



EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2022-2023

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2022-2023
 BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employments opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	2,618,538	4,011,200	4,011,200	53.2	4,011,200	53.2
Allocation for Working Capital	6,618,749	6,267,700	6,267,700	-05.3	6,493,000	-01.9
Special Allocations	27,853,977	33,020,300	33,020,300	18.5	7,619,100	-72.6
Unallocated Balance	3,147,921	3,079,100	3,079,100	-02.2	0	-100.0
Total Unrestricted Current Fund Balances	40,239,185	46,378,300	46,378,300	15.3	18,123,300	-55.0
Revenues						
Education and General						
Tuition and Fees	150,322,104	146,585,700	145,852,500	-03.0	144,098,500	-04.1
State Appropriations	72,709,518	78,255,200	78,255,200	07.6	89,250,400	22.7
Federal Grants and Contracts	1,392,353	1,300,000	1,300,000	-06.6	1,300,000	-06.6
Local Grants and Contracts	4,293,453	4,027,600	4,202,600	-02.1	4,027,600	-06.2
State Grants and Contracts	229,872	260,000	260,000	13.1	260,000	13.1
Private Grants and Contracts	562,987	500,000	916,800	62.8	500,000	-11.2
Private Gifts	895,397	439,900	518,800	-42.1	225,000	-74.9
Sales & Services of Educ Activities	419,842	303,800	319,800	-23.8	300,800	-28.4
Sales & Services of Other Activities	8,267,733	10,109,200	10,176,100	23.1	10,584,400	28.0
Other Sources	341,420	145,000	158,400	-53.6	146,600	-57.1
Total Education and General	239,434,679	241,926,400	241,960,200	01.1	250,693,300	04.7
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	18,212,021	24,834,200	25,139,800	38.0	25,957,000	42.5
Total Revenues	257,646,700	266,760,600	267,100,000	03.7	276,650,300	07.4
Expenditures and Transfers						
Education and General						
Instruction	101,757,538	121,844,100	121,148,500	19.1	113,653,400	11.7
Research	3,382,885	7,581,800	7,321,700	116.4	5,290,900	56.4
Public Service	2,545,371	3,178,700	3,371,100	32.4	3,190,600	25.3
Academic Support	22,245,924	28,580,000	27,803,900	25.0	24,881,500	11.8
Student Services	24,615,706	26,082,500	26,335,300	07.0	26,210,900	06.5
Institutional Support	17,075,965	22,025,100	31,826,900	86.4	19,267,000	12.8
Operation & Maintenance of Plant	15,003,038	18,846,200	19,548,100	30.3	19,354,000	29.0
Scholarships & Fellowships	33,302,817	33,926,200	33,625,200	01.0	29,994,400	-09.9
Total Education and General	219,929,244	262,064,600	270,980,700	23.2	241,842,700	10.0
Mandatory Transfers for:						
Principal & Interest	5,764,708	5,658,600	5,658,600	-01.8	5,658,600	-01.8
Loan Fund Matching Grant	11,187	0	0	-100.0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Total Mandatory Transfers	5,775,895	5,658,600	5,658,600	-02.0	5,658,600	-02.0
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	4,221,541	1,550,000	6,370,000	50.9	1,550,000	-63.3
Transfers to Renewal & Replacements	6,010,457	747,300	805,000	-86.6	747,300	-87.6
Transfers to Other Funds	1,453,705	1,068,300	1,068,300	-26.5	1,068,300	-26.5
Transfers from Unexpended Plant Fund	-764,911	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	0	-300,000	-300,000		0	
Transfers from Other Funds	-3,597,343	-398,000	-14,146,000	293.2	-393,100	-89.1
Total Non-Mandatory Transfers	7,323,449	2,667,600	-6,202,700	-184.7	2,972,500	-59.4
Total Education and General	233,028,588	270,390,800	270,436,600	16.1	250,473,800	07.5
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	13,301,067	14,222,400	15,606,600	17.3	16,092,600	21.0
Total Auxiliary Expenditures	13,301,067	14,222,400	15,606,600	17.3	16,092,600	21.0
Mandatory Transfers for:						
Principal & Interest	6,326,989	6,715,900	7,028,500	11.1	7,544,900	19.2
Total Mandatory Transfers	6,326,989	6,715,900	7,028,500	11.1	7,544,900	19.2
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	5,417,794	3,636,300	2,233,300	-58.8	2,238,500	-58.7
Transfers to Other Funds	150,000	150,000	150,000	00.0	150,000	00.0
Transfers from Renewal & Replacements	-13,404	0	0	-100.0	0	-100.0
Transfers from Other Funds	-6,703,462	-100,000	-100,000	-98.5	-100,000	-98.5
Total Non-Mandatory Transfers	-1,149,072	3,686,300	2,283,300	-298.7	2,288,500	-299.2
Total Auxiliary Enterprises	18,478,984	24,624,600	24,918,400	34.8	25,926,000	40.3
Total Expenditures And Transfers	251,507,572	295,015,400	295,355,000	17.4	276,399,800	09.9
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	4,011,219	4,011,200	4,011,200	00.0	4,011,200	00.0
Allocation for Working Capital	6,267,644	6,477,800	6,493,000	03.6	6,493,200	03.6

ETSU
 Summary Of Unrestricted Current Funds Available And Applied
 July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Over Actual	July Budget 2022-23	% Change Over Actual
Special Allocations	33,020,339	7,634,500	7,619,100	-76.9	7,869,400	-76.2
Unallocated Balance	3,079,111	0	0	-100.0	0	-100.0
 Total Unrestricted Current Fund Balances	 46,378,313	 18,123,500	 18,123,300	 -60.9	 18,373,800	 -60.4

ETSU
Special Allocations
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
At Beginning of Period				
2% to 5% Reserve	5,487,280	5,403,600	5,403,600	5,044,530
Allocation for Compensated Absences				
Allocation for Student Activity Fees	711,070	727,820	727,820	727,820
Allocation for Technology Access Fees	1,114,400	955,670	955,670	955,700
Allocation for Auxiliary Contingency	888,097	881,620	881,620	891,020
Allocation for Specialized Academic Course Fees	4,244,070	4,099,890	4,099,890	
Allocation for Unexpended Contracts	207,570	252,220	252,220	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	3,938,140	4,068,760	4,068,760	
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Special Programs	160,420	366,590	366,590	
Allocation for AMBA				
Allocation for International Education Fee				
Allocation for Discretionary Fees	5,745,860	8,552,700	8,552,700	
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	5,357,070	7,711,470	7,711,470	
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fees				
Total	27,853,977	33,020,340	33,020,340	7,619,070
At End of Period				
2% to 5% Reserve	5,403,596	5,056,630	5,044,530	5,264,200
Allocation for Compensated Absences				
Allocation for Student Activity Fees	727,824	727,820	727,820	727,820
Allocation for Technology Access Fees	955,670	955,700	955,700	955,700
Allocation for Auxiliary Contingency	881,619	894,350	891,020	921,700
Allocation for Specialized Academic Course Fees	4,099,890			
Allocation for Unexpended Contracts	252,222			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	4,068,756			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Discretionary Fees	8,552,699			
Allocation for Special Programs	366,593			
Allocation for International Education Fee				
Allocation for Cost Centers				
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fee				

ETSU
Special Allocations
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	7,711,470			
Total	33,020,339	7,634,500	7,619,070	7,869,420

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Actual 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	59,206,461	2,918,444	26,148,289	151,836	12,728,035	604,473	101,757,538	46.27
Research	1,533,311	261,297	732,507	1,313	507,139	347,318	3,382,885	1.54
Public Service	1,378,725	159,233	809,884	953	132,116	64,460	2,545,371	1.16
Academic Support	10,875,887	1,861,137	5,889,212	37,086	3,547,728	34,874	22,245,924	10.12
Student Services	10,138,746	2,316,118	5,279,122	751,093	6,002,644	127,983	24,615,706	11.19
Institutional Support	11,524,285	1,859,712	5,515,504	17,698	-1,886,363	45,129	17,075,965	7.76
Oper & Maint of Plant	1,796,384	5,295,731	3,906,774	5,600	3,900,729	97,820	15,003,038	6.82
Scholarships & Fellow	0	0	0	0	33,302,817	0	33,302,817	15.14
Total Educational and General	96,453,799	14,671,672	48,281,292	965,579	58,234,845	1,322,057	219,929,244	
Auxiliary Enterprises	1,141,241	913,361	879,549	2,478	10,364,438	0	13,301,067	
Total Unrestricted	97,595,040	15,585,033	49,160,841	968,057	68,599,283	1,322,057	233,230,311	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Revised 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	63,956,000	3,287,900	28,624,200	931,900	24,687,300	356,800	121,844,100	46.49
Research	1,926,100	184,800	1,010,700	66,000	4,394,200	0	7,581,800	2.89
Public Service	1,329,300	166,200	807,700	26,000	849,500	0	3,178,700	1.21
Academic Support	11,706,300	1,952,800	6,350,200	202,200	8,147,000	221,500	28,580,000	10.91
Student Services	11,777,100	2,546,600	6,081,100	1,713,500	3,900,200	64,000	26,082,500	9.95
Institutional Support	12,476,000	2,223,000	6,144,800	270,700	710,900	199,700	22,025,100	8.40
Oper & Maint of Plant	2,009,400	6,355,200	4,579,800	32,600	5,535,900	333,300	18,846,200	7.19
Scholarships & Fellow	0	0	0	0	33,926,200	0	33,926,200	12.95
Total Educational and General	105,180,200	16,716,500	53,598,500	3,242,900	82,151,200	1,175,300	262,064,600	
Auxiliary Enterprises	1,286,300	1,178,200	1,112,400	42,000	10,598,500	5,000	14,222,400	
Total Unrestricted	106,466,500	17,894,700	54,710,900	3,284,900	92,749,700	1,180,300	276,287,000	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2021-22

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	64,038,500	3,307,300	26,969,400	1,295,200	25,131,300	406,800	121,148,500	44.71
Research	2,203,500	255,700	1,062,200	165,600	3,555,100	79,600	7,321,700	2.70
Public Service	1,416,800	177,600	800,900	25,100	950,700	0	3,371,100	1.24
Academic Support	11,719,800	2,030,900	5,538,600	149,100	8,339,800	25,700	27,803,900	10.26
Student Services	12,125,900	2,672,000	5,699,000	1,815,500	3,958,900	64,000	26,335,300	9.72
Institutional Support	12,606,100	2,080,400	5,726,800	285,200	10,982,500	145,900	31,826,900	11.75
Oper & Maint of Plant	1,910,000	5,619,800	3,876,300	29,300	7,760,200	352,500	19,548,100	7.21
Scholarships & Fellow	0	0	0	0	33,625,200	0	33,625,200	12.41
Total Educational and General	106,020,600	16,143,700	49,673,200	3,765,000	94,303,700	1,074,500	270,980,700	
Auxiliary Enterprises	1,308,100	1,111,600	1,074,000	40,000	12,067,900	5,000	15,606,600	
Total Unrestricted	107,328,700	17,255,300	50,747,200	3,805,000	106,371,600	1,079,500	286,587,300	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2022-23

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	65,191,000	3,227,600	29,600,400	861,700	14,723,000	49,700	113,653,400	46.99
Research	2,842,300	127,800	1,114,900	55,900	1,150,000	0	5,290,900	2.19
Public Service	1,413,000	166,900	836,700	21,000	753,000	0	3,190,600	1.32
Academic Support	11,934,900	1,850,100	6,569,400	179,300	4,107,100	240,700	24,881,500	10.29
Student Services	12,293,300	2,577,100	6,163,000	1,674,100	3,494,700	8,700	26,210,900	10.84
Institutional Support	13,611,100	2,271,400	6,594,200	222,100	-3,666,900	235,100	19,267,000	7.97
Oper & Maint of Plant	2,046,100	6,627,700	4,742,600	32,600	5,905,000	0	19,354,000	8.00
Scholarships & Fellow	0	0	0	0	29,994,400	0	29,994,400	12.40
Total Educational and General	109,331,700	16,848,600	55,621,200	3,046,700	56,460,300	534,200	241,842,700	
Auxiliary Enterprises	1,367,700	1,257,300	1,101,700	53,000	12,307,900	5,000	16,092,600	
Total Unrestricted	110,699,400	18,105,900	56,722,900	3,099,700	68,768,200	539,200	257,935,300	

ETSU
Detail Of Transfers
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	5,764,708	5,658,590	5,658,590	5,658,590
Loan Fund Matching-NDSL				
Loan Fund Matching	11,187	0	0	0
Renewals and Replacements:				
Total E&G Mandatory Transfers	5,775,895	5,658,590	5,658,590	5,658,590
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	4,221,541	1,550,000	6,370,000	1,550,000
Transfers from Unexpended Plant	-764,911	0	0	0
Renewals and Replacements:				
Transfers to Renew and Replace	6,010,457	747,300	804,990	747,300
Transfers from Renew and Replace	0	-300,000	-300,000	0
Other:				
Transfers to Other Funds	131,645	0	0	0
Transfers to Retire of Indebtedness	1,322,060	1,068,310	1,068,310	1,068,310
Transfers from Other Funds	-131,645	0	0	0
Transfers from Unrestricted E and G	-2,129,300	-129,300	-129,300	-129,300
Transfers from Restricted	-911,726	-4,900	-13,756,530	-15,490
Transfers from Endowment	-141,547	0	0	0
Intrafund Transfers In	-283,125	-263,780	-260,160	-248,290
Total E&G Non-Mandatory Transfers	7,323,449	2,667,630	-6,202,690	2,972,530
Total Educational And General	13,099,344	8,326,220	-544,100	8,631,120
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	6,326,989	6,715,880	7,028,490	7,544,930
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,326,989	6,715,880	7,028,490	7,544,930
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	5,417,794	3,636,280	2,233,290	2,238,540
Transfers from Renew and Replace	-13,404	0	0	0
Other:				
Transfer to Unrestricted	50,000	50,000	50,000	50,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Transfers from Other Funds	-6,603,462	0	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000

ETSU
Detail Of Transfers
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Total Auxiliary Non-Mandatory Transfers	<u>-1,149,072</u>	<u>3,686,280</u>	<u>2,283,290</u>	<u>2,288,540</u>
Total Auxiliary Enterprises	5,177,917	10,402,160	9,311,780	9,833,470
Total Transfers	18,277,261	18,728,380	8,767,680	18,464,590

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2020-21

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	291,941	137,491	213,802	1,956,836	1,634,657	3,399,628	15,126	0	7,649,481	204,632	7,854,113
Academic	54,735,324	989,094	307,098	4,007,168	239,602	416,179	0	0	60,694,465	0	60,694,465
Supporting	2,896,950	261,297	159,233	1,860,773	2,313,549	1,857,709	5,295,731	0	14,645,242	913,361	15,558,603
Students	21,494	0	0	364	2,569	2,003	0	0	26,430	0	26,430
Professional	4,179,196	406,726	857,825	4,911,883	8,264,487	7,708,478	1,781,258	0	28,109,853	936,609	29,046,462
Total Salaries	62,124,905	1,794,608	1,537,958	12,737,024	12,454,864	13,383,997	7,092,115	0	111,125,471	2,054,602	113,180,073
Employee Benefits											
FICA	4,263,118	115,360	105,521	882,477	832,634	915,445	517,450	0	7,632,005	128,969	7,760,974
Retirement	6,776,319	203,184	201,853	1,772,726	1,329,293	1,809,678	1,101,601	0	13,194,654	245,667	13,440,321
Insurance	7,234,443	199,365	185,166	1,901,015	1,596,621	1,880,720	1,679,668	0	14,676,998	341,040	15,018,038
Unemployment Compensation	81,504	2,282	1,993	17,361	16,620	18,738	9,931	0	148,429	2,475	150,904
Other	7,792,905	212,316	315,351	1,315,633	1,503,954	890,923	598,124	0	12,629,206	161,398	12,790,604
Total Benefits	26,148,289	732,507	809,884	5,889,212	5,279,122	5,515,504	3,906,774	0	48,281,292	879,549	49,160,841
Total Personal Serv.	88,273,194	2,527,115	2,347,842	18,626,236	17,733,986	18,899,501	10,998,889	0	159,406,763	2,934,151	162,340,914
Other											
Travel	151,836	1,313	953	37,086	751,093	17,698	5,600	0	965,579	2,478	968,057
Printing, Duplicating, Film Processing	132,147	7,072	3,187	28,593	54,447	277,193	5,320	0	507,959	17,554	525,513
Utilities & Fuel	67,212	0	0	0	3,595	0	5,323,735	0	5,394,542	479,188	5,873,730
Communications & Shipping Cost	30,700	1,485	722	17,417	89,599	-720,164	5,630	0	-574,611	694,819	120,208
Maintenance/Repairs	198,799	4,020	1,802	6,426	64,149	29,820	1,893,981	0	2,198,997	87,203	2,286,200
Professional/Admin. Services	5,003,427	167,559	96,606	849,553	2,386,174	4,199,283	729,125	0	13,431,727	4,284,496	17,716,223
Supplies	3,888,807	313,810	80,776	1,734,376	1,671,541	665,936	1,063,319	0	9,418,565	173,606	9,592,171
Rental & Insurance	264,447	6,367	7,049	52,341	245,060	188,560	601,551	0	1,365,375	170	1,365,545
Motor Vehicle Operation	105	0	0	0	85	10	5,402	0	5,602	791	6,393
Awards & Idemnitities	1,485	0	0	0	595	5,723	0	0	7,803	0	7,803
Grants & Subsidies	4,241	2,116	20,000	0	56,188	0	0	0	82,545	-11,834	70,711
Other Services & Expenses	7,390	593	0	375	137,819	47,984	0	0	194,161	249	194,410
Equipment	604,473	53,318	64,460	8,360	127,983	45,129	97,820	0	1,001,543	0	1,001,543
Buildings	0	294,000	0	0	0	0	0	0	294,000	0	294,000
Dept Revenue & Service Charges	3,129,275	4,117	-78,026	858,647	1,293,392	-6,580,708	-5,727,334	0	-7,100,637	4,062,204	-3,038,433
Library Holdings & Bindings	0	0	0	26,514	0	0	0	0	26,514	0	26,514
Scholarships	0	0	0	0	0	0	0	33,302,817	33,302,817	575,992	33,878,809
Total Other	13,484,344	855,770	197,529	3,619,688	6,881,720	-1,823,536	4,004,149	33,302,817	60,522,481	10,366,916	70,889,397
Total E & G	101,757,538	3,382,885	2,545,371	22,245,924	24,615,706	17,075,965	15,003,038	33,302,817	219,929,244	13,301,067	233,230,311
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,099,344	5,177,917	18,277,261
Grand Total	101,757,538	3,382,885	2,545,371	22,245,924	24,615,706	17,075,965	15,003,038	33,302,817	233,028,588	18,478,984	251,507,572

