				
Travel	763	2,240	2,240	0
Total - Sareh, Faculty res Start-up FY24 (83137):	<u>763</u>	<u>2,240</u>	<u>2,240</u>	<u>0</u>
 Sun, Faculty Res Start-up FY24 (83138)				
Salaries - Academic	0	6,850	6,850	0
Salaries - Supporting	12,615	10,480	11,820	0
Employee Benefits	188	3,760	3,760	0
Operating Expenses	51,065	40,540	39,200	0
Capital Outlay	37,397	0	0	0
Total - Sun, Faculty Res Start-up FY24 (83138):	<u>101,265</u>	<u>61,630</u>	<u>61,630</u>	<u>0</u>
 Garton Faculty Res Start-up FY24 (83139)				
Salaries - Academic	0	10,500	10,500	0
Travel	0	2,240	2,240	0
Total - Garton Faculty Res Start-up FY24 (83139):	<u>0</u>	<u>12,740</u>	<u>12,740</u>	<u>0</u>
 Handy faculty Res Start-up FY24 (83140)				
Travel	0	1,500	0	0
Operating Expenses	10,974	12,000	0	0
Capital Outlay	0	30	13,530	0
Total - Handy faculty Res Start-up FY24 (83140):	<u>10,974</u>	<u>13,530</u>	<u>13,530</u>	<u>0</u>

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Hurley Faculty Res Start-up FY24 (83141)				
Salaries - Academic	3,600	0	0	0
Travel	0	470	470	0
Total - Hurley Faculty Res Start-up FY24 (83141):	<u>3,600</u>	<u>470</u>	<u>470</u>	<u>0</u>
Johnson Faculty Res Start-up FY24 (83142)				
Salaries - Academic	0	18,200	18,200	0
Employee Benefits	0	3,200	3,200	0
Travel	0	4,000	4,000	0
Operating Expenses	562	32,440	32,440	0
Capital Outlay	0	6,400	6,400	0
Total - Johnson Faculty Res Start-up FY24 (83142):	<u>562</u>	<u>64,240</u>	<u>64,240</u>	<u>0</u>
Leister Faculty Res Start-up FY24 (83143)				
Travel	0	2,090	2,090	0
Operating Expenses	4,800	1,000	1,000	0
Department Revenues	110	0	0	0
Total - Leister Faculty Res Start-up FY24 (83143):	<u>4,910</u>	<u>3,090</u>	<u>3,090</u>	<u>0</u>
Stephens Faculty Res Start-up FY24 (83144)				
Salaries - Academic	0	5,130	5,130	0
Salaries - Supporting	8,568	19,130	19,130	0
Employee Benefits	615	3,230	3,230	0
Travel	2,509	8,850	8,850	0
Operating Expenses	20,251	35,610	35,610	0
Capital Outlay	31,779	0	0	0
Department Revenues	134	30	30	0
Total - Stephens Faculty Res Start-up FY24 (83144):	<u>63,856</u>	<u>71,980</u>	<u>71,980</u>	<u>0</u>

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Park Faculty Res Start-up FY24 (83145)				
Capital Outlay	33,041	0	0	0
Total - Park Faculty Res Start-up FY24 (83145):	<u>33,041</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jingyuan Zhang, Fac Res Start FY25 (83147)				
Travel	0	2,600	2,600	0
Operating Expenses	0	1,990	1,990	0
Total - Jingyuan Zhang, Fac Res Start FY25 (83147):	<u>0</u>	<u>4,590</u>	<u>4,590</u>	<u>0</u>
MD Rasheduzzaman Fac Res Start FY25 (83148)				
Operating Expenses	0	7,050	7,050	0
Capital Outlay	0	21,900	21,900	0
Total - MD Rasheduzzaman Fac Res Start FY25 (83148):	<u>0</u>	<u>28,950</u>	<u>28,950</u>	<u>0</u>
Benjamin Lee, Fac Res Start-up FY25 (83149)				
Salaries - Academic	0	5,980	0	0
Salaries - Supporting	0	4,620	16,600	0
Employee Benefits	0	2,170	1,410	0
Operating Expenses	0	12,230	11,580	0
Capital Outlay	0	75,000	70,410	0
Total - Benjamin Lee, Fac Res Start-up FY25 (83149):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>

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Cantor-Cutiva Fac Res Start-up FY25 (83150)				
Operating Expenses	0	0	14,700	0
Capital Outlay	0	0	9,600	0
Total - Cantor-Cutiva Fac Res Start-up FY25 (83150):	0	0	24,300	0
Yi Liu Fac Res Start-up FY25 (83151)				
Travel	0	6,000	6,000	0
Total - Yi Liu Fac Res Start-up FY25 (83151):	0	6,000	6,000	0
Adrienne Edwards-Bianchi, Res FY25 (83152)				
Travel	0	680	680	0
Operating Expenses	0	9,950	9,950	0
Total - Adrienne Edwards-Bianchi, Res FY25 (83152):	0	10,630	10,630	0
Anthony Vega Fac Res Start FY25 (83153)				
Travel	0	15,000	15,000	0
Capital Outlay	0	5,000	5,000	0
Total - Anthony Vega Fac Res Start FY25 (83153):	0	20,000	20,000	0
Anoop Arunagiri Fac Res FY25 (83154)				
Salaries - Academic	0	12,000	12,000	0
Salaries - Supporting	0	8,300	8,300	0
Employee Benefits	0	700	700	0
Travel	0	1,000	1,000	0
Operating Expenses	0	52,170	53,670	0
Capital Outlay	0	136,000	136,000	0
Department Revenues	0	1,500	0	0
Total - Anoop Arunagiri Fac Res FY25 (83154):	0	211,670	211,670	0

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Grad Student Res Award J Aldridge (85102) Operating Expenses	840	0	0	0
Total - Grad Student Res Award J Aldridge (85102):	840	0	0	0
Grad Student Res Award Z Barati (85103) Operating Expenses	999	0	0	0
Total - Grad Student Res Award Z Barati (85103):	999	0	0	0
Grad Student Res Award D Barker (85104) Travel	940	0	0	0
Operating Expenses	54	0	0	0
Total - Grad Student Res Award D Barker (85104):	994	0	0	0
Grad Student Res Award C Campbell (85105) Operating Expenses	958	0	0	0
Total - Grad Student Res Award C Campbell (85105):	958	0	0	0
Grad Student Res Award B Giri (85106) Operating Expenses	858	150	150	0
Total - Grad Student Res Award B Giri (85106):	858	150	150	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grad Student Res Award A Mahmud (85107) Operating Expenses	995	0	0	0
Total - Grad Student Res Award A Mahmud (85107):	995	0	0	0
Grad Student Res Award L Peeters (85108) Operating Expenses	995	0	0	0
Total - Grad Student Res Award L Peeters (85108):	995	0	0	0
Grad Student Res Award C Walker (85109) Operating Expenses	960	0	0	0
Total - Grad Student Res Award C Walker (85109):	960	0	0	0
Grad Student Res Award G Flora (85111) Operating Expenses	1,000	0	0	0
Total - Grad Student Res Award G Flora (85111):	1,000	0	0	0
Grad Student Res Award S Shirkhani (85112) Operating Expenses	676	0	0	0
Total - Grad Student Res Award S Shirkhani (85112):	676	0	0	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grad Student Res Award A Adams (85113) Operating Expenses	978	20	20	0
Total - Grad Student Res Award A Adams (85113):	<u>978</u>	<u>20</u>	<u>20</u>	<u>0</u>
Grad Student Res Award M Brannock (85114) Operating Expenses	200	0	0	0
Total - Grad Student Res Award M Brannock (85114):	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Res Award M Pulak (85115) Operating Expenses	723	0	0	0
Total - Grad Student Res Award M Pulak (85115):	<u>723</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Res Award S. Ankomah (85117) Operating Expenses	0	840	840	0
Total - Grad Student Res Award S. Ankomah (85117):	<u>0</u>	<u>840</u>	<u>840</u>	<u>0</u>
Grad Student Res Award J. Barnie (85118) Operating Expenses	0	980	980	0
Total - Grad Student Res Award J. Barnie (85118):	<u>0</u>	<u>980</u>	<u>980</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grad Student Res Award J. Cruz (85119) Operating Expenses	0	830	830	0
Total - Grad Student Res Award J. Cruz (85119):	0	830	830	0
Grad Student Res Award L. Day (85120) Operating Expenses	0	600	600	0
Total - Grad Student Res Award L. Day (85120):	0	600	600	0
Grad Student Res Award B. Drake (85121) Operating Expenses	0	980	980	0
Total - Grad Student Res Award B. Drake (85121):	0	980	980	0
Grad Student Res Award A. Ovando (85122) Operating Expenses	0	980	980	0
Total - Grad Student Res Award A. Ovando (85122):	0	980	980	0
Grad Student Res Award A. Pyburn (85123) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award A. Pyburn (85123):	0	1,000	1,000	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grad Student Res Award O. Sullivan (85124) Operating Expenses	0	920	920	0
Total - Grad Student Res Award O. Sullivan (85124):	0	920	920	0
Grad Student Res Award A. Tijani (85125) Operating Expenses	0	980	980	0
Total - Grad Student Res Award A. Tijani (85125):	0	980	980	0
Grad Student Res Award A. Wiser (85126) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award A. Wiser (85126):	0	1,000	1,000	0
Grad Student Res Award C. Maltbie (85127) Operating Expenses	0	570	570	0
Total - Grad Student Res Award C. Maltbie (85127):	0	570	570	0
Grad Student Res Award M. Cotter (85128) Operating Expenses	0	510	510	0
Total - Grad Student Res Award M. Cotter (85128):	0	510	510	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Grad Student Res Award P Joshi (85129) Operating Expenses	0	0	640	0
Total - Grad Student Res Award P Joshi (85129):	0	0	640	0
Grad Student Res Award N Lancaster (85130) Operating Expenses	0	0	530	0
Total - Grad Student Res Award N Lancaster (85130):	0	0	530	0
Grad Student Res Award S Onilude (85131) Operating Expenses	0	0	740	0
Total - Grad Student Res Award S Onilude (85131):	0	0	740	0
Grad Student Res Award T Warmbrod (85132) Operating Expenses	0	0	850	0
Total - Grad Student Res Award T Warmbrod (85132):	0	0	850	0
Total - Research (250):				
Salaries - Administrative	345,466	393,300	377,020	391,300
Salaries - Academic	1,466,018	1,549,320	1,859,760	1,599,090
Salaries - Supporting	289,328	403,930	470,210	208,600
Salaries - Students	0	1,200	4,160	1,200
Salaries - Professional	978,063	1,635,600	1,757,820	1,884,720
Employee Benefits	1,242,615	1,613,670	1,679,600	1,688,040
Travel	219,122	362,910	409,800	101,770
Operating Expenses	1,004,667	7,219,981	7,501,820	2,102,550
Capital Outlay	130,535	342,330	366,840	0
Department Revenues	-33,794	-49,860	-49,230	1,780
Total	5,642,020	13,472,381	14,377,800	7,979,050

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Research (25):				
Salaries - Administrative	345,466	393,300	377,020	391,300
Salaries - Academic	1,466,018	1,549,320	1,859,760	1,599,090
Salaries - Supporting	289,328	403,930	470,210	208,600
Salaries - Students	0	1,200	4,160	1,200
Salaries - Professional	978,063	1,635,600	1,757,820	1,884,720
Employee Benefits	1,242,615	1,613,670	1,679,600	1,688,040
Travel	219,122	362,910	409,800	101,770
Operating Expense	1,004,667	7,219,981	7,501,820	2,102,550
Capital Outlay	130,535	342,330	366,840	0
Department Revenues	-33,794	-49,860	-49,230	1,780
Total	5,642,020	13,472,381	14,377,800	7,979,050
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	134,054	134,760	135,550	141,490
Salaries - Supporting	2,151	0	4,800	0
Salaries - Professional	40,399	4,800	0	0
Employee Benefits	41,527	24,460	24,460	29,260
Total - Center for Global Sports Leadership (11060):	218,131	164,020	164,810	170,750
Campus Radio FM (12010)				
Salaries - Professional	181,381	258,090	262,120	265,630
Employee Benefits	77,217	91,060	91,060	94,040
Operating Expenses	3,542	4,740	5,740	4,740
Capital Outlay	162,590	16,070	23,100	0
Department Revenues	120	0	0	0
Total - Campus Radio FM (12010):	424,850	369,960	382,020	364,410

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Martin Center Productions (21008)				
Salaries - Supporting	573	0	0	0
Salaries - Professional	464	0	0	0
Employee Benefits	50	0	0	0
Travel	1,546	2,000	2,000	0
Operating Expenses	2,351,376	2,313,220	2,463,010	1,500,000
Capital Outlay	0	740,000	740,000	0
Department Revenues	-130,456	-1,720	-22,320	0
Total - Martin Center Productions (21008):	<u>2,223,553</u>	<u>3,053,500</u>	<u>3,182,690</u>	<u>1,500,000</u>
Special Programs GIS Mapping Svcs (21025)				
Operating Expenses	12	740	740	0
Total - Special Programs GIS Mapping Svcs (21025):	<u>12</u>	<u>740</u>	<u>740</u>	<u>0</u>
Special Programs Chemistry (21154)				
Operating Expenses	0	0	3,600	0
Total - Special Programs Chemistry (21154):	<u>0</u>	<u>0</u>	<u>3,600</u>	<u>0</u>
Special Programs Media and Comm (21204)				
Operating Expenses	110	40	2,740	0
Total - Special Programs Media and Comm (21204):	<u>110</u>	<u>40</u>	<u>2,740</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Academic	5,313	0	0	0
Salaries - Supporting	55,156	0	0	0
Employee Benefits	6,613	0	0	0
Operating Expenses	12,104	-7,690	13,470	0
Department Revenues	619	0	530	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	79,805	-7,690	14,000	0
Regional Resources Institute (21850)				
Salaries - Administrative	0	0	0	7,000
Salaries - Academic	7,000	7,000	7,000	0
Salaries - Supporting	22,694	28,820	25,780	29,960
Salaries - Professional	-300	0	0	0
Employee Benefits	9,734	10,010	9,470	10,790
Travel	0	580	1,580	1,580
Operating Expenses	8,615	5,911	10,051	9,900
Department Revenues	2,862	40	800	0
Total - Regional Resources Institute (21850):	50,605	52,361	54,681	59,230
CASS Matching (21851)				
Salaries - Academic	3,312	900	3,900	0
Salaries - Supporting	0	500	500	0
Employee Benefits	1,094	0	730	0
Travel	1,221	1,640	1,640	1,440
Operating Expenses	5,420	9,690	5,460	11,000
Department Revenues	1,443	0	800	0
Total - CASS Matching (21851):	12,490	12,730	13,030	12,440

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Special Programs CASS (21852)				
Operating Expenses	1,931	3,920	4,020	0
Department Revenues	4,352	0	0	0
Total - Special Programs CASS (21852):	<u>6,283</u>	<u>3,920</u>	<u>4,020</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	8,736	10,500	10,500	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>8,736</u>	<u>10,500</u>	<u>10,500</u>	<u>5,000</u>
Digital Media (22452)				
Salaries - Academic	22,490	0	0	0
Employee Benefits	11,003	0	0	0
Total - Digital Media (22452):	<u>33,493</u>	<u>0</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)				
Salaries - Professional	105,596	110,520	113,230	115,030
Employee Benefits	73,439	61,390	67,640	40,790
Operating Expenses	2,333	870	870	0
Total - Small Business Program (22750):	<u>181,368</u>	<u>172,780</u>	<u>181,740</u>	<u>155,820</u>
Chair of Banking (22800)				
Salaries - Academic	115,028	123,420	125,680	125,930
Employee Benefits	24,045	21,800	22,050	42,680
Total - Chair of Banking (22800):	<u>139,073</u>	<u>145,220</u>	<u>147,730</u>	<u>168,610</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Child Study Center (23152)				
Salaries - Academic	21,857	0	0	0
Employee Benefits	5,483	0	0	0
Total - Child Study Center (23152):	<u>27,340</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Improvement ECED (23203)				
Salaries - Academic	11,989	0	15,560	0
Employee Benefits	4,056	0	5,800	0
Total - Research Improvement ECED (23203):	<u>16,045</u>	<u>0</u>	<u>21,360</u>	<u>0</u>
Early Childhood Con ECED (23204)				
Salaries - Academic	0	0	1,000	0
Employee Benefits	0	0	180	0
Operating Expenses	1,321	9,350	8,110	0
Department Revenues	181	0	60	0
Total - Early Childhood Con ECED (23204):	<u>1,502</u>	<u>9,350</u>	<u>9,350</u>	<u>0</u>
Preschool STEM Institute (23205)				
Operating Expenses	0	0	570	0
Total - Preschool STEM Institute (23205):	<u>0</u>	<u>0</u>	<u>570</u>	<u>0</u>
Spec Prog Wellness Center (23270)				
Salaries - Academic	6,324	2,410	7,420	0
Employee Benefits	493	530	1,680	0
Operating Expenses	0	7,770	6,020	0
Total - Spec Prog Wellness Center (23270):	<u>6,817</u>	<u>10,710</u>	<u>15,120</u>	<u>0</u>

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Vice Provost for Res Spons Pgms (24500)				
Salaries - Administrative	0	0	9,340	0
Salaries - Academic	0	0	8,540	0
Salaries - Professional	0	0	10,820	0
Employee Benefits	0	0	8,020	0
Total - Vice Provost for Res Spons Pgms (24500):	0	0	36,720	0
Spec Prgms ASRL (24524)				
Salaries - Academic	0	4,200	4,200	0
Salaries - Professional	0	0	36,500	0
Employee Benefits	0	1,280	4,280	0
Operating Expenses	0	92,730	154,540	0
Department Revenues	0	0	110	0
Total - Spec Prgms ASRL (24524):	0	98,210	199,630	0
Innovation Laboratory (24570)				
Salaries - Professional	121,611	137,650	139,400	139,770
Employee Benefits	40,121	49,960	50,130	49,780
Travel	8,000	6,000	6,000	1,000
Operating Expenses	12,400	29,450	25,380	15,930
Department Revenues	327	0	10	0
Total - Innovation Laboratory (24570):	182,459	223,060	220,920	206,480
Trio Outreach (25090)				
Salaries - Supporting	2,903	0	3,000	0
Salaries - Professional	54,459	0	62,850	0
Employee Benefits	19,010	0	24,980	0
Operating Expenses	27,003	900	30,400	0
Total - Trio Outreach (25090):	103,375	900	121,230	0

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Veterans Affairs (25546)				
Salaries - Administrative	0	0	5,470	0
Salaries - Academic	0	0	5,900	0
Salaries - Professional	0	0	11,710	0
Employee Benefits	0	0	5,760	0
Total - Veterans Affairs (25546):	0	0	28,840	0
Language and Culture Resource Cntr (25565)				
Salaries - Academic	7,500	7,000	7,040	7,000
Operating Expenses	0	0	500	0
Total - Language and Culture Resource Cntr (25565):	7,500	7,000	7,540	7,000
Nursing - Community Practice (35501)				
Salaries - Academic	22,000	51,350	51,350	88,840
Salaries - Supporting	125,625	114,620	116,960	147,270
Salaries - Professional	367,382	429,500	436,540	469,230
Employee Benefits	201,199	222,870	225,360	241,050
Travel	100	0	0	0
Operating Expenses	396,489	4,500	4,500	-84,340
Department Revenues	1,190	0	0	0
Total - Nursing - Community Practice (35501):	1,113,985	822,840	834,710	862,050
SLP & Fiberoptic Endo Eval of Swall (37235)				
Salaries - Academic	0	0	9,960	0
Employee Benefits	0	0	1,690	0
Travel	0	0	1,730	0
Operating Expenses	300	13,380	6,050	0
Total - SLP & Fiberoptic Endo Eval of Swall (37235):	300	13,380	19,430	0

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Spec Prog Environmental Health (37320)				
Operating Expenses	564	220	220	0
Total - Spec Prog Environmental Health (37320):	<u>564</u>	<u>220</u>	<u>220</u>	<u>0</u>
Physical Therapy Clinical Practice (37525)				
Salaries - Academic	32,070	0	0	0
Salaries - Supporting	18,440	0	0	0
Salaries - Professional	0	0	89,130	0
Employee Benefits	7,122	0	10,000	0
Travel	0	5,000	7,000	0
Operating Expenses	13,683	95,160	49,680	0
Department Revenues	714	0	160	0
Total - Physical Therapy Clinical Practice (37525):	<u>72,029</u>	<u>100,160</u>	<u>155,970</u>	<u>0</u>
Dean College of Public Health Adm (38000)				
Salaries - Academic	0	0	11,720	0
Salaries - Professional	12,638	0	19,610	0
Employee Benefits	5,401	0	6,390	0
Total - Dean College of Public Health Adm (38000):	<u>18,039</u>	<u>0</u>	<u>37,720</u>	<u>0</u>
TN Institute of Public Health (38005)				
Salaries - Professional	62,293	72,730	73,190	76,490
Employee Benefits	31,711	38,490	38,490	26,640
Total - TN Institute of Public Health (38005):	<u>94,004</u>	<u>111,220</u>	<u>111,680</u>	<u>103,130</u>

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Journal of Appalachian Health (38067)				
Salaries - Supporting	2,160	0	1,360	0
Employee Benefits	168	0	110	0
Operating Expenses	13,963	39,780	38,310	0
Department Revenues	120	0	0	0
Total - Journal of Appalachian Health (38067):	<u>16,411</u>	<u>39,780</u>	<u>39,780</u>	<u>0</u>
Center for Rural Health Research (38070)				
Salaries - Academic	0	0	11,140	0
Employee Benefits	0	0	4,460	0
Total - Center for Rural Health Research (38070):	<u>0</u>	<u>0</u>	<u>15,600</u>	<u>0</u>
Tennessee Stroke Registry (38420)				
Salaries - Academic	27,897	32,600	32,820	32,600
Salaries - Supporting	2,640	0	0	0
Employee Benefits	3,037	3,970	3,970	6,810
Travel	0	2,000	1,370	2,000
Operating Expenses	6,597	6,300	6,930	6,300
Total - Tennessee Stroke Registry (38420):	<u>40,171</u>	<u>44,870</u>	<u>45,090</u>	<u>47,710</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Non Degree Inst CEU Camps Conf (50712)				
Salaries - Academic	0	6,000	6,000	0
Salaries - Supporting	4,305	4,000	4,000	4,000
Salaries - Professional	0	37,990	37,990	37,990
Employee Benefits	110	9,000	9,000	9,000
Travel	0	0	0	5,000
Operating Expenses	263,301	191,150	323,870	9,410
Department Revenues	-129,397	-71,990	-140,490	0
Total - Non Degree Inst CEU Camps Conf (50712):	138,319	176,150	240,370	65,400
Common Expense Accounts (70000)				
Salaries - Administrative	0	6,580	5,790	1,980
Salaries - Academic	0	8,480	6,000	7,260
Salaries - Supporting	0	7,470	4,640	6,230
Salaries - Professional	0	61,530	44,450	50,320
Employee Benefits	259,997	311,630	327,830	300,640
Operating Expenses	-6,459	-202,970	-204,400	-7,430
Capital Outlay	0	-16,070	0	0
Department Revenues	5,810	8,780	9,100	8,770
Total - Common Expense Accounts (70000):	259,348	185,430	193,410	367,770
Special Programs Pool (70001)				
Operating Expenses	0	117,970	91,340	220,000
Total - Special Programs Pool (70001):	0	117,970	91,340	220,000