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	685,560	250,520	214,170	1,890,120	1,542,240	3,246,470	168,430	0	7,997,510	251,540	8,249,050
Academic	58,477,010	1,178,810	233,110	4,661,730	310,820	451,170	0	0	65,312,650	0	65,312,650
Supporting	3,208,170	183,590	166,160	1,943,460	2,526,710	2,213,170	6,354,040	0	16,595,300	1,177,220	17,772,520
Students	79,700	1,200	0	9,350	19,850	9,800	1,200	0	121,100	1,000	122,100
Professional	4,793,470	496,780	882,020	5,154,400	9,924,000	8,778,350	1,840,960	0	31,869,980	1,034,780	32,904,760
Total Salaries	67,243,910	2,110,900	1,495,460	13,659,060	14,323,620	14,698,960	8,364,630	0	121,896,540	2,464,540	124,361,080
Employee Benefits											
FICA	4,519,767	159,582	127,531	1,002,703	960,203	970,267	723,150	0	8,463,203	175,645	8,638,848
Retirement	7,825,867	276,312	220,817	1,736,156	1,662,567	1,679,994	1,252,117	0	14,653,830	304,125	14,957,955
Insurance	8,744,705	308,754	246,743	1,939,998	1,857,770	1,877,243	1,399,129	0	16,374,342	339,832	16,714,174
Unemployment Compensation	88,735	3,133	2,504	19,686	18,851	19,049	14,197	0	166,155	3,448	169,603
Other	7,445,165	262,870	210,075	1,651,697	1,581,689	1,598,268	1,191,206	0	13,940,970	289,330	14,230,300
Total Benefits	28,624,239	1,010,651	807,670	6,350,240	6,081,080	6,144,821	4,579,799	0	53,598,500	1,112,380	54,710,880
Total Personal Serv.	95,868,149	3,121,551	2,303,130	20,009,300	20,404,700	20,843,781	12,944,429	0	175,495,040	3,576,920	179,071,960
Other											
Travel	931,922	65,990	26,020	202,180	1,713,480	270,715	32,550	0	3,242,857	42,000	3,284,857
Operating Expense Budget	20,870,671	4,337,043	823,956	7,095,929	2,121,791	8,720,528	2,221,923	0	46,191,841	1,190,430	47,382,271
Printing, Duplicating, Film Processing	15	0	0	0	0	76,139	0	0	76,154	0	76,154
Capital Expenditure Budget	258,661	0	0	221,480	9,113	199,690	5	0	688,949	5,000	693,949
Utilities & Fuel	145,000	0	0	0	0	0	6,221,450	0	6,366,450	550,000	6,916,450
Communications & Shipping Cost	-73,799	-2,450	2,280	31,070	22,779	-1,765,851	16,204	0	-1,769,767	956,150	-813,617
Maintenance/Repairs	12,421	0	0	0	0	2,120	1,255,308	0	1,269,849	0	1,269,849
Professional/Admin. Services	579,153	41,891	12,065	43,763	80,951	305,304	104,067	0	1,167,194	3,472,000	4,639,194
Supplies	406,459	15,027	970	24,327	82,372	73,273	356,083	0	958,511	0	958,511
Rental & Insurance	161,340	1,220	7,050	53,040	232,980	82,236	579,680	0	1,117,546	0	1,117,546
Motor Vehicle Operation	0	0	0	0	0	0	1,426	0	1,426	0	1,426
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	143	200,000	0	0	0	200,143	13,400	213,543
Equipment	95,927	0	0	0	54,897	0	333,295	0	484,119	0	484,119
Improvements Other Than Buildings	2,200	0	0	0	0	0	0	0	2,200	0	2,200
Dept Revenue & Service Charges	2,586,070	1,480	3,220	898,770	1,159,280	-6,853,300	-5,220,290	0	-7,424,770	3,793,470	-3,631,300
Scholarships	0	0	0	0	0	0	0	33,926,220	33,926,220	623,000	34,549,220
Total Other	25,976,040	4,460,201	875,561	8,570,702	5,677,643	1,181,354	5,901,701	33,926,220	86,569,422	10,645,450	97,214,872
Total E & G	121,844,189	7,581,752	3,178,691	28,580,002	26,082,343	22,025,135	18,846,130	33,926,220	262,064,462	14,222,370	276,286,832
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,326,220	10,402,160	18,728,380
Grand Total	121,844,189	7,581,752	3,178,691	28,580,002	26,082,343	22,025,135	18,846,130	33,926,220	270,390,682	24,624,530	295,015,212

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	660,010	252,710	214,170	1,842,270	1,659,160	3,273,150	19,610	0	7,921,080	243,600	8,164,680
Academic	58,707,960	1,444,850	231,250	4,653,340	336,250	489,980	0	0	65,863,630	0	65,863,630
Supporting	3,225,390	254,410	177,640	2,021,570	2,652,100	2,070,580	5,618,570	0	16,020,260	1,104,580	17,124,840
Students	81,950	1,200	0	9,350	19,850	9,800	1,200	0	123,350	7,050	130,400
Medical Residents	0	110	0	0	0	0	0	0	110	0	110
Professional	4,670,560	505,930	971,350	5,224,150	10,130,460	8,842,960	1,890,380	0	32,235,790	1,064,520	33,300,310
Total Salaries	67,345,870	2,459,210	1,594,410	13,750,680	14,797,820	14,686,470	7,529,760	0	122,164,220	2,419,750	124,583,970
Employee Benefits											
FICA	4,258,470	167,717	126,468	874,543	899,869	904,263	612,071	0	7,843,401	169,577	8,012,978
Retirement	7,373,437	290,397	218,977	1,514,251	1,558,101	1,565,710	1,059,786	0	13,580,659	293,618	13,874,277
Insurance	8,239,155	324,493	244,687	1,692,039	1,741,038	1,749,540	1,184,216	0	15,175,168	328,092	15,503,260
Unemployment Compensation	83,605	3,293	2,483	17,170	17,667	17,753	12,017	0	153,988	3,329	157,317
Other	7,014,744	276,270	208,324	1,440,587	1,482,305	1,489,543	1,008,231	0	12,920,004	279,334	13,199,338
Total Benefits	26,969,411	1,062,170	800,939	5,538,590	5,698,980	5,726,809	3,876,321	0	49,673,220	1,073,950	50,747,170
Total Personal Serv.	94,315,281	3,521,380	2,395,349	19,289,270	20,496,800	20,413,279	11,406,081	0	171,837,440	3,493,700	175,331,140
Other											
Travel	1,295,222	165,620	25,130	149,100	1,815,540	285,215	29,260	0	3,765,087	40,000	3,805,087
Operating Expense Budget	20,848,598	3,507,713	927,146	7,300,279	2,221,661	18,858,438	3,950,123	0	57,613,958	1,214,180	58,828,138
Printing, Duplicating, Film Processing	15	0	0	0	0	76,139	0	0	76,154	0	76,154
Capital Expenditure Budget	308,661	79,570	0	25,660	9,113	145,890	19,185	0	588,079	5,000	593,079
Utilities & Fuel	145,000	0	0	0	0	0	6,120,930	0	6,265,930	550,000	6,815,930
Communications & Shipping	-89,236	-2,760	1,890	23,000	20,489	-1,775,511	15,064	0	-1,807,064	956,150	-850,914
Cost											
Maintenance/Repairs	12,421	0	0	0	0	0	1,255,308	0	1,267,729	0	1,267,729
Professional/Admin. Services	579,153	41,891	12,065	43,763	18,021	305,304	104,067	0	1,104,264	4,968,720	6,072,984
Supplies	406,459	15,027	970	24,327	82,372	73,273	356,083	0	958,511	0	958,511
Rental & Insurance	130,120	1,000	5,780	43,640	234,590	67,396	1,223,540	0	1,706,066	0	1,706,066
Motor Vehicle Operation	0	0	0	0	0	0	1,426	0	1,426	0	1,426
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	143	185,070	0	0	0	185,213	13,400	198,613
Equipment	95,927	0	0	0	54,897	0	333,295	0	484,119	0	484,119
Improvements Other Than Buildings	2,200	0	0	0	0	0	0	0	2,200	0	2,200
Dept Revenue & Service Charges	3,098,800	-7,770	2,860	904,680	1,196,720	-6,693,050	-5,266,300	0	-6,764,060	3,685,440	-3,078,620
Scholarships	0	0	0	0	0	0	0	33,625,200	33,625,200	680,000	34,305,200
Total Other	26,833,340	3,800,291	975,841	8,514,592	5,838,473	11,413,594	8,141,981	33,625,200	99,143,312	12,112,890	111,256,202
Total E & G	121,148,621	7,321,671	3,371,190	27,803,862	26,335,273	31,826,873	19,548,062	33,625,200	270,980,752	15,606,590	286,587,342
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-544,100	9,311,780	8,767,680
Grand Total	121,148,621	7,321,671	3,371,190	27,803,862	26,335,273	31,826,873	19,548,062	33,625,200	270,436,652	24,918,370	295,355,022

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	720,180	288,020	219,900	1,926,550	1,574,590	3,387,900	14,400	0	8,131,540	256,690	8,388,230
Academic	59,442,140	1,964,010	215,620	4,616,660	314,040	399,880	0	0	66,952,350	0	66,952,350
Supporting	3,110,760	126,590	166,940	1,826,210	2,557,210	2,206,630	6,626,470	0	16,620,810	1,250,280	17,871,090
Students	116,800	1,200	0	23,850	19,850	64,740	1,200	0	227,640	7,050	234,690
Professional	5,028,670	590,300	977,520	5,391,700	10,404,690	9,823,310	2,031,740	0	34,247,930	1,111,040	35,358,970
Total Salaries	68,418,550	2,970,120	1,579,980	13,784,970	14,870,380	15,882,460	8,673,810	0	126,180,270	2,625,060	128,805,330
Employee Benefits											
FICA	4,673,905	176,038	132,110	1,037,315	973,141	1,041,223	748,858	0	8,782,590	173,958	8,956,548
Retirement	8,092,752	304,805	228,746	1,796,085	1,684,970	1,802,852	1,296,630	0	15,206,840	301,205	15,508,045
Insurance	9,042,925	340,593	255,603	2,006,964	1,882,803	2,014,525	1,448,867	0	16,992,280	336,569	17,328,849
Unemployment Compensation	91,761	3,456	2,594	20,365	19,105	20,442	14,702	0	172,425	3,415	175,840
Other	7,699,067	289,978	217,618	1,708,711	1,603,002	1,715,149	1,233,553	0	14,467,078	286,552	14,753,630
Total Benefits	29,600,410	1,114,870	836,671	6,569,440	6,163,021	6,594,191	4,742,610	0	55,621,213	1,101,699	56,722,912
Total Personal Serv.	98,018,960	4,084,990	2,416,651	20,354,410	21,033,401	22,476,651	13,416,420	0	181,801,483	3,726,759	185,528,242
Other											
Travel	861,650	55,860	21,020	179,340	1,674,140	222,120	32,550	0	3,046,680	53,000	3,099,680
Operating Expense Budget	11,920,820	1,152,280	739,790	3,155,840	1,874,680	4,538,130	3,796,840	0	27,178,380	1,122,430	28,300,810
Capital Expenditure Budget	24,730	0	0	240,680	8,670	235,110	0	0	509,190	5,000	514,190
Utilities & Fuel	145,000	0	0	0	0	0	6,099,620	0	6,244,620	550,000	6,794,620
Communications & Shipping	-171,420	-5,020	60	-14,310	-7,890	-1,471,280	-15,060	0	-1,684,920	956,150	-728,770
Cost											
Maintenance/Repairs	7,870	0	0	0	0	2,120	0	0	9,990	0	9,990
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	5,185,860	5,185,860
Rental & Insurance	161,340	1,220	7,050	53,040	232,980	82,090	1,243,960	0	1,781,680	0	1,781,680
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	2,659,370	1,520	6,120	912,540	1,194,890	-6,888,470	-5,220,390	0	-7,334,420	3,813,420	-3,521,000
Scholarships	0	0	0	0	0	0	0	29,994,350	29,994,350	680,000	30,674,350
Total Other	15,634,360	1,205,860	774,040	4,527,130	5,177,470	-3,209,680	5,937,520	29,994,350	60,041,050	12,365,860	72,406,910
Total E & G	113,653,320	5,290,850	3,190,691	24,881,540	26,210,871	19,266,971	19,353,940	29,994,350	241,842,533	16,092,619	257,935,152
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,631,120	9,833,470	18,464,590
Grand Total	113,653,320	5,290,850	3,190,691	24,881,540	26,210,871	19,266,971	19,353,940	29,994,350	250,473,653	25,926,089	276,399,742

ETSU
Current Fund Revenues
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	97,976,244	96,365,530	97,044,680	94,576,650
5105 Out-Of-State Tuition	19,417,891	16,249,170	14,968,270	15,491,350
5110 Debt Service Fees	5,919,897	5,720,000	5,720,000	5,720,000
General Access				
51152 PSF Graduation Fee University	116,860	115,000	115,000	115,000
51154 PSF Drop Add Fee University	194,835	190,000	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-113,067	-113,070	-113,070	-113,070
5120 Technology Access Fee	3,744,010	3,882,680	3,882,680	3,882,680
5125 Student Activity Fee	2,908,548	3,177,540	3,177,540	3,177,540
5131 Facilities Fee	1,551,011	1,500,000	1,500,000	1,500,000
5132 Sustainable Campus Fee	181,818	175,000	175,000	175,000
5133 International Fee	250,697	259,260	259,260	259,260
Total Mandatory Fees	132,148,744	127,521,110	126,919,360	124,974,410
Non-Mandatory Fees				
5160 CEU Student Fees	199,078	779,640	619,810	861,800
5170 Application Fees	382,461	356,000	358,800	356,000
5175 Late Registration Fees	38,500	40,000	40,000	40,000
5155 RODP Fee	59,769	0	0	0
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	602,451	593,490	593,490	593,490
51659 Specialized Physical Therapy Fee	293,928	300,000	300,000	300,000
51661 Specialized Nursing Health Sci Fee	2,177,178	2,094,640	2,094,640	2,094,640
51662 Specialized CCRHS Health Science Fe	1,365,900	1,247,600	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,121,171	1,098,600	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	695,438	468,000	468,000	468,000
51699 Bad Debts Contra-Course Fees	-93,070	-93,070	-93,070	-93,070
51800 Bad Check Fines	14,670	15,000	15,000	15,000
51801 Library Fines	0	500	500	500
51802 Lost Library Materials Fees	701	1,000	1,000	1,000
51806 PHLLC program	5,500	5,000	5,000	5,000
51808 Learning Support Fee	89,840	99,680	99,680	99,680
51810 Materials Fees	3,895,051	4,450,000	4,450,000	4,450,000
51815 ETD Microfilm Fee	580	5,250	5,250	5,250
51816 Duplicate Diploma Fee	3,060	750	1,820	0
51819 ISEP Admin Fee	100	200	200	0
51821 University Loan Fees	385	2,400	2,400	2,400
51822 eTranscript Fee	61,284	21,670	46,150	0
51823 CBAT International Student Course F	8,363	18,000	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	650	7,520	7,520	7,520

ETSU
Current Fund Revenues
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
51830 Arts Sciences Course Fees	3,674,558	3,800,000	3,800,000	3,800,000
51831 Clemmer College Course fees	968,036	1,050,000	1,050,000	1,050,000
51832 Business Course Fee	1,164,643	1,228,050	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,443,135	1,474,660	1,474,660	1,474,660
Total Non-Mandatory Fees	18,173,360	19,064,580	18,933,100	19,124,120
Total Tuition & Fees	150,322,104	146,585,690	145,852,460	144,098,530
52000 State Appropriations	72,709,518	78,255,200	78,255,200	89,250,400
5300 Federal Grants and Contracts	1,392,353	1,300,000	1,300,000	1,300,000
5400 State Grants & Contracts	229,872	260,000	260,000	260,000
5500 Local Grants & Contracts	4,293,453	4,027,620	4,202,620	4,027,620
5600 Private Grants & Contracts	562,987	500,000	916,830	500,000
5700 Private Gifts	895,397	439,930	518,780	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	104,817	141,000	141,000	141,000
58360 Advanced Standing Ex	1,400	1,000	1,000	1,000
58362 Dental Clinic	10,999	3,250	3,250	3,250
58364 Speech and Hearing Lab	188,226	13,860	13,860	13,860
58366 University School Student Fees	48,260	50,000	50,000	50,000
58367 University School Misc	16,815	18,000	18,000	18,000
58375 Marketplace MOOCs Assessment	1,200	0	0	0
58379 East Tennessean Advertising	15,069	35,100	35,100	35,100
58381 GED and Other Tests	5,958	38,620	38,620	38,620
58385 Kaplan Prep	17,982	0	9,790	0
58390 Other Sales and Services of Educ Ac	9,116	2,970	9,210	0
Total Sales & Services of Educ. Activities	419,842	303,800	319,830	300,830
Sales & Services of Other Activities				
5800 Athletics	7,056,660	8,794,430	9,036,310	9,039,680
58861 Appalachian Studies Recording Lab	5,995	5,000	5,000	5,000
58863 Rental of Institutional Property	261,950	421,800	422,650	421,200
58864 Salvage	65,652	50,000	96,310	50,000
58865 Special Programs	85,665	220,000	220,000	220,000
58866 Student Center Rentals	1,820	1,850	4,120	0
58868 Licensing Revenue	621,498	85,230	85,230	88,480
58870 Advertising Revenue	5,000	0	0	0
58871 Alumni Revenue	96	0	0	0
58874 Sales of Services to Foundation	580	0	0	0
58875 Sales of Services to MEAC	392	0	0	0

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	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
58876 UR Bio Med Sales-External	25	0	0	0
58877 ID Services	42,850	70,000	70,000	70,000
58878 Library Copy and Archive Services	3,782	20,000	20,250	20,000
58879 Health Services	81,469	120,000	120,000	120,000
58880 Other Sales and Services-Advancemen	0	1,220	1,570	0
58881 Martin Center Revenue	1,132	20	19,310	0
58882 Copier Revenue	215	0	0	0
58890 Other Sales and Services Other	32,952	319,620	75,350	550,000
Total Sales & Services of Other Activities	8,267,733	10,109,170	10,176,100	10,584,360
Other Sources				
58503 Miscellaneous	137,026	250,000	250,030	250,000
58504 Pell Service Charges	22,575	22,580	22,580	25,480
58505 Preview Program	186,398	274,000	274,000	274,000
58516 Drug and Alcohol Fines	2,375	50	270	0
58517 Veterans Administration	9,104	9,100	9,100	9,100
58528 Sustainability Incentives Rebates	4,178	980	3,160	0
58529 Insurance Health Incentives	51,126	50,000	50,000	50,000
58530 Conferences	2,022	240	11,270	0
58801 Endowment Income	2,864	3,000	3,000	3,000
58802 Interest Income	784,919	440,000	440,000	440,000
58820 Realized Gains and Losses	0	-25,000	-25,000	-25,000
58830 Unrealized Gains and Losses	-861,167	-880,000	-880,000	-880,000
Total Other Sources	341,420	144,950	158,410	146,580
Total Educational & General	239,434,679	241,926,360	241,960,230	250,693,320
Auxiliary Enterprises Revenues				
310 Book & University Store	177,851	220,210	220,210	220,210
320 Food Services	4,901,503	6,994,500	7,064,050	7,267,610
330 Housing	9,280,327	13,646,700	13,878,900	14,472,560
380 Parking	2,100,041	2,174,390	2,177,390	2,177,390
370 Post Office	311,162	309,600	323,100	323,100
350 Wellness Facility	1,429,177	1,453,310	1,440,670	1,460,670
390 Other Auxiliaries	11,960	35,450	35,450	35,450
Total Auxiliary Revenues	18,212,021	24,834,160	25,139,770	25,956,990
Total Revenues	257,646,700	266,760,520	267,100,000	276,650,310

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Education and General				
Instruction (20)				
Instruction (200)				
GA IIH Univ Share (15020)				
Operating Expenses	6,500	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>6,500</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	377,780	346,170	258,560
Total - Other General Academics (20010):	<u>0</u>	<u>425,890</u>	<u>394,280</u>	<u>306,670</u>
Other Instructional Expense (20020)				
Operating Expenses	181,486	166,610	166,380	64,280
Department Revenues	18,090	20	250	0
Total - Other Instructional Expense (20020):	<u>199,576</u>	<u>166,630</u>	<u>166,630</u>	<u>64,280</u>
Arts and Sciences Course Fee (21000F)				
Salaries - Academic	12,050	6,000	6,000	6,000
Employee Benefits	5,534	1,000	2,700	0
Travel	0	34,830	34,830	34,830
Operating Expenses	83,053	3,397,190	2,475,560	2,544,050
Capital Outlay	0	2,200	2,200	0
Department Revenues	110,304	3,000	3,000	0
Total - Arts and Sciences Course Fee (21000F):	<u>210,941</u>	<u>3,444,220</u>	<u>2,524,290</u>	<u>2,584,880</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Arts and Sciences Other (21001)				
Salaries - Academic	0	217,080	0	49,470
Travel	0	0	200,000	0
Operating Expenses	0	2,640	305,320	157,160
Total - Arts and Sciences Other (21001):	0	219,720	505,320	206,630
Arts and Sciences Other Fee (21001F)				
Salaries - Academic	9,000	28,800	33,600	0
Salaries - Professional	0	600	600	0
Employee Benefits	1,328	2,920	7,420	0
Travel	187	20,000	20,000	20,000
Operating Expenses	12,670	31,380	30,470	30,000
Department Revenues	2,154	120	1,030	0
Total - Arts and Sciences Other Fee (21001F):	25,339	83,820	93,120	50,000
CR HR Distribution-CAS (21001S)				
Operating Expenses	0	-267,440	0	0
Total - CR HR Distribution-CAS (21001S):	0	-267,440	0	0
Center of Excellence Math Science (21004)				
Salaries - Academic	302,826	241,900	271,280	218,410
Salaries - Supporting	30,015	29,620	30,280	30,700
Salaries - Professional	800	0	0	0
Employee Benefits	115,489	95,370	116,920	83,240
Operating Expenses	7,106	10,000	8,790	10,000
Department Revenues	0	0	1,210	0
Total - Center of Excellence Math Science (21004):	456,236	376,890	428,480	342,350

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	13,984	7,320	7,320	0
Employee Benefits	3,195	1,830	1,830	0
Operating Expenses	6,524	9,150	10,350	0
Department Revenues	0	0	-1,200	0
Total - Ctr Excell Math Science Sal Savings (21007):	23,703	18,300	18,300	0
Appalachian Studies (21010)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	603,473	689,200	680,340	711,380
Salaries - Supporting	30,435	30,050	30,710	31,130
Salaries - Professional	46,667	46,270	47,320	47,940
Employee Benefits	310,407	340,180	322,220	308,670
Operating Expenses	22,256	20,790	18,490	20,790
Department Revenues	1,298	0	3,550	0
Total - Appalachian Studies (21010):	1,021,536	1,133,490	1,109,630	1,126,910
Appalachian Studies Fee (21010F)				
Salaries - Academic	95,302	98,150	191,650	32,860
Salaries - Supporting	11,204	18,740	18,740	18,740
Employee Benefits	9,398	10,940	19,440	4,220
Travel	958	4,740	4,740	4,740
Operating Expenses	17,837	84,060	83,530	34,040
Capital Outlay	6,878	0	0	0
Department Revenues	210	0	0	0
Total - Appalachian Studies Fee (21010F):	141,787	216,630	318,100	94,600

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
CESSCE Coaches College Conference (21011)				
Operating Expenses	0	0	770	0
Total - CESSCE Coaches College Conference (21011):	<u>0</u>	<u>0</u>	<u>770</u>	<u>0</u>
CAS Equity and Inclusion Fees (21015F)				
Travel	0	3,000	3,000	3,000
Operating Expenses	0	31,000	30,190	31,000
Total - CAS Equity and Inclusion Fees (21015F):	<u>0</u>	<u>34,000</u>	<u>33,190</u>	<u>34,000</u>
Geosciences (21020)				
Salaries - Academic	794,419	802,440	825,860	817,810
Salaries - Supporting	35,166	35,190	35,910	36,320
Employee Benefits	298,897	305,050	321,430	315,310
Travel	0	3,950	3,950	3,950
Operating Expenses	12,245	14,410	17,290	13,680
Department Revenues	443	0	0	0
Total - Geosciences (21020):	<u>1,141,170</u>	<u>1,161,040</u>	<u>1,204,440</u>	<u>1,187,070</u>
Geosciences Fee (21020F)				
Salaries - Academic	2,800	2,400	5,600	0
Employee Benefits	1,849	2,600	4,200	0
Travel	314	3,950	13,950	3,950
Operating Expenses	25,313	176,380	166,720	69,520
Capital Outlay	0	28,720	28,720	0
Department Revenues	55	-14,180	-14,010	0
Total - Geosciences Fee (21020F):	<u>30,331</u>	<u>199,870</u>	<u>205,180</u>	<u>73,470</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Art and Design (21050)				
Salaries - Academic	1,019,253	1,058,450	1,081,090	1,182,230
Salaries - Supporting	74,195	78,440	79,620	80,420
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	43,438	43,040	44,010	44,590
Employee Benefits	341,389	387,520	410,000	381,060
Travel	918	7,700	7,700	7,700
Operating Expenses	37,709	32,220	32,080	31,360
Department Revenues	2,900	40	1,250	0
Total - Art and Design (21050):	1,519,802	1,608,410	1,656,750	1,728,360
Art and Design Fee (21050F)				
Salaries - Academic	75,150	57,720	100,580	0
Salaries - Supporting	0	14,400	14,400	7,200
Employee Benefits	5,862	2,000	9,200	0
Travel	72	6,320	6,320	6,320
Operating Expenses	117,518	163,242	161,882	168,270
Capital Outlay	7,851	15,008	15,008	0
Department Revenues	20,546	0	1,360	0
Total - Art and Design Fee (21050F):	226,999	258,690	308,750	181,790
CAS Winter and Summer (21070)				
Salaries - Academic	488,177	591,240	549,800	557,800
Salaries - Supporting	-2,000	8,000	8,000	0
Employee Benefits	94,539	30,000	47,630	30,000
Total - CAS Winter and Summer (21070):	580,716	629,240	605,430	587,800

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Biology (21100)				
Salaries - Academic	1,569,700	1,404,070	1,272,730	1,392,140
Salaries - Supporting	30,246	29,170	29,770	30,380
Salaries - Students	0	600	600	600
Salaries - Professional	39,363	42,060	43,030	43,110
Employee Benefits	465,026	580,100	391,010	491,550
Travel	411	13,430	9,030	13,430
Operating Expenses	32,072	50,089	50,659	52,910
Capital Outlay	10,213	24,420	24,420	0
Department Revenues	7,292	20	20	0
Total - Biology (21100):	<u>2,154,323</u>	<u>2,143,959</u>	<u>1,821,269</u>	<u>2,024,120</u>
Biology Fee (21100F)				
Salaries - Academic	15,600	33,060	63,160	0
Salaries - Supporting	650	550	550	0
Employee Benefits	1,078	3,370	5,870	0
Travel	220	7,510	7,510	7,510
Operating Expenses	60,205	173,800	173,710	86,110
Capital Outlay	101,555	12,430	12,430	0
Department Revenues	0	0	90	0
Total - Biology Fee (21100F):	<u>179,308</u>	<u>230,720</u>	<u>263,320</u>	<u>93,620</u>
Biology Salary Savings (21117)				
Operating Expenses	0	0	71,000	0
Total - Biology Salary Savings (21117):	<u>0</u>	<u>0</u>	<u>71,000</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Chemistry (21150)				
Salaries - Academic	984,724	1,055,980	1,078,920	1,099,870
Salaries - Supporting	48,006	54,890	50,510	53,660
Salaries - Students	0	500	500	500
Salaries - Professional	10,465	41,960	38,730	43,810
Employee Benefits	378,867	417,020	450,320	429,860
Travel	0	6,720	6,720	6,720
Operating Expenses	21,904	26,820	30,150	29,870
Capital Outlay	0	8,450	8,450	0
Department Revenues	1,814	0	130	0
Total - Chemistry (21150):	1,445,780	1,612,340	1,664,430	1,664,290
Chemistry Fee (21150F)				
Salaries - Academic	19,135	20,610	42,610	0
Salaries - Supporting	11,641	8,000	8,000	0
Employee Benefits	3,785	3,600	6,500	0
Travel	0	9,480	9,480	9,480
Operating Expenses	47,741	135,420	135,240	67,150
Capital Outlay	0	950	950	0
Department Revenues	0	0	180	0
Total - Chemistry Fee (21150F):	82,302	178,060	202,960	76,630
Communication and Performance (21200)				
Salaries - Academic	750,276	783,010	802,680	804,080
Salaries - Supporting	30,426	30,030	30,700	31,130
Salaries - Students	0	1,000	1,000	1,000
Employee Benefits	300,624	333,190	347,650	327,850
Travel	0	5,140	5,040	5,140
Operating Expenses	14,923	21,170	24,910	20,920
Department Revenues	1,000	0	10	0
Total - Communication and Performance (21200):	1,097,249	1,173,540	1,211,990	1,190,120

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Communication and Performance Fee (21200F)				
Salaries - Academic	58,646	34,110	60,910	0
Salaries - Supporting	1,050	0	0	0
Employee Benefits	10,229	4,900	9,400	0
Travel	0	5,530	5,530	5,530
Operating Expenses	8,373	102,630	102,630	31,600
Total - Communication and Performance Fee (21200F):	<u>78,298</u>	<u>147,170</u>	<u>178,470</u>	<u>37,130</u>
Theatre and Dance (21203)				
Salaries - Academic	510,894	596,270	547,200	580,110
Salaries - Supporting	24,094	29,470	30,070	29,770
Salaries - Students	0	1,650	1,650	1,650
Salaries - Professional	82,618	79,330	81,160	82,260
Employee Benefits	203,599	214,040	212,200	237,830
Travel	0	3,550	2,550	3,550
Operating Expenses	6,849	8,730	10,730	12,630
Department Revenues	1,270	0	0	0
Total - Theatre and Dance (21203):	<u>829,324</u>	<u>933,040</u>	<u>885,560</u>	<u>947,800</u>
Theatre and Dance Fee (21203F)				
Salaries - Academic	22,700	25,570	51,770	0
Employee Benefits	2,954	3,610	9,110	0
Travel	0	3,160	3,160	3,160
Operating Expenses	27,470	89,000	88,990	49,770
Department Revenues	80,630	900	910	0
Total - Theatre and Dance Fee (21203F):	<u>133,754</u>	<u>122,240</u>	<u>153,940</u>	<u>52,930</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Studies (21206)				
Salaries - Academic	10,600	10,770	10,770	10,770
Salaries - Supporting	27,356	26,960	27,570	27,980
Employee Benefits	12,264	13,060	13,080	11,580
Travel	0	3,240	3,240	3,240
Operating Expenses	4,415	11,210	10,720	6,380
Department Revenues	210	10	500	0
Total - Womens Studies (21206):	<u>54,845</u>	<u>65,250</u>	<u>65,880</u>	<u>59,950</u>
Criminal Justice (21250)				
Salaries - Academic	491,748	530,600	549,520	547,000
Salaries - Supporting	30,526	30,150	30,820	31,250
Salaries - Students	1,114	1,200	1,200	1,200
Employee Benefits	202,525	204,270	196,460	200,870
Travel	106	2,170	2,170	2,170
Operating Expenses	19,514	10,540	16,570	10,540
Department Revenues	123	0	0	0
Total - Criminal Justice (21250):	<u>745,656</u>	<u>778,930</u>	<u>796,740</u>	<u>793,030</u>
Criminal Justice Fee (21250F)				
Salaries - Academic	30,450	16,000	30,400	0
Employee Benefits	3,998	1,800	4,000	0
Travel	0	3,160	3,160	3,160
Operating Expenses	21,708	35,850	44,280	7,900
Department Revenues	21,895	0	0	0
Total - Criminal Justice Fee (21250F):	<u>78,051</u>	<u>56,810</u>	<u>81,840</u>	<u>11,060</u>

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Literature and Language (21300)				
Salaries - Academic	2,076,858	2,053,160	2,035,080	2,064,720
Salaries - Supporting	53,855	56,260	57,480	58,480
Salaries - Students	290	3,300	3,300	3,300
Employee Benefits	818,031	898,790	820,220	862,160
Travel	874	18,490	18,490	18,490
Operating Expenses	24,725	42,660	56,270	42,290
Department Revenues	1,276	20	60	0
Total - Literature and Language (21300):	<u>2,975,909</u>	<u>3,072,680</u>	<u>2,990,900</u>	<u>3,049,440</u>
Literature and Language Fee (21300F)				
Salaries - Academic	265,828	206,180	396,780	0
Employee Benefits	21,277	16,000	32,500	0
Travel	0	13,830	13,830	13,830
Operating Expenses	500	34,350	28,050	3,950
Total - Literature and Language Fee (21300F):	<u>287,605</u>	<u>270,360</u>	<u>471,160</u>	<u>17,780</u>
Extended Hour Course Fee (21303)				
Salaries - Academic	1,050	0	1,400	0
Employee Benefits	190	0	250	0
Operating Expenses	0	7,520	6,480	7,520
Total - Extended Hour Course Fee (21303):	<u>1,240</u>	<u>7,520</u>	<u>8,130</u>	<u>7,520</u>
LCRC (21350)				
Operating Expenses	1	0	0	0
Total - LCRC (21350):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
History (21400)				
Salaries - Administrative	0	14,000	14,000	0
Salaries - Academic	1,103,480	1,074,810	1,101,740	1,115,310
Salaries - Supporting	30,267	27,120	27,720	28,130
Salaries - Students	0	3,600	3,600	3,600
Employee Benefits	417,672	423,130	448,790	432,990
Travel	0	6,680	6,680	6,680
Operating Expenses	14,134	15,620	26,420	15,540
Department Revenues	619	30	180	0
Total - History (21400):	1,566,172	1,564,990	1,629,130	1,602,250
History fee (21400F)				
Salaries - Academic	103,044	58,500	124,010	0
Employee Benefits	11,428	6,100	13,800	0
Travel	0	5,930	5,930	5,930
Operating Expenses	3,275	25,740	25,740	8,950
Department Revenues	25	0	0	0
Total - History fee (21400F):	117,772	96,270	169,480	14,880
Mathematics and Statistics (21450)				
Salaries - Academic	1,216,708	1,215,300	1,176,390	1,359,460
Salaries - Supporting	34,342	25,120	23,460	26,770
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	415,890	489,280	438,640	506,300
Travel	0	10,790	10,790	10,790
Operating Expenses	13,800	20,190	23,590	20,490
Department Revenues	197	0	60	0
Total - Mathematics and Statistics (21450):	1,680,937	1,763,080	1,675,330	1,926,210

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Mathematics and Statistics Fee (21450F)				
Salaries - Academic	30,798	21,410	32,910	0
Employee Benefits	6,327	3,000	4,500	0
Travel	0	7,900	7,900	7,900
Operating Expenses	0	28,960	28,960	3,950
Total - Mathematics and Statistics Fee (21450F):	<u>37,125</u>	<u>61,270</u>	<u>74,270</u>	<u>11,850</u>
Mathematics and Statistics Lab (21452)				
Salaries - Academic	26,730	45,000	45,000	45,000
Salaries - Supporting	1,133	3,510	3,510	3,510
Operating Expenses	1	6,720	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	<u>27,864</u>	<u>55,230</u>	<u>55,230</u>	<u>55,230</u>
Music (21500)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	1,136,805	1,089,050	1,053,780	1,079,080
Salaries - Supporting	80,181	62,420	93,640	64,450
Employee Benefits	406,921	421,860	425,930	439,780
Travel	421	20,990	10,990	5,990
Operating Expenses	85,772	83,800	72,890	104,090
Capital Outlay	49,999	10,000	10,000	10,000
Department Revenues	4,741	0	5,810	0
Total - Music (21500):	<u>1,771,840</u>	<u>1,695,120</u>	<u>1,680,040</u>	<u>1,710,390</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Music Fee (21500F)				
Salaries - Academic	113,009	71,910	163,100	0
Employee Benefits	9,362	9,600	17,100	0
Travel	1,224	8,690	18,690	8,690
Operating Expenses	86,009	100,260	89,930	100,340
Capital Outlay	16,374	0	0	0
Department Revenues	50	0	80	0
Total - Music Fee (21500F):	<u>226,028</u>	<u>190,460</u>	<u>288,900</u>	<u>109,030</u>
Philosophy and Humanities (21550)				
Salaries - Academic	485,605	457,830	466,750	472,130
Salaries - Supporting	27,490	29,590	30,230	29,810
Employee Benefits	173,154	200,760	190,460	183,710
Travel	0	9,670	9,650	9,670
Operating Expenses	5,101	8,180	12,520	6,880
Total - Philosophy and Humanities (21550):	<u>691,350</u>	<u>706,030</u>	<u>709,610</u>	<u>702,200</u>
Philosophy and Humanities Fee (21550F)				
Salaries - Academic	14,402	12,000	26,700	0
Employee Benefits	1,124	1,000	2,500	0
Travel	0	3,560	3,560	3,560
Operating Expenses	1,000	28,500	28,500	7,900
Total - Philosophy and Humanities Fee (21550F):	<u>16,526</u>	<u>45,060</u>	<u>61,260</u>	<u>11,460</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Physics and Astronomy (21600)				
Salaries - Academic	716,263	698,600	702,750	715,960
Salaries - Supporting	25,703	26,460	28,780	27,670
Salaries - Students	0	4,800	4,800	4,800
Salaries - Professional	39,530	39,030	39,940	40,400
Employee Benefits	262,519	267,510	270,030	273,770
Travel	0	6,200	6,200	6,200
Operating Expenses	9,108	27,490	27,700	27,490
Department Revenues	365	0	0	0
Total - Physics and Astronomy (21600):	1,053,488	1,070,090	1,080,200	1,096,290
Physics and Astronomy Fee (21600F)				
Salaries - Academic	6,640	7,970	22,910	0
Salaries - Supporting	975	1,110	1,110	0
Employee Benefits	488	1,190	2,190	0
Travel	0	3,950	3,950	3,950
Operating Expenses	19,344	78,360	78,360	24,490
Department Revenues	38,855	0	0	0
Total - Physics and Astronomy Fee (21600F):	66,302	92,580	108,520	28,440
Physics Sal Savings (21601)				
Salaries - Academic	7,470	0	2,890	0
Employee Benefits	213	0	0	0
Total - Physics Sal Savings (21601):	7,683	0	2,890	0

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Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	537,629	602,810	556,360	532,410
Salaries - Supporting	33,230	32,830	33,540	34,000
Salaries - Students	0	750	750	750
Employee Benefits	221,241	246,770	209,570	242,250
Travel	804	2,710	2,710	2,710
Operating Expenses	7,000	9,030	13,340	7,000
Department Revenues	275	0	90	0
Total - Pol Science Intl Affairs Public Adm (21650):	800,179	894,900	816,360	819,120
Pol Science Intl Affairs Fee (21650F)				
Salaries - Academic	16,200	10,500	25,800	0
Employee Benefits	2,119	1,400	3,900	0
Travel	0	11,060	11,060	11,060
Operating Expenses	3,558	35,370	32,970	3,950
Total - Pol Science Intl Affairs Fee (21650F):	21,877	58,330	73,730	15,010
MPA Program (21652)				
Salaries - Academic	43,501	43,000	43,000	42,000
Employee Benefits	257	6,770	90	6,770
Travel	0	1,980	1,980	1,980
Operating Expenses	963	5,010	4,850	4,950
Department Revenues	0	0	160	0
Total - MPA Program (21652):	44,721	56,760	50,080	55,700

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Psychology (21700)				
Salaries - Academic	1,626,115	1,733,650	1,725,400	1,798,850
Salaries - Supporting	57,438	57,850	58,340	59,050
Employee Benefits	523,286	562,840	547,110	542,390
Travel	391	7,190	4,000	7,190
Operating Expenses	36,682	51,780	49,960	34,020
Department Revenues	20,113	70	2,130	0
Total - Psychology (21700):	<u>2,264,025</u>	<u>2,413,380</u>	<u>2,386,940</u>	<u>2,441,500</u>
Psychology Fee (21700F)				
Salaries - Academic	52,198	16,400	37,000	0
Employee Benefits	8,966	3,700	10,700	1,200
Travel	0	15,800	15,800	15,800
Operating Expenses	5,688	34,440	40,440	14,600
Department Revenues	1,050	0	0	0
Total - Psychology Fee (21700F):	<u>67,902</u>	<u>70,340</u>	<u>103,940</u>	<u>31,600</u>
Psychology Sal Sav (21701)				
Operating Expenses	2,890	1,700	46,440	0
Department Revenues	9,081	0	0	0
Total - Psychology Sal Sav (21701):	<u>11,971</u>	<u>1,700</u>	<u>46,440</u>	<u>0</u>
Social Work (21750)				
Salaries - Administrative	11,636	0	5,810	0
Salaries - Academic	1,298,919	1,370,800	1,151,690	1,412,460
Salaries - Supporting	58,197	57,450	39,720	59,270
Salaries - Professional	152,107	119,840	184,410	127,670
Employee Benefits	508,676	557,040	496,990	606,400
Travel	33	15,000	15,000	15,000
Operating Expenses	37,429	136,050	326,940	136,050
Department Revenues	128	0	130	0
Total - Social Work (21750):	<u>2,067,125</u>	<u>2,256,180</u>	<u>2,220,690</u>	<u>2,356,850</u>

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Social Work Sal Savings (21751)				
Salaries - Academic	3,242	0	0	0
Employee Benefits	716	0	0	0
Operating Expenses	1,572	530	530	0
Total - Social Work Sal Savings (21751):	5,530	530	530	0
Rehabilitative Sciences (21755)				
Salaries - Academic	669,113	910,300	763,740	961,410
Salaries - Supporting	26,767	26,770	29,630	27,770
Salaries - Professional	0	0	0	48,560
Employee Benefits	217,355	185,710	258,220	341,370
Travel	757	2,000	14,000	0
Operating Expenses	45,322	61,760	346,530	62,300
Department Revenues	479	10	200	0
Total - Rehabilitative Sciences (21755):	959,793	1,186,550	1,412,320	1,441,410
Sociology (21800)				
Salaries - Academic	715,517	773,080	788,610	808,530
Salaries - Supporting	32,663	26,170	28,970	27,080
Salaries - Professional	4,500	4,500	4,500	0
Employee Benefits	264,638	352,100	293,030	294,290
Travel	212	5,140	5,140	5,140
Operating Expenses	16,665	17,370	20,630	10,580
Department Revenues	677	0	220	0
Total - Sociology (21800):	1,034,872	1,178,360	1,141,100	1,145,620