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Departmental Revenue Pool (70004)				
Operating Expenses	0	773,860	53,290	850,000
Total - Departmental Revenue Pool (70004):	0	773,860	53,290	850,000
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	121,540
Total - Budget Distribution Pool (70005):	0	0	0	121,540
Total - Public Service (300):				
Salaries - Administrative	134,054	141,340	156,150	150,470
Salaries - Academic	282,780	243,360	315,230	261,630
Salaries - Supporting	236,647	155,410	161,040	187,460
Salaries - Professional	945,923	1,112,810	1,337,540	1,154,460
Employee Benefits	822,630	846,450	943,540	851,480
Travel	10,867	27,220	31,320	21,020
Operating Expenses	3,123,341	3,561,491	3,155,511	2,702,050
Capital Outlay	162,590	740,000	763,100	0
Department Revenues	-242,115	-64,890	-151,240	8,770
Total	5,476,717	6,763,191	6,712,191	5,337,340

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Total - Public Service (30):				
Salaries - Administrative	134,054	141,340	156,150	150,470
Salaries - Academic	282,780	243,360	315,230	261,630
Salaries - Supporting	236,647	155,410	161,040	187,460
Salaries - Professional	945,923	1,112,810	1,337,540	1,154,460
Employee Benefits	822,630	846,450	943,540	851,480
Travel	10,867	27,220	31,320	21,020
Operating Expense	3,123,341	3,561,491	3,155,511	2,702,050
Capital Outlay	162,590	740,000	763,100	0
Department Revenues	-242,115	-64,890	-151,240	8,770
Total	<u>5,476,717</u>	<u>6,763,191</u>	<u>6,712,191</u>	<u>5,337,340</u>
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIE (15030)				
Travel	5,986	6,000	6,000	6,000
Operating Expenses	1,819	10,000	10,000	10,000
Department Revenues	1,157	0	0	0
Total - Black Faculty Development IIIE (15030):	<u>8,962</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
QEP/Community Engagement (20008)				
Salaries - Administrative	0	116,710	113,570	120,210
Salaries - Academic	0	28,000	28,000	28,000
Salaries - Supporting	0	15,000	15,000	15,000
Employee Benefits	0	27,120	26,150	43,280
Travel	0	15,000	15,000	15,000
Operating Expenses	0	77,550	75,940	87,950
Department Revenues	0	0	410	0
Total - QEP/Community Engagement (20008):	<u>0</u>	<u>279,380</u>	<u>274,070</u>	<u>309,440</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Carter Train Museum (20025)				
Salaries - Academic	18,000	0	0	12,000
Salaries - Supporting	0	21,770	21,770	3,770
Employee Benefits	261	1,150	1,150	1,150
Operating Expenses	6,845	0	-540	4,040
Department Revenues	1,110	0	540	0
Total - Carter Train Museum (20025):	<u>26,216</u>	<u>22,920</u>	<u>22,920</u>	<u>20,960</u>
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	225,952	227,180	231,750	236,180
Salaries - Academic	14,890	15,920	16,060	15,920
Salaries - Supporting	116,627	117,820	120,030	117,720
Salaries - Students	0	1,460	0	1,460
Salaries - Professional	214,434	222,770	227,180	228,820
Employee Benefits	197,571	213,360	216,320	128,020
Travel	8,546	12,570	20,570	4,570
Operating Expenses	111,514	42,450	103,650	27,820
Capital Outlay	0	20,000	0	0
Department Revenues	28,287	20	320	0
Total - Dean College of Arts and Sciences (21000):	<u>917,821</u>	<u>873,550</u>	<u>935,880</u>	<u>760,510</u>
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	777,830	777,830	0
Total - Dean College Arts Sciences-Carryove (21000C):	<u>0</u>	<u>777,830</u>	<u>777,830</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Natural History Museum (21005)				
Salaries - Academic	29,711	53,480	56,760	48,530
Salaries - Supporting	147,450	157,800	139,700	163,200
Salaries - Professional	200,547	257,890	236,920	263,930
Employee Benefits	147,438	178,160	180,120	113,240
Travel	3,101	8,000	19,500	3,000
Operating Expenses	72,201	138,240	160,510	97,150
Capital Outlay	5,657	0	0	0
Department Revenues	39,905	0	6,270	0
Total - Natural History Museum (21005):	646,010	793,570	799,780	689,050
Pre Health Living Learning Comm (21030)				
Employee Benefits	368	0	0	0
Operating Expenses	4,871	16,120	16,120	5,100
Total - Pre Health Living Learning Comm (21030):	5,239	16,120	16,120	5,100
Arts and Sciences CASE (21031)				
Salaries - Supporting	30,869	31,320	32,250	32,660
Salaries - Professional	554,369	587,930	564,030	609,400
Employee Benefits	249,698	216,540	221,300	227,150
Travel	4,694	9,740	9,740	9,740
Operating Expenses	12,909	12,950	12,910	12,280
Department Revenues	208	30	70	0
Total - Arts and Sciences CASE (21031):	852,747	858,510	840,300	891,230

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
MPA Kaplan Test Prep (21035)				
Operating Expenses	1,399	0	0	0
Total - MPA Kaplan Test Prep (21035):	<u>1,399</u>	<u>0</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)				
Salaries - Administrative	0	0	0	14,000
Salaries - Academic	14,400	76,630	73,220	63,350
Salaries - Supporting	9,471	11,770	11,960	12,000
Salaries - Students	2,416	2,400	2,400	2,400
Salaries - Professional	89,231	39,730	45,600	39,890
Employee Benefits	50,867	59,730	59,730	40,910
Travel	1,368	1,500	1,500	1,500
Operating Expenses	7,740	21,220	21,200	15,420
Department Revenues	750	230	250	0
Total - Archives Administration (21860):	<u>176,243</u>	<u>213,210</u>	<u>215,860</u>	<u>189,470</u>
Archives Acquisitions (21861)				
Operating Expenses	12	0	100	0
Capital Outlay	3,565	3,500	3,400	3,490
Total - Archives Acquisitions (21861):	<u>3,577</u>	<u>3,500</u>	<u>3,500</u>	<u>3,490</u>
Reece Museum (21870)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Academic	7,000	0	0	0
Salaries - Students	0	200	200	200
Salaries - Professional	57,866	86,290	88,290	88,760
Employee Benefits	19,601	19,130	19,130	31,520
Travel	1,544	1,110	1,590	1,110
Operating Expenses	14,680	16,491	14,991	16,890
Department Revenues	4,247	620	1,640	0
Total - Reece Museum (21870):	<u>104,938</u>	<u>130,841</u>	<u>132,841</u>	<u>145,480</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	247,160	250,540	255,520	258,100
Salaries - Academic	205,866	214,900	185,030	201,000
Salaries - Supporting	103,691	119,410	124,750	123,550
Salaries - Students	814	3,300	3,300	3,300
Salaries - Professional	645,176	657,790	670,610	677,990
Employee Benefits	459,926	472,940	480,960	437,090
Travel	33,569	20,000	20,000	20,000
Operating Expenses	100,361	25,570	95,040	15,880
Capital Outlay	0	231,480	154,780	242,960
Department Revenues	9,657	610	1,000	0
Total - Dean College Of Bus and Technology (22000):	1,806,220	1,996,540	1,990,990	1,979,870
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	396,410	396,410	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	396,410	396,410	0
CBAT Marketing (22013)				
Operating Expenses	9,189	6,950	13,040	0
Department Revenues	14,581	3,050	7,520	0
Total - CBAT Marketing (22013):	23,770	10,000	20,560	0
Emerging Technologies Center (22200)				
Salaries - Supporting	0	3,000	0	3,000
Employee Benefits	0	1,340	0	1,340
Operating Expenses	18,561	1,510	5,850	-4,340
Department Revenues	-1,800	0	0	0
Total - Emerging Technologies Center (22200):	16,761	5,850	5,850	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean Clemmer College (23000)				
Salaries - Administrative	255,738	263,050	267,550	275,620
Salaries - Academic	106,745	166,940	47,300	171,510
Salaries - Supporting	114,168	119,280	178,510	85,890
Salaries - Students	0	0	0	1,990
Salaries - Professional	584,359	654,610	729,680	695,340
Employee Benefits	441,991	374,550	390,790	418,540
Travel	10,832	11,000	11,000	6,900
Operating Expenses	86,140	41,149	144,529	16,550
Department Revenues	10,810	5,000	2,270	0
Total - Dean Clemmer College (23000):	1,610,783	1,635,579	1,771,629	1,672,340
Dean Clemmer College-Carryover (23000C)				
Operating Expenses	0	1,628,360	1,573,860	0
Total - Dean Clemmer College-Carryover (23000C):	0	1,628,360	1,573,860	0
Child Study Matching (23151)				
Salaries - Academic	15,000	14,000	25,490	129,000
Salaries - Supporting	41,280	40,180	45,490	41,380
Employee Benefits	43,762	22,880	56,910	56,300
Operating Expenses	2,904	54,610	52,710	4,610
Total - Child Study Matching (23151):	102,946	131,670	180,600	231,290
Child Study Little Bucs (23153)				
Salaries - Academic	40,250	35,000	35,000	35,000
Salaries - Supporting	12,437	31,720	31,720	24,270
Salaries - Professional	0	36,000	36,000	43,450
Employee Benefits	5,351	72,560	72,560	25,000
Operating Expenses	662	0	96,160	0
Department Revenues	-7,861	0	0	0
Total - Child Study Little Bucs (23153):	50,839	175,280	271,440	127,720

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University School (23300)				
Salaries - Academic	2,864,399	3,177,470	3,230,290	3,198,470
Salaries - Supporting	347,261	214,030	371,800	266,470
Salaries - Professional	261,333	114,590	145,150	56,510
Employee Benefits	1,664,549	1,625,190	1,625,190	2,083,920
Travel	9,817	25,000	12,000	25,000
Operating Expenses	246,112	98,839	230,779	228,780
Capital Outlay	0	60,000	0	60,000
Department Revenues	317,077	247,110	277,020	247,020
Total - University School (23300):	5,710,548	5,562,229	5,892,229	6,166,170
University School Athletics (23301)				
Salaries - Academic	4,000	16,200	4,200	16,200
Salaries - Supporting	22,358	38,800	23,500	38,800
Salaries - Professional	44,925	0	45,680	0
Employee Benefits	7,618	9,800	9,800	9,800
Travel	44,180	65,000	51,620	65,000
Operating Expenses	68,953	25,020	70,020	23,000
Department Revenues	6,704	0	0	0
Total - University School Athletics (23301):	198,738	154,820	204,820	152,800
College Graduate Continuing Studies (24100)				
Salaries - Administrative	291,705	312,050	289,470	318,140
Salaries - Academic	12,116	19,350	45,880	30,790
Salaries - Supporting	68,957	83,350	63,730	75,070
Salaries - Professional	714,828	777,370	792,470	798,890
Employee Benefits	383,812	354,320	361,150	385,540
Travel	15,270	9,500	8,800	9,500
Operating Expenses	184,361	167,601	185,791	135,510
Department Revenues	10,653	4,590	6,350	0
Total - College Graduate Continuing Studies (24100):	1,681,702	1,728,131	1,753,641	1,753,440

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Graduate School-Carryover (24100C)				
Operating Expenses	0	508,100	508,100	0
Total - Graduate School-Carryover (24100C):	0	508,100	508,100	0
Graduate School - Other (24103)				
Salaries - Academic	0	0	0	900
Total - Graduate School - Other (24103):	0	0	0	900
Institutional Effectiveness Assessm (24400)				
Salaries - Administrative	34,004	84,710	101,470	103,800
Salaries - Professional	104,065	97,760	83,840	87,300
Employee Benefits	70,299	92,810	95,850	67,280
Travel	908	6,250	6,250	6,250
Operating Expenses	46,826	31,180	30,430	31,300
Department Revenues	168	120	120	0
Total - Institutional Effectiveness Assessm (24400):	256,270	312,830	317,960	295,930
Office of Sponsored Programs (24550)				
Salaries - Administrative	110,154	111,850	114,070	115,280
Salaries - Supporting	0	10,500	10,500	0
Salaries - Professional	176,604	182,070	167,190	197,080
Employee Benefits	83,837	81,680	89,170	111,800
Travel	543	5,000	5,000	0
Operating Expenses	34,908	58,110	58,110	16,660
Department Revenues	120	0	0	0
Total - Office of Sponsored Programs (24550):	406,166	449,210	444,040	440,820

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Development (25150)				
Travel	654	10,000	10,000	10,000
Operating Expenses	4,049	13,880	10,060	20,000
Department Revenues	5,000	0	0	0
Total - Faculty Development (25150):	9,703	23,880	20,060	30,000
Transfer Articulation (25530)				
Salaries - Supporting	32,568	36,130	36,130	3,800
Salaries - Professional	54,573	102,330	105,220	137,780
Employee Benefits	24,376	51,290	51,290	32,180
Travel	4,071	1,700	3,700	1,700
Operating Expenses	20,662	60,600	58,040	60,220
Department Revenues	2,344	150	710	0
Total - Transfer Articulation (25530):	138,594	252,200	255,090	235,680
University Advisement (25560)				
Salaries - Administrative	12,780	14,200	15,000	14,200
Salaries - Academic	0	0	8,000	0
Salaries - Supporting	73,918	65,530	74,530	75,230
Salaries - Professional	390,499	414,290	412,990	455,370
Employee Benefits	249,788	237,300	248,580	187,370
Travel	1,343	0	0	0
Operating Expenses	28,607	48,931	41,561	13,450
Department Revenues	1,196	50	780	0
Total - University Advisement (25560):	758,131	780,301	801,441	745,620

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Library Administration (26000)				
Salaries - Administrative	159,059	161,430	163,800	166,080
Salaries - Academic	857,054	996,700	1,005,780	1,021,180
Salaries - Supporting	368,122	409,490	425,450	426,440
Salaries - Students	0	0	0	21,070
Salaries - Professional	340,975	385,340	392,890	396,740
Employee Benefits	762,202	863,430	867,650	676,170
Travel	15,954	21,070	21,070	0
Operating Expenses	80,819	102,271	99,571	95,370
Capital Outlay	2,721	0	0	0
Department Revenues	32,867	890	3,440	0
Total - Library Administration (26000):	<u>2,619,773</u>	<u>2,940,621</u>	<u>2,979,651</u>	<u>2,803,050</u>
Library Administration Carryover (26000C)				
Operating Expenses	0	302,890	92,960	0
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>302,890</u>	<u>92,960</u>	<u>0</u>
Library Automation (26001)				
Operating Expenses	364,704	379,290	587,180	372,210
Capital Outlay	7,695	0	0	0
Department Revenues	-26,955	-1,020	1,020	0
Total - Library Automation (26001):	<u>345,444</u>	<u>378,270</u>	<u>588,200</u>	<u>372,210</u>
Library Operation (26002)				
Operating Expenses	675,893	674,510	674,510	335,480
Capital Outlay	22,315	22,360	22,360	22,360
Total - Library Operation (26002):	<u>698,208</u>	<u>696,870</u>	<u>696,870</u>	<u>357,840</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Center for Teaching Excellence (27515)				
Salaries - Administrative	0	8,600	14,600	8,600
Salaries - Academic	138,549	112,090	114,670	113,120
Salaries - Supporting	26,769	43,900	45,180	45,720
Salaries - Professional	59,933	61,330	62,540	63,230
Employee Benefits	65,479	51,260	56,660	76,260
Travel	1,062	1,090	1,090	0
Operating Expenses	46,328	58,859	52,409	42,990
Department Revenues	-400	0	0	0
Total - Center for Teaching Excellence (27515):	337,720	337,129	347,149	349,920
Academic Technology Support (29500)				
Salaries - Supporting	0	0	0	1,300
Salaries - Professional	286,662	293,480	353,940	358,890
Employee Benefits	113,362	139,450	139,450	127,530
Operating Expenses	37,631	47,050	47,050	21,620
Department Revenues	2,944	0	0	0
Total - Academic Technology Support (29500):	440,599	479,980	540,440	509,340
Clinical Affairs (30050)				
Salaries - Administrative	118,000	118,000	118,000	118,000
Employee Benefits	1,711	0	0	0
Operating Expenses	0	5,000	5,000	5,000
Total - Clinical Affairs (30050):	119,711	123,000	123,000	123,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean College of Nursing (35000)				
Salaries - Administrative	256,314	279,800	283,390	228,290
Salaries - Academic	0	560	690	560
Salaries - Supporting	53,503	79,160	79,970	79,160
Salaries - Professional	200,246	235,280	239,010	242,330
Employee Benefits	184,184	221,360	232,770	183,740
Travel	5,059	3,570	3,570	3,570
Operating Expenses	94,583	121,560	120,570	72,800
Department Revenues	23,102	270	1,260	0
Total - Dean College of Nursing (35000):	816,991	941,560	961,230	810,450
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	1,054,220	1,054,220	0
Total - Dean College of Nursing-Carryover (35000C):	0	1,054,220	1,054,220	0
Nursing-Academic Prgms Assoc Dean (35050)				
Employee Benefits	0	12,820	0	0
Total - Nursing-Academic Prgms Assoc Dean (35050):	0	12,820	0	0
Nursing-Technical Support Services (35070)				
Salaries - Supporting	10,837	0	0	0
Salaries - Professional	39,746	43,490	43,490	43,490
Employee Benefits	30,935	15,000	15,000	15,660
Travel	197	0	0	0
Operating Expenses	518	-1,000,000	175,730	0
Total - Nursing-Technical Support Services (35070):	82,233	-941,510	234,220	59,150

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean CHS (37000)				
Salaries - Administrative	183,539	141,060	166,330	216,620
Salaries - Academic	12,690	212,120	227,120	142,040
Salaries - Supporting	44,463	38,700	42,810	39,780
Salaries - Professional	197,268	267,430	277,680	276,140
Employee Benefits	157,831	239,060	244,760	239,030
Travel	6,880	3,000	11,000	0
Operating Expenses	53,508	135,100	191,900	22,810
Department Revenues	8,349	3,030	4,740	0
Total - Dean CHS (37000):	664,528	1,039,500	1,166,340	936,420
Dean CHS-Carryover (37000C)				
Operating Expenses	0	634,830	426,780	0
Total - Dean CHS-Carryover (37000C):	0	634,830	426,780	0
School of Clinical Sciences (37001)				
Salaries - Academic	0	15,000	15,000	0
Operating Expenses	0	0	30,000	0
Total - School of Clinical Sciences (37001):	0	15,000	45,000	0
Human Performance & Sports Science (37002)				
Salaries - Academic	0	25,540	25,540	0
Operating Expenses	0	0	20,000	0
Total - Human Performance & Sports Science (37002):	0	25,540	45,540	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Dean College of Public Health Adm (38000)				
Salaries - Administrative	238,968	246,120	250,030	251,450
Salaries - Academic	5,299	0	840	0
Salaries - Supporting	24,816	34,840	37,720	37,500
Salaries - Professional	141,181	176,790	165,900	179,980
Employee Benefits	158,066	164,010	164,510	166,340
Travel	20,935	3,000	13,000	3,000
Operating Expenses	108,669	133,980	121,150	133,310
Capital Outlay	4,400	0	0	0
Department Revenues	6,032	-660	1,140	0
Total - Dean College of Public Health Adm (38000):	708,366	758,080	754,290	771,580
Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	-112,110	-112,110	0
Total - Dean College of Public Health-Carry (38000C):	0	-112,110	-112,110	0
Center for PDAP and T (38050)				
Salaries - Academic	1,078	0	6,280	0
Salaries - Supporting	1,161	0	75,250	0
Salaries - Professional	29,641	0	25,650	0
Employee Benefits	15,722	0	35,000	0
Travel	0	100	350	0
Operating Expenses	1,484	55,540	13,110	0
Department Revenues	188	0	0	0
Total - Center for PDAP and T (38050):	49,274	55,640	155,640	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Adv Res Career Center (ARC) (50701)				
Operating Expenses	1,989	9,730	9,730	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>1,989</u>	<u>9,730</u>	<u>9,730</u>	<u>8,030</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	87,190	49,280	87,880
Salaries - Academic	0	218,980	189,600	355,200
Salaries - Supporting	0	68,150	44,060	64,940
Salaries - Professional	0	440,050	335,570	286,290
Employee Benefits	914,593	878,000	931,500	971,700
Operating Expenses	-134,530	-272,250	-281,330	-130,350
Department Revenues	647,794	765,270	808,410	745,380
Total - Common Expense Accounts (70000):	<u>1,427,857</u>	<u>2,185,390</u>	<u>2,077,090</u>	<u>2,381,040</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	59,900	-94,160	60,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>59,900</u>	<u>-94,160</u>	<u>60,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Budget Distribution Pool (70005)				
Operating Expenses	0	1,000,000	866,410	1,500,000
Total - Budget Distribution Pool (70005):	0	1,000,000	866,410	1,500,000
Future College of Education Program (70600)				
Operating Expenses	0	850,590	850,590	850,590
Total - Future College of Education Program (70600):	0	850,590	850,590	850,590
Faculty Computers (80062)				
Operating Expenses	0	35,000	0	35,000
Total - Faculty Computers (80062):	0	35,000	0	35,000
Faculty & Staff Development (80063)				
Salaries - Academic	0	67,000	0	67,000
Employee Benefits	0	13,000	0	13,000
Total - Faculty & Staff Development (80063):	0	80,000	0	80,000
Library Technology (80065)				
Operating Expenses	500,000	500,000	500,000	500,000
Total - Library Technology (80065):	500,000	500,000	500,000	500,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Academic Support (350):				
Salaries - Administrative	2,133,373	2,429,490	2,440,830	2,539,450
Salaries - Academic	4,347,047	5,465,880	5,340,750	5,649,770
Salaries - Supporting	1,650,726	1,791,650	2,051,810	1,776,650
Salaries - Students	3,230	7,360	5,900	30,420
Salaries - Professional	5,388,461	6,134,610	6,247,520	6,227,600
Employee Benefits	6,505,198	6,709,240	6,893,450	6,870,860
Travel	196,513	249,200	262,350	201,840
Operating Expenses	2,917,881	9,095,631	10,254,471	4,803,130
Capital Outlay	46,353	337,340	180,540	328,810
Department Revenues	1,138,234	1,029,360	1,125,280	992,400
Total	24,327,016	33,249,761	34,802,901	29,420,930
Total - Academic Support (35):				
Salaries - Administrative	2,133,373	2,429,490	2,440,830	2,539,450
Salaries - Academic	4,347,047	5,465,880	5,340,750	5,649,770
Salaries - Supporting	1,650,726	1,791,650	2,051,810	1,776,650
Salaries - Students	3,230	7,360	5,900	30,420
Salaries - Professional	5,388,461	6,134,610	6,247,520	6,227,600
Employee Benefits	6,505,198	6,709,240	6,893,450	6,870,860
Travel	196,513	249,200	262,350	201,840
Operating Expense	2,917,881	9,095,631	10,254,471	4,803,130
Capital Outlay	46,353	337,340	180,540	328,810
Department Revenues	1,138,234	1,029,360	1,125,280	992,400
Total	24,327,016	33,249,761	34,802,901	29,420,930
Student Services (40)				
Student Services (400)				

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Multicultural Center (15055)				
Salaries - Administrative	11,925	15,370	15,370	15,370
Salaries - Academic	0	7,200	7,200	0
Salaries - Supporting	47,040	50,080	55,000	48,940
Salaries - Professional	161,074	204,500	169,920	229,030
Employee Benefits	93,811	149,930	149,930	98,950
Travel	17,343	3,000	6,000	0
Operating Expenses	59,389	27,780	58,550	20,100
Department Revenues	1,002	230	460	0
Total - Multicultural Center (15055):	391,584	458,090	462,430	412,390
Women & Gender Resource Ctr SAAC (15107)				
Operating Expenses	3,970	0	0	0
Total - Women & Gender Resource Ctr SAAC (15107):	3,970	0	0	0
Office of Intercoll Athletics (16000)				
Salaries - Administrative	171,872	154,000	157,980	180,710
Salaries - Academic	50,360	51,000	38,260	38,000
Salaries - Supporting	0	5,000	0	0
Salaries - Professional	229,332	354,360	367,930	367,820
Employee Benefits	102,679	125,000	127,000	130,000
Travel	29,963	25,000	21,540	25,500
Operating Expenses	123,432	121,730	125,170	109,790
Department Revenues	123	0	20	50
Total - Office of Intercoll Athletics (16000):	707,761	836,090	837,900	851,870

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
HEERF Stdtd Success for Athletics (16006)				
Salaries - Academic	70,313	0	0	0
Salaries - Professional	1,279	0	0	0
Employee Benefits	23,952	0	0	0
Total - HEERF Stdtd Success for Athletics (16006):	95,544	0	0	0
Athletic Compliance (16010)				
Salaries - Professional	150,053	178,210	181,910	182,810
Employee Benefits	53,442	54,000	65,280	65,300
Travel	4,051	5,000	5,000	5,000
Operating Expenses	672	1,530	1,530	1,670
Total - Athletic Compliance (16010):	208,218	238,740	253,720	254,780
Athletic Training Room (16020)				
Salaries - Administrative	20,400	21,600	28,800	28,800
Salaries - Academic	0	88,880	430	0
Salaries - Supporting	17,568	5,000	2,000	20,000
Salaries - Professional	276,287	372,770	412,340	451,360
Employee Benefits	117,304	150,030	173,510	178,000
Travel	2,950	5,000	5,000	3,000
Operating Expenses	542,396	552,030	569,330	551,950
Department Revenues	228	0	80	0
Total - Athletic Training Room (16020):	977,133	1,195,310	1,191,490	1,233,110

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Weight Room (16030)				
Salaries - Administrative	7,200	7,200	7,200	7,200
Salaries - Academic	10,614	9,600	11,190	11,030
Salaries - Supporting	10,095	11,300	11,300	12,000
Salaries - Professional	116,841	105,990	108,070	108,890
Employee Benefits	58,202	59,790	48,390	49,270
Travel	479	2,000	2,000	2,000
Operating Expenses	16,463	20,000	20,000	20,000
Department Revenues	90	0	0	0
Total - Athletic Weight Room (16030):	219,984	215,880	208,150	210,390
Athletic Equipment Management (16040)				
Salaries - Supporting	46,131	57,900	65,280	58,540
Salaries - Professional	48,279	50,510	51,490	45,600
Employee Benefits	64,386	68,000	66,000	66,000
Travel	0	1,000	1,000	1,500
Operating Expenses	17,028	17,740	17,740	17,410
Total - Athletic Equipment Management (16040):	175,824	195,150	201,510	189,050
Bucs Sports Network (16050)				
Salaries - Administrative	8,500	0	0	0
Salaries - Supporting	54,190	4,490	3,490	0
Salaries - Professional	143,845	184,260	171,310	191,810
Employee Benefits	49,783	58,760	45,760	47,000
Travel	0	4,500	4,500	4,000
Operating Expenses	49,773	54,640	54,640	51,830
Department Revenues	27	0	0	0
Total - Bucs Sports Network (16050):	306,118	306,650	279,700	294,640

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Marketing and Promotion (16060)				
Salaries - Supporting	3,970	7,500	7,500	3,000
Salaries - Professional	209,074	76,650	45,850	105,300
Employee Benefits	70,223	20,000	20,000	20,000
Travel	0	2,000	2,000	0
Operating Expenses	12,582	70,520	47,520	66,520
Department Revenues	6	0	3,550	0
Total - Marketing and Promotion (16060):	<u>295,855</u>	<u>176,670</u>	<u>126,420</u>	<u>194,820</u>
Advertising and Sponsorship (16072)				
Operating Expenses	215,000	178,650	178,650	200,000
Total - Advertising and Sponsorship (16072):	<u>215,000</u>	<u>178,650</u>	<u>178,650</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	9,200	7,200	0	0
Salaries - Supporting	17,600	10,000	30,000	32,000
Salaries - Professional	114,957	166,110	169,410	171,140
Employee Benefits	61,188	78,790	70,000	78,790
Operating Expenses	8,978	14,120	12,020	12,170
Department Revenues	1,286	0	2,100	2,100
Total - Sports Information (16080):	<u>213,209</u>	<u>276,220</u>	<u>283,530</u>	<u>296,200</u>
Ticket Office (16090)				
Salaries - Administrative	14,400	14,400	14,400	7,200
Salaries - Supporting	15,255	16,000	16,000	20,300
Salaries - Professional	104,129	90,920	92,740	93,940
Employee Benefits	43,479	43,790	35,110	35,270
Operating Expenses	52,527	78,850	78,850	78,850
Department Revenues	10,263	10,000	10,000	10,000
Total - Ticket Office (16090):	<u>240,053</u>	<u>253,960</u>	<u>247,100</u>	<u>245,560</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Athletic Academic Service (16110)				
Salaries - Administrative	21,600	21,600	21,600	21,600
Salaries - Supporting	1,929	7,000	7,000	7,000
Salaries - Professional	179,260	232,840	222,470	239,980
Employee Benefits	93,846	105,360	106,810	111,310
Travel	3,877	3,000	3,000	3,000
Operating Expenses	8,258	10,920	10,790	10,770
Department Revenues	147	0	130	120
Total - Athletic Academic Service (16110):	308,917	380,720	371,800	393,780
Men's Football (16115)				
Salaries - Administrative	5,400	7,200	0	7,200
Salaries - Supporting	40,472	24,000	65,280	24,000
Salaries - Professional	1,107,433	1,113,720	1,189,000	1,261,230
Employee Benefits	312,801	283,790	325,240	319,590
Travel	271,615	282,000	293,150	294,000
Operating Expenses	384,084	470,000	483,100	511,970
Capital Outlay	0	21,350	21,350	0
Department Revenues	6,432	110,000	108,340	120,000
Total - Men's Football (16115):	2,128,237	2,312,060	2,485,460	2,537,990
Game Receipts - Men's Football (16116)				
Department Revenues	-1,015	0	0	0
Total - Game Receipts - Men's Football (16116):	-1,015	0	0	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Game Operations (16119)				
Salaries - Administrative	1,000	7,200	12,200	12,200
Salaries - Supporting	88,112	97,500	106,000	103,000
Salaries - Professional	35,429	36,000	410	0
Employee Benefits	15,904	24,270	14,890	15,270
Operating Expenses	282,714	292,200	322,200	310,000
Department Revenues	49,162	0	0	0
Total - Game Operations (16119):	472,321	457,170	455,700	440,470
Mens Basketball (16120)				
Salaries - Professional	730,956	767,630	782,150	792,070
Employee Benefits	196,192	185,000	215,000	215,800
Travel	292,971	227,000	237,000	250,000
Operating Expenses	218,340	359,300	359,300	360,200
Capital Outlay	7,385	0	0	0
Department Revenues	336	6,300	6,300	6,500
Total - Mens Basketball (16120):	1,446,180	1,545,230	1,599,750	1,624,570
Mens Baseball (16130)				
Salaries - Professional	228,734	232,380	237,000	245,570
Employee Benefits	109,111	98,000	108,760	110,000
Travel	141,746	135,000	135,000	135,000
Operating Expenses	104,945	100,340	110,910	108,340
Total - Mens Baseball (16130):	584,536	565,720	591,670	598,910

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens Track And Field (16140)				
Salaries - Professional	124,379	144,110	125,590	158,000
Employee Benefits	46,931	68,000	47,000	52,000
Travel	116,221	115,000	115,000	109,000
Operating Expenses	42,329	46,680	46,640	52,680
Department Revenues	0	0	40	0
Total - Mens Track And Field (16140):	<u>329,860</u>	<u>373,790</u>	<u>334,270</u>	<u>371,680</u>
Mens Golf (16150)				
Salaries - Supporting	0	0	90,000	100,000
Salaries - Professional	219,217	237,200	215,630	248,490
Employee Benefits	64,051	58,000	86,600	88,000
Travel	60,212	61,000	60,140	61,000
Operating Expenses	25,297	25,140	25,960	25,000
Capital Outlay	13,095	0	0	0
Department Revenues	29	0	40	0
Total - Mens Golf (16150):	<u>381,901</u>	<u>381,340</u>	<u>478,370</u>	<u>522,490</u>
Mens Tennis (16160)				
Salaries - Administrative	10,200	0	0	30,200
Salaries - Supporting	0	12,000	12,000	12,000
Salaries - Professional	7,000	0	0	0
Employee Benefits	10,326	2,000	2,000	9,790
Travel	53,057	50,000	50,000	45,000
Operating Expenses	29,367	29,000	29,000	35,000
Department Revenues	24	0	0	0
Total - Mens Tennis (16160):	<u>109,974</u>	<u>93,000</u>	<u>93,000</u>	<u>131,990</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Mens Soccer (16161)				
Salaries - Administrative	4,500	0	0	0
Salaries - Supporting	22,169	0	0	0
Salaries - Professional	80,258	113,000	119,340	116,390
Employee Benefits	28,201	40,000	24,920	22,000
Travel	52,954	54,000	54,000	32,800
Operating Expenses	61,620	42,000	42,000	63,290
Department Revenues	333	11,000	11,000	8,000
Total - Mens Soccer (16161):	250,035	260,000	251,260	242,480
Womens Basketball (16170)				
Salaries - Supporting	0	7,000	9,000	0
Salaries - Professional	496,362	463,660	472,260	529,900
Employee Benefits	145,979	137,000	137,000	132,000
Travel	148,770	155,000	155,000	155,000
Operating Expenses	132,173	148,980	148,980	146,680
Department Revenues	1,067	3,400	3,400	0
Total - Womens Basketball (16170):	924,351	915,040	925,640	963,580
Womens Softball (16180)				
Salaries - Supporting	8,928	15,000	15,000	15,000
Salaries - Professional	114,838	117,800	120,100	119,650
Employee Benefits	20,447	23,000	23,000	23,000
Travel	70,494	80,500	80,500	80,500
Operating Expenses	59,194	56,960	56,960	56,960
Total - Womens Softball (16180):	273,901	293,260	295,560	295,110

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Womens Soccer (16190)				
Salaries - Professional	127,794	128,740	132,490	133,770
Employee Benefits	75,623	74,190	79,000	79,000
Travel	56,726	58,000	58,000	64,500
Operating Expenses	51,544	56,500	56,500	56,000
Department Revenues	401	2,500	2,500	3,000
Total - Womens Soccer (16190):	312,088	319,930	328,490	336,270
Womens Tennis (16200)				
Salaries - Administrative	10,200	11,480	11,480	11,500
Salaries - Professional	94,858	88,830	95,460	89,350
Employee Benefits	32,625	24,000	33,270	33,270
Travel	44,590	47,000	47,000	45,000
Operating Expenses	31,957	33,000	33,000	35,000
Department Revenues	4	0	0	0
Total - Womens Tennis (16200):	214,234	204,310	220,210	214,120
Womens Volleyball (16220)				
Salaries - Supporting	17,727	20,000	20,000	20,000
Salaries - Professional	156,267	144,800	151,800	148,500
Employee Benefits	52,278	55,000	55,000	55,000
Travel	78,118	72,400	72,400	70,000
Operating Expenses	47,509	52,020	52,020	56,010
Department Revenues	820	1,000	4,000	10,000
Total - Womens Volleyball (16220):	352,719	345,220	355,220	359,510

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Womens Golf (16230)				
Salaries - Professional	102,491	99,010	100,800	99,000
Employee Benefits	31,045	30,000	30,800	31,000
Travel	40,677	45,000	45,000	45,000
Operating Expenses	23,428	20,140	20,120	20,000
Department Revenues	0	0	20	0
Total - Womens Golf (16230):	197,641	194,150	196,740	195,000
Womens Acrobatics (16232)				
Salaries - Professional	0	20,000	20,000	0
Employee Benefits	0	12,500	1,380	12,500
Travel	0	34,490	38,200	0
Operating Expenses	0	300,000	81,870	300,000
Total - Womens Acrobatics (16232):	0	366,990	141,450	312,500
Triathlon (16245)				
Salaries - Professional	54,937	56,830	59,540	59,120
Employee Benefits	18,506	20,000	19,420	18,500
Travel	32,680	32,000	32,000	35,700
Operating Expenses	18,626	19,840	19,840	18,840
Department Revenues	2,630	5,000	5,000	2,630
Total - Triathlon (16245):	127,379	133,670	135,800	134,790
Athletics Contra (16250)				
Operating Expenses	-863,515	-1,998,870	-1,689,300	-2,381,860
Total - Athletics Contra (16250):	-863,515	-1,998,870	-1,689,300	-2,381,860

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Gen Athletics Other (16260)				
Salaries - Administrative	3,000	0	0	0
Salaries - Professional	97,008	100,000	100,000	160,000
Employee Benefits	7,928	40,000	9,000	9,000
Travel	144,839	143,000	143,000	143,000
Operating Expenses	64,184	92,120	138,620	90,000
Capital Outlay	0	0	0	500,000
Department Revenues	5,827	6,000	6,000	6,000
Total - Gen Athletics Other (16260):	322,786	381,120	396,620	908,000
Athletics Special Events (16264)				
Department Revenues	-780	0	0	0
Total - Athletics Special Events (16264):	-780	0	0	0
Buc Sports (16280)				
Travel	914	5,000	5,000	0
Operating Expenses	898	52,740	52,740	0
Total - Buc Sports (16280):	1,812	57,740	57,740	0
Cheerleaders (16290)				
Salaries - Supporting	12,457	14,000	14,000	14,000
Employee Benefits	972	1,500	1,500	1,500
Operating Expenses	31,273	35,000	34,500	34,500
Department Revenues	2,385	0	500	500
Total - Cheerleaders (16290):	47,087	50,500	50,500	50,500

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Academic Partnerships (20011)				
Operating Expenses	198,645	67,390	355,070	0
Total - Academic Partnerships (20011):	<u>198,645</u>	<u>67,390</u>	<u>355,070</u>	<u>0</u>
Living Learning Community (21032)				
Travel	240	1,000	1,000	1,000
Operating Expenses	4,797	9,641	9,641	9,000
Department Revenues	345	0	0	0
Total - Living Learning Community (21032):	<u>5,382</u>	<u>10,641</u>	<u>10,641</u>	<u>10,000</u>
Music Activities (21502)				
Travel	8,722	43,250	41,250	49,500
Operating Expenses	29,213	0	2,000	0
Total - Music Activities (21502):	<u>37,935</u>	<u>43,250</u>	<u>43,250</u>	<u>49,500</u>
Buccaneer Brass (21510)				
Operating Expenses	8,114	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	<u>8,114</u>	<u>18,830</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>	<u>5,210</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Marching Band (21512)				
Salaries - Administrative	0	0	0	7,000
Salaries - Academic	183,165	199,290	203,200	203,660
Salaries - Supporting	78,103	76,360	80,000	45,650
Employee Benefits	85,534	83,540	83,540	84,320
Travel	12,799	25,000	5,000	50,000
Operating Expenses	115,997	100,770	117,550	97,300
Capital Outlay	0	30,100	30,100	0
Department Revenues	653	0	220	0
Total - Marching Band (21512):	476,251	515,060	519,610	487,930
Marching Band Projects (21517)				
Operating Expenses	50,000	95,710	95,710	0
Capital Outlay	0	75,000	0	0
Department Revenues	-8,965	0	0	0
Total - Marching Band Projects (21517):	41,035	170,710	95,710	0
BlueSky Student Activity (22019)				
Travel	2,953	0	3,410	0
Operating Expenses	176	4,080	670	0
Total - BlueSky Student Activity (22019):	3,129	4,080	4,080	0
ROTC (22410)				
Travel	930	1,700	1,700	1,700
Operating Expenses	6,885	7,100	6,950	7,480
Department Revenues	1,507	380	530	0
Total - ROTC (22410):	9,322	9,180	9,180	9,180

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Clemmer College Student Services (23020)				
Salaries - Academic	300	0	0	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	498	0	0	0
Travel	899	500	10,500	5,500
Operating Expenses	27,935	29,530	19,530	4,500
Department Revenues	155	0	0	0
Total - Clemmer College Student Services (23020):	<u>31,287</u>	<u>30,030</u>	<u>30,030</u>	<u>10,000</u>
Student Success Course Fee (23020F)				
Salaries - Professional	1,694	0	0	0
Employee Benefits	614	0	0	0
Travel	4,482	0	0	0
Operating Expenses	4,080	10,060	10,060	0
Department Revenues	132	0	0	0
Total - Student Success Course Fee (23020F):	<u>11,002</u>	<u>10,060</u>	<u>10,060</u>	<u>0</u>
Child Care Services (23155)				
Salaries - Administrative	0	0	103,950	0
Salaries - Academic	0	0	13,500	0
Salaries - Supporting	22,405	17,430	800	16,630
Salaries - Professional	12,708	34,040	0	34,040
Employee Benefits	16,715	31,630	0	31,630
Travel	0	1,200	1,200	1,200
Operating Expenses	2,432	33,880	50,850	34,680
Total - Child Care Services (23155):	<u>54,260</u>	<u>118,180</u>	<u>170,300</u>	<u>118,180</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU at Kingsport Student Service (25041)				
Operating Expenses	7,956	8,170	8,170	8,000
Total - ETSU at Kingsport Student Service (25041):	<u>7,956</u>	<u>8,170</u>	<u>8,170</u>	<u>8,000</u>
Center for Academic Achievement (25050)				
Salaries - Administrative	47,100	45,000	40,500	45,000
Salaries - Academic	0	0	9,000	0
Salaries - Supporting	158,019	87,020	225,290	88,170
Salaries - Students	0	6,590	6,590	6,590
Salaries - Professional	79,814	97,570	120,140	101,380
Employee Benefits	45,287	61,590	61,590	47,560
Travel	3,485	500	500	500
Operating Expenses	26,566	9,170	17,130	9,980
Department Revenues	6,410	1,000	1,040	0
Total - Center for Academic Achievement (25050):	<u>366,681</u>	<u>308,440</u>	<u>481,780</u>	<u>299,180</u>
Enrollment Admissions Contract (25501)				
Operating Expenses	493,903	597,800	597,800	574,800
Total - Enrollment Admissions Contract (25501):	<u>493,903</u>	<u>597,800</u>	<u>597,800</u>	<u>574,800</u>
International Recruitment (25503)				
Salaries - Supporting	6,817	0	0	0
Employee Benefits	85	0	0	0
Travel	520	0	0	1,000
Operating Expenses	3,318	60	80	-1,000
Department Revenues	1,915	0	0	0
Total - International Recruitment (25503):	<u>12,655</u>	<u>60</u>	<u>80</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of Admissions (25510)				
Salaries - Administrative	35,518	22,500	46,500	21,000
Salaries - Supporting	258,561	269,300	277,500	280,160
Salaries - Students	1,410	3,600	3,600	3,600
Salaries - Professional	1,176,407	1,288,980	1,225,140	1,285,240
Employee Benefits	621,882	651,340	658,880	549,040
Travel	70,014	57,190	6,190	57,190
Operating Expenses	343,158	220,040	327,380	144,470
Department Revenues	21,997	320	4,680	0
Total - Office of Admissions (25510):	2,528,947	2,513,270	2,549,870	2,340,700
Financial Aid and Scholarships (25520)				
Salaries - Administrative	26,000	61,000	61,000	49,000
Salaries - Supporting	144,591	152,200	119,090	152,270
Salaries - Students	0	5,500	5,500	5,500
Salaries - Professional	745,531	816,650	848,670	892,830
Employee Benefits	364,654	440,190	445,590	364,930
Travel	7,404	12,000	12,000	12,000
Operating Expenses	204,102	352,170	368,350	230,110
Department Revenues	4,742	40	230	0
Total - Financial Aid and Scholarships (25520):	1,497,024	1,839,750	1,860,430	1,706,640
Registrar (25540)				
Salaries - Administrative	106,648	108,140	110,070	111,140
Salaries - Supporting	249,737	324,840	332,390	335,890
Salaries - Professional	380,605	385,730	392,310	396,140
Employee Benefits	437,985	414,530	428,880	290,250
Travel	8,260	6,500	6,500	6,500
Operating Expenses	48,252	125,789	50,159	71,160
Department Revenues	4,148	310	330	0
Total - Registrar (25540):	1,235,635	1,365,839	1,320,639	1,211,080