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Sociology and Anthropology Fee (21800F)				
Salaries - Academic	89,800	19,800	92,680	0
Employee Benefits	8,307	1,920	8,170	0
Travel	0	12,250	12,250	12,250
Operating Expenses	2,166	22,420	22,140	3,950
Department Revenues	0	500	500	0
Total - Sociology and Anthropology Fee (21800F):	100,273	56,890	135,740	16,200
Sociology Sal Savings (21801)				
Salaries - Academic	11,967	0	0	0
Employee Benefits	2,058	0	0	0
Total - Sociology Sal Savings (21801):	14,025	0	0	0
Black American Studies (21802)				
Travel	0	400	400	400
Operating Expenses	840	18,520	18,320	19,600
Department Revenues	1,878	100	300	0
Total - Black American Studies (21802):	2,718	19,020	19,020	20,000
Regional Resources Institute (21850)				
Salaries - Academic	23,113	0	23,540	0
Salaries - Supporting	6,033	0	6,360	0
Employee Benefits	7,448	0	7,240	0
Total - Regional Resources Institute (21850):	36,594	0	37,140	0

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Media and Communication (21900)				
Salaries - Academic	690,352	675,700	690,880	697,640
Salaries - Supporting	78,960	83,080	78,650	84,330
Salaries - Students	2,602	7,900	9,800	5,000
Salaries - Professional	115,556	114,630	117,230	118,760
Employee Benefits	317,022	321,060	340,120	328,110
Travel	0	3,950	3,950	3,950
Operating Expenses	22,589	21,600	24,360	22,460
Department Revenues	-2,276	-3,000	-4,990	0
Total - Media and Communication (21900):	1,224,805	1,224,920	1,260,000	1,260,250
Media and Communication Fee (21900F)				
Salaries - Academic	46,200	26,400	80,620	0
Employee Benefits	5,947	3,100	11,600	0
Travel	0	4,350	4,350	4,350
Operating Expenses	78,145	250,280	200,520	134,300
Capital Outlay	38,535	0	50,000	0
Department Revenues	6,594	0	60	0
Total - Media and Communication Fee (21900F):	175,421	284,130	347,150	138,650
Adobe Certification Funds (21903)				
Salaries - Academic	4,849	0	5,630	0
Salaries - Supporting	1,483	0	500	0
Salaries - Professional	4,065	0	2,630	0
Employee Benefits	2,224	0	1,730	0
Operating Expenses	553	150	8,640	0
Department Revenues	0	-150	-6,050	0
Total - Adobe Certification Funds (21903):	13,174	0	13,080	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Business Other (22001)				
Salaries - Academic	0	211,380	211,380	211,380
Employee Benefits	0	8,610	8,610	8,610
Travel	0	4,200	4,200	4,200
Operating Expenses	0	457,610	681,830	119,980
Total - Business Other (22001):	0	681,800	906,020	344,170
CR HR Distribution-CBAT (22001S)				
Operating Expenses	0	-1,018,640	-1,018,640	-1,156,240
Total - CR HR Distribution-CBAT (22001S):	0	-1,018,640	-1,018,640	-1,156,240
Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	215	1,930	1,930	1,930
Total - Business Student Computing (22002):	215	4,330	4,330	4,330
Business Program Enhancement (22003)				
Salaries - Academic	449,323	459,680	461,270	473,930
Salaries - Professional	50,795	41,360	42,330	42,810
Employee Benefits	123,773	157,290	157,790	157,290
Travel	0	20,000	20,000	20,000
Operating Expenses	49,472	304,050	369,120	288,350
Total - Business Program Enhancement (22003):	673,363	982,380	1,050,510	982,380

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SDNU BBA Partnership (22010)				
Salaries - Academic	103,169	111,580	113,960	115,250
Employee Benefits	27,849	27,390	29,590	29,780
Travel	0	1,700	1,700	1,700
Operating Expenses	0	300	300	300
Total - SDNU BBA Partnership (22010):	131,018	140,970	145,550	147,030
BlueSky TN Institute Startup (22015)				
Salaries - Academic	0	0	8,340	0
Employee Benefits	0	0	1,700	0
Operating Expenses	0	0	289,960	0
Total - BlueSky TN Institute Startup (22015):	0	0	300,000	0
BlueSky TN Institute Operating (22017)				
Travel	0	0	10,000	0
Operating Expenses	0	0	65,000	0
Total - BlueSky TN Institute Operating (22017):	0	0	75,000	0
State of TN/ BlueSky TN Pship (22018)				
Operating Expenses	0	0	0	1,000,000
Total - State of TN/ BlueSky TN Pship (22018):	0	0	0	1,000,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Accountancy (22050)				
Salaries - Academic	1,116,697	1,079,620	1,101,590	1,111,360
Salaries - Supporting	38,597	38,100	38,920	39,330
Salaries - Students	0	3,600	3,600	3,600
Employee Benefits	301,852	348,070	313,480	303,530
Travel	1,160	2,200	2,200	2,200
Operating Expenses	1,266	11,521	9,461	9,360
Department Revenues	755	0	1,060	0
Total - Accountancy (22050):	1,460,327	1,483,111	1,470,311	1,469,380
Accountancy Course Fee (22050F)				
Salaries - Academic	50,810	0	15,920	0
Employee Benefits	9,369	0	2,800	0
Operating Expenses	0	20	20	0
Total - Accountancy Course Fee (22050F):	60,179	20	18,740	0
Computing (22150)				
Salaries - Administrative	0	155,750	176,700	162,340
Salaries - Academic	1,830,532	1,833,120	1,853,370	1,887,220
Salaries - Supporting	29,978	27,270	27,870	26,770
Salaries - Professional	164,345	163,160	166,860	169,010
Employee Benefits	601,581	693,020	718,290	740,980
Travel	716	0	0	0
Operating Expenses	19,491	23,640	22,330	23,170
Department Revenues	3,746	30	1,340	0
Total - Computing (22150):	2,650,389	2,895,990	2,966,760	3,009,490

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Specialized Computing Program Enhanc (22175)				
Salaries - Academic	195,595	211,000	305,810	217,330
Salaries - Supporting	5,678	0	960	0
Employee Benefits	38,741	25,070	40,370	25,070
Travel	1,720	50,000	50,000	50,000
Operating Expenses	34,775	2,281,360	1,148,540	716,050
Department Revenues	1,210	40	1,790	0
Total - Specialized Computing Program Enhanc (22175):	277,719	2,567,470	1,547,470	1,008,450
Economics and Finance (22250)				
Salaries - Academic	1,493,344	1,462,230	1,532,550	1,643,150
Salaries - Supporting	31,148	30,750	31,430	31,870
Salaries - Students	0	5,200	5,200	5,200
Employee Benefits	441,899	460,070	482,650	513,590
Travel	0	5,800	5,800	5,800
Operating Expenses	4,576	14,970	9,080	14,970
Department Revenues	6,435	0	890	0
Total - Economics and Finance (22250):	1,977,402	1,979,020	2,067,600	2,214,580
Economics and Finance Course Fee (22250F)				
Salaries - Academic	63,411	0	50,580	0
Employee Benefits	9,203	0	6,060	0
Operating Expenses	22,253	38,400	0	0
Total - Economics and Finance Course Fee (22250F):	94,867	38,400	56,640	0

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Management and Marketing (22350)				
Salaries - Academic	2,155,886	2,148,940	2,191,650	2,300,470
Salaries - Supporting	32,007	31,610	32,320	32,770
Salaries - Students	1,337	6,000	6,000	6,000
Employee Benefits	659,138	730,960	638,890	740,850
Travel	0	10,500	10,500	10,500
Operating Expenses	2,250	21,150	19,360	21,200
Department Revenues	77	50	840	0
Total - Management and Marketing (22350):	2,850,695	2,949,210	2,899,560	3,111,790
Management and Marketing Course Fee (22350F)				
Salaries - Academic	111,046	0	121,570	0
Salaries - Students	1,013	0	0	0
Employee Benefits	22,107	0	21,310	0
Travel	0	10,000	7,070	0
Operating Expenses	1,192	94,440	4,440	0
Department Revenues	63	0	0	0
Total - Management and Marketing Course Fee (22350F):	135,421	104,440	154,390	0
Master of Science-Digital Marketing (22370)				
Salaries - Administrative	0	0	3,500	0
Salaries - Academic	24,396	33,600	30,100	33,600
Employee Benefits	3,229	1,170	2,610	1,170
Travel	0	1,530	1,530	1,530
Operating Expenses	13	6,680	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	27,638	42,980	44,420	42,980

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Military Science (22400)				
Salaries - Administrative	7,000	16,620	16,620	16,620
Salaries - Academic	8,400	1,600	2,400	0
Salaries - Supporting	33,439	39,240	33,760	32,120
Employee Benefits	38,912	27,290	31,980	25,560
Travel	0	330	330	330
Operating Expenses	9,616	9,410	9,340	9,410
Department Revenues	141	0	70	0
Total - Military Science (22400):	97,508	94,490	94,500	84,040
Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	25,951	25,920	26,520	27,000
Salaries - Academic	1,002,007	1,088,860	1,097,120	1,122,110
Salaries - Supporting	26,084	26,710	40,950	27,620
Salaries - Professional	101,918	101,120	103,420	104,770
Employee Benefits	388,162	432,590	399,330	419,790
Operating Expenses	19,541	33,300	33,310	33,300
Capital Outlay	0	0	118,030	0
Department Revenues	609	0	0	0
Total - Engineering Engineer Tech Surveying (22450):	1,564,272	1,708,500	1,818,680	1,734,590
Digital Media (22452)				
Salaries - Academic	545,836	554,180	537,160	571,110
Employee Benefits	197,156	190,540	198,270	203,160
Operating Expenses	2,345	10,150	8,460	10,150
Department Revenues	120	0	0	0
Total - Digital Media (22452):	745,457	754,870	743,890	784,420

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Digital Media Program Enhance (22453)				
Salaries - Academic	190,230	156,920	195,950	162,840
Salaries - Supporting	27,071	26,690	27,280	27,700
Salaries - Students	6,336	10,000	10,000	10,000
Salaries - Professional	42,887	42,490	43,440	44,010
Employee Benefits	83,999	74,690	74,690	74,690
Travel	1,681	20,000	20,000	20,000
Operating Expenses	206,675	753,310	712,740	254,250
Capital Outlay	13,836	0	0	0
Department Revenues	3,063	0	0	0
Total - Digital Media Program Enhance (22453):	575,778	1,084,100	1,084,100	593,490
AFG Chair (22457)				
Salaries - Academic	68,510	66,900	67,490	67,950
Salaries - Supporting	24,317	26,910	26,910	23,910
Employee Benefits	34,716	26,830	18,390	33,210
Travel	0	3,390	3,390	3,390
Operating Expenses	991	4,350	4,350	4,350
Department Revenues	3,800	0	0	0
Total - AFG Chair (22457):	132,334	128,380	120,530	132,810
Technology Course Fee (22459)				
Salaries - Academic	304,817	94,920	188,180	97,950
Salaries - Students	0	0	1,580	0
Employee Benefits	42,942	16,010	21,260	16,010
Travel	739	15,000	15,000	15,000
Operating Expenses	99,448	423,490	295,950	330,050
Capital Outlay	0	104,050	104,050	0
Department Revenues	5,711	1,500	5,830	0
Total - Technology Course Fee (22459):	453,657	654,970	631,850	459,010

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Specialized Engineering Program Enh (22465)				
Operating Expenses	0	49,230	49,230	7,200
Total - Specialized Engineering Program Enh (22465):	<u>0</u>	<u>49,230</u>	<u>49,230</u>	<u>7,200</u>
Engineering (22466)				
Salaries - Academic	212,454	231,410	235,910	238,350
Salaries - Supporting	27,171	26,770	27,370	27,780
Employee Benefits	72,450	65,340	76,910	72,880
Travel	0	1,000	1,000	1,000
Operating Expenses	0	16,900	16,900	16,900
Total - Engineering (22466):	<u>312,075</u>	<u>341,420</u>	<u>358,090</u>	<u>356,910</u>
Animation Festival (22470)				
Operating Expenses	374	980	980	0
Total - Animation Festival (22470):	<u>374</u>	<u>980</u>	<u>980</u>	<u>0</u>
Harris Chair (22500)				
Salaries - Academic	50,125	79,190	80,800	81,610
Employee Benefits	13,485	6,370	19,000	11,590
Travel	0	3,240	3,240	3,240
Operating Expenses	3,268	4,250	4,250	4,250
Department Revenues	2,000	0	0	0
Total - Harris Chair (22500):	<u>68,878</u>	<u>93,050</u>	<u>107,290</u>	<u>100,690</u>

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Graduate Business Programs (22600)				
Salaries - Academic	6,403	17,530	17,530	7,000
Salaries - Supporting	0	0	0	1,500
Employee Benefits	71	90	1,880	90
Travel	364	2,500	2,500	2,500
Operating Expenses	1,560	2,880	2,830	11,910
Department Revenues	0	0	50	0
Total - Graduate Business Programs (22600):	8,398	23,000	24,790	23,000
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	128,297	0	0	0
Employee Benefits	26,899	0	0	0
Operating Expenses	1	286,710	-13,290	300,000
Department Revenues	-200	0	0	0
Total - Accelerated Masters in Business Adm (22650):	154,997	286,710	-13,290	300,000
Clemmer College - Other (23001)				
Salaries - Academic	0	558,700	145,620	564,700
Travel	0	4,500	4,500	4,500
Operating Expenses	0	157,530	345,650	124,920
Department Revenues	3,000	0	0	0
Total - Clemmer College - Other (23001):	3,000	720,730	495,770	694,120
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	16,031	25,870	26,470	26,770
Salaries - Professional	80,980	76,700	78,460	79,440
Employee Benefits	37,459	47,890	41,100	41,300
Travel	0	2,940	2,940	2,940
Operating Expenses	8,784	4,250	14,830	3,310
Department Revenues	14	0	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	143,268	157,650	163,800	153,760

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	0	80,250	80,250	80,250
Salaries - Professional	0	39,030	39,030	40,400
Employee Benefits	2,110	27,950	27,950	27,950
Travel	0	18,000	18,000	18,000
Operating Expenses	17,901	1,166,310	534,780	763,640
Total - COE Specialized Academic Course Fee (23008):	20,011	1,331,540	700,010	930,240
Clemmer College Winter and Summer (23016)				
Salaries - Administrative	0	0	1,750	0
Salaries - Academic	654,183	458,500	456,750	458,500
Employee Benefits	129,472	25,000	65,170	25,000
Operating Expenses	3,820	3,080	3,080	0
Total - Clemmer College Winter and Summer (23016):	787,475	486,580	526,750	483,500
Curriculum and Instruction (23050)				
Salaries - Administrative	3,500	72,000	0	72,000
Salaries - Academic	1,006,064	884,650	1,036,550	924,260
Salaries - Supporting	32,116	31,670	32,380	32,840
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	43,386	42,510	43,490	44,080
Employee Benefits	387,923	435,380	392,980	468,780
Travel	175	5,000	10,000	5,000
Operating Expenses	27,860	49,590	42,780	43,980
Department Revenues	3,802	0	170	0
Total - Curriculum and Instruction (23050):	1,504,826	1,522,000	1,559,550	1,592,140

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Curriculum and Instruction-Course F (23050F)				
Salaries - Academic	70,392	0	25,000	0
Salaries - Supporting	100	0	0	0
Employee Benefits	5,061	0	300	0
Travel	5,870	5,500	10,500	0
Operating Expenses	37,029	22,180	95,780	0
Department Revenues	19,748	0	0	0
Total - Curriculum and Instruction-Course F (23050F):	138,200	27,680	131,580	0
Educator Preparation (23070)				
Salaries - Administrative	7,000	7,000	6,500	7,000
Salaries - Academic	3,186	0	5,500	0
Salaries - Supporting	635	0	2,020	0
Employee Benefits	879	0	2,090	0
Travel	1,233	4,190	3,120	4,190
Operating Expenses	4,750	5,880	19,930	5,520
Department Revenues	3,246	0	0	0
Total - Educator Preparation (23070):	20,929	17,070	39,160	16,710
Educator Preparation-Course fee (23070F)				
Salaries - Academic	3,869	0	0	0
Employee Benefits	1,128	0	0	0
Travel	0	0	8,000	0
Operating Expenses	60,382	9,620	59,620	0
Total - Educator Preparation-Course fee (23070F):	65,379	9,620	67,620	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	964	0	0	0
Employee Benefits	272	0	0	0
Total - Curriculum Instruct Sal Sav (23080):	1,236	0	0	0
Educ Leadership Policy Analysis (23100)				
Salaries - Administrative	3,500	0	0	0
Salaries - Academic	933,169	958,470	1,000,100	985,750
Salaries - Supporting	23,812	25,870	26,970	27,070
Salaries - Professional	40,000	40,000	40,000	40,000
Employee Benefits	266,186	319,000	236,150	282,830
Travel	38	3,000	10,800	3,000
Operating Expenses	16,749	35,010	26,710	34,660
Department Revenues	1,898	0	0	0
Total - Educ Leadership Policy Analysis (23100):	1,285,352	1,381,350	1,340,730	1,373,310
Educ Leadership Policy Analysis-Cou (23100F)				
Salaries - Academic	12,000	0	25,000	0
Salaries - Supporting	0	0	6,970	0
Employee Benefits	936	0	330	0
Travel	1,484	0	6,500	0
Operating Expenses	5,553	110,060	133,640	0
Department Revenues	0	60	70	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	19,973	110,120	172,510	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ctr for Community College Leadershi (23140)				
Salaries - Academic	8,487	8,240	8,240	8,240
Salaries - Professional	130,892	133,890	133,890	60,000
Employee Benefits	3,344	6,700	3,530	6,700
Travel	0	3,000	3,000	3,000
Operating Expenses	1	7,390	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	142,724	159,220	156,050	85,330
Early Childhood Conference (23156)				
Operating Expenses	4,301	37,920	37,920	80,000
Department Revenues	380	450	450	0
Total - Early Childhood Conference (23156):	4,681	38,370	38,370	80,000
Early Childhood Education (23200)				
Salaries - Academic	819,587	761,770	811,610	773,930
Salaries - Supporting	30,666	29,670	31,740	30,770
Salaries - Students	0	400	400	400
Salaries - Professional	44,066	43,670	44,650	45,240
Employee Benefits	280,485	258,710	295,080	308,500
Travel	1,826	5,640	8,640	1,640
Operating Expenses	22,373	34,190	16,730	36,520
Department Revenues	-2,150	40	1,030	0
Total - Early Childhood Education (23200):	1,196,853	1,134,090	1,209,880	1,197,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Early Childhood Education-Course Fe (23200F)				
Salaries - Academic	48,507	0	30,840	0
Salaries - Supporting	1,100	0	0	0
Employee Benefits	5,474	0	300	0
Travel	885	2,000	2,000	0
Operating Expenses	12,245	30,360	67,770	0
Total - Early Childhood Education-Course Fe (23200F):	<u>68,211</u>	<u>32,360</u>	<u>100,910</u>	<u>0</u>
Sports and Recreation Management (23250)				
Operating Expenses	1	0	350	0
Department Revenues	-200	0	0	0
Total - Sports and Recreation Management (23250):	<u>-199</u>	<u>0</u>	<u>350</u>	<u>0</u>
Materials Fees SERK (23252)				
Operating Expenses	50	21,750	21,750	10,900
Total - Materials Fees SERK (23252):	<u>50</u>	<u>21,750</u>	<u>21,750</u>	<u>10,900</u>
Quillen Chair Education (23350)				
Salaries - Academic	14,627	14,640	14,640	14,640
Employee Benefits	6,039	6,390	0	5,430
Total - Quillen Chair Education (23350):	<u>20,666</u>	<u>21,030</u>	<u>14,640</u>	<u>20,070</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Counseling & Human Services (23500)				
Salaries - Academic	1,208,368	1,249,820	1,333,870	1,272,100
Salaries - Supporting	59,136	57,680	58,960	59,790
Salaries - Professional	50,564	61,270	63,180	63,480
Employee Benefits	427,833	459,180	454,300	520,620
Travel	1,645	10,520	10,520	3,500
Operating Expenses	38,722	28,450	28,450	39,350
Department Revenues	4,334	20	20	0
Total - Counseling & Human Services (23500):	1,790,602	1,866,940	1,949,300	1,958,840
Counseling Human Services-Course Fe (23500F)				
Salaries - Academic	47,937	19,250	44,250	19,250
Salaries - Supporting	220	0	0	0
Employee Benefits	7,843	5,040	5,040	5,040
Travel	0	0	480	0
Operating Expenses	14,753	134,170	215,580	0
Capital Outlay	24,044	0	0	0
Department Revenues	0	0	250	0
Total - Counseling Human Services-Course Fe (23500F):	94,797	158,460	265,600	24,290
Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	1,462,567	1,499,730	1,509,910	1,484,040
Salaries - Supporting	53,767	53,420	48,610	49,360
Salaries - Professional	36,668	36,270	37,100	37,610
Employee Benefits	481,967	531,440	512,090	577,690
Travel	3,915	9,492	16,492	9,300
Operating Expenses	36,182	68,378	56,878	49,550
Department Revenues	573	0	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	2,075,639	2,198,730	2,181,080	2,207,550

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Sport Exercise Recreation Kines-Cou (23550F)				
Salaries - Academic	70,772	56,000	88,750	65,480
Salaries - Supporting	22,493	0	0	0
Employee Benefits	12,608	20,820	20,820	20,820
Travel	1,280	500	25,500	0
Operating Expenses	10,843	182,360	270,050	-1,730
Capital Outlay	4,313	0	0	0
Department Revenues	2,770	0	0	0
Total - Sport Exercise Recreation Kines-Cou (23550F):	125,079	259,680	405,120	84,570
Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	1,016,133	1,148,290	1,212,490	1,174,190
Salaries - Supporting	27,820	27,570	28,370	28,580
Salaries - Professional	6,788	0	3,330	0
Employee Benefits	362,270	431,500	329,270	447,090
Travel	0	2,360	9,360	2,360
Operating Expenses	11,815	39,400	24,680	39,400
Department Revenues	1,490	0	190	0
Total - Educational Foundations and Spec Ed (23600):	1,426,316	1,656,120	1,607,690	1,698,620
Educational Found Spec Ed-Course Fe (23600F)				
Salaries - Academic	36,590	0	25,150	0
Employee Benefits	9,679	0	11,380	0
Travel	518	2,710	3,710	0
Operating Expenses	7,519	82,650	131,230	0
Department Revenues	31,938	0	0	0
Total - Educational Found Spec Ed-Course Fe (23600F):	86,244	85,360	171,470	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	53,348	0	0	0
Employee Benefits	7,904	0	0	0
Total - Educ Found Special Educ Sal Savings (23601):	61,252	0	0	0
Global Sports Leadership EdD (24101)				
Salaries - Administrative	30,130	30,460	30,710	33,660
Salaries - Academic	191,715	289,000	289,430	293,410
Salaries - Supporting	0	1,000	1,000	1,000
Employee Benefits	62,831	88,370	88,370	88,370
Travel	44,767	109,750	109,750	109,750
Operating Expenses	7,599	850,550	862,270	71,890
Department Revenues	59	0	50	0
Total - Global Sports Leadership EdD (24101):	337,101	1,369,130	1,381,580	598,080
Graduate Scholarship (24110)				
Employee Benefits	1,658,424	1,928,820	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	1,658,424	1,928,820	1,928,820	1,928,820
ETD Microfilm Fee (24123)				
Operating Expenses	540	5,520	5,520	5,250
Total - ETD Microfilm Fee (24123):	540	5,520	5,520	5,250

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Instructional Development (25003)				
Operating Expenses	0	0	0	25,000
Total - Instructional Development (25003):	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
Distance Education (25010)				
Salaries - Academic	0	2,690	2,690	2,690
Salaries - Supporting	0	0	0	17,010
Salaries - Professional	49,091	47,180	48,280	58,830
Employee Benefits	9,895	16,220	17,970	18,450
Travel	0	400	400	400
Operating Expenses	187,778	201,910	205,810	173,840
Department Revenues	871	0	-3,900	0
Total - Distance Education (25010):	<u>247,635</u>	<u>268,400</u>	<u>271,250</u>	<u>271,220</u>
Online Fee Distance Education (25011)				
Salaries - Administrative	0	9,400	9,400	0
Salaries - Academic	60,490	140,600	140,600	150,000
Salaries - Supporting	124,857	170,520	170,520	124,090
Salaries - Professional	556,154	827,400	830,240	865,410
Employee Benefits	281,840	336,370	336,370	323,970
Travel	-87	0	0	0
Operating Expenses	1,529,714	2,948,259	2,262,309	2,071,650
Capital Outlay	61,967	0	0	0
Department Revenues	14,370	-20	-2,020	0
Total - Online Fee Distance Education (25011):	<u>2,629,305</u>	<u>4,432,529</u>	<u>3,747,419</u>	<u>3,535,120</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Degree Programs (25020)				
Salaries - Administrative	0	4,000	14,000	4,000
Salaries - Academic	237,580	309,860	303,400	314,780
Salaries - Supporting	67,427	66,530	68,480	69,350
Salaries - Professional	168,892	174,320	177,240	179,410
Employee Benefits	194,330	169,950	186,260	211,180
Travel	0	5,220	5,220	5,220
Operating Expenses	19,126	23,510	28,020	25,110
Department Revenues	632	0	60	0
Total - Degree Programs (25020):	687,987	753,390	782,680	809,050
ETSU at Kingsport (25040)				
Salaries - Supporting	92,180	105,360	118,740	109,940
Salaries - Students	999	1,000	1,000	1,000
Salaries - Professional	145,557	143,930	146,250	148,270
Employee Benefits	129,759	122,190	99,590	162,440
Travel	1,289	6,300	3,300	6,300
Operating Expenses	16,891	23,740	20,620	23,700
Department Revenues	252	0	0	0
Total - ETSU at Kingsport (25040):	386,927	402,520	389,500	451,650
Office of Prof Development (25070)				
Salaries - Administrative	0	0	0	7,000
Salaries - Academic	26,591	23,840	23,840	4,000
Salaries - Supporting	9,839	11,010	18,510	6,000
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	63,338	63,400	64,790	65,580
Employee Benefits	31,012	32,010	28,600	26,160
Travel	0	4,000	4,000	4,000
Operating Expenses	26,758	122,040	115,130	139,800
Department Revenues	-1,211	-30	-620	0
Total - Office of Prof Development (25070):	156,327	257,470	255,450	253,740

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Prof Development Departmental Share (25072)				
Operating Expenses	0	20,000	-1,810	20,000
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>20,000</u>	<u>-1,810</u>	<u>20,000</u>
Trio Outreach (25090)				
Salaries - Supporting	0	7,720	0	8,120
Salaries - Professional	6,655	43,630	6,250	47,690
Employee Benefits	31,194	19,670	18,610	13,180
Total - Trio Outreach (25090):	<u>37,849</u>	<u>71,020</u>	<u>24,860</u>	<u>68,990</u>
CR HR Distribution-CS (25099S)				
Operating Expenses	0	-79,890	-79,890	-79,890
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-79,890</u>	<u>-79,890</u>	<u>-79,890</u>
RODP Academic Year (25130)				
Salaries - Academic	69,049	0	0	0
Salaries - Professional	143,931	0	0	0
Employee Benefits	70,766	0	0	0
Operating Expenses	8,692	0	0	0
Total - RODP Academic Year (25130):	<u>292,438</u>	<u>0</u>	<u>0</u>	<u>0</u>
RODP Summer (25135)				
Salaries - Academic	21,683	0	0	0
Employee Benefits	2,746	0	0	0
Operating Expenses	3,069	0	0	0
Total - RODP Summer (25135):	<u>27,498</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	0	7,050	7,050	7,050
Salaries - Supporting	480	8,000	1,000	8,000
Employee Benefits	26	2,390	0	2,400
Travel	105	10,000	10,000	10,000
Operating Expenses	97,984	174,510	174,510	174,510
Total - ETSU at Kingsport Downtown (25200):	98,595	201,950	192,560	201,960
ETSU at Sevier Center (25210)				
Salaries - Supporting	26,365	70,110	40,470	41,070
Salaries - Professional	96,141	97,600	99,770	101,060
Employee Benefits	75,535	89,370	71,500	67,500
Travel	835	15,000	15,000	15,000
Operating Expenses	185,899	256,250	256,410	252,430
Department Revenues	24,242	310	310	0
Total - ETSU at Sevier Center (25210):	409,017	528,640	483,460	477,060
ETSU at Asheville (25230)				
Salaries - Academic	0	3,000	3,000	3,000
Employee Benefits	0	460	0	460
Operating Expenses	128,153	32,860	32,860	32,860
Total - ETSU at Asheville (25230):	128,153	36,320	35,860	36,320
ETSU at Abingdon (25240)				
Operating Expenses	60,314	0	0	0
Total - ETSU at Abingdon (25240):	60,314	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Undergraduate Education (27520)				
Salaries - Academic	14,050	23,200	15,000	15,000
Salaries - Supporting	317	1,010	1,210	0
Employee Benefits	2,635	0	310	0
Travel	0	660	660	660
Operating Expenses	0	3,340	3,140	4,360
Department Revenues	0	10	10	0
Total - Undergraduate Education (27520):	<u>17,002</u>	<u>28,220</u>	<u>20,330</u>	<u>20,020</u>
Learning Support Fee (27560)				
Salaries - Academic	52,466	71,970	72,500	71,970
Salaries - Supporting	1,442	1,430	1,460	1,490
Employee Benefits	6,400	9,200	9,200	9,200
Travel	0	500	500	500
Operating Expenses	852	48,970	48,410	16,520
Total - Learning Support Fee (27560):	<u>61,160</u>	<u>132,070</u>	<u>132,070</u>	<u>99,680</u>
FYE - First Year Experience (27570)				
Salaries - Academic	58,629	78,450	78,450	78,450
Salaries - Supporting	2,513	2,520	2,570	2,610
Employee Benefits	13,809	1,650	17,070	1,580
Operating Expenses	198	690	510	690
Total - FYE - First Year Experience (27570):	<u>75,149</u>	<u>83,310</u>	<u>98,600</u>	<u>83,330</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dean Honors College (28000)				
Salaries - Administrative	140,500	130,000	133,030	133,800
Salaries - Academic	61,750	71,780	73,800	71,600
Salaries - Supporting	54,094	51,710	51,840	53,000
Salaries - Professional	148,029	190,340	193,980	197,340
Employee Benefits	130,416	135,050	127,080	141,400
Travel	5,331	13,400	13,400	5,300
Operating Expenses	31,074	62,990	60,280	71,980
Capital Outlay	0	14,730	14,730	14,730
Department Revenues	726	1,150	3,860	0
Total - Dean Honors College (28000):	571,920	671,150	672,000	689,150
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	93,220	93,220	0
Total - Dean Honors College-Carryover (28000C):	0	93,220	93,220	0
Honors Academic Programs (28010)				
Salaries - Academic	81,679	76,810	78,560	1,550
Salaries - Supporting	29,451	28,960	29,920	30,340
Salaries - Professional	0	0	910	77,880
Employee Benefits	30,983	22,640	54,800	30,580
Travel	12	3,530	3,530	3,530
Operating Expenses	7,160	7,440	7,280	7,440
Department Revenues	13	0	160	0
Total - Honors Academic Programs (28010):	149,298	139,380	175,160	151,320

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Center for Global Engagement (28030)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Salaries - Supporting	25,078	15,120	16,060	14,490
Salaries - Professional	135,297	150,290	111,130	153,260
Employee Benefits	66,519	89,010	52,450	80,990
Travel	983	1,980	31,980	1,980
Operating Expenses	18,339	16,810	141,020	16,610
Department Revenues	211	0	5,510	0
Total - Center for Global Engagement (28030):	<u>260,427</u>	<u>287,210</u>	<u>372,150</u>	<u>281,330</u>
Study Abroad Application Fee (28031)				
Operating Expenses	5,760	6,000	8,800	6,000
Total - Study Abroad Application Fee (28031):	<u>5,760</u>	<u>6,000</u>	<u>8,800</u>	<u>6,000</u>
International Education General (28037)				
Salaries - Academic	2,071	0	0	0
Salaries - Supporting	8,336	10,000	10,000	10,000
Salaries - Professional	58,229	76,140	76,140	79,020
Employee Benefits	24,979	36,920	36,920	36,920
Travel	0	24,150	23,510	24,150
Operating Expenses	3,402	130,420	130,420	5,780
Total - International Education General (28037):	<u>97,017</u>	<u>277,630</u>	<u>276,990</u>	<u>155,870</u>
Std Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	7,500	0	0	0
Operating Expenses	1	0	0	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>7,501</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Winter Summer Session (28510)				
Salaries - Supporting	3,410	0	3,360	0
Employee Benefits	955	0	880	0
Operating Expenses	0	199,330	195,090	199,330
Total - Winter Summer Session (28510):	<u>4,365</u>	<u>199,330</u>	<u>199,330</u>	<u>199,330</u>
Sum Sess GA Remission (28512)				
Employee Benefits	110,138	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>110,138</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Roan Scholars Leadership Program (29000)				
Salaries - Administrative	4,200	4,200	4,200	3,740
Salaries - Supporting	0	540	540	1,000
Salaries - Professional	108,369	130,040	133,660	135,200
Employee Benefits	26,787	26,720	38,780	38,160
Travel	0	1,000	1,000	1,000
Operating Expenses	11,382	10,650	8,570	10,650
Department Revenues	542	0	2,080	0
Total - Roan Scholars Leadership Program (29000):	<u>151,280</u>	<u>173,150</u>	<u>188,830</u>	<u>189,750</u>
Other Health Affairs Instruct Exp (30015)				
Travel	0	3,440	3,440	3,440
Operating Expenses	9,700	11,780	11,780	11,780
Department Revenues	1,000	0	0	0
Total - Other Health Affairs Instruct Exp (30015):	<u>10,700</u>	<u>15,220</u>	<u>15,220</u>	<u>15,220</u>

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IPERC Interprofessional Ed Research (30020)				
Salaries - Administrative	0	157,000	160,620	160,430
Salaries - Supporting	47,637	63,500	54,750	103,030
Salaries - Professional	73,985	84,780	86,800	86,070
Employee Benefits	41,149	91,880	91,930	55,260
Operating Expenses	44,235	23,150	39,410	-404,790
Department Revenues	3,532	0	0	0
Total - IPERC Interprofessional Ed Research (30020):	210,538	420,310	433,510	0
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Academic	48,540	600	600	0
Salaries - Supporting	6,000	200	200	200
Salaries - Professional	3,902	53,910	55,910	54,010
Employee Benefits	16,696	50,140	50,140	50,730
Operating Expenses	0	1,121,450	834,700	777,230
Department Revenues	271,550	0	271,550	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	346,688	1,232,300	1,219,100	888,170
Nursing Instruction Other (35010)				
Salaries - Academic	0	153,730	0	291,210
Travel	0	10,350	0	10,350
Operating Expenses	0	6,050	16,920	6,050
Total - Nursing Instruction Other (35010):	0	170,130	16,920	307,610

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CR HR Distribution-CON (35010S)				
Operating Expenses	0	264,220	62,710	647,890
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>264,220</u>	<u>62,710</u>	<u>647,890</u>
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	270,635	582,630	617,630	592,540
Salaries - Supporting	33,420	0	28,270	0
Salaries - Students	6,190	12,800	11,000	12,800
Salaries - Professional	131,695	255,810	255,810	260,940
Employee Benefits	169,500	323,050	323,050	323,050
Travel	60,836	28,940	71,440	27,500
Operating Expenses	1,319,275	1,476,780	1,363,460	458,880
Capital Outlay	62,103	0	0	0
Department Revenues	11,380	0	9,350	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>2,065,034</u>	<u>2,680,010</u>	<u>2,680,010</u>	<u>1,675,710</u>
Nursing Undergraduate Programs (35200)				
Salaries - Academic	4,117,958	3,874,660	4,442,800	3,861,220
Salaries - Supporting	152,574	143,100	145,820	147,960
Salaries - Professional	22,752	39,140	7,310	0
Employee Benefits	1,323,432	1,278,670	1,472,980	1,485,990
Travel	1,028	5,620	11,140	5,620
Operating Expenses	246,429	221,570	298,710	13,440
Department Revenues	4,124	110	3,430	0
Total - Nursing Undergraduate Programs (35200):	<u>5,868,297</u>	<u>5,562,870</u>	<u>6,382,190</u>	<u>5,514,230</u>

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Nursing Student Background Check (35225)				
Operating Expenses	0	290	430	0
Total - Nursing Student Background Check (35225):	<u>0</u>	<u>290</u>	<u>430</u>	<u>0</u>
Nursing Graduate Programs (35400)				
Salaries - Academic	2,772,036	3,218,540	3,019,590	3,282,860
Salaries - Supporting	70,019	93,930	95,440	97,960
Salaries - Professional	0	16,770	16,770	16,770
Employee Benefits	824,000	905,730	835,570	921,940
Travel	506	43,050	43,050	43,050
Operating Expenses	83,174	161,010	116,970	117,650
Department Revenues	54	0	1,390	0
Total - Nursing Graduate Programs (35400):	<u>3,749,789</u>	<u>4,439,030</u>	<u>4,128,780</u>	<u>4,480,230</u>
Graduate Nursing Course Fee (35405)				
Salaries - Academic	81,334	90,000	90,000	93,020
Salaries - Professional	50,111	47,910	47,910	51,260
Employee Benefits	58,498	0	60,030	0
Operating Expenses	0	1,125,840	1,065,810	323,720
Total - Graduate Nursing Course Fee (35405):	<u>189,943</u>	<u>1,263,750</u>	<u>1,263,750</u>	<u>468,000</u>
Nursing Graduate Sal Sav (35410)				
Salaries - Professional	30,889	0	25,420	0
Employee Benefits	13,427	0	13,310	0
Operating Expenses	1,589	0	18,340	0
Total - Nursing Graduate Sal Sav (35410):	<u>45,905</u>	<u>0</u>	<u>57,070</u>	<u>0</u>

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Nursing-Office of Student Services (35600)				
Salaries - Academic	30,765	19,950	38,440	14,000
Salaries - Supporting	75,399	94,690	96,530	97,550
Salaries - Professional	284,394	247,850	253,440	253,440
Employee Benefits	165,355	112,310	174,570	203,980
Travel	53	5,000	5,000	1,800
Operating Expenses	21,511	19,180	19,290	8,500
Department Revenues	1,136	190	80	0
Total - Nursing-Office of Student Services (35600):	578,613	499,170	587,350	579,270
CCRHS-Other (37040)				
Salaries - Academic	0	34,900	0	34,900
Operating Expenses	0	395,720	360,480	292,210
Total - CCRHS-Other (37040):	0	430,620	360,480	327,110
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Administrative	3,474	0	0	0
Salaries - Academic	513,924	593,450	603,850	600,900
Salaries - Supporting	103,020	103,680	106,290	53,690
Salaries - Professional	161,251	178,520	184,000	124,450
Employee Benefits	294,120	262,950	262,950	262,950
Travel	0	15,000	15,000	15,000
Operating Expenses	13,053	769,730	751,070	-91,310
Department Revenues	0	0	170	0
Total - CCRHS Acad Health Science Spec Fee (37042):	1,088,842	1,923,330	1,923,330	965,680

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Allied Health Sciences (37100)				
Salaries - Academic	1,216,179	1,120,610	1,152,210	1,153,950
Salaries - Supporting	113,711	85,240	87,180	92,710
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	27,482	41,110	39,380	42,740
Employee Benefits	438,834	504,600	500,770	437,340
Travel	0	1,000	3,200	0
Operating Expenses	65,777	82,581	83,291	75,680
Department Revenues	7,256	0	2,090	0
Total - Allied Health Sciences (37100):	1,869,239	1,836,341	1,869,321	1,803,620
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,753	0	0	0
Employee Benefits	485	0	0	0
Operating Expenses	1,228	0	0	0
Total - Allied Health Sciences Sal Sav (37110):	3,466	0	0	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	1,121,298	1,056,020	990,340	1,146,600
Salaries - Supporting	28,489	25,870	28,990	28,080
Salaries - Students	0	3,600	3,600	3,600
Salaries - Professional	113,975	113,180	59,490	77,060
Employee Benefits	383,583	393,670	335,370	400,330
Travel	-472	5,000	5,000	0
Operating Expenses	89,308	78,610	223,430	60,110
Department Revenues	5,677	20	-50	0
Total - Audiology and Speech Lang Pathology (37200):	1,741,858	1,675,970	1,646,170	1,715,780

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	16,759	8,720	9,000	0
Salaries - Supporting	2,050	0	0	0
Employee Benefits	2,651	1,610	1,660	0
Operating Expenses	1,477	10,330	10,000	0
Total - Audiology Speech Lang Path Sal Sav (37210):	22,937	20,660	20,660	0
Communicative Disorders Clinic (37220)				
Salaries - Supporting	2,156	0	0	53,550
Salaries - Professional	0	0	0	72,770
Employee Benefits	7,138	59,240	59,240	59,240
Operating Expenses	8,194	91,600	91,090	-185,560
Department Revenues	104	-2,980	-2,470	0
Total - Communicative Disorders Clinic (37220):	17,592	147,860	147,860	0
Environmental Health (37300)				
Salaries - Academic	607,734	572,890	538,840	589,350
Salaries - Supporting	37,137	36,800	38,160	38,050
Salaries - Students	796	1,200	1,200	1,200
Salaries - Professional	44,613	45,880	33,850	42,880
Employee Benefits	165,122	221,310	159,050	242,870
Travel	0	5,500	5,500	5,500
Operating Expenses	41,169	64,260	64,260	61,500
Capital Outlay	41,583	0	0	0
Total - Environmental Health (37300):	938,154	947,840	840,860	981,350