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Catalogue and Curriculum (25541)				
Operating Expenses	37,713	31,540	31,540	31,540
Total - Catalogue and Curriculum (25541):	<u>37,713</u>	<u>31,540</u>	<u>31,540</u>	<u>31,540</u>
 Veterans Affairs (25546)				
Salaries - Administrative	2,000	0	3,000	0
Salaries - Professional	140,174	147,630	150,730	157,650
Employee Benefits	81,356	68,200	72,650	55,980
Travel	865	5,000	8,000	5,000
Operating Expenses	19,085	11,480	10,290	1,930
Capital Outlay	0	10,340	7,340	9,040
Department Revenues	514	0	190	0
Total - Veterans Affairs (25546):	<u>243,994</u>	<u>242,650</u>	<u>252,200</u>	<u>229,600</u>
 Veterans Marketing and Promotion (25548)				
Travel	13,202	13,000	16,000	3,000
Operating Expenses	19,241	25,260	18,750	25,790
Department Revenues	2,080	630	1,140	0
Total - Veterans Marketing and Promotion (25548):	<u>34,523</u>	<u>38,890</u>	<u>35,890</u>	<u>28,790</u>
 Official Transcript Orders (25555)				
Operating Expenses	0	27,550	3,760	0
Total - Official Transcript Orders (25555):	<u>0</u>	<u>27,550</u>	<u>3,760</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Admissions Publications (25571)				
Operating Expenses	113,104	95,930	137,570	50,000
Department Revenues	60,369	9,100	36,460	0
Total - Admissions Publications (25571):	<u>173,473</u>	<u>105,030</u>	<u>174,030</u>	<u>50,000</u>
Dual Enrollment (25572)				
Travel	484	1,250	1,250	1,250
Operating Expenses	5,114	3,750	4,670	3,750
Department Revenues	0	0	80	0
Total - Dual Enrollment (25572):	<u>5,598</u>	<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
SAACS - Int Student Support (25575)				
Operating Expenses	11,202	11,270	11,270	0
Total - SAACS - Int Student Support (25575):	<u>11,202</u>	<u>11,270</u>	<u>11,270</u>	<u>0</u>
Tech Systems for Enrollment Serv (25590)				
Operating Expenses	0	790	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>0</u>	<u>790</u>	<u>790</u>	<u>790</u>
Transfer Recruitment (25591)				
Travel	6,142	11,000	23,000	6,000
Operating Expenses	141	6,200	13,000	0
Total - Transfer Recruitment (25591):	<u>6,283</u>	<u>17,200</u>	<u>36,000</u>	<u>6,000</u>

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Transfer Living Community (25592)				
Operating Expenses	0	2,500	2,500	0
Total - Transfer Living Community (25592):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Freshman Recruitment (25595)				
Travel	23,942	30,000	75,000	10,000
Operating Expenses	989	16,000	19,000	0
Total - Freshman Recruitment (25595):	<u>24,931</u>	<u>46,000</u>	<u>94,000</u>	<u>10,000</u>
Library Copying (26011)				
Operating Expenses	0	20,000	20,000	20,000
Total - Library Copying (26011):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Sherrod Library Student Activity (26031)				
Salaries - Academic	81,164	86,400	85,710	76,400
Salaries - Supporting	0	9,430	10	29,430
Employee Benefits	1,354	24,690	690	24,690
Operating Expenses	194,889	203,881	236,191	205,950
Capital Outlay	19,899	0	1,500	0
Department Revenues	4,167	1,330	1,630	0
Total - Sherrod Library Student Activity (26031):	<u>301,473</u>	<u>325,731</u>	<u>325,731</u>	<u>336,470</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Success Collab-Campus (27525)				
Operating Expenses	182,580	247,150	247,150	151,790
Total - Student Success Collab-Campus (27525):	<u>182,580</u>	<u>247,150</u>	<u>247,150</u>	<u>151,790</u>
University Testing Center (28520)				
Salaries - Administrative	52,946	55,000	35,360	55,000
Salaries - Academic	0	0	20,630	0
Salaries - Supporting	24,357	30,710	30,220	30,710
Salaries - Professional	48,402	49,200	50,170	50,740
Employee Benefits	37,664	33,440	36,980	28,960
Travel	0	500	500	500
Operating Expenses	5,107	5,040	5,150	5,020
Department Revenues	589	0	0	0
Total - University Testing Center (28520):	<u>169,065</u>	<u>173,890</u>	<u>179,010</u>	<u>170,930</u>
Student Health Clinic (35030)				
Salaries - Academic	33,459	51,080	51,750	41,920
Salaries - Supporting	120,558	140,640	143,200	174,530
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	408,776	432,520	442,510	428,010
Employee Benefits	297,077	273,200	285,210	213,630
Travel	0	4,500	4,500	4,500
Operating Expenses	102,433	394,630	402,650	394,270
Department Revenues	-22,521	-270	-8,290	0
Total - Student Health Clinic (35030):	<u>939,782</u>	<u>1,297,500</u>	<u>1,322,730</u>	<u>1,258,060</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Enrollment Incentive (40041)				
Travel	0	0	1,000	0
Operating Expenses	30,930	22,461	61,671	10,000
Department Revenues	576	0	790	0
Total - Enrollment Incentive (40041):	31,506	22,461	63,461	10,000
International Enrollment & Svcs (40042)				
Salaries - Administrative	36,500	0	0	0
Salaries - Academic	1,010	0	0	0
Salaries - Supporting	14,354	21,290	22,020	21,590
Salaries - Professional	148,284	224,740	273,480	275,470
Employee Benefits	63,641	48,810	50,900	106,620
Travel	16,537	37,080	37,080	15,000
Operating Expenses	115,167	212,250	246,060	110,000
Department Revenues	3,730	2,050	2,310	0
Total - International Enrollment & Svcs (40042):	399,223	546,220	631,850	528,680
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Special Events ETSU Community (50015)				
Salaries - Supporting	6,428	0	0	0
Employee Benefits	94	0	0	0
Operating Expenses	500	0	1,990	0
Department Revenues	487	0	0	0
Total - Special Events ETSU Community (50015):	7,509	0	1,990	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
eSports (50312)				
Salaries - Supporting	7,578	22,000	22,000	22,000
Salaries - Professional	45,510	47,010	51,870	52,450
Employee Benefits	14,501	16,620	16,620	18,730
Travel	2,754	5,860	5,860	0
Operating Expenses	28,201	52,510	54,070	55,160
Total - eSports (50312):	98,544	144,000	150,420	148,340
Student Services Adm (50700)				
Salaries - Administrative	589,825	598,810	629,540	613,990
Salaries - Academic	5,250	0	0	0
Salaries - Supporting	74,944	117,650	89,560	79,840
Salaries - Professional	404,119	233,040	382,920	287,870
Employee Benefits	368,903	346,620	357,930	348,930
Travel	18,545	7,200	17,200	6,490
Operating Expenses	116,329	65,750	162,920	41,750
Capital Outlay	0	625,000	75,000	500,000
Department Revenues	6,067	860	1,890	0
Total - Student Services Adm (50700):	1,583,982	1,994,930	1,716,960	1,878,870
Student Services Adm-Carryover (50700C)				
Operating Expenses	0	382,940	382,940	0
Total - Student Services Adm-Carryover (50700C):	0	382,940	382,940	0

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Student Newspaper Personnel (50702)				
Salaries - Supporting	30,518	32,310	34,950	35,340
Salaries - Professional	28,712	28,640	29,800	30,110
Employee Benefits	37,077	39,420	40,810	22,400
Total - Student Newspaper Personnel (50702):	<u>96,307</u>	<u>100,370</u>	<u>105,560</u>	<u>87,850</u>
Orientation Services (50704)				
Salaries - Supporting	48,731	51,770	51,770	28,770
Salaries - Professional	60,994	74,240	75,950	74,640
Employee Benefits	29,001	27,410	27,410	26,470
Travel	17,377	6,200	11,900	3,200
Operating Expenses	177,562	141,150	135,760	127,140
Department Revenues	6,395	-70	-380	0
Total - Orientation Services (50704):	<u>340,060</u>	<u>300,700</u>	<u>302,410</u>	<u>260,220</u>
Student Services Adm - GA (50705)				
Salaries - Administrative	11,970	12,400	12,400	12,400
Employee Benefits	732	0	0	0
Total - Student Services Adm - GA (50705):	<u>12,702</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)				
Salaries - Administrative	7,000	16,000	7,000	16,000
Salaries - Supporting	116,194	149,590	146,440	153,820
Salaries - Students	909	0	0	0
Salaries - Professional	21,153	7,270	22,350	8,000
Employee Benefits	58,527	47,670	48,780	48,280
Travel	4,356	2,000	2,000	2,000
Operating Expenses	16,200	29,440	34,730	12,440
Department Revenues	-769	-930	-1,550	0
Total - University Center Adm (50710):	<u>223,570</u>	<u>251,040</u>	<u>259,750</u>	<u>240,540</u>

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SORC Administration (50713)				
Salaries - Professional	144,800	146,040	148,870	150,280
Employee Benefits	58,895	54,700	57,290	52,630
Operating Expenses	2,500	1,250	7,250	0
Department Revenues	120	0	0	0
Total - SORC Administration (50713):	<u>206,315</u>	<u>201,990</u>	<u>213,410</u>	<u>202,910</u>
Preview Program (50714)				
Travel	0	500	500	0
Operating Expenses	72,713	75,940	75,760	102,440
Department Revenues	787	0	180	0
Total - Preview Program (50714):	<u>73,500</u>	<u>76,440</u>	<u>76,440</u>	<u>102,440</u>
Welcome Week (50715)				
Salaries - Supporting	0	0	140	0
Travel	588	300	650	0
Operating Expenses	18,827	19,550	19,060	26,000
Department Revenues	0	150	150	0
Total - Welcome Week (50715):	<u>19,415</u>	<u>20,000</u>	<u>20,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)				
Salaries - Administrative	0	11,700	11,700	11,700
Total - Undergraduate Student Success (50716):	<u>0</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>

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The University Center (50717)				
Salaries - Academic	0	0	100	0
Salaries - Supporting	22,823	22,080	23,680	23,580
Employee Benefits	9,369	11,920	10,220	11,920
Total - The University Center (50717):	32,192	34,000	34,000	35,500
POLO Preview/Orientation Leader Org (50718)				
Salaries - Administrative	0	0	0	7,000
Travel	11,162	6,430	2,030	8,930
Operating Expenses	26,213	27,280	31,680	19,000
Total - POLO Preview/Orientation Leader Org (50718):	37,375	33,710	33,710	34,930
Buccaneer Family Association (50719)				
Operating Expenses	37,485	41,310	51,710	0
Department Revenues	3,647	0	170	0
Total - Buccaneer Family Association (50719):	41,132	41,310	51,880	0
Wellness Center Fee (50728)				
Salaries - Administrative	0	0	11,890	0
Salaries - Supporting	122	0	2,980	0
Salaries - Professional	45,853	46,520	50,740	51,340
Employee Benefits	15,871	15,730	15,730	18,340
Travel	1,565	0	3,480	0
Operating Expenses	34,617	39,781	23,981	34,300
Department Revenues	965	0	0	0
Total - Wellness Center Fee (50728):	98,993	102,031	108,801	103,980

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SAACS Student Wellness (50729)				
Salaries - Administrative	12,067	0	25,920	0
Salaries - Supporting	10,578	0	90	0
Employee Benefits	216	0	0	0
Operating Expenses	0	28,000	1,990	0
Total - SAACS Student Wellness (50729):	22,861	28,000	28,000	0
Student Media Center (50731)				
Salaries - Administrative	14,000	0	0	0
Total - Student Media Center (50731):	14,000	0	0	0
BIG's Program (50736)				
Salaries - Administrative	7,000	0	0	0
Salaries - Supporting	32,455	0	0	0
Employee Benefits	142	0	0	0
Operating Expenses	1,276	0	0	0
Department Revenues	120	0	0	0
Total - BIG's Program (50736):	40,993	0	0	0
Community Engagement (50740)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Employee Benefits	3,371	0	0	0
Travel	3,584	490	490	0
Operating Expenses	3,835	11,720	11,720	4,500
Total - Community Engagement (50740):	24,790	26,210	26,210	18,500

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Disability Services (50750)				
Salaries - Administrative	24,600	21,000	24,000	21,000
Salaries - Supporting	29,263	35,790	36,680	37,070
Salaries - Professional	145,539	170,600	170,070	173,780
Employee Benefits	74,184	90,050	89,960	72,500
Travel	6,550	4,200	4,200	4,200
Operating Expenses	7,702	11,130	11,130	11,100
Department Revenues	486	0	0	0
Total - Disability Services (50750):	288,324	332,770	336,040	319,650
Disability Services Access (50751)				
Salaries - Administrative	3,500	3,500	0	3,500
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	0	5,000	5,000	25,160
Employee Benefits	0	6,050	6,050	6,050
Operating Expenses	134,200	41,041	111,041	17,640
Total - Disability Services Access (50751):	137,700	55,591	125,591	52,350
Counseling Center (50760)				
Salaries - Administrative	0	0	15,000	0
Salaries - Supporting	61,845	62,790	65,180	65,540
Salaries - Professional	350,876	391,380	342,390	397,330
Employee Benefits	150,455	147,300	155,360	165,210
Travel	7,975	3,000	8,000	3,000
Operating Expenses	20,441	155,460	136,110	123,540
Department Revenues	4,110	570	2,870	0
Total - Counseling Center (50760):	595,702	760,500	724,910	754,620

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Alcohol Education Program (50761)				
Salaries - Administrative	0	0	0	7,000
Operating Expenses	12	100	200	1,500
Total - Alcohol Education Program (50761):	<u>12</u>	<u>100</u>	<u>200</u>	<u>8,500</u>
Assault Program Counseling (50762)				
Salaries - Administrative	0	0	0	7,000
Operating Expenses	0	0	0	4,000
Total - Assault Program Counseling (50762):	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,000</u>
Suicide Prevention (50763)				
Salaries - Administrative	14,633	14,000	7,000	7,000
Operating Expenses	1,973	2,900	2,750	1,400
Department Revenues	263	0	0	0
Total - Suicide Prevention (50763):	<u>16,869</u>	<u>16,900</u>	<u>9,750</u>	<u>8,400</u>
Counseling Center Programming (50764)				
Operating Expenses	21,810	26,281	26,161	25,000
Department Revenues	299	0	120	0
Total - Counseling Center Programming (50764):	<u>22,109</u>	<u>26,281</u>	<u>26,281</u>	<u>25,000</u>
Resilience (50765)				
Salaries - Administrative	0	0	0	7,000
Salaries - Academic	0	0	7,000	0
Operating Expenses	12	-40	110	1,400
Department Revenues	0	150	150	0
Total - Resilience (50765):	<u>12</u>	<u>110</u>	<u>7,260</u>	<u>8,400</u>

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University Career Services (50770)				
Salaries - Administrative	7,000	0	0	0
Salaries - Supporting	62,867	29,670	45,260	42,420
Salaries - Professional	166,177	282,380	270,740	282,550
Employee Benefits	128,520	125,420	131,360	114,900
Travel	189	480	480	480
Operating Expenses	22,174	112,680	112,230	65,450
Department Revenues	1,694	70	520	0
Total - University Career Services (50770):	388,621	550,700	560,590	505,800
University Career Services - GA (50771)				
Salaries - Administrative	14,000	13,110	13,110	13,110
Salaries - Professional	7,821	9,090	9,090	9,090
Employee Benefits	5,967	0	0	0
Total - University Career Services - GA (50771):	27,788	22,200	22,200	22,200
Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	18,000	0	0	18,000
Total - Advisement Resource Career Ctr - GA (50772):	18,000	0	0	18,000
Career Events (50773)				
Operating Expenses	376	14,610	27,470	0
Department Revenues	817	0	290	0
Total - Career Events (50773):	1,193	14,610	27,760	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
SAF University Advisement (50774)				
Salaries - Administrative	1,000	0	3,500	0
Salaries - Professional	30,867	57,320	45,250	57,320
Employee Benefits	6,415	0	3,000	0
Travel	2,256	0	1,590	0
Operating Expenses	9,235	14,790	13,200	15,000
Department Revenues	1,431	750	750	0
Total - SAF University Advisement (50774):	<u>51,204</u>	<u>72,860</u>	<u>67,290</u>	<u>72,320</u>
Street Medicine Interest Group (50775)				
Operating Expenses	991	1,700	1,700	0
Total - Street Medicine Interest Group (50775):	<u>991</u>	<u>1,700</u>	<u>1,700</u>	<u>0</u>
Residence Hall Association (50784)				
Travel	4,753	1,870	1,870	1,870
Operating Expenses	9,609	15,130	15,130	15,380
Department Revenues	46	0	0	0
Total - Residence Hall Association (50784):	<u>14,408</u>	<u>17,000</u>	<u>17,000</u>	<u>17,250</u>
Facilities Millennium Center (50790)				
Salaries - Supporting	2,205	0	0	0
Operating Expenses	90,247	33,470	121,550	6,800
Department Revenues	-18,326	-1,210	-2,780	0
Total - Facilities Millennium Center (50790):	<u>74,126</u>	<u>32,260</u>	<u>118,770</u>	<u>6,800</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Elevate (50800)				
Operating Expenses	29,936	64,930	64,930	0
Department Revenues	5,129	0	0	0
Total - Elevate (50800):	<u>35,065</u>	<u>64,930</u>	<u>64,930</u>	<u>0</u>
HEERF Stdtd Success & Enroll Innovat (50801)				
Salaries - Supporting	41,360	0	53,720	0
Salaries - Professional	30,606	0	0	0
Employee Benefits	13,342	0	13,050	0
Operating Expenses	60,625	137,240	470	0
Total - HEERF Stdtd Success & Enroll Innovat (50801):	<u>145,933</u>	<u>137,240</u>	<u>67,240</u>	<u>0</u>
POLO Reunion (50802)				
Operating Expenses	0	820	820	0
Total - POLO Reunion (50802):	<u>0</u>	<u>820</u>	<u>820</u>	<u>0</u>
Student Life and Enrollment Other (50900)				
Salaries - Administrative	74,816	73,150	77,680	73,150
Salaries - Academic	6,500	0	4,230	0
Salaries - Supporting	118,749	14,660	62,310	14,660
Salaries - Professional	51,260	100,420	47,760	105,500
Employee Benefits	37,394	24,570	28,540	24,570
Travel	98	3,000	3,000	3,000
Operating Expenses	23,158	6,890	60,800	-32,620
Department Revenues	1,410	180	850	0
Total - Student Life and Enrollment Other (50900):	<u>313,385</u>	<u>222,870</u>	<u>285,170</u>	<u>188,260</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Government Association (50901)				
Salaries - Supporting	27,318	29,250	29,250	29,250
Employee Benefits	43	100	100	100
Travel	1,361	4,300	4,300	1,900
Operating Expenses	5,389	5,800	5,300	7,750
Department Revenues	2,983	0	500	0
Total - Student Government Association (50901):	37,094	39,450	39,450	39,000
Campus ID Services (50902)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Supporting	95,234	70,130	71,400	71,020
Salaries - Students	0	2,000	0	2,000
Salaries - Professional	63,049	105,350	105,350	116,290
Employee Benefits	82,911	61,310	62,040	61,310
Travel	5,056	6,000	6,000	6,000
Operating Expenses	107,546	128,800	132,390	128,420
Department Revenues	-11,884	0	-3,590	0
Total - Campus ID Services (50902):	348,912	380,590	380,590	392,040
East Tennessean (50903)				
Salaries - Administrative	7,000	6,800	7,000	6,800
Salaries - Supporting	0	500	300	500
Travel	0	3,400	3,400	3,400
Operating Expenses	42,481	50,340	52,770	43,400
Department Revenues	-18,695	-6,410	-8,840	0
Total - East Tennessean (50903):	30,786	54,630	54,630	54,100

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Campus Recreation (50904)				
Salaries - Administrative	46,491	41,000	35,960	41,000
Salaries - Supporting	15,525	20,660	17,980	21,230
Salaries - Professional	85,115	73,650	79,450	79,230
Employee Benefits	40,503	47,250	46,170	47,250
Travel	14,317	26,040	22,040	26,040
Operating Expenses	17,155	22,270	29,270	20,720
Department Revenues	906	0	0	0
Total - Campus Recreation (50904):	220,012	230,870	230,870	235,470
Volunteer ETSU (50906)				
Salaries - Administrative	8,000	7,000	8,000	7,000
Salaries - Academic	0	0	8,000	0
Salaries - Supporting	2,870	0	3,000	0
Employee Benefits	224	0	300	0
Travel	8,103	1,000	3,780	1,000
Operating Expenses	19,637	40,000	27,680	26,000
Department Revenues	1,612	0	20	0
Total - Volunteer ETSU (50906):	40,446	48,000	50,780	34,000
Director Student Activities (50907)				
Travel	0	1,200	1,200	1,200
Operating Expenses	672	2,160	2,120	2,160
Department Revenues	0	0	40	0
Total - Director Student Activities (50907):	672	3,360	3,360	3,360