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Health Sciences (37400)				
Salaries - Academic	1,162,845	1,159,300	1,181,260	1,188,610
Salaries - Supporting	58,696	62,960	64,210	53,390
Salaries - Students	817	1,200	1,200	1,200
Employee Benefits	392,547	428,520	404,920	401,740
Operating Expenses	23,715	43,950	43,950	34,740
Capital Outlay	5,522	0	0	0
Department Revenues	5,720	0	0	0
Total - Health Sciences (37400):	1,649,862	1,695,930	1,695,540	1,679,680
Physical Therapy (37500)				
Salaries - Administrative	10,150	0	0	0
Salaries - Academic	699,615	737,420	751,120	757,770
Salaries - Supporting	28,043	26,270	26,870	29,280
Employee Benefits	237,942	256,110	230,360	216,410
Travel	367	4,300	4,300	4,300
Operating Expenses	75,769	85,360	72,840	84,270
Department Revenues	15,790	20	17,660	0
Total - Physical Therapy (37500):	1,067,676	1,109,480	1,103,150	1,092,030
Physical Therapy Course Fee (37505)				
Salaries - Academic	169,065	184,560	184,560	188,990
Salaries - Supporting	29,551	29,150	29,150	30,240
Employee Benefits	70,557	59,230	59,230	59,230
Travel	3,100	12,000	12,000	12,000
Operating Expenses	3,971	74,330	74,330	9,540
Department Revenues	12,150	820	820	0
Total - Physical Therapy Course Fee (37505):	288,394	360,090	360,090	300,000

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Dental Hygiene (37700)				
Employee Benefits	41	0	0	0
Operating Expenses	25,970	34,750	34,410	33,490
Department Revenues	312	200	540	0
Total - Dental Hygiene (37700):	<u>26,323</u>	<u>34,950</u>	<u>34,950</u>	<u>33,490</u>
Dental Hygiene-Materials (37700F)				
Operating Expenses	31,841	32,980	32,940	32,400
Department Revenues	120	0	40	0
Total - Dental Hygiene-Materials (37700F):	<u>31,961</u>	<u>32,980</u>	<u>32,980</u>	<u>32,400</u>
Dental Hygiene Clinic (37720)				
Operating Expenses	6,460	17,980	17,980	0
Total - Dental Hygiene Clinic (37720):	<u>6,460</u>	<u>17,980</u>	<u>17,980</u>	<u>0</u>
Masters Public Health (37800)				
Salaries - Administrative	0	0	7,000	0
Salaries - Academic	7,000	228,100	7,000	228,100
Operating Expenses	2,792	3,510	5,760	3,510
Department Revenues	0	0	-750	0
Total - Masters Public Health (37800):	<u>9,792</u>	<u>231,610</u>	<u>19,010</u>	<u>231,610</u>

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Public Health Other (38013)				
Salaries - Academic	0	13,700	13,700	13,700
Operating Expenses	0	-57,490	16,250	-57,490
Total - Public Health Other (38013):	<u>0</u>	<u>-43,790</u>	<u>29,950</u>	<u>-43,790</u>
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	-1,490	-1,490	-170,690
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>-1,490</u>	<u>-1,490</u>	<u>-170,690</u>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	439,799	682,940	692,940	682,090
Salaries - Supporting	10,565	59,450	59,540	67,800
Salaries - Professional	108,963	132,910	135,830	211,600
Employee Benefits	200,858	183,560	186,500	252,890
Travel	0	5,000	5,000	0
Operating Expenses	94,986	536,640	519,540	-335,500
Department Revenues	5,465	2,280	3,430	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>860,636</u>	<u>1,602,780</u>	<u>1,602,780</u>	<u>878,880</u>
Community and Behavioral Health (38200)				
Salaries - Academic	799,738	761,820	883,130	800,370
Salaries - Supporting	37,962	32,320	36,180	28,760
Salaries - Students	0	0	570	0
Employee Benefits	263,087	287,400	263,790	338,220
Operating Expenses	14,149	26,320	25,940	27,560
Department Revenues	815	0	380	0
Total - Community and Behavioral Health (38200):	<u>1,115,751</u>	<u>1,107,860</u>	<u>1,209,990</u>	<u>1,194,910</u>

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Biostatistics and Epidemiology (38400)				
Salaries - Academic	608,431	609,400	683,910	650,940
Salaries - Supporting	0	14,360	13,500	29,360
Salaries - Professional	38,863	38,470	40,200	1,400
Employee Benefits	196,320	295,560	219,110	342,800
Travel	59	0	0	0
Operating Expenses	18,169	31,480	30,120	31,460
Department Revenues	356	0	0	0
Total - Biostatistics and Epidemiology (38400):	<u>862,198</u>	<u>989,270</u>	<u>986,840</u>	<u>1,055,960</u>
Health Services Mgmt and Policy (38500)				
Salaries - Academic	568,813	470,940	634,200	497,400
Salaries - Supporting	28,351	33,690	20,450	29,340
Employee Benefits	161,520	179,570	177,760	195,660
Travel	-27	0	2,000	0
Operating Expenses	15,521	32,310	20,310	33,240
Total - Health Services Mgmt and Policy (38500):	<u>774,178</u>	<u>716,510</u>	<u>854,720</u>	<u>755,640</u>
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>
Alloc for Instructional Courses (40450)				
Operating Expenses	0	-4,055,050	-2,240,110	-2,500,000
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-4,055,050</u>	<u>-2,240,110</u>	<u>-2,500,000</u>

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Multimedia Lecture (50330)				
Operating Expenses	220	2,440	2,440	2,440
Total - Multimedia Lecture (50330):	<u>220</u>	<u>2,440</u>	<u>2,440</u>	<u>2,440</u>
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-955,670	-955,670	0
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>-955,670</u>	<u>-955,670</u>	<u>0</u>
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	1,704	2,060	2,060	1,900
Employee Benefits	-6	1,020	30	1,020
Travel	0	0	0	2,390
Operating Expenses	6,750	8,340	8,040	6,110
Department Revenues	340	0	300	0
Total - Multi Media Classroom Camps Conf (50711):	<u>8,788</u>	<u>11,420</u>	<u>10,430</u>	<u>11,420</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	8,810	1,550	20,590
Salaries - Academic	0	2,014,040	1,064,850	1,973,870
Salaries - Supporting	0	140,040	94,560	109,850
Salaries - Professional	0	126,390	21,520	179,920
Employee Benefits	4,735,530	5,652,700	4,402,320	5,944,720
Operating Expenses	-173,692	-1,175,990	-1,225,040	-1,820,000
Capital Outlay	0	25,000	-93,030	25,000
Department Revenues	2,288,903	2,392,390	2,373,470	2,457,470
Total - Common Expense Accounts (70000):	<u>6,850,741</u>	<u>9,183,380</u>	<u>6,640,200</u>	<u>8,891,420</u>

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Faculty Promotion Pool (70003) Salaries - Academic	0	86,350	86,350	250,000
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>86,350</u>	<u>86,350</u>	<u>250,000</u>
Departmental Revenue Pool (70004) Operating Expenses	0	37,870	31,710	40,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>37,870</u>	<u>31,710</u>	<u>40,000</u>
Budget Distribution Pool (70005) Operating Expenses	0	0	0	502,500
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>502,500</u>
Professional Certification Supp (70010) Salaries - Supporting	0	15,000	15,000	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Basic Science Transfer (70080) Department Revenues	0	201,900	403,800	201,900
Total - Basic Science Transfer (70080):	<u>0</u>	<u>201,900</u>	<u>403,800</u>	<u>201,900</u>

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HEERF Funding Instruction (70500)				
Salaries - Academic	0	2,500	2,130	0
Employee Benefits	0	0	370	0
Total - HEERF Funding Instruction (70500):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Computer Lab Upgrades (80054)				
Operating Expenses	783,073	712,700	715,900	448,700
Capital Outlay	22,748	0	0	0
Department Revenues	0	0	-3,200	0
Total - Computer Lab Upgrades (80054):	<u>805,821</u>	<u>712,700</u>	<u>712,700</u>	<u>448,700</u>
New Computer Equipment/Software (80056)				
Operating Expenses	373,503	441,370	441,370	365,000
Total - New Computer Equipment/Software (80056):	<u>373,503</u>	<u>441,370</u>	<u>441,370</u>	<u>365,000</u>
Discipline Specific Technology (80057)				
Operating Expenses	417,578	566,170	601,170	316,860
Total - Discipline Specific Technology (80057):	<u>417,578</u>	<u>566,170</u>	<u>601,170</u>	<u>316,860</u>
Univ Network & Infrastructure (80058)				
Operating Expenses	1,273,774	2,024,370	2,184,370	1,661,520
Capital Outlay	131,584	110,830	110,830	0
Total - Univ Network & Infrastructure (80058):	<u>1,405,358</u>	<u>2,135,200</u>	<u>2,295,200</u>	<u>1,661,520</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Classroom Maintenance (80060)				
Operating Expenses	141,000	169,340	169,340	123,300
Capital Outlay	5,368	0	0	0
Total - Classroom Maintenance (80060):	146,368	169,340	169,340	123,300
Support Labs/Master Classrooms (80061)				
Salaries - Administrative	9,400	9,400	14,100	31,000
Salaries - Academic	7,000	7,000	7,000	6,800
Salaries - Supporting	109,564	128,400	128,400	40,000
Salaries - Students	0	0	0	40,000
Salaries - Professional	74,240	73,840	75,540	76,460
Employee Benefits	41,827	42,920	42,920	42,920
Operating Expenses	1	160,430	154,030	65,120
Total - Support Labs/Master Classrooms (80061):	242,032	421,990	421,990	302,300
Lange IDC FY 2020 (84073)				
Operating Expenses	1,500	0	0	0
Total - Lange IDC FY 2020 (84073):	1,500	0	0	0
Fox IDC FY2021 (84075)				
Operating Expenses	5,000	0	0	0
Total - Fox IDC FY2021 (84075):	5,000	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Hemphill IDC FY2021 (84076)				
Operating Expenses	5,000	0	0	0
Total - Hemphill IDC FY2021 (84076):	5,000	0	0	0
Thompson IDC FY2021 (84077)				
Operating Expenses	2,950	0	0	0
Department Revenues	50	0	0	0
Total - Thompson IDC FY2021 (84077):	3,000	0	0	0
Uddin IDC FY2021 (84078)				
Operating Expenses	2,500	0	0	0
Total - Uddin IDC FY2021 (84078):	2,500	0	0	0
Ousley IDC FY2021 (84079)				
Operating Expenses	2,678	0	0	0
Total - Ousley IDC FY2021 (84079):	2,678	0	0	0
Clamon IDC FY2021 (84080)				
Operating Expenses	2,500	0	0	0
Total - Clamon IDC FY2021 (84080):	2,500	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Stoots IDC FY2021 (84081)				
Operating Expenses	3,100	0	0	0
Total - Stoots IDC FY2021 (84081):	<u>3,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lange IDG FY21 FY22 (84082)				
Operating Expenses	0	4,000	4,000	0
Total - Lange IDG FY21 FY22 (84082):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Ginley IDG FY21 FY22 (84083)				
Operating Expenses	0	4,990	4,990	0
Total - Ginley IDG FY21 FY22 (84083):	<u>0</u>	<u>4,990</u>	<u>4,990</u>	<u>0</u>
Yang IDG FY21 FY22 (84084)				
Salaries - Supporting	0	720	610	0
Employee Benefits	0	80	190	0
Operating Expenses	0	2,200	2,200	0
Total - Yang IDG FY21 FY22 (84084):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Sheffey IDG FY21 FY22 (84085)				
Operating Expenses	0	5,000	5,000	0
Total - Sheffey IDG FY21 FY22 (84085):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Bramlette IDG FY21 FY22 (84086)				
Operating Expenses	0	4,900	4,900	0
Total - Bramlette IDG FY21 FY22 (84086):	<u>0</u>	<u>4,900</u>	<u>4,900</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	291,941	685,560	660,010	720,180
Salaries - Academic	54,735,324	58,477,010	58,707,960	59,442,140
Salaries - Supporting	2,896,950	3,208,170	3,225,390	3,110,760
Salaries - Students	21,494	79,700	81,950	116,800
Salaries - Professional	4,179,196	4,793,470	4,670,560	5,028,670
Employee Benefits	26,148,289	28,624,240	26,969,410	29,600,410
Travel	151,836	931,922	1,295,222	861,650
Operating Expenses	9,598,760	22,101,260	22,032,530	12,063,610
Capital Outlay	604,473	356,788	406,788	49,730
Department Revenues	3,129,275	2,586,070	3,098,800	2,659,370
Total	<u>101,757,538</u>	<u>121,844,190</u>	<u>121,148,620</u>	<u>113,653,320</u>
Total - Instruction (20):				
Salaries - Administrative	291,941	685,560	660,010	720,180
Salaries - Academic	54,735,324	58,477,010	58,707,960	59,442,140
Salaries - Supporting	2,896,950	3,208,170	3,225,390	3,110,760
Salaries - Students	21,494	79,700	81,950	116,800
Salaries - Professional	4,179,196	4,793,470	4,670,560	5,028,670
Employee Benefits	26,148,289	28,624,240	26,969,410	29,600,410
Travel	151,836	931,922	1,295,222	861,650
Operating Expense	9,598,760	22,101,260	22,032,530	12,063,610
Capital Outlay	604,473	356,788	406,788	49,730
Department Revenues	3,129,275	2,586,070	3,098,800	2,659,370
Total	<u>101,757,538</u>	<u>121,844,190</u>	<u>121,148,620</u>	<u>113,653,320</u>
Research (25)				
Research (250)				

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Imp Equity and Inclusion (15001)				
Operating Expenses	0	2,720	2,720	0
Total - Res Imp Equity and Inclusion (15001):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Res Imp Other (20030)				
Operating Expenses	0	1,781,130	152,820	1,710,070
Total - Res Imp Other (20030):	<u>0</u>	<u>1,781,130</u>	<u>152,820</u>	<u>1,710,070</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	2,520	3,860	570	580
Employee Benefits	1,010	1,580	1,580	1,580
Operating Expenses	0	109,040	129,100	-2,160
Total - Res Imp Arts and Sciences (21003):	<u>3,530</u>	<u>114,480</u>	<u>131,250</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	66,942	66,770	67,890	68,450
Salaries - Supporting	3,202	6,500	9,500	0
Employee Benefits	16,702	12,980	15,440	13,370
Operating Expenses	6,501	8,920	5,430	13,410
Capital Outlay	294,000	0	0	0
Department Revenues	65	0	490	0
Total - Center of Paleontology (21006):	<u>387,412</u>	<u>95,170</u>	<u>98,750</u>	<u>95,230</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Imp Art-Mayorez (21012) Operating Expenses	223	9,780	9,780	0
Total - Res Imp Art-Mayorez (21012):	<u>223</u>	<u>9,780</u>	<u>9,780</u>	<u>0</u>
Res Imp Art-Ross (21013) Operating Expenses	2,419	12,480	12,480	0
Total - Res Imp Art-Ross (21013):	<u>2,419</u>	<u>12,480</u>	<u>12,480</u>	<u>0</u>
Res Imp Geosciences (21022) Operating Expenses	0	7,630	8,750	0
Total - Res Imp Geosciences (21022):	<u>0</u>	<u>7,630</u>	<u>8,750</u>	<u>0</u>
Res Imp Biological Sciences (21103) Operating Expenses	1,399	11,890	20,920	0
Total - Res Imp Biological Sciences (21103):	<u>1,399</u>	<u>11,890</u>	<u>20,920</u>	<u>0</u>
Designated Biological Sciences (21104) Operating Expenses	0	980	980	0
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>980</u>	<u>980</u>	<u>0</u>

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Research Special Prog-Biol Micro CT (21112) Operating Expenses	0	0	810	0
Total - Research Special Prog-Biol Micro CT (21112):	<u>0</u>	<u>0</u>	<u>810</u>	<u>0</u>
Research Special Programs Chemistry (21155) Operating Expenses	0	810	0	0
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>810</u>	<u>0</u>	<u>0</u>
Designated Chemistry (21157) Operating Expenses	0	2,030	2,030	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>2,030</u>	<u>2,030</u>	<u>0</u>
Res Imp Math and Statistics (21454) Operating Expenses	0	2,450	2,450	0
Total - Res Imp Math and Statistics (21454):	<u>0</u>	<u>2,450</u>	<u>2,450</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>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Imp Physics (21607)				
Salaries - Academic	0	0	1,100	0
Employee Benefits	0	0	100	0
Operating Expenses	368	8,600	13,170	0
Total - Res Imp Physics (21607):	368	8,600	14,370	0
Res Imp Political Science (21651)				
Operating Expenses	0	1,020	1,020	0
Total - Res Imp Political Science (21651):	0	1,020	1,020	0
Res Imp Psychology (21702)				
Operating Expenses	100	12,340	13,250	0
Total - Res Imp Psychology (21702):	100	12,340	13,250	0
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	0	0	2,730	0
Salaries - Supporting	2,387	0	8,000	0
Employee Benefits	130	0	1,400	0
Operating Expenses	9,787	22,040	9,910	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	12,304	22,040	22,040	0
Res Imp Psych E Sellers (21709)				
Operating Expenses	238	360	360	0
Total - Res Imp Psych E Sellers (21709):	238	360	360	0

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Res Imp PSYC - S Williams (21715)				
Operating Expenses	421	190	190	0
Total - Res Imp PSYC - S Williams (21715):	<u>421</u>	<u>190</u>	<u>190</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)				
Salaries - Supporting	0	0	2,200	0
Employee Benefits	0	0	200	0
Operating Expenses	0	11,150	8,750	0
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>11,150</u>	<u>11,150</u>	<u>0</u>
Res Imp Psych A Clements (21719)				
Operating Expenses	50	340	340	0
Total - Res Imp Psych A Clements (21719):	<u>50</u>	<u>340</u>	<u>340</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	40,619	40,220	41,140	41,710
Employee Benefits	21,092	22,020	22,950	23,340
Operating Expenses	0	4,940	4,940	4,940
Total - Sociology Support ASRL (21803):	<u>61,711</u>	<u>67,180</u>	<u>69,030</u>	<u>69,990</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Imp Sociology (21804)				
Salaries - Academic	2,745	2,660	2,660	2,750
Employee Benefits	951	1,000	1,000	1,000
Travel	0	0	1,700	0
Operating Expenses	0	171,560	195,970	-3,750
Total - Res Imp Sociology (21804):	3,696	175,220	201,330	0
Research Spec Prog CASS (21853)				
Operating Expenses	0	700	700	0
Total - Research Spec Prog CASS (21853):	0	700	700	0
Res Imp CASS (21890)				
Operating Expenses	0	680	2,120	0
Total - Res Imp CASS (21890):	0	680	2,120	0
Res Business Program Enhance (22006)				
Salaries - Academic	57,313	90,000	55,000	90,000
Employee Benefits	10,336	20,000	20,000	20,000
Operating Expenses	9,823	190,700	64,230	115,670
Total - Res Business Program Enhance (22006):	77,472	300,700	139,230	225,670
Bureau of Business Research (22100)				
Salaries - Academic	148,451	143,380	148,840	144,440
Salaries - Supporting	27,455	27,060	27,670	28,080
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	63,878	54,450	60,820	59,070
Travel	0	1,400	1,400	1,400
Operating Expenses	6,039	19,860	17,120	19,860
Department Revenues	33	0	0	0
Total - Bureau of Business Research (22100):	245,856	247,350	257,050	254,050

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Desig Bureau of Business Res (22101)				
Operating Expenses	0	19,850	19,850	0
Total - Desig Bureau of Business Res (22101):	<u>0</u>	<u>19,850</u>	<u>19,850</u>	<u>0</u>
Designated Computing (22155)				
Operating Expenses	3,664	0	0	0
Total - Designated Computing (22155):	<u>3,664</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Clemmer College (23003)				
Salaries - Academic	1,616	0	0	0
Employee Benefits	277	0	0	0
Operating Expenses	2,622	53,430	100,760	0
Total - Res Imp Clemmer College (23003):	<u>4,515</u>	<u>53,430</u>	<u>100,760</u>	<u>0</u>
Designated Clemmer College (23004)				
Operating Expenses	0	3,540	3,540	0
Total - Designated Clemmer College (23004):	<u>0</u>	<u>3,540</u>	<u>3,540</u>	<u>0</u>
Res Imp CEMSE (23009)				
Operating Expenses	0	17,250	17,610	0
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>17,250</u>	<u>17,610</u>	<u>0</u>

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Research Improvement CUI (23051)				
Operating Expenses	0	10,250	10,250	0
Total - Research Improvement CUI (23051):	<u>0</u>	<u>10,250</u>	<u>10,250</u>	<u>0</u>
Designated Center Early Childhood (23154)				
Salaries - Professional	4,375	0	0	0
Employee Benefits	347	0	0	0
Operating Expenses	3,886	75,390	75,390	0
Total - Designated Center Early Childhood (23154):	<u>8,608</u>	<u>75,390</u>	<u>75,390</u>	<u>0</u>
Res Imp CEECLD (23157)				
Operating Expenses	0	42,660	42,660	0
Total - Res Imp CEECLD (23157):	<u>0</u>	<u>42,660</u>	<u>42,660</u>	<u>0</u>
Research Improvement ECED (23203)				
Salaries - Academic	3,540	0	0	0
Employee Benefits	1,458	0	0	0
Operating Expenses	0	9,770	10,290	0
Total - Research Improvement ECED (23203):	<u>4,998</u>	<u>9,770</u>	<u>10,290</u>	<u>0</u>
Designated Early Childhood (23211)				
Operating Expenses	0	150	150	0
Total - Designated Early Childhood (23211):	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	0	800	800	0
Employee Benefits	0	120	120	0
Total - Res Spec Prog Wellness Center (23280):	0	920	920	0
Research Improvement CSHS (23503)				
Operating Expenses	0	7,310	7,310	0
Total - Research Improvement CSHS (23503):	0	7,310	7,310	0
Research Improvement EFSE (23602)				
Salaries - Academic	3,059	0	0	0
Salaries - Professional	423	0	0	0
Employee Benefits	1,002	0	0	0
Operating Expenses	3,961	12,780	12,780	0
Total - Research Improvement EFSE (23602):	8,445	12,780	12,780	0
Res Support Graduate School (24120)				
Salaries - Academic	0	0	11,850	0
Travel	209	0	0	0
Operating Expenses	0	126,070	149,520	0
Total - Res Support Graduate School (24120):	209	126,070	161,370	0

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ETSU Ballad Health Strong BRAIN Ins (24126)				
Salaries - Academic	68,258	53,000	68,820	90,560
Salaries - Professional	42,808	47,180	48,280	48,830
Employee Benefits	34,526	46,310	41,200	46,310
Operating Expenses	3,028	78,260	66,450	-185,700
Department Revenues	17,245	0	0	0
Total - ETSU Ballad Health Strong BRAIN Ins (24126):	165,865	224,750	224,750	0
Vice Provost for Res Spons Pgms (24500)				
Salaries - Administrative	0	125,270	123,630	157,420
Salaries - Professional	0	42,940	42,940	43,530
Employee Benefits	0	55,210	73,240	53,270
Operating Expenses	0	67,320	67,320	0
Total - Vice Provost for Res Spons Pgms (24500):	0	290,740	307,130	254,220
Res Imp Comm Outreach (24520)				
Salaries - Administrative	33,856	46,370	46,370	48,270
Salaries - Supporting	80,640	1,290	9,290	1,290
Salaries - Professional	73,851	74,260	74,260	75,640
Employee Benefits	87,397	110,560	102,560	110,560
Operating Expenses	10,440	-178,370	25,840	-235,760
Department Revenues	1,250	0	0	0
Total - Res Imp Comm Outreach (24520):	287,434	54,110	258,320	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Spec Prgms ASRL (24523)				
Operating Expenses	0	5,800	5,800	0
Total - Res Spec Prgms ASRL (24523):	<u>0</u>	<u>5,800</u>	<u>5,800</u>	<u>0</u>
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	<u>0</u>	<u>24,520</u>	<u>24,520</u>	<u>0</u>
Applied Social Research Lab (24526)				
Salaries - Academic	292	0	4,530	0
Salaries - Supporting	1,396	0	380	0
Employee Benefits	219	0	820	0
Operating Expenses	33,554	73,530	86,380	0
Department Revenues	-60,005	0	-18,580	0
Total - Applied Social Research Lab (24526):	<u>-24,544</u>	<u>73,530</u>	<u>73,530</u>	<u>0</u>
Designated Comm Outreach Retention (24527)				
Operating Expenses	0	15,080	15,080	0
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>15,080</u>	<u>15,080</u>	<u>0</u>
Research Development Committee (24541)				
Operating Expenses	603	57,180	40,600	277,020
Total - Research Development Committee (24541):	<u>603</u>	<u>57,180</u>	<u>40,600</u>	<u>277,020</u>

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Research Support (24542)				
Salaries - Administrative	0	0	4,000	0
Salaries - Academic	33,176	0	35,600	0
Salaries - Supporting	38,684	38,060	38,890	38,980
Salaries - Professional	94,469	84,680	95,970	97,790
Employee Benefits	78,451	89,800	101,190	89,800
Operating Expenses	60,128	229,509	215,939	-226,570
Total - Research Support (24542):	<u>304,908</u>	<u>442,049</u>	<u>491,589</u>	<u>0</u>
New Faculty Startup (24543)				
Operating Expenses	0	0	10	0
Total - New Faculty Startup (24543):	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	970	0
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>970</u>	<u>970</u>	<u>0</u>
ETSURF Support (24585)				
Salaries - Administrative	28,554	0	0	0
Salaries - Academic	15,000	61,340	62,060	62,430
Salaries - Professional	6,552	47,180	48,280	43,010
Employee Benefits	12,028	18,640	30,610	24,940
Travel	0	0	5,000	5,000
Operating Expenses	0	10,000	4,970	5,000
Department Revenues	0	0	30	0
Total - ETSURF Support (24585):	<u>62,134</u>	<u>137,160</u>	<u>150,950</u>	<u>140,380</u>

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Res Imp TRIO Programs (25001)				
Salaries - Professional	0	21,760	0	21,760
Employee Benefits	0	5,190	0	5,190
Operating Expenses	0	-26,950	9,870	-26,950
Total - Res Imp TRIO Programs (25001):	<u>0</u>	<u>0</u>	<u>9,870</u>	<u>0</u>
Res Imp Enrollment Services (25502)				
Operating Expenses	0	6,970	6,970	0
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>6,970</u>	<u>6,970</u>	<u>0</u>
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	4,410	4,410	0
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>4,410</u>	<u>4,410</u>	<u>0</u>
Res Imp University Advisement (25561)				
Operating Expenses	0	2,130	0	0
Total - Res Imp University Advisement (25561):	<u>0</u>	<u>2,130</u>	<u>0</u>	<u>0</u>
Res Imp LCRC (25566)				
Operating Expenses	0	550	550	0
Total - Res Imp LCRC (25566):	<u>0</u>	<u>550</u>	<u>550</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Undergraduate Research Program (28080)				
Travel	-699	12,000	12,000	12,000
Operating Expenses	6,283	18,000	14,360	18,000
Department Revenues	500	0	1,640	0
Total - Undergraduate Research Program (28080):	6,084	30,000	28,000	30,000
TN Center for Nursing Advancement (35002)				
Salaries - Academic	0	0	0	461,250
Salaries - Supporting	0	0	0	17,600
Salaries - Professional	0	0	0	48,830
Employee Benefits	0	0	0	176,480
Travel	0	0	0	25,000
Operating Expenses	0	0	0	270,840
Total - TN Center for Nursing Advancement (35002):	0	0	0	1,000,000
Res Imp Nursing (35020)				
Salaries - Academic	14,550	14,500	14,840	14,500
Salaries - Supporting	0	3,120	2,220	3,120
Salaries - Professional	25,056	24,850	25,420	24,850
Employee Benefits	16,224	37,000	36,990	37,000
Travel	0	0	21,000	0
Operating Expenses	12,854	161,740	314,590	-79,470
Department Revenues	0	0	90	0
Total - Res Imp Nursing (35020):	68,684	241,210	415,150	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Designated Nursing Graduate Program (35420)				
Salaries - Professional	600	0	0	0
Employee Benefits	47	0	0	0
Operating Expenses	2,941	26,220	26,220	0
Total - Designated Nursing Graduate Program (35420):	3,588	26,220	26,220	0
Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	3,490	3,490	0
Res Imp CCRHS (37010)				
Operating Expenses	0	111,800	122,030	0
Total - Res Imp CCRHS (37010):	0	111,800	122,030	0
Designated CCRHS (37020)				
Operating Expenses	0	20,650	20,650	0
Total - Designated CCRHS (37020):	0	20,650	20,650	0
Res Spec Prog Environ Health (37330)				
Operating Expenses	1,900	3,040	3,040	0
Total - Res Spec Prog Environ Health (37330):	1,900	3,040	3,040	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Desig Environmental Health (37350)				
Operating Expenses	100	6,920	6,920	0
Capital Outlay	2,667	0	0	0
Total - Desig Environmental Health (37350):	<u>2,767</u>	<u>6,920</u>	<u>6,920</u>	<u>0</u>
Res Environ Health (37360)				
Travel	0	850	850	850
Operating Expenses	1,523	1,600	1,600	1,600
Total - Res Environ Health (37360):	<u>1,523</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	1,501	2,610	2,610	0
Total - Designated Health Sciences (37430):	<u>1,501</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>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Res Imp Public Health (38010)				
Salaries - Professional	90,073	88,940	88,940	125,950
Employee Benefits	33,809	44,160	44,210	44,160
Operating Expenses	0	244,760	462,060	-170,110
Total - Res Imp Public Health (38010):	<u>123,882</u>	<u>377,860</u>	<u>595,210</u>	<u>0</u>
Designated Public Health-Kidwell (38012)				
Travel	0	1,000	1,000	0
Operating Expenses	1,094	30,280	30,280	0
Total - Designated Public Health-Kidwell (38012):	<u>1,094</u>	<u>31,280</u>	<u>31,280</u>	<u>0</u>
Center for Rural Health Research (38070)				
Salaries - Administrative	75,081	69,880	74,770	71,430
Salaries - Academic	451,098	705,180	829,040	989,800
Salaries - Supporting	43,631	43,620	54,540	33,590
Salaries - Professional	27,900	4,650	28,560	0
Employee Benefits	151,852	271,010	276,970	185,660
Travel	0	5,000	15,000	0
Operating Expenses	52,585	340,400	180,360	-527,440
Department Revenues	-5,397	0	2,120	0
Total - Center for Rural Health Research (38070):	<u>796,750</u>	<u>1,439,740</u>	<u>1,461,360</u>	<u>753,040</u>
Designated Ctr for Rural Health Res (38072)				
Operating Expenses	0	3,860	3,860	0
Total - Designated Ctr for Rural Health Res (38072):	<u>0</u>	<u>3,860</u>	<u>3,860</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
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>
Common Expense Accounts (70000)				
Salaries - Administrative	0	6,860	1,710	10,900
Salaries - Academic	0	11,600	0	39,250
Salaries - Supporting	0	6,650	5,250	3,930
Salaries - Professional	0	17,620	9,510	18,400
Employee Benefits	189,029	208,890	202,660	223,140
Operating Expenses	-4,510	-60,300	-60,830	-80,020
Department Revenues	1,642	1,480	1,470	1,520
Total - Common Expense Accounts (70000):	<u>186,161</u>	<u>192,800</u>	<u>159,770</u>	<u>217,120</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	10,000	10,000	210,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>210,000</u>
HEERF Funding Research (70505)				
Salaries - Administrative	0	2,140	2,140	0
Salaries - Professional	0	2,500	2,130	0
Employee Benefits	0	360	730	0
Total - HEERF Funding Research (70505):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Harirforoosh RDC Major FY19 (82449)				
Capital Outlay	8,439	0	0	0
Total - Harirforoosh RDC Major FY19 (82449):	<u>8,439</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mann RDC Interdisciplinary FY20 (82475)				
Operating Expenses	3,160	0	0	0
Department Revenues	73	0	0	0
Total - Mann RDC Interdisciplinary FY20 (82475):	<u>3,233</u>	<u>0</u>	<u>0</u>	<u>0</u>
W Stone RDC Major FY20 (82476)				
Operating Expenses	1,563	0	0	0
Total - W Stone RDC Major FY20 (82476):	<u>1,563</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ordway RDC Major FY20 (82477)				
Operating Expenses	6,977	0	0	0
Total - Ordway RDC Major FY20 (82477):	<u>6,977</u>	<u>0</u>	<u>0</u>	<u>0</u>
R Carter RDC Major FY20 (82479)				
Salaries - Academic	2,384	0	0	0
Employee Benefits	402	0	0	0
Operating Expenses	358	0	0	0
Total - R Carter RDC Major FY20 (82479):	<u>3,144</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Fraysier RDC Major FY20 (82480)				
Operating Expenses	2,752	0	0	0
Total - Fraysier RDC Major FY20 (82480):	2,752	0	0	0
McIntosh RDC Major FY20 (82481)				
Operating Expenses	4,782	0	0	0
Department Revenues	44	0	0	0
Total - McIntosh RDC Major FY20 (82481):	4,826	0	0	0
Jiang RDC Major FY20 (82482)				
Operating Expenses	510	0	0	0
Total - Jiang RDC Major FY20 (82482):	510	0	0	0
Frasier RDC Major FY20 (82483)				
Operating Expenses	1,948	0	0	0
Department Revenues	2,632	0	0	0
Total - Frasier RDC Major FY20 (82483):	4,580	0	0	0
Ward RDC Major FY20 (82484)				
Operating Expenses	2,071	0	0	0
Total - Ward RDC Major FY20 (82484):	2,071	0	0	0

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Shilabin RDC Major FY20 (82485)				
Salaries - Academic	2,400	0	0	0
Employee Benefits	415	0	0	0
Operating Expenses	678	0	0	0
Total - Shilabin RDC Major FY20 (82485):	3,493	0	0	0
Mathis RDC Major FY20 (82486)				
Operating Expenses	7,716	0	0	0
Total - Mathis RDC Major FY20 (82486):	7,716	0	0	0
Johnson RDC Major FY20 (82488)				
Salaries - Supporting	858	0	0	0
Employee Benefits	32	0	0	0
Operating Expenses	2,503	0	0	0
Total - Johnson RDC Major FY20 (82488):	3,393	0	0	0
Bright RDC Major FY20 (82489)				
Salaries - Supporting	3,278	0	0	0
Employee Benefits	63	0	0	0
Travel	246	0	0	0
Department Revenues	2,500	0	0	0
Total - Bright RDC Major FY20 (82489):	6,087	0	0	0

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Kruppa RDC Major FY20 (82491)				
Operating Expenses	8,403	1,200	1,200	0
Total - Kruppa RDC Major FY20 (82491):	<u>8,403</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
Schirr RDC Major FY20 (82492)				
Salaries - Supporting	3,609	0	0	0
Employee Benefits	281	0	0	0
Operating Expenses	2,577	0	0	0
Total - Schirr RDC Major FY20 (82492):	<u>6,467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Polichnowski RDC Major FY20 (82493)				
Department Revenues	1,460	0	0	0
Total - Polichnowski RDC Major FY20 (82493):	<u>1,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
Quinn RDC Major FY20 (82494)				
Operating Expenses	56	0	0	0
Department Revenues	22	0	0	0
Total - Quinn RDC Major FY20 (82494):	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hall RDC Major FY20 (82495)				
Operating Expenses	3,636	0	0	0
Department Revenues	3,284	0	0	0
Total - Hall RDC Major FY20 (82495):	<u>6,920</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Rowe RDC Small FY20 (82498)				
Operating Expenses	861	0	0	0
Total - Rowe RDC Small FY20 (82498):	<u>861</u>	<u>0</u>	<u>0</u>	<u>0</u>
Smurzynski RDC Small FY20 (82500)				
Salaries - Supporting	1,000	0	0	0
Operating Expenses	490	220	220	0
Total - Smurzynski RDC Small FY20 (82500):	<u>1,490</u>	<u>220</u>	<u>220</u>	<u>0</u>
Bazyler RDC Small FY20 (82501)				
Operating Expenses	-380	0	0	0
Total - Bazyler RDC Small FY20 (82501):	<u>-380</u>	<u>0</u>	<u>0</u>	<u>0</u>
S Lange RDC Small FY20 (82505)				
Salaries - Supporting	1,847	0	0	0
Employee Benefits	145	0	0	0
Total - S Lange RDC Small FY20 (82505):	<u>1,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ahuja RDC Small FY20 (82507)				
Operating Expenses	940	0	0	0
Total - Ahuja RDC Small FY20 (82507):	<u>940</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Crofts RDC Small FY20 (82509)				
Operating Expenses	978	0	0	0
Total - Crofts RDC Small FY20 (82509):	<u>978</u>	<u>0</u>	<u>0</u>	<u>0</u>
Channing RDC Small FY20 (82510)				
Operating Expenses	1,050	0	0	0
Total - Channing RDC Small FY20 (82510):	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Small FY20 (82511)				
Operating Expenses	1,986	0	0	0
Total - Jost-Fritz RDC Small FY20 (82511):	<u>1,986</u>	<u>0</u>	<u>0</u>	<u>0</u>
A. Lange RDC Small FY20 (82513)				
Operating Expenses	-200	0	0	0
Department Revenues	1,816	0	0	0
Total - A. Lange RDC Small FY20 (82513):	<u>1,616</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fox-Horton RDC Small FY20 (82515)				
Operating Expenses	1,920	0	0	0
Total - Fox-Horton RDC Small FY20 (82515):	<u>1,920</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Kilaru RDC Major FY21 (82516)				
Salaries - Academic	2,597	0	0	0
Salaries - Supporting	2,520	380	0	0
Employee Benefits	467	330	0	0
Operating Expenses	5,629	80	790	0
Total - Kilaru RDC Major FY21 (82516):	11,213	790	790	0
Stauffer RDC Major FY21 (82517)				
Operating Expenses	11,937	0	0	0
Total - Stauffer RDC Major FY21 (82517):	11,937	0	0	0
Wehde RDC Major FY21 (82518)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,280	0	0	0
Employee Benefits	587	130	130	0
Operating Expenses	6,000	500	500	0
Total - Wehde RDC Major FY21 (82518):	11,367	630	630	0
Jost-Fritz RDC Major FY21 (82519)				
Salaries - Academic	0	2,620	2,620	0
Employee Benefits	0	450	450	0
Travel	0	5,260	5,260	0
Operating Expenses	2,717	70	70	0
Total - Jost-Fritz RDC Major FY21 (82519):	2,717	8,400	8,400	0

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Bazyler RDC Major FY21 (82520)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	2,419	0	0	0
Employee Benefits	432	0	0	0
Travel	880	0	0	0
Operating Expenses	3,928	0	0	0
Total - Bazyler RDC Major FY21 (82520):	<u>10,159</u>	<u>0</u>	<u>0</u>	<u>0</u>
G Bishop RDC Major FY21 (82521)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	6,435	20	20	0
Employee Benefits	433	140	140	0
Operating Expenses	1,424	990	990	0
Total - G Bishop RDC Major FY21 (82521):	<u>10,792</u>	<u>1,150</u>	<u>1,150</u>	<u>0</u>
Digavalli RDC Major FY21 (82522)				
Salaries - Supporting	0	2,080	2,080	0
Employee Benefits	0	170	170	0
Operating Expenses	9,747	0	0	0
Total - Digavalli RDC Major FY21 (82522):	<u>9,747</u>	<u>2,250</u>	<u>2,250</u>	<u>0</u>
Scott RDC Major FY21 (82523)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	1,160	0	0	0
Employee Benefits	430	0	0	0
Operating Expenses	5,941	1,970	1,970	0
Total - Scott RDC Major FY21 (82523):	<u>10,031</u>	<u>1,970</u>	<u>1,970</u>	<u>0</u>