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	26,688	27,840	27,840	28,100
Employee Benefits	17,271	14,000	14,000	14,000
Travel	208	0	0	0
Operating Expenses	18,561	24,900	33,760	20,010
Department Revenues	2,230	20	-40	0
Total - Student Org. Resource Ctr. (50908):	64,958	66,760	75,560	62,110
SAAC Community Engagement (50909)				
Salaries - Administrative	7,000	6,600	40	6,600
Salaries - Academic	0	0	6,560	0
Salaries - Supporting	1,440	0	0	0
Employee Benefits	112	0	0	0
Travel	433	0	0	0
Operating Expenses	4,445	7,100	7,100	7,150
Department Revenues	240	0	0	0
Total - SAAC Community Engagement (50909):	13,670	13,700	13,700	13,750
University Productions/Buctainment (50910)				
Salaries - Administrative	10,700	14,000	10,700	14,000
Salaries - Supporting	26,930	5,700	12,100	5,700
Employee Benefits	671	0	270	0
Travel	5,283	2,530	3,530	2,530
Operating Expenses	67,118	91,390	86,210	101,770
Department Revenues	635	80	890	0
Total - University Productions/Buctainment (50910):	111,337	113,700	113,700	124,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Black Affairs Assoc (50912)				
Salaries - Supporting	0	3,000	0	3,000
Travel	4,245	1,000	240	1,000
Operating Expenses	11,214	13,750	17,510	13,000
Total - Black Affairs Assoc (50912):	15,459	17,750	17,750	17,000
Multicultural Affairs (50913)				
Salaries - Supporting	0	7,200	0	7,200
Employee Benefits	0	1,000	0	1,000
Travel	0	2,000	0	2,000
Operating Expenses	17,660	12,160	21,590	11,300
Department Revenues	-160	0	710	0
Total - Multicultural Affairs (50913):	17,500	22,360	22,300	21,500
Diversity Events Com (50914)				
Operating Expenses	12	0	60	0
Department Revenues	4	0	0	0
Total - Diversity Events Com (50914):	16	0	60	0
Graduate/Professional Student Assoc (50915)				
Travel	15,652	0	19,000	0
Operating Expenses	630	20,400	1,400	18,500
Total - Graduate/Professional Student Assoc (50915):	16,282	20,400	20,400	18,500

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU Gospel Choir (50916)				
Salaries - Supporting	2,063	1,750	0	1,750
Employee Benefits	161	0	0	0
Travel	31	7,000	220	7,000
Operating Expenses	16,533	10,630	19,160	9,150
Department Revenues	249	0	0	0
Total - ETSU Gospel Choir (50916):	<u>19,037</u>	<u>19,380</u>	<u>19,380</u>	<u>17,900</u>
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	23,325	19,800	17,800	19,800
Salaries - Supporting	6,321	0	6,720	0
Salaries - Professional	45,907	56,400	51,680	56,400
Employee Benefits	25,358	15,560	15,560	15,560
Travel	2,375	1,000	1,000	1,000
Operating Expenses	11,095	16,320	17,530	17,100
Department Revenues	1,842	630	630	0
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>116,223</u>	<u>109,710</u>	<u>110,920</u>	<u>109,860</u>
America Reads Challenge Program (50919)				
Travel	198	1,000	1,000	1,000
Operating Expenses	2,115	6,840	6,840	7,820
Department Revenues	149	160	160	0
Total - America Reads Challenge Program (50919):	<u>2,462</u>	<u>8,000</u>	<u>8,000</u>	<u>8,820</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Asst Director NSFP (50922)				
Salaries - Professional	20,853	41,430	44,430	41,720
Employee Benefits	5,986	19,780	18,830	19,780
Total - Asst Director NSFP (50922):	<u>26,839</u>	<u>61,210</u>	<u>63,260</u>	<u>61,500</u>
ETSU Counseling Center (50923)				
Salaries - Academic	14,098	0	13,000	0
Salaries - Supporting	0	8,230	0	8,230
Salaries - Professional	65,282	65,420	59,550	66,820
Employee Benefits	15,031	9,380	11,190	9,380
Operating Expenses	0	7,860	7,860	7,860
Total - ETSU Counseling Center (50923):	<u>94,411</u>	<u>90,890</u>	<u>91,600</u>	<u>92,290</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	3,960	9,200	9,200	9,200
Employee Benefits	23	200	200	200
Operating Expenses	1,072	1,600	1,600	1,600
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>5,055</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
H.E.R.O.E.S./SAGA (50926)				
Operating Expenses	352	1,000	1,000	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>352</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU Sevierville (50929)				
Operating Expenses	5,443	5,800	5,800	5,500
Total - ETSU Sevierville (50929):	<u>5,443</u>	<u>5,800</u>	<u>5,800</u>	<u>5,500</u>
Speech & Debate Team (50931)				
Operating Expenses	6,035	7,650	7,650	8,000
Department Revenues	20	0	0	0
Total - Speech & Debate Team (50931):	<u>6,055</u>	<u>7,650</u>	<u>7,650</u>	<u>8,000</u>
Arts Collaborative Program (50932)				
Salaries - Supporting	800	0	0	0
Employee Benefits	141	0	0	0
Travel	3,725	0	0	0
Operating Expenses	3,559	6,460	6,460	7,000
Total - Arts Collaborative Program (50932):	<u>8,225</u>	<u>6,460</u>	<u>6,460</u>	<u>7,000</u>
Secular Humanist Alliance (50935)				
Operating Expenses	0	1,600	1,600	1,600
Total - Secular Humanist Alliance (50935):	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Admissions Ambassadors Org (50939)				
Travel	3,250	8,000	8,000	0
Operating Expenses	19,974	15,219	15,219	17,500
Department Revenues	463	0	0	0
Total - Admissions Ambassadors Org (50939):	<u>23,687</u>	<u>23,219</u>	<u>23,219</u>	<u>17,500</u>

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Multicultural Center (50940)				
Travel	14,421	0	0	0
Operating Expenses	10,221	18,360	18,360	19,000
Total - Multicultural Center (50940):	<u>24,642</u>	<u>18,360</u>	<u>18,360</u>	<u>19,000</u>
Culp Student Center SAF (50941)				
Salaries - Supporting	40,513	38,860	46,670	41,920
Employee Benefits	15,246	12,530	12,530	12,530
Travel	410	0	0	0
Operating Expenses	11,175	18,430	12,010	18,600
Department Revenues	94	170	1,590	0
Total - Culp Student Center SAF (50941):	<u>67,438</u>	<u>69,990</u>	<u>72,800</u>	<u>73,050</u>
Diversity Educators (50943)				
Salaries - Supporting	435	0	0	0
Operating Expenses	682	4,400	4,400	13,750
Department Revenues	509	0	0	0
Total - Diversity Educators (50943):	<u>1,626</u>	<u>4,400</u>	<u>4,400</u>	<u>13,750</u>
Gatton COP Wellness Program (50946)				
Operating Expenses	2,993	3,500	0	0
Department Revenues	0	0	3,500	0
Total - Gatton COP Wellness Program (50946):	<u>2,993</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

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Pat Robinson Pride Center (50947)				
Salaries - Administrative	0	7,200	0	7,200
Salaries - Academic	0	0	1,590	0
Salaries - Professional	38,661	35,740	35,740	45,200
Employee Benefits	23,681	20,660	20,660	20,660
Operating Expenses	9,938	5,750	11,360	6,550
Department Revenues	1,498	830	830	0
Total - Pat Robinson Pride Center (50947):	<u>73,778</u>	<u>70,180</u>	<u>70,180</u>	<u>79,610</u>
Conservative Coalition (50948)				
Operating Expenses	0	0	0	2,500
Total - Conservative Coalition (50948):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
ETSU Votes (50949)				
Travel	9,226	0	3,200	0
Operating Expenses	10,090	18,900	12,920	12,000
Department Revenues	115	0	0	0
Total - ETSU Votes (50949):	<u>19,431</u>	<u>18,900</u>	<u>16,120</u>	<u>12,000</u>
Interprof Student Org at VA Campus (50951)				
Operating Expenses	110	1,500	1,500	0
Department Revenues	1,390	0	0	0
Total - Interprof Student Org at VA Campus (50951):	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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Cru Student Org (50952)				
Operating Expenses	0	0	1,500	0
Total - Cru Student Org (50952):	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
VP Student Affairs General Account (51001)				
Operating Expenses	17,150	392,840	301,230	36,000
Total - VP Student Affairs General Account (51001):	<u>17,150</u>	<u>392,840</u>	<u>301,230</u>	<u>36,000</u>
Fraternities 914 W Maple St (51105)				
Operating Expenses	0	17,450	17,450	9,600
Total - Fraternities 914 W Maple St (51105):	<u>0</u>	<u>17,450</u>	<u>17,450</u>	<u>9,600</u>
Fraternities 916 W Maple St (51106)				
Operating Expenses	2,373	28,610	28,610	9,600
Department Revenues	4,050	0	0	0
Total - Fraternities 916 W Maple St (51106):	<u>6,423</u>	<u>28,610</u>	<u>28,610</u>	<u>9,600</u>
Fraternities 920 W Maple St (51107)				
Operating Expenses	12,519	18,010	18,010	9,600
Department Revenues	4,050	0	0	0
Total - Fraternities 920 W Maple St (51107):	<u>16,569</u>	<u>18,010</u>	<u>18,010</u>	<u>9,600</u>

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Nell Dossett Fraternity Space (51108)				
Operating Expenses	0	13,220	13,220	3,000
Department Revenues	3,600	0	0	0
Total - Nell Dossett Fraternity Space (51108):	<u>3,600</u>	<u>13,220</u>	<u>13,220</u>	<u>3,000</u>
Festival of Ideas (67002)				
Operating Expenses	972	104,610	104,580	90,000
Department Revenues	74,417	0	30	0
Total - Festival of Ideas (67002):	<u>75,389</u>	<u>104,610</u>	<u>104,610</u>	<u>90,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	45,350	31,050	37,490
Salaries - Academic	0	16,150	9,610	10,670
Salaries - Supporting	0	74,850	44,570	82,660
Salaries - Professional	0	680,740	480,030	598,680
Employee Benefits	1,233,177	1,395,780	1,441,740	1,325,000
Operating Expenses	-98,119	-289,470	-297,010	-96,780
Capital Outlay	0	-30,100	0	0
Department Revenues	1,050,593	1,212,220	1,262,850	1,190,160
Total - Common Expense Accounts (70000):	<u>2,185,651</u>	<u>3,105,520</u>	<u>2,972,840</u>	<u>3,147,880</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	555,520	51,980	630,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>555,520</u>	<u>51,980</u>	<u>630,000</u>

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Budget Distribution Pool (70005)				
Operating Expenses	0	1,000,000	615,560	500,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,000,000</u>	<u>615,560</u>	<u>500,000</u>
Total - Student Services (400):				
Salaries - Administrative	1,529,036	1,491,310	1,639,700	1,588,860
Salaries - Academic	456,233	509,600	494,460	381,680
Salaries - Supporting	2,397,902	2,333,470	2,668,160	2,502,770
Salaries - Students	2,319	18,890	16,890	18,890
Salaries - Professional	10,509,420	12,010,570	11,922,190	12,654,820
Employee Benefits	6,529,076	6,771,890	6,892,180	6,362,420
Travel	2,017,173	2,019,270	2,081,380	1,943,290
Operating Expenses	5,597,220	8,416,904	8,292,614	5,724,860
Capital Outlay	40,379	731,690	135,290	1,009,040
Department Revenues	1,299,458	1,378,540	1,467,330	1,359,060
Total	<u>30,378,216</u>	<u>35,682,134</u>	<u>35,610,194</u>	<u>33,545,690</u>
Total - Student Services (40):				
Salaries - Administrative	1,529,036	1,491,310	1,639,700	1,588,860
Salaries - Academic	456,233	509,600	494,460	381,680
Salaries - Supporting	2,397,902	2,333,470	2,668,160	2,502,770
Salaries - Students	2,319	18,890	16,890	18,890
Salaries - Professional	10,509,420	12,010,570	11,922,190	12,654,820
Employee Benefits	6,529,076	6,771,890	6,892,180	6,362,420
Travel	2,017,173	2,019,270	2,081,380	1,943,290
Operating Expense	5,597,220	8,416,904	8,292,614	5,724,860
Capital Outlay	40,379	731,690	135,290	1,009,040
Department Revenues	1,299,458	1,378,540	1,467,330	1,359,060
Total	<u>30,378,216</u>	<u>35,682,134</u>	<u>35,610,194</u>	<u>33,545,690</u>
Institutional Support (45)				
Institutional Support (450)				

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Office of the President (11000)				
Salaries - Administrative	723,172	596,700	827,180	689,370
Salaries - Professional	225,163	181,680	184,880	185,820
Employee Benefits	194,539	183,570	183,570	312,740
Travel	36,270	15,490	25,490	15,490
Operating Expenses	10,063	26,230	26,210	24,940
Department Revenues	734	0	0	0
Total - Office of the President (11000):	<u>1,189,941</u>	<u>1,003,670</u>	<u>1,247,330</u>	<u>1,228,360</u>
Office of the President-Carryover (11000C)				
Operating Expenses	0	652,790	645,740	0
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>652,790</u>	<u>645,740</u>	<u>0</u>
HEERF Presidential Innovation Fund (11005)				
Travel	6,340	0	0	0
Operating Expenses	193,375	145,890	92,790	0
Department Revenues	0	0	850	0
Total - HEERF Presidential Innovation Fund (11005):	<u>199,715</u>	<u>145,890</u>	<u>93,640</u>	<u>0</u>
Office of Administration (11020)				
Salaries - Administrative	247,980	265,350	265,930	266,260
Salaries - Supporting	15,981	5,000	6,500	0
Salaries - Professional	210,601	306,310	319,270	312,260
Employee Benefits	144,743	159,170	162,240	206,300
Travel	34,999	18,230	18,230	3,230
Operating Expenses	142,360	222,460	198,280	89,960
Capital Outlay	0	101,690	99,010	201,690
Department Revenues	15,230	-2,960	6,690	0
Total - Office of Administration (11020):	<u>811,894</u>	<u>1,075,250</u>	<u>1,076,150</u>	<u>1,079,700</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
External Operations-Carryover (11020C)				
Operating Expenses	0	-193,480	236,520	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>-193,480</u>	<u>236,520</u>	<u>0</u>
Office of University Relations (12000)				
Salaries - Administrative	189,906	185,510	189,210	191,160
Salaries - Supporting	150,965	179,150	212,030	81,370
Salaries - Professional	800,139	830,040	849,200	860,340
Employee Benefits	430,682	432,660	434,920	389,320
Travel	28,088	4,700	14,700	1,000
Operating Expenses	65,118	68,870	69,030	15,510
Capital Outlay	0	160	0	160
Department Revenues	925	30	30	0
Total - Office of University Relations (12000):	<u>1,665,823</u>	<u>1,701,120</u>	<u>1,769,120</u>	<u>1,538,860</u>
Photographic Services (12020)				
Salaries - Supporting	96,452	100,640	102,310	103,230
Employee Benefits	38,889	37,650	37,650	30,820
Travel	100	430	430	430
Operating Expenses	24,460	14,810	14,810	13,750
Total - Photographic Services (12020):	<u>159,901</u>	<u>153,530</u>	<u>155,200</u>	<u>148,230</u>
UR Graduation Expense (12041)				
Salaries - Administrative	1,400	0	0	0
Employee Benefits	452	0	0	0
Operating Expenses	79,374	113,550	104,880	75,500
Department Revenues	21,435	0	8,670	0
Total - UR Graduation Expense (12041):	<u>102,661</u>	<u>113,550</u>	<u>113,550</u>	<u>75,500</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
UMC Advertising (12050)				
Salaries - Academic	8,350	0	0	0
Salaries - Professional	10,754	0	20,400	0
Employee Benefits	2,404	1,000	2,000	0
Operating Expenses	682,315	989,410	908,350	58,040
Capital Outlay	0	35,660	35,660	0
Department Revenues	7,472	910	15,250	0
Total - UMC Advertising (12050):	<u>711,295</u>	<u>1,026,980</u>	<u>981,660</u>	<u>58,040</u>
University Publications (12056)				
Operating Expenses	200,580	243,539	290,689	144,140
Department Revenues	3,685	2,060	7,240	0
Total - University Publications (12056):	<u>204,265</u>	<u>245,599</u>	<u>297,929</u>	<u>144,140</u>
UMC-Marketing Initiative (12058)				
Operating Expenses	8,140	10,000	10,000	10,000
Total - UMC-Marketing Initiative (12058):	<u>8,140</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
HEERF Marketing (12059)				
Operating Expenses	97,566	52,330	0	0
Total - HEERF Marketing (12059):	<u>97,566</u>	<u>52,330</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
University Marketing-Depts (12080)				
Operating Expenses	128,314	180,350	178,020	0
Department Revenues	2,964	390	2,720	0
Total - University Marketing-Depts (12080):	<u>131,278</u>	<u>180,740</u>	<u>180,740</u>	<u>0</u>
ETSU Trademarks (12082)				
Operating Expenses	4,004	25,000	25,000	25,000
Total - ETSU Trademarks (12082):	<u>4,004</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Other General Instit Expense (14010)				
Salaries - Academic	6,300	10,090	10,090	10,090
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,200	1,920	1,920	3,630
Travel	1,804	2,100	2,100	2,100
Operating Expenses	18,049	38,020	62,000	45,220
Capital Outlay	400	0	450	0
Department Revenues	1,920	0	1,820	0
Total - Other General Instit Expense (14010):	<u>29,673</u>	<u>53,300</u>	<u>79,550</u>	<u>62,210</u>
Entertainment of Guests (14020)				
Travel	1,771	0	0	0
Operating Expenses	8,641	48,070	36,440	38,070
Department Revenues	4,124	0	1,630	0
Total - Entertainment of Guests (14020):	<u>14,536</u>	<u>48,070</u>	<u>38,070</u>	<u>38,070</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU Ceremonies (14030)				
Operating Expenses	4,641	5,100	4,020	5,100
Department Revenues	460	0	1,080	0
Total - ETSU Ceremonies (14030):	<u>5,101</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)				
Salaries - Administrative	15,450	16,200	16,500	7,200
Salaries - Academic	7,200	7,200	7,200	0
Salaries - Professional	0	36,610	36,310	52,810
Employee Benefits	1,721	21,810	21,810	19,010
Travel	575	0	0	0
Operating Expenses	5,108	6,140	5,840	6,140
Department Revenues	152	0	0	0
Total - Womens Resource Center (14040):	<u>30,206</u>	<u>87,960</u>	<u>87,660</u>	<u>85,160</u>
Martin Center Operations (14060)				
Salaries - Supporting	150,311	57,550	89,130	44,700
Salaries - Professional	358,276	350,620	359,470	363,800
Employee Benefits	193,624	215,500	215,500	146,090
Travel	1,731	2,000	4,500	2,000
Operating Expenses	23,557	78,480	70,680	18,340
Department Revenues	1,357	430	5,730	0
Total - Martin Center Operations (14060):	<u>728,856</u>	<u>704,580</u>	<u>745,010</u>	<u>574,930</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of Equity and Inclusion (15000)				
Salaries - Academic	106,305	107,010	109,120	110,800
Salaries - Supporting	52,163	53,060	54,090	54,240
Salaries - Professional	53,617	63,080	64,160	64,700
Employee Benefits	72,798	73,160	73,160	81,390
Operating Expenses	11,440	13,700	13,690	13,640
Department Revenues	88	0	10	0
Total - Office of Equity and Inclusion (15000):	296,411	310,010	314,230	324,770
HEERF Equity & Inclusion Innovation (15002)				
Salaries - Academic	9,600	9,600	9,600	0
Salaries - Supporting	2,573	2,400	2,510	0
Salaries - Professional	5,568	120,000	122,390	123,600
Employee Benefits	2,415	27,300	43,590	0
Travel	2,713	2,500	2,500	0
Operating Expenses	11,565	408,340	377,550	-123,600
Total - HEERF Equity & Inclusion Innovation (15002):	34,434	570,140	558,140	0
Black Staff Development IIID (15040)				
Travel	1,227	3,000	3,000	3,000
Operating Expenses	2,289	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	3,516	7,000	7,000	7,000
Equity and Diversity Conferences (15070)				
Salaries - Administrative	1,000	4,000	4,000	0
Employee Benefits	184	0	710	0
Travel	1,155	220	220	0
Operating Expenses	49,314	61,960	76,590	0
Department Revenues	-31,104	-4,000	-3,600	0
Total - Equity and Diversity Conferences (15070):	20,549	62,180	77,920	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Bridge Plus Program (15075)				
Salaries - Supporting	36,367	36,500	48,500	0
Employee Benefits	1,479	2,400	2,400	0
Travel	10,301	2,000	30,020	0
Operating Expenses	52,952	58,080	29,470	0
Capital Outlay	792	0	0	0
Department Revenues	31,036	32,650	33,240	0
Total - Bridge Plus Program (15075):	<u>132,927</u>	<u>131,630</u>	<u>143,630</u>	<u>0</u>
Athletic Development (16270)				
Salaries - Supporting	5,424	8,000	8,000	7,000
Salaries - Professional	0	111,000	106,080	151,420
Employee Benefits	423	1,000	36,000	40,000
Travel	771	1,000	3,000	3,000
Operating Expenses	115,965	115,500	113,500	115,340
Department Revenues	-227	0	0	0
Total - Athletic Development (16270):	<u>122,356</u>	<u>236,500</u>	<u>266,580</u>	<u>316,760</u>
Office of Internal Audit (17000)				
Salaries - Administrative	118,104	119,890	122,230	123,490
Salaries - Professional	174,385	185,650	189,290	191,200
Employee Benefits	126,784	134,770	142,390	111,520
Travel	5,925	4,750	4,750	4,750
Operating Expenses	4,957	20,880	20,880	10,790
Department Revenues	234	0	0	0
Total - Office of Internal Audit (17000):	<u>430,389</u>	<u>465,940</u>	<u>479,540</u>	<u>441,750</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of University Counsel (18000)				
Salaries - Administrative	163,174	178,260	181,570	176,150
Salaries - Supporting	30,461	38,670	32,640	25,320
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	293,996	324,200	362,830	318,760
Employee Benefits	125,587	122,830	124,750	183,360
Travel	23,828	6,500	6,500	6,500
Operating Expenses	56,601	50,760	50,700	48,000
Department Revenues	192	60	120	0
Total - Office of University Counsel (18000):	693,839	722,480	760,310	759,290
External Legal Service (18010)				
Operating Expenses	8,829	30,000	30,000	30,000
Total - External Legal Service (18010):	8,829	30,000	30,000	30,000
HIPAA Compliance and Security (18030)				
Salaries - Professional	207,233	223,390	227,760	226,530
Employee Benefits	55,101	59,530	59,530	81,010
Travel	0	3,590	3,590	2,000
Operating Expenses	4,247	4,300	4,300	4,300
Total - HIPAA Compliance and Security (18030):	266,581	290,810	295,180	313,840
University Compliance (18035)				
Salaries - Administrative	9,600	8,400	6,800	0
Salaries - Professional	225,854	226,820	224,760	240,080
Employee Benefits	92,982	59,130	59,220	86,030
Travel	4,293	2,500	10,500	2,500
Operating Expenses	9,664	12,800	12,800	12,800
Department Revenues	644	0	0	0
Total - University Compliance (18035):	343,037	309,650	314,080	341,410

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU Board of Trustees (18040)				
Salaries - Administrative	31,728	29,970	30,530	29,010
Salaries - Professional	5,629	12,050	12,160	12,050
Employee Benefits	9,546	8,670	8,670	14,730
Travel	622	3,000	3,000	3,000
Operating Expenses	9,197	75,880	75,590	56,880
Department Revenues	442	1,000	1,290	0
Total - ETSU Board of Trustees (18040):	57,164	130,570	131,240	115,670
Community and Government Relations (19000)				
Salaries - Administrative	158,744	161,140	164,340	165,940
Salaries - Supporting	40,540	41,210	42,000	42,510
Employee Benefits	79,695	80,120	80,120	74,070
Travel	13,781	20,000	20,000	20,000
Operating Expenses	20,623	6,880	13,920	6,880
Department Revenues	0	0	10	0
Total - Community and Government Relations (19000):	313,383	309,350	320,390	309,400
Office of Provost-Academics (20000)				
Salaries - Administrative	322,000	412,500	417,470	676,500
Salaries - Academic	343,206	288,210	318,180	39,800
Salaries - Supporting	36,758	72,490	72,490	72,490
Salaries - Professional	290,184	322,900	329,610	332,140
Employee Benefits	361,753	381,440	384,300	375,310
Travel	17,966	27,930	27,930	27,930
Operating Expenses	59,782	79,080	75,890	71,900
Department Revenues	1,747	-640	2,550	0
Total - Office of Provost-Academics (20000):	1,433,396	1,583,910	1,628,420	1,596,070

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Office of Provost-Acad Carryover (20000C)				
Operating Expenses	0	611,200	132,910	0
Total - Office of Provost-Acad Carryover (20000C):	0	611,200	132,910	0
HEERF QEP (20005)				
Salaries - Administrative	115,031	0	0	0
Salaries - Academic	18,550	10,000	10,000	0
Salaries - Supporting	13,843	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	25,390	0	0	0
Travel	12,460	0	22,500	0
Operating Expenses	17,646	81,300	53,660	0
Department Revenues	299	0	5,140	0
Total - HEERF QEP (20005):	204,219	91,300	91,300	0
HEERF Provost Innovation (20006)				
Travel	5,105	0	0	0
Operating Expenses	0	331,360	225,960	0
Total - HEERF Provost Innovation (20006):	5,105	331,360	225,960	0
HEERF Provost P-20 (20007)				
Salaries - Professional	124,851	124,850	124,850	0
Employee Benefits	9,738	16,230	16,230	0
Operating Expenses	0	2,770	2,770	0
Total - HEERF Provost P-20 (20007):	134,589	143,850	143,850	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Faculty Senate (20040)				
Salaries - Academic	21,600	21,600	21,600	21,600
Employee Benefits	4,543	5,000	5,000	5,000
Travel	0	6,450	6,450	6,450
Operating Expenses	1,598	4,500	4,500	1,830
Total - Faculty Senate (20040):	<u>27,741</u>	<u>37,550</u>	<u>37,550</u>	<u>34,880</u>
CBAT International Student Fee (22011)				
Salaries - Academic	11,311	0	11,320	0
Employee Benefits	1,844	0	1,840	0
Operating Expenses	8,217	93,910	80,750	18,000
Department Revenues	602	0	0	0
Total - CBAT International Student Fee (22011):	<u>21,974</u>	<u>93,910</u>	<u>93,910</u>	<u>18,000</u>
Veterans Memorial (22420)				
Operating Expenses	0	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>0</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Supporting	0	800	800	800
Employee Benefits	0	1,200	1,200	1,200
Operating Expenses	64,523	97,190	139,770	97,240
Department Revenues	2,942	250	670	0
Total - Graduation Expense (25542):	<u>67,465</u>	<u>99,440</u>	<u>142,440</u>	<u>99,240</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Admissions Events (25570)				
Travel	9,384	10,500	16,500	10,500
Operating Expenses	139,061	86,490	151,990	86,360
Department Revenues	93	0	0	0
Total - Admissions Events (25570):	<u>148,538</u>	<u>96,990</u>	<u>168,490</u>	<u>96,860</u>
ETSU SACS Accreditation Liaison (26040)				
Salaries - Administrative	4,615	15,700	15,970	15,700
Salaries - Professional	8,083	0	0	0
Employee Benefits	4,630	4,590	5,000	5,550
Travel	647	5,000	9,000	3,000
Operating Expenses	11,889	2,570	2,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>29,864</u>	<u>27,860</u>	<u>32,540</u>	<u>28,820</u>
Institutional Research (27000)				
Salaries - Administrative	146,300	249,690	254,670	257,250
Salaries - Supporting	39,286	41,310	42,120	42,530
Salaries - Professional	179,778	66,390	67,600	64,340
Employee Benefits	105,465	151,360	151,360	130,000
Travel	14,007	8,720	8,720	3,720
Operating Expenses	104,631	189,980	195,950	149,710
Department Revenues	-5,060	0	30	0
Total - Institutional Research (27000):	<u>584,407</u>	<u>707,450</u>	<u>720,450</u>	<u>647,550</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
General IR Software (27010)				
Operating Expenses	90,955	94,400	94,400	84,000
Total - General IR Software (27010):	<u>90,955</u>	<u>94,400</u>	<u>94,400</u>	<u>84,000</u>
Office of the Provost-Health (30000)				
Salaries - Administrative	91,449	168,600	171,140	173,640
Salaries - Professional	30,224	23,860	24,350	25,360
Employee Benefits	45,396	63,560	68,010	71,470
Operating Expenses	967	10,000	10,000	10,000
Department Revenues	14,109	0	0	0
Total - Office of the Provost-Health (30000):	<u>182,145</u>	<u>266,020</u>	<u>273,500</u>	<u>280,470</u>
Vice Provost Acad Health-Carryover (30000C)				
Operating Expenses	0	69,860	69,860	0
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>69,860</u>	<u>69,860</u>	<u>0</u>
Univ Health Services Faculty Staff (35055)				
Salaries - Professional	0	39,690	39,690	39,690
Employee Benefits	402	8,870	8,870	14,170
Operating Expenses	0	10,000	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>402</u>	<u>58,560</u>	<u>58,560</u>	<u>63,860</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business and Finance (40000)				
Salaries - Administrative	307,000	305,100	309,770	312,100
Salaries - Supporting	59,819	67,620	69,960	70,130
Salaries - Professional	201,133	204,400	212,860	209,600
Employee Benefits	212,517	194,660	194,660	209,650
Travel	1,939	14,360	14,360	14,360
Operating Expenses	9,017	13,920	13,880	201,050
Department Revenues	2,575	0	40	0
Total - Business and Finance (40000):	794,000	800,060	815,530	1,016,890
Business and Finance-Carryover (40000C)				
Operating Expenses	0	619,390	553,270	0
Total - Business and Finance-Carryover (40000C):	0	619,390	553,270	0
Business and Finance ERP (40000E)				
Salaries - Administrative	156,648	123,000	123,000	0
Salaries - Professional	120,162	63,560	64,060	62,230
Employee Benefits	81,908	24,630	24,630	24,630
Operating Expenses	-358,717	0	0	-86,860
Capital Outlay	358,717	0	0	0
Total - Business and Finance ERP (40000E):	358,718	211,190	211,690	0
Legal Settlements (40020)				
Operating Expenses	42,500	28,400	28,400	28,400
Total - Legal Settlements (40020):	42,500	28,400	28,400	28,400

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Business and Finance Support Fund (40030)				
Operating Expenses	0	175,010	175,010	1,000,000
Total - Business and Finance Support Fund (40030):	<u>0</u>	<u>175,010</u>	<u>175,010</u>	<u>1,000,000</u>
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	0
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>0</u>
CFO Search 2022 (40040)				
Operating Expenses	999	0	0	0
Total - CFO Search 2022 (40040):	<u>999</u>	<u>0</u>	<u>0</u>	<u>0</u>
Strategic Initiative Fund (40050)				
Operating Expenses	0	1,400,000	1,400,000	0
Total - Strategic Initiative Fund (40050):	<u>0</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>0</u>
Office of Financial Services (40100)				
Salaries - Administrative	140,841	162,500	160,480	165,070
Salaries - Academic	0	0	7,600	0
Salaries - Supporting	213,271	186,070	201,500	194,630
Salaries - Students	0	2,400	0	2,400
Salaries - Professional	784,272	930,680	954,390	1,045,400
Employee Benefits	497,521	542,840	555,760	486,130
Travel	0	4,810	4,810	4,810
Operating Expenses	38,712	54,090	53,890	53,870
Department Revenues	4,731	120	320	0
Total - Office of Financial Services (40100):	<u>1,679,348</u>	<u>1,883,510</u>	<u>1,938,750</u>	<u>1,952,310</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Emergency Preparedness (40210)				
Salaries - Administrative	64,842	142,090	155,890	134,940
Salaries - Supporting	0	0	9,230	0
Salaries - Professional	147,381	107,830	92,430	92,870
Employee Benefits	46,554	53,640	63,020	81,690
Travel	7,462	1,500	1,500	1,500
Operating Expenses	10,292	19,120	19,060	19,120
Department Revenues	75	0	60	0
Total - Emergency Preparedness (40210):	276,606	324,180	341,190	330,120
Alcohol (40216)				
Operating Expenses	147	2,500	2,500	2,500
Department Revenues	0	-2,500	-2,500	-2,500
Total - Alcohol (40216):	147	0	0	0
Leases Contra (40316)				
Operating Expenses	-748,771	0	0	0
Total - Leases Contra (40316):	-748,771	0	0	0
Budget and Financial Planning (40400)				
Salaries - Administrative	152,899	155,080	160,120	159,640
Salaries - Professional	267,750	255,790	262,540	263,370
Employee Benefits	186,318	175,860	177,940	148,890
Travel	0	3,000	3,000	1,000
Operating Expenses	6,899	8,290	11,290	10,290
Department Revenues	763	0	0	0
Total - Budget and Financial Planning (40400):	614,629	598,020	614,890	583,190

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	30,000	30,000	30,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Institutional Membership Fees (40420)				
Operating Expenses	412,171	290,250	290,250	385,610
Total - Institutional Membership Fees (40420):	<u>412,171</u>	<u>290,250</u>	<u>290,250</u>	<u>385,610</u>
HEERF Institutional EAB Moonshot (40421)				
Operating Expenses	121,238	47,200	47,200	0
Total - HEERF Institutional EAB Moonshot (40421):	<u>121,238</u>	<u>47,200</u>	<u>47,200</u>	<u>0</u>
Tax and Revenue Services (40500)				
Salaries - Administrative	72,750	72,630	75,170	74,570
Salaries - Supporting	243,099	212,970	220,260	219,870
Salaries - Professional	488,792	592,180	607,900	609,490
Employee Benefits	398,938	422,930	444,090	309,640
Travel	5,969	7,700	7,700	7,700
Operating Expenses	89,000	114,230	114,090	111,310
Department Revenues	2,305	150	290	0
Total - Tax and Revenue Services (40500):	<u>1,300,853</u>	<u>1,422,790</u>	<u>1,469,500</u>	<u>1,332,580</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Human Resources (50200)				
Salaries - Supporting	182,715	237,780	240,910	244,590
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	871,274	954,210	972,210	982,180
Employee Benefits	605,030	575,490	592,710	433,910
Travel	3,580	3,000	3,000	3,000
Operating Expenses	47,237	99,410	102,200	59,200
Department Revenues	-501	-3,440	-6,230	0
Total - Human Resources (50200):	1,709,335	1,867,650	1,906,000	1,724,080
Human Resources ERP (50200E)				
Salaries - Administrative	64,500	50,000	50,000	0
Salaries - Professional	53,301	53,060	53,060	54,650
Employee Benefits	41,687	23,510	23,510	23,510
Operating Expenses	-159,487	0	0	-78,160
Capital Outlay	159,487	0	0	0
Total - Human Resources ERP (50200E):	159,488	126,570	126,570	0
Immigration Costs Univ (50205)				
Salaries - Professional	2,753	2,310	2,370	2,310
Employee Benefits	753	610	610	830
Travel	0	2,500	2,500	2,500
Operating Expenses	746	1,450	1,450	1,450
Total - Immigration Costs Univ (50205):	4,252	6,870	6,930	7,090

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ETSU Immigration Costs (50206)				
Operating Expenses	98,906	31,690	87,050	0
Department Revenues	-60,023	-11,730	-64,130	0
Total - ETSU Immigration Costs (50206):	<u>38,883</u>	<u>19,960</u>	<u>22,920</u>	<u>0</u>
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	7,994	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>7,994</u>	<u>28,890</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)				
Operating Expenses	17,035	5,970	13,290	100
Department Revenues	-18,056	-4,080	-10,190	0
Total - Human Resources Background Check (50240):	<u>-1,021</u>	<u>1,890</u>	<u>3,100</u>	<u>100</u>
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	244,736	247,410	252,350	319,900
Salaries - Supporting	644,181	689,450	794,750	763,750
Salaries - Students	0	0	0	50,740
Salaries - Professional	2,028,058	2,336,770	2,420,290	2,437,990
Employee Benefits	1,278,215	1,439,090	1,448,150	1,216,490
Travel	4,483	5,000	5,400	2,500
Operating Expenses	254,412	352,821	404,291	241,830
Capital Outlay	0	18,000	18,000	18,000
Department Revenues	166,029	150,030	150,970	150,000
Total - Infor Technology Comp Svcs (50300):	<u>4,620,114</u>	<u>5,238,571</u>	<u>5,494,201</u>	<u>5,201,200</u>

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Infor Technology Comp Svcs-Carryove (50300C)				
Operating Expenses	0	33,540	33,540	0
Total - Infor Technology Comp Svcs-Carryove (50300C):	0	33,540	33,540	0
Infor Technology Comp Svcs ERP (50300E)				
Salaries - Administrative	71,563	60,530	60,750	18,890
Salaries - Professional	132,963	166,920	171,880	175,490
Employee Benefits	60,637	61,020	62,860	61,020
Travel	0	13,150	33,150	0
Operating Expenses	-265,161	7,770,830	8,943,810	-255,400
Capital Outlay	5,163,815	0	0	0
Total - Infor Technology Comp Svcs ERP (50300E):	5,163,817	8,072,450	9,272,450	0
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-4,620,013	-5,238,570	-5,400,590	-5,201,200
Total - Infor Tech Comp Serv Contra (50301):	-4,620,013	-5,238,570	-5,400,590	-5,201,200
ERP Operations (50305)				
Operating Expenses	1,611,655	1,394,200	1,394,200	1,312,000
Department Revenues	250,000	0	0	0
Total - ERP Operations (50305):	1,861,655	1,394,200	1,394,200	1,312,000

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ERP Operations Contra (50306)				
Department Revenues	-1,583,760	-1,394,200	-1,394,200	-1,312,000
Total - ERP Operations Contra (50306):	-1,583,760	-1,394,200	-1,394,200	-1,312,000
E-Watch (50307)				
Operating Expenses	724	48,470	39,200	39,200
Capital Outlay	33,514	0	9,270	0
Department Revenues	-68,000	0	0	0
Total - E-Watch (50307):	-33,762	48,470	48,470	39,200
Telecommunications (50310)				
Salaries - Supporting	19,080	10,980	18,480	980
Salaries - Professional	60,066	222,140	152,470	152,560
Employee Benefits	20,115	61,780	61,780	54,320
Operating Expenses	905,153	957,359	914,729	1,051,290
Capital Outlay	81,330	233,751	233,751	15,420
Department Revenues	-69,860	-35,150	0	-35,150
Total - Telecommunications (50310):	1,015,884	1,450,860	1,381,210	1,239,420
Telecommunications Contra (50311)				
Operating Expenses	-1,015,883	-1,450,860	-1,469,520	-1,239,420
Total - Telecommunications Contra (50311):	-1,015,883	-1,450,860	-1,469,520	-1,239,420

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SBITAs Contra (50314)				
Operating Expenses	-2,850,199	0	0	0
Capital Outlay	6,193,831	0	0	0
Total - SBITAs Contra (50314):	<u>3,343,632</u>	<u>0</u>	<u>0</u>	<u>0</u>
PC Maintenance (50320)				
Operating Expenses	24,227	25,130	24,830	24,620
Department Revenues	0	0	300	0
Total - PC Maintenance (50320):	<u>24,227</u>	<u>25,130</u>	<u>25,130</u>	<u>24,620</u>
Staff Senate (50600)				
Operating Expenses	16,821	9,850	9,820	9,850
Department Revenues	0	0	30	0
Total - Staff Senate (50600):	<u>16,821</u>	<u>9,850</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	232,347	234,950	234,950	235,050
Salaries - Supporting	5,408	0	0	0
Employee Benefits	53,277	50,590	50,590	84,260
Travel	0	3,070	0	3,070
Operating Expenses	34,409	76,900	5,530	106,900
Department Revenues	357	0	0	0
Total - Office of VP for Univ Adv (60000):	<u>325,798</u>	<u>365,510</u>	<u>291,070</u>	<u>429,280</u>

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Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	307,540	307,540	0
Total - Office of VP for Univ Adv-Carryover (60000C):	0	307,540	307,540	0
Alumni (61000)				
Salaries - Administrative	28,500	21,790	18,200	21,790
Salaries - Academic	0	0	9,100	0
Salaries - Supporting	91,058	88,920	95,220	91,660
Salaries - Students	0	8,000	0	8,000
Salaries - Professional	287,592	294,860	286,370	300,230
Employee Benefits	209,541	183,540	186,170	137,550
Travel	12,486	12,100	12,100	12,100
Operating Expenses	121,984	154,740	152,630	154,750
Department Revenues	21,579	1,950	4,060	0
Total - Alumni (61000):	772,740	765,900	763,850	726,080
University Advancement (62000)				
Salaries - Administrative	4,150	9,800	10,600	9,800
Salaries - Supporting	100,809	113,580	114,970	119,060
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,011,776	1,129,050	1,104,150	1,167,020
Employee Benefits	465,883	520,930	527,950	454,400
Travel	48,372	28,880	28,880	28,880
Operating Expenses	252,817	110,740	218,730	40,850
Capital Outlay	13,144	0	0	0
Department Revenues	15,587	6,290	9,890	0
Total - University Advancement (62000):	1,912,538	1,920,470	2,015,170	1,821,210

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Development Annual Fund (62010)				
Salaries - Administrative	10,100	18,200	2,070	18,200
Salaries - Academic	4,550	0	9,100	0
Travel	0	5,610	5,610	610
Operating Expenses	64,062	104,311	172,571	79,000
Department Revenues	30,598	56,000	27,220	56,000
Total - Development Annual Fund (62010):	109,310	184,121	216,571	153,810
Planned Giving (63000)				
Travel	14,576	20,000	20,000	20,000
Operating Expenses	8,705	25,850	24,420	7,850
Department Revenues	7,753	0	1,430	0
Total - Planned Giving (63000):	31,034	45,850	45,850	27,850
Advancement Services (66000)				
Travel	3,436	6,100	6,100	1,100
Operating Expenses	37,195	31,170	31,170	35,860
Department Revenues	916	0	0	0
Total - Advancement Services (66000):	41,547	37,270	37,270	36,960
Common Expense Accounts (70000)				
Salaries - Administrative	0	356,520	80,000	385,180
Salaries - Academic	0	17,320	10,240	15,920
Salaries - Supporting	0	299,630	256,550	102,010
Salaries - Professional	0	670,480	472,840	522,930
Employee Benefits	459,180	887,560	804,970	787,150
Operating Expenses	-153,016	-1,907,890	-1,923,440	-72,710
Department Revenues	-1,063,258	-927,750	-870,020	-983,040
Total - Common Expense Accounts (70000):	-757,094	-604,130	-1,168,860	757,440

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Departmental Revenue Pool (70004)				
Operating Expenses	0	27,590	24,770	40,000
Total - Departmental Revenue Pool (70004):	0	27,590	24,770	40,000
Budget Distribution Pool (70005)				
Operating Expenses	0	1,361,310	1,664,640	1,870,120
Total - Budget Distribution Pool (70005):	0	1,361,310	1,664,640	1,870,120
Reclaimed Position Salaries (70007)				
Salaries - Supporting	0	13,650	13,650	13,650
Total - Reclaimed Position Salaries (70007):	0	13,650	13,650	13,650
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	0	26,720	26,720	26,720
Employee Benefits	4,307	4,930	4,930	4,930
Operating Expenses	0	2,000	2,000	2,000
Total - President Emeritus (70025):	59,515	88,860	88,860	88,860
Uncollectible Accounts (70050)				
Operating Expenses	-19,278	0	0	0
Total - Uncollectible Accounts (70050):	-19,278	0	0	0

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Audit Costs Univ (70070)				
Operating Expenses	104,835	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>104,835</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)				
Operating Expenses	38,157	33,900	33,900	34,000
Total - Board Services (70110):	<u>38,157</u>	<u>33,900</u>	<u>33,900</u>	<u>34,000</u>
Credit Card Fees (70420)				
Operating Expenses	150,787	150,000	150,000	150,000
Total - Credit Card Fees (70420):	<u>150,787</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	19,502	8,490	9,630	8,000
Department Revenues	-4,875	-490	-1,630	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>14,627</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,945,737	4,426,720	4,416,100	4,682,010
Salaries - Academic	536,972	471,030	533,150	198,210
Salaries - Supporting	2,259,373	2,616,050	2,808,310	2,359,860
Salaries - Students	0	14,000	2,400	64,740
Salaries - Professional	9,690,907	11,561,990	11,524,300	11,665,060
Employee Benefits	6,776,697	7,495,400	7,573,640	6,922,330
Travel	338,166	301,390	411,740	243,730
Operating Expenses	1,550,289	18,103,180	19,344,110	6,822,400
Capital Outlay	12,005,030	389,261	396,141	235,270
Department Revenues	-6,988,047	-7,532,840	-7,625,260	-7,490,750
Total	<u>30,115,124</u>	<u>37,846,181</u>	<u>39,384,631</u>	<u>25,702,860</u>

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Total - Institutional Support (45):				
Salaries - Administrative	3,945,737	4,426,720	4,416,100	4,682,010
Salaries - Academic	536,972	471,030	533,150	198,210
Salaries - Supporting	2,259,373	2,616,050	2,808,310	2,359,860
Salaries - Students	0	14,000	2,400	64,740
Salaries - Professional	9,690,907	11,561,990	11,524,300	11,665,060
Employee Benefits	6,776,697	7,495,400	7,573,640	6,922,330
Travel	338,166	301,390	411,740	243,730
Operating Expense	1,550,289	18,103,180	19,344,110	6,822,400
Capital Outlay	12,005,030	389,261	396,141	235,270
Department Revenues	-6,988,047	-7,532,840	-7,625,260	-7,490,750
Total	30,115,124	37,846,181	39,384,631	25,702,860
Physical Plant (50)				
Physical Plant (500)				
Building 60 Univ Costs (40036)				
Operating Expenses	90,728	404,920	240,150	225,550
Department Revenues	113,034	59,560	0	0
Total - Building 60 Univ Costs (40036):	203,762	464,480	240,150	225,550
Capital Planning (40300)				
Salaries - Administrative	3,240	6,000	1,680	6,000
Salaries - Supporting	221,760	269,130	284,220	274,760
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	944,721	1,078,610	1,081,640	1,106,010
Employee Benefits	466,361	485,960	494,880	469,540
Travel	8,597	10,000	20,000	10,000
Operating Expenses	51,233	33,231	32,991	25,660
Capital Outlay	0	59,920	59,920	0
Department Revenues	465	50	290	0
Total - Capital Planning (40300):	1,696,377	1,944,101	1,975,621	1,893,170

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Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,134,842	1,353,000	1,468,760	1,369,730
Salaries - Professional	281,941	300,440	321,700	311,490
Employee Benefits	735,041	859,040	868,030	762,530
Travel	12	0	0	0
Operating Expenses	2,624,047	3,509,212	3,048,562	2,849,730
Capital Outlay	98,743	0	0	0
Department Revenues	3,518	160	710	0
Total - Plant Maintenance and Repairs (40310):	4,878,144	6,021,852	5,707,762	5,293,480
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	221,237	147,040	149,370	0
Salaries - Professional	10,166	50,590	51,890	0
Employee Benefits	116,402	115,440	115,440	0
Travel	0	5,000	5,000	0
Operating Expenses	320,457	250,829	251,589	0
Department Revenues	9,100	0	0	0
Total - Plant Maint Repairs Housing (40312):	677,362	568,899	573,289	0
Physical Plant Work Orders (40313)				
Operating Expenses	1,203,451	1,323,440	1,323,440	1,192,500
Total - Physical Plant Work Orders (40313):	1,203,451	1,323,440	1,323,440	1,192,500
Physical Plant Deptl Allocations (40314)				
Department Revenues	-1,079,451	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	-1,079,451	-1,192,500	-1,192,500	-1,192,500

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Leases Contra (40316)				
Operating Expenses	-1,464,195	0	0	0
Capital Outlay	3,820,325	0	0	0
Total - Leases Contra (40316):	<u>2,356,130</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physical Plant-Other (40317)				
Operating Expenses	0	1,500,000	1,386,690	500,000
Total - Physical Plant-Other (40317):	<u>0</u>	<u>1,500,000</u>	<u>1,386,690</u>	<u>500,000</u>
Custodial Services (40320)				
Salaries - Supporting	1,928,646	2,361,910	2,423,450	2,622,500
Salaries - Professional	96,163	107,450	126,150	113,060
Employee Benefits	1,054,099	1,158,680	1,164,120	1,270,050
Travel	19,614	20,000	20,210	0
Operating Expenses	420,263	329,971	378,591	339,090
Department Revenues	-11,278	60	550	0
Total - Custodial Services (40320):	<u>3,507,507</u>	<u>3,978,071</u>	<u>4,113,071</u>	<u>4,344,700</u>
Custodial Services Housing (40321)				
Salaries - Supporting	422,211	489,350	506,480	0
Employee Benefits	254,553	309,750	309,750	0
Operating Expenses	149,093	80,100	80,040	0
Department Revenues	101	0	60	0
Total - Custodial Services Housing (40321):	<u>825,958</u>	<u>879,200</u>	<u>896,330</u>	<u>0</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Custodial Library SAAC (40322)				
Salaries - Supporting	53,396	62,580	60,770	62,580
Employee Benefits	17,760	30,660	30,660	30,660
Operating Expenses	5,288	10,000	11,810	0
Department Revenues	4,085	0	0	0
Total - Custodial Library SAAC (40322):	<u>80,529</u>	<u>103,240</u>	<u>103,240</u>	<u>93,240</u>
Power House Operations (40330)				
Salaries - Supporting	204,260	200,230	233,370	248,790
Salaries - Professional	82,502	83,770	85,400	153,540
Employee Benefits	125,047	172,000	172,000	194,810
Operating Expenses	224,867	188,370	188,370	152,610
Total - Power House Operations (40330):	<u>636,676</u>	<u>644,370</u>	<u>679,140</u>	<u>749,750</u>
Utilities (40332)				
Operating Expenses	5,766,212	7,140,260	7,140,260	7,108,760
Total - Utilities (40332):	<u>5,766,212</u>	<u>7,140,260</u>	<u>7,140,260</u>	<u>7,108,760</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	420,182	507,460	520,350	535,360
Employee Benefits	237,269	289,600	295,260	240,940
Operating Expenses	301,056	275,960	275,960	181,280
Capital Outlay	109,268	19,510	19,510	0
Department Revenues	7,412	0	0	0
Total - Maintenance of Grounds (40340):	<u>1,075,187</u>	<u>1,092,530</u>	<u>1,111,080</u>	<u>957,580</u>

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Practice Facility (40341)				
Salaries - Supporting	197,130	237,310	244,870	248,900
Salaries - Professional	77,520	78,720	80,250	81,120
Employee Benefits	114,468	143,600	147,050	157,960
Operating Expenses	104,580	87,130	87,130	72,610
Department Revenues	25	0	0	0
Total - Practice Facility (40341):	493,723	546,760	559,300	560,590
Horticulture Department (40342)				
Salaries - Supporting	61,289	100,770	103,220	104,550
Employee Benefits	26,286	48,270	48,270	49,310
Travel	1,913	2,000	2,120	2,000
Operating Expenses	37,617	36,010	35,890	36,010
Total - Horticulture Department (40342):	127,105	187,050	189,500	191,870
Valleybrook Operations (40345)				
Salaries - Supporting	76,571	3,200	3,200	0
Employee Benefits	57,976	66,200	66,200	0
Operating Expenses	168,868	347,720	347,720	347,020
Capital Outlay	21,345	0	0	0
Department Revenues	200	0	0	0
Total - Valleybrook Operations (40345):	324,960	417,120	417,120	347,020
Millennium Center Facilities (40347)				
Operating Expenses	0	860	860	860
Total - Millennium Center Facilities (40347):	0	860	860	860

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Little Bucs Lease (40348)				
Operating Expenses	0	98,290	180,200	0
Total - Little Bucs Lease (40348):	<u>0</u>	<u>98,290</u>	<u>180,200</u>	<u>0</u>
Bloodborne Pathogens (40351)				
Operating Expenses	0	460	460	460
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>460</u>	<u>460</u>	<u>460</u>
E-Waste (40352)				
Operating Expenses	8,310	14,010	14,010	13,670
Total - E-Waste (40352):	<u>8,310</u>	<u>14,010</u>	<u>14,010</u>	<u>13,670</u>
Environmental Health and Safety (40355)				
Salaries - Administrative	-1,190	0	0	0
Salaries - Supporting	123,732	81,470	83,130	95,160
Salaries - Professional	243,147	269,050	274,110	264,520
Employee Benefits	168,441	169,520	170,660	173,210
Travel	3,345	8,400	8,400	8,400
Operating Expenses	181,739	205,291	205,291	183,260
Department Revenues	2,390	40	40	0
Total - Environmental Health and Safety (40355):	<u>721,604</u>	<u>733,771</u>	<u>741,631</u>	<u>724,550</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Recycling and Sustainability Progra (40365)				
Salaries - Supporting	30,378	41,730	41,850	42,720
Salaries - Professional	33,298	50,590	51,630	53,560
Employee Benefits	37,877	55,680	56,690	41,410
Travel	0	2,000	2,000	2,000
Operating Expenses	14,959	23,800	26,530	23,630
Department Revenues	439	0	0	0
Total - Recycling and Sustainability Progra (40365):	116,951	173,800	178,700	163,320
Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	0	8,400	8,400	8,400
Salaries - Academic	7,700	0	0	0
Operating Expenses	57,792	518,050	517,610	173,920
Capital Outlay	45,536	0	0	0
Department Revenues	1,010	0	0	0
Total - Campus Sustainability Fee Fund (40367):	112,038	526,450	526,010	182,320
Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	50,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Safety Security (50500)				
Salaries - Supporting	1,047,676	1,131,990	1,140,030	1,217,350
Salaries - Professional	181,673	198,200	118,830	157,640
Employee Benefits	532,468	616,210	627,410	663,470
Travel	15,486	11,880	17,210	5,150
Operating Expenses	144,598	94,741	171,361	94,780
Capital Outlay	54,010	0	11,700	0
Department Revenues	2,061	180	180	0
Total - Safety Security (50500):	1,977,972	2,053,201	2,086,721	2,138,390

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Common Expense Accounts (70000)				
Salaries - Supporting	0	488,150	271,740	333,530
Salaries - Professional	0	99,220	58,260	108,770
Employee Benefits	209,653	602,610	552,480	602,630
Operating Expenses	-14,560	-940,170	-965,400	-2,620
Department Revenues	-557,732	-557,390	-557,270	-557,450
Total - Common Expense Accounts (70000):	-362,639	-307,580	-640,190	484,860
Departmental Revenue Pool (70004)				
Operating Expenses	0	-31,880	73,380	20,000
Total - Departmental Revenue Pool (70004):	0	-31,880	73,380	20,000
Budget Distribution Pool (70005)				
Operating Expenses	0	1,000,000	645,230	931,040
Total - Budget Distribution Pool (70005):	0	1,000,000	645,230	931,040
Property Rental Insurance (70120)				
Operating Expenses	2,255,412	2,239,200	2,267,300	2,267,300
Total - Property Rental Insurance (70120):	2,255,412	2,239,200	2,267,300	2,267,300
Facilities Development (70125)				
Operating Expenses	62,100	38,000	38,000	32,600
Total - Facilities Development (70125):	62,100	38,000	38,000	32,600

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Pro Rata Utilities (70130)				
Department Revenues	-2,398,830	-1,876,540	-1,876,540	-1,876,540
Total - Pro Rata Utilities (70130):	<u>-2,398,830</u>	<u>-1,876,540</u>	<u>-1,876,540</u>	<u>-1,876,540</u>
Pro Rata Cost Other (70135)				
Department Revenues	-2,096,960	-3,028,850	-3,028,850	-1,525,530
Total - Pro Rata Cost Other (70135):	<u>-2,096,960</u>	<u>-3,028,850</u>	<u>-3,028,850</u>	<u>-1,525,530</u>
Total - Physical Plant (500):				
Salaries - Administrative	2,050	14,400	10,080	14,400
Salaries - Academic	7,700	0	0	0
Salaries - Supporting	6,143,310	7,475,320	7,534,810	7,155,930
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,951,131	2,316,640	2,249,860	2,349,710
Employee Benefits	4,153,701	5,123,220	5,118,900	4,656,520
Travel	48,967	59,280	74,940	27,550
Operating Expenses	12,713,915	18,827,805	18,054,025	16,819,720
Capital Outlay	4,149,227	79,430	91,130	0
Department Revenues	-6,000,411	-6,595,230	-6,653,330	-5,152,020
Total	<u>23,169,590</u>	<u>27,302,065</u>	<u>26,480,415</u>	<u>25,873,010</u>

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Total - Physical Plant (50):				
Salaries - Administrative	2,050	14,400	10,080	14,400
Salaries - Academic	7,700	0	0	0
Salaries - Supporting	6,143,310	7,475,320	7,534,810	7,155,930
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,951,131	2,316,640	2,249,860	2,349,710
Employee Benefits	4,153,701	5,123,220	5,118,900	4,656,520
Travel	48,967	59,280	74,940	27,550
Operating Expense	12,713,915	18,827,805	18,054,025	16,819,720
Capital Outlay	4,149,227	79,430	91,130	0
Department Revenues	-6,000,411	-6,595,230	-6,653,330	-5,152,020
Total	23,169,590	27,302,065	26,480,415	25,873,010
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
Bucky Scholarship (12083)				
Operating Expenses	13,000	12,000	12,000	12,000
Total - Bucky Scholarship (12083):	13,000	12,000	12,000	12,000
Geier Consent Decree (15060)				
Operating Expenses	117,846	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	117,846	121,800	121,800	121,800

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Bridge Plus Program Scholarships (15076)				
Operating Expenses	0	14,000	14,000	0
Total - Bridge Plus Program Scholarships (15076):	<u>0</u>	<u>14,000</u>	<u>14,000</u>	<u>0</u>
Men's Football Scholarships (16113)				
Operating Expenses	1,947,639	1,750,000	1,975,000	2,050,000
Total - Men's Football Scholarships (16113):	<u>1,947,639</u>	<u>1,750,000</u>	<u>1,975,000</u>	<u>2,050,000</u>
Mens Basketball Scholarships (16126)				
Operating Expenses	412,744	508,000	508,000	700,000
Total - Mens Basketball Scholarships (16126):	<u>412,744</u>	<u>508,000</u>	<u>508,000</u>	<u>700,000</u>
Mens Baseball Scholarships (16136)				
Operating Expenses	269,846	260,000	250,000	260,000
Total - Mens Baseball Scholarships (16136):	<u>269,846</u>	<u>260,000</u>	<u>250,000</u>	<u>260,000</u>
Mens Track And Field Scholarships (16142)				
Operating Expenses	121,545	100,000	95,000	75,000
Total - Mens Track And Field Scholarships (16142):	<u>121,545</u>	<u>100,000</u>	<u>95,000</u>	<u>75,000</u>

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Mens Golf Scholarships (16151)				
Operating Expenses	146,864	165,000	195,000	195,000
Total - Mens Golf Scholarships (16151):	<u>146,864</u>	<u>165,000</u>	<u>195,000</u>	<u>195,000</u>
Mens Tennis Scholarships (16164)				
Operating Expenses	165,000	145,000	161,000	145,000
Total - Mens Tennis Scholarships (16164):	<u>165,000</u>	<u>145,000</u>	<u>161,000</u>	<u>145,000</u>
Mens Soccer Scholarships (16165)				
Operating Expenses	260,024	222,000	205,000	200,000
Total - Mens Soccer Scholarships (16165):	<u>260,024</u>	<u>222,000</u>	<u>205,000</u>	<u>200,000</u>
Womens Basketball Scholarships (16173)				
Operating Expenses	408,873	475,600	500,600	575,000
Total - Womens Basketball Scholarships (16173):	<u>408,873</u>	<u>475,600</u>	<u>500,600</u>	<u>575,000</u>
Womens Softball Scholarships (16182)				
Operating Expenses	219,000	250,000	235,000	220,000
Total - Womens Softball Scholarships (16182):	<u>219,000</u>	<u>250,000</u>	<u>235,000</u>	<u>220,000</u>

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Womens Soccer Scholarships (16193)				
Operating Expenses	311,856	300,000	285,000	285,000
Total - Womens Soccer Scholarships (16193):	<u>311,856</u>	<u>300,000</u>	<u>285,000</u>	<u>285,000</u>
Womens Tennis Scholarships (16201)				
Operating Expenses	210,262	210,000	210,000	180,000
Total - Womens Tennis Scholarships (16201):	<u>210,262</u>	<u>210,000</u>	<u>210,000</u>	<u>180,000</u>
Womens Track Scholarships (16211)				
Operating Expenses	215,013	225,000	180,000	175,000
Total - Womens Track Scholarships (16211):	<u>215,013</u>	<u>225,000</u>	<u>180,000</u>	<u>175,000</u>
Womens Volleyball Scholarships (16223)				
Operating Expenses	336,239	275,000	249,500	290,000
Total - Womens Volleyball Scholarships (16223):	<u>336,239</u>	<u>275,000</u>	<u>249,500</u>	<u>290,000</u>
Womens Golf Scholarships (16231)				
Operating Expenses	164,995	165,000	165,000	175,000
Total - Womens Golf Scholarships (16231):	<u>164,995</u>	<u>165,000</u>	<u>165,000</u>	<u>175,000</u>

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Triathlon Scholarships (16246)				
Operating Expenses	102,985	100,000	64,000	60,000
Total - Triathlon Scholarships (16246):	<u>102,985</u>	<u>100,000</u>	<u>64,000</u>	<u>60,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	-67,818	-63,750	-69,190	-69,190
Total - Athletics Contra Scholarships (16251):	<u>-67,818</u>	<u>-63,750</u>	<u>-69,190</u>	<u>-69,190</u>
Academic Affairs MicroGrant (20096)				
Operating Expenses	76,011	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>76,011</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)				
Operating Expenses	123,601	111,960	112,360	110,000
Total - Arts and Sciences Course Fee Schol (21002F):	<u>123,601</u>	<u>111,960</u>	<u>112,360</u>	<u>110,000</u>
Center of Excellence Math Science (21004)				
Operating Expenses	450	0	0	0
Total - Center of Excellence Math Science (21004):	<u>450</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Geosciences Schol (21027)				
Operating Expenses	1,700	4,000	4,000	2,000
Total - Geosciences Schol (21027):	<u>1,700</u>	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
Daryl and Harold Bud Frank Schol Th (21211)				
Operating Expenses	32,500	30,000	30,000	30,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>32,500</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Diversity in Theatre Scholarship (21214)				
Operating Expenses	17,000	0	12,500	0
Total - Diversity in Theatre Scholarship (21214):	<u>17,000</u>	<u>0</u>	<u>12,500</u>	<u>0</u>
Music Schol (21508)				
Operating Expenses	10,000	11,000	11,000	11,000
Total - Music Schol (21508):	<u>10,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Marching Band Schol (21513)				
Operating Expenses	318,750	325,000	325,000	325,000
Total - Marching Band Schol (21513):	<u>318,750</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>

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Athletic Bands Service Awards Schol (21515)				
Operating Expenses	19,500	30,000	30,000	30,000
Total - Athletic Bands Service Awards Schol (21515):	19,500	30,000	30,000	30,000
Music Service Award Schol (21516)				
Operating Expenses	199,500	225,000	225,000	225,000
Total - Music Service Award Schol (21516):	199,500	225,000	225,000	225,000
Physics and Astronomy Fee Schol (21601F)				
Operating Expenses	3,835	1,520	3,520	0
Total - Physics and Astronomy Fee Schol (21601F):	3,835	1,520	3,520	0
Bluegrass Scholars (21883)				
Operating Expenses	6,000	25,000	25,000	25,000
Total - Bluegrass Scholars (21883):	6,000	25,000	25,000	25,000
Business Program Enhancement Schol (22014)				
Operating Expenses	28,901	20,080	20,080	20,000
Total - Business Program Enhancement Schol (22014):	28,901	20,080	20,080	20,000

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State of TN/BlueSky TN Schol (22021)				
Operating Expenses	139,827	0	221,060	0
Total - State of TN/BlueSky TN Schol (22021):	139,827	0	221,060	0
ROTC 3 Year Bridge Scholarship (22415)				
Operating Expenses	88,481	90,000	90,000	90,000
Total - ROTC 3 Year Bridge Scholarship (22415):	88,481	90,000	90,000	90,000
Digital Media Prog Enhancemen Schol (22464)				
Operating Expenses	45,765	10	40,910	0
Total - Digital Media Prog Enhancemen Schol (22464):	45,765	10	40,910	0
Technology Course Fee Schol (22467)				
Operating Expenses	14,445	10	4,140	0
Total - Technology Course Fee Schol (22467):	14,445	10	4,140	0
SERK Course Fee Scholarship (23553F)				
Operating Expenses	3,500	0	0	0
Total - SERK Course Fee Scholarship (23553F):	3,500	0	0	0

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Educational Foundations and Spec Ed (23600)				
Operating Expenses	750	0	0	0
Total - Educational Foundations and Spec Ed (23600):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121)				
Operating Expenses	26,352	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>26,352</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	13,425	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>13,425</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125)				
Operating Expenses	6,100	0	5,340	0
Total - Res Support Graduate School Schol (24125):	<u>6,100</u>	<u>0</u>	<u>5,340</u>	<u>0</u>
ETSU Students of Distinction (25516)				
Operating Expenses	65,500	72,000	72,000	72,000
Total - ETSU Students of Distinction (25516):	<u>65,500</u>	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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STEM Scholarship (25519)				
Operating Expenses	46,746	50,000	50,000	50,000
Total - STEM Scholarship (25519):	<u>46,746</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Dual Enrollment Scholarships (25526)				
Operating Expenses	92,603	100,000	110,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>92,603</u>	<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
Project Grad Scholarships (25527)				
Operating Expenses	12,500	15,000	15,000	15,000
Total - Project Grad Scholarships (25527):	<u>12,500</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Creative Arts Scholarship (25531)				
Operating Expenses	1,712,997	1,700,000	1,700,000	1,700,000
Total - Creative Arts Scholarship (25531):	<u>1,712,997</u>	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
Inspire Scholarship (25532)				
Operating Expenses	164,395	185,000	185,000	185,000
Total - Inspire Scholarship (25532):	<u>164,395</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

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ETSU Blue and Gold Schol (25534)				
Operating Expenses	118,000	122,000	122,000	122,000
Total - ETSU Blue and Gold Schol (25534):	118,000	122,000	122,000	122,000
George L. Carter Scholarship (25535)				
Operating Expenses	448,000	60,000	60,000	60,000
Total - George L. Carter Scholarship (25535):	448,000	60,000	60,000	60,000
Sidney G. Gilbreath Scholarship (25536)				
Operating Expenses	123,400	40,000	31,500	40,000
Total - Sidney G. Gilbreath Scholarship (25536):	123,400	40,000	31,500	40,000
George L. Carter Scholarship- Grad (25537)				
Operating Expenses	224,899	280,000	280,000	280,000
Total - George L. Carter Scholarship- Grad (25537):	224,899	280,000	280,000	280,000
Sidney G. Gilbreath Scholarsp- Grad (25538)				
Operating Expenses	58,198	95,000	103,500	95,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	58,198	95,000	103,500	95,000

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Public Service Corps Scholarship (25539) Operating Expenses	277,164	275,000	275,000	275,000
Total - Public Service Corps Scholarship (25539):	<u>277,164</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
George L Carter Plus Schol UG (25552) Operating Expenses	206,400	50,000	50,000	50,000
Total - George L Carter Plus Schol UG (25552):	<u>206,400</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	35,554	85,000	90,000	85,000
Total - Military Affiliated Student O-O-S W (25556):	<u>35,554</u>	<u>85,000</u>	<u>90,000</u>	<u>85,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	31,950	30,000	30,000	30,000
Total - Military Affiliated Student Spouse (25557):	<u>31,950</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	186,510	330,000	370,000	330,000
Total - Military Affiliated Student Child S (25558):	<u>186,510</u>	<u>330,000</u>	<u>370,000</u>	<u>330,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Military Affiliated Veteran Overtim (25559)				
Operating Expenses	89,784	82,000	100,000	82,000
Total - Military Affiliated Veteran Overtim (25559):	<u>89,784</u>	<u>82,000</u>	<u>100,000</u>	<u>82,000</u>
Academic Performance Scholarships (25580)				
Operating Expenses	5,455,357	6,350,000	6,350,000	6,350,000
Total - Academic Performance Scholarships (25580):	<u>5,455,357</u>	<u>6,350,000</u>	<u>6,350,000</u>	<u>6,350,000</u>
Academic NonPerformance Scholarship (25581)				
Operating Expenses	857,250	1,060,000	1,060,000	1,060,000
Total - Academic NonPerformance Scholarship (25581):	<u>857,250</u>	<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
Graduate Intl Merit Schol (25582)				
Operating Expenses	76,000	40,000	40,000	40,000
Total - Graduate Intl Merit Schol (25582):	<u>76,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Buc Kickoff Scholarship (25585)				
Operating Expenses	10,000	38,000	38,000	14,000
Total - Buc Kickoff Scholarship (25585):	<u>10,000</u>	<u>38,000</u>	<u>38,000</u>	<u>14,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Global Citizen Scholars Program (28011)				
Operating Expenses	1,072,063	1,133,250	1,133,250	450,000
Total - Global Citizen Scholars Program (28011):	<u>1,072,063</u>	<u>1,133,250</u>	<u>1,133,250</u>	<u>450,000</u>
Honors Student Engagement Scholarsh (28012)				
Operating Expenses	325,556	265,550	265,550	210,000
Total - Honors Student Engagement Scholarsh (28012):	<u>325,556</u>	<u>265,550</u>	<u>265,550</u>	<u>210,000</u>
URCA Honors Research Scholarships (28015)				
Operating Expenses	850,091	1,000,000	946,750	1,155,550
Total - URCA Honors Research Scholarships (28015):	<u>850,091</u>	<u>1,000,000</u>	<u>946,750</u>	<u>1,155,550</u>
Honors Changemaker Scholars (28016)				
Operating Expenses	510,000	817,500	817,500	300,000
Total - Honors Changemaker Scholars (28016):	<u>510,000</u>	<u>817,500</u>	<u>817,500</u>	<u>300,000</u>
Fine and Performing Arts Program (28020)				
Operating Expenses	439,016	470,000	450,000	470,000
Total - Fine and Performing Arts Program (28020):	<u>439,016</u>	<u>470,000</u>	<u>450,000</u>	<u>470,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Quillen Honors Scholars (28025)				
Operating Expenses	34,149	115,560	19,180	198,810
Total - Quillen Honors Scholars (28025):	<u>34,149</u>	<u>115,560</u>	<u>19,180</u>	<u>198,810</u>
International Educ Scholarships (28038)				
Operating Expenses	269,440	113,520	113,520	88,780
Total - International Educ Scholarships (28038):	<u>269,440</u>	<u>113,520</u>	<u>113,520</u>	<u>88,780</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	692,924	693,000	693,000	693,000
Total - Intl Students Merit Scholarships (28039):	<u>692,924</u>	<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	58,074	80,000	80,000	80,000
Total - Intl Undergrad Out of State (28045):	<u>58,074</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	125,004	235,000	235,000	235,000
Total - Intl Partner Undergrad Out of State (28048):	<u>125,004</u>	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
ETSU General Education Abroad (28060) Operating Expenses	293,125	212,830	362,460	580,000
Total - ETSU General Education Abroad (28060):	293,125	212,830	362,460	580,000
Prestigious Awards Scholarships (28070) Operating Expenses	228,295	25,800	25,800	700,800
Total - Prestigious Awards Scholarships (28070):	228,295	25,800	25,800	700,800
Washington Center Intern Scholars (28075) Operating Expenses	30,000	10,000	10,000	10,000
Total - Washington Center Intern Scholars (28075):	30,000	10,000	10,000	10,000
Roan Scholarships (29010) Operating Expenses	170,316	225,000	225,000	225,000
Total - Roan Scholarships (29010):	170,316	225,000	225,000	225,000
CHS AHSC Fee Scholarship (37043) Operating Expenses	500	0	630	0
Total - CHS AHSC Fee Scholarship (37043):	500	0	630	0

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	202,940
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>202,940</u>
Grants In Aid (50230)				
Operating Expenses	0	25,000	25,000	25,000
Total - Grants In Aid (50230):	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
eSports Scholarships (50313)				
Operating Expenses	88,000	98,000	98,000	98,000
Total - eSports Scholarships (50313):	<u>88,000</u>	<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
RHA Scholarship (50788)				
Operating Expenses	1,000	0	0	0
Total - RHA Scholarship (50788):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Government Assoc Schol (50942)				
Operating Expenses	1,869	1,800	1,800	1,800
Total - Student Government Assoc Schol (50942):	<u>1,869</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
VP Student Affairs General Schol (51002)				
Operating Expenses	112,519	52,000	81,600	0
Total - VP Student Affairs General Schol (51002):	<u>112,519</u>	<u>52,000</u>	<u>81,600</u>	<u>0</u>
Common Expense Accounts (70000)				
Employee Benefits	10,152	0	0	0
Operating Expenses	0	181,060	95,560	500,000
Total - Common Expense Accounts (70000):	<u>10,152</u>	<u>181,060</u>	<u>95,560</u>	<u>500,000</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	316,359	320,000	320,000	320,000
Total - O S Instructional Credit Agmnts (70360):	<u>316,359</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	613,821	1,250,000	1,250,000	1,250,000
Total - TBR UT Employ Remission PC191 (70370):	<u>613,821</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
TN Employee Waiver (70380)				
Operating Expenses	417,716	375,000	375,000	375,000
Total - TN Employee Waiver (70380):	<u>417,716</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>

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Staff Scholarship (70382) Operating Expenses	8,054	12,500	12,500	12,500
Total - Staff Scholarship (70382):	<u>8,054</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,138,433	1,270,000	1,270,000	1,270,000
Total - Teachers Dependent Discounts (70390):	<u>1,138,433</u>	<u>1,270,000</u>	<u>1,270,000</u>	<u>1,270,000</u>
State Employee Dependent Discts (70400) Operating Expenses	278,296	340,000	340,000	340,000
Total - State Employee Dependent Discts (70400):	<u>278,296</u>	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	257	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>257</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Scholarships Statutory (70415) Operating Expenses	367,997	450,000	450,000	450,000
Total - Scholarships Statutory (70415):	<u>367,997</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Scholarships Other (70416)				
Operating Expenses	464,937	786,010	786,010	750,000
Total - Scholarships Other (70416):	<u>464,937</u>	<u>786,010</u>	<u>786,010</u>	<u>750,000</u>
Total - Scholarships and Fellowships (550):				
Employee Benefits	10,152	0	0	0
Operating Expenses	25,733,324	27,985,610	28,391,730	28,754,790
Total	<u>25,743,476</u>	<u>27,985,610</u>	<u>28,391,730</u>	<u>28,754,790</u>
Total - Scholarships and Fellowships (55):				
Employee Benefits	10,152	0	0	0
Operating Expense	25,733,324	27,985,610	28,391,730	28,754,790
Total	<u>25,743,476</u>	<u>27,985,610</u>	<u>28,391,730</u>	<u>28,754,790</u>
Total Education and General				
Salaries - Administrative	8,649,938	9,548,340	9,597,550	9,918,030
Salaries - Academic	68,001,279	74,892,520	74,915,450	72,826,760
Salaries - Supporting	16,467,173	18,380,810	19,472,390	17,743,810
Salaries - Students	24,171	160,350	109,470	231,650
Salaries - Professional	34,608,780	40,941,750	41,266,070	42,663,880
Employee Benefits	56,006,345	62,016,060	62,968,430	59,195,120
Travel	4,187,804	4,218,370	4,734,590	3,497,650
Operating Expense	62,978,012	116,575,110	115,294,139	81,030,310
Capital Outlay	16,701,259	4,766,741	3,661,171	1,904,670
Department Revenues	-7,404,031	-8,922,400	-8,502,390	-7,427,820
Total	<u>260,220,730</u>	<u>322,577,651</u>	<u>323,516,870</u>	<u>281,584,060</u>

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	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	6,151,092	6,089,590	5,143,020	5,309,140
Loan Fund Matching	10,949	0	0	0
 Total E & G Mandatory Transfers:	<u>6,162,041</u>	<u>6,089,590</u>	<u>5,143,020</u>	<u>5,309,140</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	6,621,978	4,921,160	5,083,880	2,427,200
Transfers to Renew and Replace	11,778,315	5,899,320	7,209,590	747,300
Transfers to Other Funds	0	0	4,870	0
Transfers to Retire of Indebtedness	1,333,402	1,215,680	2,396,920	2,341,670
Transfers from Unexpended Plant	-250,000	0	0	0
Transfers from Renew and Replace	0	0	-1,648,870	0
Transfers from Other Funds	-20,263	0	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-329,300	-329,300	-329,300	-329,300
Transfers from Restricted	-185,833	-116,130	-207,810	0
Intrafund Transfers In	-245,489	-261,990	-262,030	-266,170
 Total E & G Non-Mandatory Transfers:	<u>18,697,810</u>	<u>11,323,740</u>	<u>12,242,250</u>	<u>4,915,700</u>
 Total E & G Transfers	<u>24,859,851</u>	<u>17,413,330</u>	<u>17,385,270</u>	<u>10,224,840</u>

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	8,649,938	9,548,340	9,597,550	9,918,030
Salaries - Academic	68,001,279	74,892,520	74,915,450	72,826,760
Salaries - Supporting	16,467,173	18,380,810	19,472,390	17,743,810
Salaries - Students	24,171	160,350	109,470	231,650
Salaries - Professional	34,608,780	40,941,750	41,266,070	42,663,880
Employee Benefits	56,006,345	62,016,060	62,968,430	59,195,120
Travel	4,187,804	4,218,370	4,734,590	3,497,650
Operating Expense	62,978,012	116,575,110	115,294,139	81,030,310
Capital Outlay	16,701,259	4,766,741	3,661,171	1,904,670
Department Revenues	-7,404,031	-8,922,400	-8,502,390	-7,427,820
E & G Transfers	24,859,851	17,413,330	17,385,270	10,224,840
Total	285,080,581	339,990,981	340,902,140	291,808,900

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	71,600	72,530	73,830	74,520
Salaries - Supporting	3,128	6,500	6,500	6,500
Salaries - Professional	160,934	162,700	164,950	167,550
Employee Benefits	87,562	116,400	107,150	111,680
Travel	1,118	10,000	10,000	10,000
Operating Expenses	-365,190	31,160	31,260	31,260
Department Revenues	37,214	39,190	39,090	40,770
Total - Director Auxiliary Services (40110):	-3,634	438,480	432,780	442,280
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-438,100	-432,400	-441,900
Total - Dir Aux Services Deptl Allocations (40111):	0	-438,100	-432,400	-441,900
Post Office (40120)				
Salaries - Supporting	173,003	169,230	187,510	139,940
Salaries - Professional	33,489	33,960	39,350	100,840
Employee Benefits	80,504	89,920	91,920	93,880
Travel	2,835	6,500	10,000	10,000
Operating Expenses	52,110	65,690	65,670	65,480
Department Revenues	-51,220	-43,270	-53,270	-50,480
Total - Post Office (40120):	290,721	322,030	341,180	359,660

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Passport Office (40122)				
Salaries - Supporting	27,079	28,360	36,100	37,150
Employee Benefits	5,265	8,690	9,190	9,510
Travel	0	500	500	500
Operating Expenses	6,274	7,080	7,080	7,080
Total - Passport Office (40122):	<u>38,618</u>	<u>44,630</u>	<u>52,870</u>	<u>54,240</u>
Bookstore (40130)				
Operating Expenses	20,153	24,140	23,070	22,570
Department Revenues	51,974	55,130	55,130	55,130
Total - Bookstore (40130):	<u>72,127</u>	<u>79,270</u>	<u>78,200</u>	<u>77,700</u>
Food Service (40140)				
Salaries - Supporting	84,273	88,070	85,070	84,060
Salaries - Professional	23,636	41,230	39,540	50,880
Employee Benefits	52,948	58,880	58,880	61,780
Travel	615	7,000	7,000	7,000
Operating Expenses	6,549,297	7,371,140	7,375,100	7,660,040
Department Revenues	520,156	525,590	520,210	524,960
Total - Food Service (40140):	<u>7,230,925</u>	<u>8,091,910</u>	<u>8,085,800</u>	<u>8,388,720</u>
Vending (40150)				
Operating Expenses	1,332	4,160	4,150	4,120
Department Revenues	28,560	30,390	30,390	30,390
Total - Vending (40150):	<u>29,892</u>	<u>34,550</u>	<u>34,540</u>	<u>34,510</u>

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Parking Service (40160)				
Salaries - Administrative	16,500	36,000	45,000	36,000
Salaries - Supporting	214,111	241,290	194,890	239,900
Salaries - Professional	140,020	141,150	126,120	152,270
Employee Benefits	201,160	267,670	236,170	280,760
Travel	0	5,000	5,000	5,000
Operating Expenses	188,503	257,690	270,540	269,350
Department Revenues	126,846	129,160	129,210	139,620
Total - Parking Service (40160):	<u>887,140</u>	<u>1,077,960</u>	<u>1,006,930</u>	<u>1,122,900</u>
Millennium Parking Garage (40166)				
Operating Expenses	0	15,000	15,000	15,000
Total - Millennium Parking Garage (40166):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center for Physical Activity (50721)				
Salaries - Administrative	18,309	34,800	27,800	34,800
Salaries - Supporting	306,657	61,150	61,650	31,900
Salaries - Professional	271,826	305,240	310,040	314,230
Employee Benefits	153,173	179,510	183,010	187,230
Travel	5,427	15,000	15,000	15,000
Operating Expenses	174,496	108,190	120,610	119,920
Department Revenues	431,330	476,830	464,360	468,150
Total - Center for Physical Activity (50721):	<u>1,361,218</u>	<u>1,180,720</u>	<u>1,182,470</u>	<u>1,171,230</u>

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CPA-Operations & Aquatics (50722)				
Salaries - Supporting	0	226,000	175,500	250,500
Salaries - Students	0	50	750	750
Employee Benefits	0	750	2,500	2,500
Operating Expenses	0	66,520	76,340	76,340
Department Revenues	0	1,350	1,530	1,530
Total - CPA-Operations & Aquatics (50722):	0	294,670	256,620	331,620
CPA - Fitness (50723)				
Salaries - Supporting	0	34,100	34,100	34,100
Employee Benefits	0	750	750	750
Travel	0	100	100	100
Operating Expenses	0	5,490	5,370	5,370
Department Revenues	0	230	350	350
Total - CPA - Fitness (50723):	0	40,670	40,670	40,670
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	44,500	44,250	44,250
Employee Benefits	0	500	750	750
Travel	0	2,000	1,250	1,250
Operating Expenses	0	15,930	17,640	17,640
Department Revenues	0	-2,240	-1,950	0
Total - CPA - Outdoor Adventure (50724):	0	60,690	61,940	63,890

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CPA - Intramural Sports (50725)				
Salaries - Supporting	0	21,100	19,100	19,100
Employee Benefits	0	400	400	400
Travel	0	1,000	1,000	1,000
Operating Expenses	0	7,830	9,830	9,830
Department Revenues	0	190	190	190
Total - CPA - Intramural Sports (50725):	0	30,520	30,520	30,520
Student Housing (50780)				
Salaries - Administrative	155,062	165,080	174,080	177,060
Salaries - Supporting	460,392	196,190	196,290	939,290
Salaries - Students	0	7,000	0	0
Salaries - Professional	555,423	546,760	503,460	661,440
Employee Benefits	558,052	509,200	483,700	897,970
Travel	6,256	8,000	8,000	13,000
Operating Expenses	2,926,184	3,575,240	3,743,320	4,841,760
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,620,402	4,132,200	4,062,990	2,566,390
Total - Student Housing (50780):	8,281,771	9,144,670	9,176,840	10,101,910
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	279,380	260,380	286,200
Salaries - Professional	0	105,110	81,110	119,940
Employee Benefits	0	220,370	180,770	239,020
Operating Expenses	0	201,170	200,940	209,190
Department Revenues	0	10	240	240
Total - Buc Ridge Maintenance (50785):	0	806,040	723,440	854,590

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	261,471	308,410	320,710	322,380
Salaries - Supporting	1,268,643	1,395,870	1,301,340	2,112,890
Salaries - Students	0	7,050	750	750
Salaries - Professional	1,185,328	1,336,150	1,264,570	1,567,150
Employee Benefits	1,138,664	1,453,040	1,355,190	1,886,230
Travel	16,251	55,100	57,850	62,850
Operating Expenses	9,553,159	11,318,330	11,533,520	12,913,050
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,765,262	5,344,760	5,248,470	3,777,240
Total	18,188,778	21,223,710	21,087,400	22,647,540
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	261,471	308,410	320,710	322,380
Salaries - Supporting	1,268,643	1,395,870	1,301,340	2,112,890
Salaries - Students	0	7,050	750	750
Salaries - Professional	1,185,328	1,336,150	1,264,570	1,567,150
Employee Benefits	1,138,664	1,453,040	1,355,190	1,886,230
Travel	16,251	55,100	57,850	62,850
Operating Expense	9,553,159	11,318,330	11,533,520	12,913,050
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,765,262	5,344,760	5,248,470	3,777,240
Total	18,188,778	21,223,710	21,087,400	22,647,540

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	6,390,056	7,144,110	6,983,870	6,923,640
 Total Auxiliary Mandatory Transfers:	<u>6,390,056</u>	<u>7,144,110</u>	<u>6,983,870</u>	<u>6,923,640</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	6,526,631	8,313,520	8,591,400	8,720,160
Transfers to Other Funds	98,260	0	0	0
Transfer to Unrestricted	125,000	125,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Transfers from Other Funds	-22,657	0	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000
 Total Auxiliary Non-Mandatory Transfers:	<u>6,727,234</u>	<u>8,438,520</u>	<u>8,716,400</u>	<u>8,845,160</u>
Total Auxiliary Transfers	<u>13,117,290</u>	<u>15,582,630</u>	<u>15,700,270</u>	<u>15,768,800</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2025-26

	Actual 2023-24	October 2024-25	Estimated 2024-25	July 2025-26
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	261,471	308,410	320,710	322,380
Salaries - Supporting	1,268,643	1,395,870	1,301,340	2,112,890
Salaries - Students	0	7,050	750	750
Salaries - Professional	1,185,328	1,336,150	1,264,570	1,567,150
Employee Benefits	1,138,664	1,453,040	1,355,190	1,886,230
Travel	16,251	55,100	57,850	62,850
Operating Expense	9,553,159	11,318,330	11,533,520	12,913,050
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,765,262	5,344,760	5,248,470	3,777,240
Auxiliary Transfers	13,117,290	15,582,630	15,700,270	15,768,800
Total	31,306,068	36,806,340	36,787,670	38,416,340
Total Unrestricted				
Salaries - Administrative	8,911,409	9,856,750	9,918,260	10,240,410
Salaries - Academic	68,001,279	74,892,520	74,915,450	72,826,760
Salaries - Supporting	17,735,816	19,776,680	20,773,730	19,856,700
Salaries - Students	24,171	167,400	110,220	232,400
Salaries - Professional	35,794,108	42,277,900	42,530,640	44,231,030
Employee Benefits	57,145,009	63,469,100	64,323,620	61,081,350
Travel	4,204,055	4,273,470	4,792,440	3,560,500
Operating Expenses	72,531,171	127,893,440	126,827,659	93,943,360
Capital Outlay	16,701,259	4,771,741	3,666,171	1,909,670
Department Revenues	-2,638,769	-3,577,640	-3,253,920	-3,650,580
E & G Transfers and Auxiliary Transfers	37,977,141	32,995,960	33,085,540	25,993,640
Total	316,386,649	376,797,321	377,689,810	330,225,240

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2025-26

	Actual 2023-24 -----	October Budget 2024-25 -----	Estimated Budget 2024-25 -----	% Change Estimated Over Actual -----	July Budget 2025-26 -----	% Change July Over Estimated -----
Restricted Revenues						
9004 Tuition and Fees	930,853	930,000	851,000	-8.58	900,000	5.76
9005 Federal Grants and Contracts	45,504,574	50,000,000	34,989,700	-23.11	40,000,000	14.32
9010 State Appropriations: Center of Excellence	543,100	556,400	556,400	2.45	565,300	1.60
9035 State Grants and Contracts	33,405,600	35,000,000	37,303,800	11.67	40,000,000	7.23
9040 Local Grants and Contracts	182,817	200,000	161,500	-11.66	200,000	23.84
9045 Private Grants & Contracts	13,289,908	15,000,000	7,254,500	-45.41	15,000,000	106.77
9047 Private Gifts	195,725	200,000	187,000	-4.46	200,000	6.95
9050 Endowment Income	423,801	425,000	203,000	-52.10	300,000	47.78
9055 Other Income	25,541	50,000	100	-99.61	5,000	4,900.00
Total Restricted Revenues	94,501,919	102,361,400	81,507,000	-13.75	97,170,300	19.22
Restricted Expenditures						
9205 Instruction	4,609,808	4,700,000	3,542,100	-23.16	4,000,000	12.93
9210 Research	7,575,445	8,000,000	4,747,500	-37.33	5,000,000	5.32
9215 Public Service	22,300,014	25,000,000	25,157,300	12.81	25,500,000	1.36
9220 Academic Support	403,260	415,000	268,800	-33.34	300,000	11.61
9225 Student Services	945,802	1,000,000	491,700	-48.01	550,000	11.86
9230 Institutional Support	996,188	1,000,000	639,900	-35.77	700,000	9.39
9235 Operation & Maintenance of Plant	113,691	125,000	51,700	-54.53	75,000	45.07
9240 Scholarships and Fellowships	52,349,095	55,000,000	55,435,900	5.90	56,000,000	1.02
Total Restricted Expenditures	89,293,303	95,240,000	90,334,900	1.17	92,125,000	1.98