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Ginley RDC Major FY21 (82524)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	4,000	4,000	0
Employee Benefits	0	880	880	0
Travel	0	1,250	1,250	0
Operating Expenses	0	2,140	2,140	0
Total - Ginley RDC Major FY21 (82524):	<u>0</u>	<u>10,770</u>	<u>10,770</u>	<u>0</u>
Jia RDC Major FY21 (82525)				
Operating Expenses	7,741	0	0	0
Department Revenues	4,260	0	0	0
Total - Jia RDC Major FY21 (82525):	<u>12,001</u>	<u>0</u>	<u>0</u>	<u>0</u>
Schweitzer RDC Major FY21 (82526)				
Operating Expenses	1,605	10,261	10,261	0
Total - Schweitzer RDC Major FY21 (82526):	<u>1,605</u>	<u>10,261</u>	<u>10,261</u>	<u>0</u>
Deehan RDC Major FY21 (82527)				
Operating Expenses	0	12,000	12,000	0
Total - Deehan RDC Major FY21 (82527):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Robertson RDC Major FY21 (82528)				
Salaries - Academic	9,580	0	0	0
Salaries - Supporting	305	0	0	0
Employee Benefits	1,012	0	0	0
Travel	45	0	0	0
Operating Expenses	1,049	0	0	0
Total - Robertson RDC Major FY21 (82528):	<u>11,991</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Puri RDC Major FY21 (82529)				
Salaries - Supporting	0	1,380	1,380	0
Employee Benefits	0	120	120	0
Operating Expenses	1,558	8,950	8,950	0
Total - Puri RDC Major FY21 (82529):	1,558	10,450	10,450	0
Xie RDC Major FY21 (82530)				
Operating Expenses	7,461	0	0	0
Department Revenues	4,538	0	0	0
Total - Xie RDC Major FY21 (82530):	11,999	0	0	0
Morelen RDC ID FY21 (82531)				
Salaries - Administrative	0	0	90	0
Salaries - Academic	10,000	2,500	3,910	0
Salaries - Supporting	5,725	4,920	6,350	0
Salaries - Medical Residents	0	0	110	0
Salaries - Professional	0	0	500	0
Employee Benefits	2,168	1,450	1,440	0
Travel	0	570	490	0
Operating Expenses	1,865	15,170	11,720	0
Total - Morelen RDC ID FY21 (82531):	19,758	24,610	24,610	0
Ernenwein RDC Small FY21 (82532)				
Operating Expenses	2,000	0	0	0
Total - Ernenwein RDC Small FY21 (82532):	2,000	0	0	0

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Pritchett RDC Small FY21 (82533)				
Operating Expenses	0	2,000	2,000	0
Total - Pritchett RDC Small FY21 (82533):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
E. Sellers RDC Small FY21 (82534)				
Operating Expenses	0	2,000	2,000	0
Total - E. Sellers RDC Small FY21 (82534):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Gomez-Sobrino RDC Small FY21 (82535)				
Operating Expenses	1,500	0	0	0
Total - Gomez-Sobrino RDC Small FY21 (82535):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY21 (82536)				
Travel	0	1,860	1,860	0
Total - Sawyer RDC Small FY21 (82536):	<u>0</u>	<u>1,860</u>	<u>1,860</u>	<u>0</u>
Hagelberg RDC Small FY21 (82537)				
Operating Expenses	4,660	0	0	0
Total - Hagelberg RDC Small FY21 (82537):	<u>4,660</u>	<u>0</u>	<u>0</u>	<u>0</u>

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K. Wilson RDC Small FY21 (82539)				
Operating Expenses	2,000	0	0	0
Total - K. Wilson RDC Small FY21 (82539):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
S. Williams RDC Small FY21 (82540)				
Operating Expenses	1,494	510	510	0
Total - S. Williams RDC Small FY21 (82540):	<u>1,494</u>	<u>510</u>	<u>510</u>	<u>0</u>
Holtmeier RDC Major FY21 (82541)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	0	3,700	0
Employee Benefits	0	580	890	0
Travel	0	6,910	1,540	0
Operating Expenses	0	1,110	2,470	0
Total - Holtmeier RDC Major FY21 (82541):	<u>0</u>	<u>11,100</u>	<u>11,100</u>	<u>0</u>
S Kim RDC Small FY21 (82542)				
Operating Expenses	0	1,500	1,500	0
Total - S Kim RDC Small FY21 (82542):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Quinn RDC Small FY21 (82543)				
Operating Expenses	240	1,660	1,660	0
Total - Quinn RDC Small FY21 (82543):	<u>240</u>	<u>1,660</u>	<u>1,660</u>	<u>0</u>

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S Lange RDC Small FY21 (82544)				
Salaries - Supporting	0	1,600	1,600	0
Employee Benefits	0	130	130	0
Travel	0	200	200	0
Operating Expenses	0	60	60	0
Total - S Lange RDC Small FY21 (82544):	0	1,990	1,990	0
Marek RDC Small FY21 (82545)				
Salaries - Supporting	0	1,860	1,860	0
Employee Benefits	0	140	140	0
Total - Marek RDC Small FY21 (82545):	0	2,000	2,000	0
Graves RDC Small FY21 (82546)				
Salaries - Supporting	1,750	0	0	0
Employee Benefits	137	0	0	0
Operating Expenses	100	0	0	0
Total - Graves RDC Small FY21 (82546):	1,987	0	0	0
Manalew RDC Small FY21 (82547)				
Salaries - Supporting	0	1,620	1,620	0
Employee Benefits	0	130	130	0
Operating Expenses	0	200	200	0
Total - Manalew RDC Small FY21 (82547):	0	1,950	1,950	0

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Perreault RDC Small FY21 (82548)				
Salaries - Supporting	280	0	0	0
Employee Benefits	14	0	0	0
Total - Perreault RDC Small FY21 (82548):	<u>294</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bidgood RDC Small FY21 (82549)				
Operating Expenses	1,800	0	0	0
Total - Bidgood RDC Small FY21 (82549):	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
J Zhao RDC Major FY22 (82550)				
Operating Expenses	0	12,000	12,000	0
Total - J Zhao RDC Major FY22 (82550):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Palmatier RDC Major FY22 (82551)				
Operating Expenses	0	12,000	10,200	0
Department Revenues	0	0	1,800	0
Total - Palmatier RDC Major FY22 (82551):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Arceo-Gomez RDC Major FY22 (82552)				
Salaries - Supporting	0	7,710	7,710	0
Employee Benefits	0	640	640	0
Travel	0	1,100	1,100	0
Operating Expenses	0	2,550	2,550	0
Total - Arceo-Gomez RDC Major FY22 (82552):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Dodd RDC Major FY22 (82554)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	5,830	5,830	0
Employee Benefits	0	1,030	1,030	0
Travel	0	1,850	1,850	0
Operating Expenses	0	790	790	0
Total - Dodd RDC Major FY22 (82554):	0	12,000	12,000	0
S Yang RDC Major FY22 (82555)				
Salaries - Academic	0	3,500	3,500	0
Salaries - Supporting	0	1,020	780	0
Employee Benefits	0	880	1,120	0
Operating Expenses	0	6,600	6,600	0
Total - S Yang RDC Major FY22 (82555):	0	12,000	12,000	0
S Fox RDC Major FY22 (82556)				
Operating Expenses	0	10,000	9,850	0
Department Revenues	0	0	150	0
Total - S Fox RDC Major FY22 (82556):	0	10,000	10,000	0
Roginskaya RDC Major FY22 (82557)				
Salaries - Supporting	0	1,800	1,800	0
Employee Benefits	0	140	140	0
Operating Expenses	0	10,060	10,060	0
Total - Roginskaya RDC Major FY22 (82557):	0	12,000	12,000	0

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Dalal RDC Major FY22 (82558)				
Salaries - Supporting	0	5,000	5,000	0
Employee Benefits	0	380	380	0
Operating Expenses	0	6,620	4,280	0
Department Revenues	0	0	2,340	0
Total - Dalal RDC Major FY22 (82558):	0	12,000	12,000	0
Frye-Clark RDC Major FY22 (82559)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	2,500	2,500	0
Employee Benefits	0	770	770	0
Operating Expenses	0	6,200	6,200	0
Total - Frye-Clark RDC Major FY22 (82559):	0	11,970	11,970	0
Orimaye RDC Major FY22 (82560)				
Salaries - Academic	0	2,200	2,200	0
Salaries - Supporting	0	1,320	1,320	0
Employee Benefits	0	610	610	0
Travel	0	2,170	2,170	0
Operating Expenses	0	5,700	5,700	0
Total - Orimaye RDC Major FY22 (82560):	0	12,000	12,000	0
Pritchett RDC Major FY22 (82561)				
Travel	0	2,000	2,000	0
Operating Expenses	0	10,000	10,000	0
Total - Pritchett RDC Major FY22 (82561):	0	12,000	12,000	0

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C Weise RDC Major FY22 (82562)				
Travel	0	9,000	2,000	0
Operating Expenses	0	3,000	10,000	0
Total - C Weise RDC Major FY22 (82562):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
C Foster RDC Major FY22 (82563)				
Operating Expenses	0	12,000	12,000	0
Total - C Foster RDC Major FY22 (82563):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Dowling-McClay RDC Major FY22 (82564)				
Salaries - Supporting	0	1,200	1,200	0
Employee Benefits	0	90	90	0
Operating Expenses	0	10,710	10,710	0
Total - Dowling-McClay RDC Major FY22 (82564):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Wilson RDC Major FY22 (82565)				
Salaries - Academic	0	2,400	2,400	0
Employee Benefits	0	550	550	0
Operating Expenses	0	9,000	9,000	0
Total - Wilson RDC Major FY22 (82565):	<u>0</u>	<u>11,950</u>	<u>11,950</u>	<u>0</u>
Ginley RDC ID FY22 (82566)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	13,050	13,050	0
Employee Benefits	0	1,630	1,630	0
Operating Expenses	0	29,040	29,040	0
Total - Ginley RDC ID FY22 (82566):	<u>0</u>	<u>46,220</u>	<u>46,220</u>	<u>0</u>

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Jost-Fritz RDC Small FY22 (82567)				
Operating Expenses	0	2,000	2,000	0
Total - Jost-Fritz RDC Small FY22 (82567):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Sawyer RDC Small FY22 (82568)				
Travel	0	1,960	1,960	0
Total - Sawyer RDC Small FY22 (82568):	<u>0</u>	<u>1,960</u>	<u>1,960</u>	<u>0</u>
Andrae RDC Small FY22 (82569)				
Operating Expenses	0	0	1,960	0
Total - Andrae RDC Small FY22 (82569):	<u>0</u>	<u>0</u>	<u>1,960</u>	<u>0</u>
A Frazier RDC Small FY22 (82570)				
Operating Expenses	0	0	2,000	0
Total - A Frazier RDC Small FY22 (82570):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Swindle RDC Small FY22 (82571)				
Salaries - Supporting	0	0	1,380	0
Employee Benefits	0	0	120	0
Travel	0	0	500	0
Total - Swindle RDC Small FY22 (82571):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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Stauffer RDC Small FY22 (82572)				
Operating Expenses	0	0	2,000	0
Total - Stauffer RDC Small FY22 (82572):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Perry RDC Small FY22 (82573)				
Operating Expenses	0	0	2,000	0
Total - Perry RDC Small FY22 (82573):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Genade RDC Small FY22 (82574)				
Operating Expenses	0	0	2,000	0
Total - Genade RDC Small FY22 (82574):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Bigger RDC Small FY22 (82575)				
Operating Expenses	0	0	620	0
Total - Bigger RDC Small FY22 (82575):	<u>0</u>	<u>0</u>	<u>620</u>	<u>0</u>
Bourassa RDC Small FY22 (82576)				
Operating Expenses	0	0	2,000	0
Total - Bourassa RDC Small FY22 (82576):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>

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Harnois-Church RDC Small FY22 (82577)				
Operating Expenses	0	0	2,000	0
Total - Harnois-Church RDC Small FY22 (82577):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Hagelberg Start Up (83010)				
Operating Expenses	0	2,000	2,000	0
Total - Hagelberg Start Up (83010):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	8,190	390	15,390	0
Department Revenues	423	0	0	0
Total - Research Support Honors College (83034):	<u>8,613</u>	<u>390</u>	<u>15,390</u>	<u>0</u>
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	0	0	1,000	0
Employee Benefits	0	0	150	0
Travel	0	0	1,890	0
Operating Expenses	1,673	0	5,430	0
Total - Bidwell Faculty Start Up FY14 (83059):	<u>1,673</u>	<u>0</u>	<u>8,470</u>	<u>0</u>
Deehan Research Start-up FY17 (83075)				
Travel	0	0	210	0
Operating Expenses	328	0	670	0
Capital Outlay	0	0	12,100	0
Department Revenues	1,905	0	0	0
Total - Deehan Research Start-up FY17 (83075):	<u>2,233</u>	<u>0</u>	<u>12,980</u>	<u>0</u>

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Luffman Research Start-up FY17 (83078)				
Salaries - Academic	0	0	3,650	0
Salaries - Supporting	0	0	7,200	0
Employee Benefits	0	0	1,390	0
Travel	0	0	3,700	0
Operating Expenses	117	0	5,860	0
Total - Luffman Research Start-up FY17 (83078):	117	0	21,800	0
McCusker Research Start-up FY17 (83079)				
Operating Expenses	3,059	2,060	2,060	0
Total - McCusker Research Start-up FY17 (83079):	3,059	2,060	2,060	0
Samuels Research Start-up FY17 (83080)				
Travel	0	0	1,920	0
Operating Expenses	2,264	0	9,810	0
Capital Outlay	0	0	7,240	0
Total - Samuels Research Start-up FY17 (83080):	2,264	0	18,970	0
Dodd Research Start-up FY17 (83081)				
Salaries - Academic	0	0	11,940	0
Salaries - Supporting	1,485	0	0	0
Employee Benefits	116	0	900	0
Travel	0	0	2,270	0
Operating Expenses	0	0	5,820	0
Total - Dodd Research Start-up FY17 (83081):	1,601	0	20,930	0

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Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	0	0	1,740	0
Employee Benefits	0	0	140	0
Operating Expenses	1,534	40	16,630	0
Department Revenues	2,264	0	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	3,798	40	18,510	0
Foster Research Start-up FY17 (83083)				
Operating Expenses	8,372	2,270	3,000	0
Department Revenues	8,813	0	680	0
Total - Foster Research Start-up FY17 (83083):	17,185	2,270	3,680	0
Morelen Research Start-up FY17 (83085)				
Salaries - Academic	13,331	0	21,140	0
Salaries - Supporting	0	0	1,760	0
Employee Benefits	4	0	1,100	0
Travel	0	0	1,540	0
Operating Expenses	193	0	27,460	0
Total - Morelen Research Start-up FY17 (83085):	13,528	0	53,000	0
Hendrickson Fac Res Start-up FY18 (83087)				
Salaries - Academic	0	0	4,270	0
Employee Benefits	0	0	750	0
Travel	0	0	1,000	0
Operating Expenses	0	0	6,000	0
Total - Hendrickson Fac Res Start-up FY18 (83087):	0	0	12,020	0

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Bazyler Fac Research Start-up FY18 (83089)				
Operating Expenses	1,400	0	0	0
Total - Bazyler Fac Research Start-up FY18 (83089):	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chroust Fac Research Start-up FY18 (83091)				
Operating Expenses	0	0	8,370	0
Capital Outlay	0	0	15,230	0
Total - Chroust Fac Research Start-up FY18 (83091):	<u>0</u>	<u>0</u>	<u>23,600</u>	<u>0</u>
Gentles Fac Research Start-up FY18 (83092)				
Operating Expenses	2,214	0	2,090	0
Total - Gentles Fac Research Start-up FY18 (83092):	<u>2,214</u>	<u>0</u>	<u>2,090</u>	<u>0</u>
Eveland-Sayers Fac Res Startup FY18 (83093)				
Travel	0	0	2,440	0
Operating Expenses	4,578	1,920	1,920	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>4,578</u>	<u>1,920</u>	<u>4,360</u>	<u>0</u>
Zahner Fac Research Start-up FY18 (83097)				
Operating Expenses	5,293	0	0	0
Department Revenues	10,187	0	0	0
Total - Zahner Fac Research Start-up FY18 (83097):	<u>15,480</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Ginley Fac Research Start-up FY19 (83098)				
Salaries - Academic	18,893	0	6,840	0
Employee Benefits	1,007	0	2,030	0
Travel	0	0	1,500	0
Operating Expenses	1,344	0	12,570	0
Total - Ginley Fac Research Start-up FY19 (83098):	21,244	0	22,940	0
Schirr Fac Research Start-up FY19 (83099)				
Salaries - Academic	20,110	0	7,110	0
Salaries - Supporting	1,243	0	410	0
Employee Benefits	1,281	0	1,630	0
Travel	0	0	560	0
Operating Expenses	1,903	1,510	11,970	0
Total - Schirr Fac Research Start-up FY19 (83099):	24,537	1,510	21,680	0
Carter Fac Research Start-up FY19 (83100)				
Operating Expenses	17,862	730	17,900	0
Total - Carter Fac Research Start-up FY19 (83100):	17,862	730	17,900	0
Pattie Fac Research Start-up FY19 (83101)				
Salaries - Academic	2,700	0	2,700	0
Salaries - Supporting	2,912	0	4,760	0
Employee Benefits	693	0	1,640	0
Travel	0	0	9,510	0
Operating Expenses	14,816	21	24,141	0
Capital Outlay	8,224	0	10,000	0
Total - Pattie Fac Research Start-up FY19 (83101):	29,345	21	52,751	0

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Perrott Fac Research Start-up FY19 (83102)				
Operating Expenses	0	0	7,500	0
Total - Perrott Fac Research Start-up FY19 (83102):	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Standaert Fac Research Startup FY19 (83103)				
Salaries - Supporting	23,520	0	6,780	0
Employee Benefits	173	0	1,270	0
Operating Expenses	16,996	3,370	31,770	0
Capital Outlay	0	0	10,000	0
Total - Standaert Fac Research Startup FY19 (83103):	<u>40,689</u>	<u>3,370</u>	<u>49,820</u>	<u>0</u>
Ward Fac Research Start-up FY19 (83104)				
Operating Expenses	1,945	0	0	0
Total - Ward Fac Research Start-up FY19 (83104):	<u>1,945</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ko Fac Research Start-up FY19 (83105)				
Operating Expenses	2,500	0	0	0
Total - Ko Fac Research Start-up FY19 (83105):	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dunkley Fac Research Start-up FY19 (83106)				
Operating Expenses	2,279	0	0	0
Total - Dunkley Fac Research Start-up FY19 (83106):	<u>2,279</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Xie Fac Research Start-up FY19 (83107)				
Operating Expenses	5,408	0	0	0
Department Revenues	4,553	0	0	0
Total - Xie Fac Research Start-up FY19 (83107):	<u>9,961</u>	<u>0</u>	<u>0</u>	<u>0</u>
Miller-Slough Fac Res Start-up FY20 (83108)				
Salaries - Academic	21,539	0	21,540	0
Employee Benefits	1,450	0	1,450	0
Operating Expenses	5,385	0	17,300	0
Department Revenues	10	0	0	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	<u>28,384</u>	<u>0</u>	<u>40,290</u>	<u>0</u>
Rowe Fac Research Start-up FY20 (83109)				
Salaries - Academic	7,000	0	7,000	0
Salaries - Supporting	1,276	0	3,140	0
Employee Benefits	0	0	380	0
Operating Expenses	1,000	0	6,570	0
Total - Rowe Fac Research Start-up FY20 (83109):	<u>9,276</u>	<u>0</u>	<u>17,090</u>	<u>0</u>
Ahuja Fac Research Start-up FY20 (83110)				
Salaries - Supporting	0	0	2,070	0
Employee Benefits	0	0	180	0
Travel	632	0	2,370	0
Operating Expenses	7,838	0	6,910	0
Total - Ahuja Fac Research Start-up FY20 (83110):	<u>8,470</u>	<u>0</u>	<u>11,530</u>	<u>0</u>

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Fowler Fac Research Start-up FY20 (83111)				
Operating Expenses	1,354	0	10,650	0
Total - Fowler Fac Research Start-up FY20 (83111):	<u>1,354</u>	<u>0</u>	<u>10,650</u>	<u>0</u>
E Peterson Fac Res Start-up FY20 (83112)				
Travel	0	0	15,000	0
Operating Expenses	4,326	590	40,510	0
Capital Outlay	33,988	0	0	0
Total - E Peterson Fac Res Start-up FY20 (83112):	<u>38,314</u>	<u>590</u>	<u>55,510</u>	<u>0</u>
Yang Fac Research Start-up FY20 (83113)				
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	0	0	1,660	0
Employee Benefits	0	0	140	0
Travel	0	0	11,300	0
Operating Expenses	0	0	6,300	0
Total - Yang Fac Research Start-up FY20 (83113):	<u>0</u>	<u>0</u>	<u>22,900</u>	<u>0</u>
B Brooks Fac Research Start-up FY21 (83116)				
Travel	0	0	7,920	0
Operating Expenses	0	0	5,100	0
Total - B Brooks Fac Research Start-up FY21 (83116):	<u>0</u>	<u>0</u>	<u>13,020</u>	<u>0</u>

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R Carter Powe Award Match (83118)				
Operating Expenses	0	0	5,000	0
Total - R Carter Powe Award Match (83118):	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Lewis-Pugh Startup FY22 (83119)				
Salaries - Academic	0	0	7,000	0
Operating Expenses	0	0	500	0
Total - Lewis-Pugh Startup FY22 (83119):	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Borland Startup FY22 (83120)				
Salaries - Academic	0	0	7,000	0
Operating Expenses	0	0	2,950	0
Total - Borland Startup FY22 (83120):	<u>0</u>	<u>0</u>	<u>9,950</u>	<u>0</u>
Strube Startup FY22 (83121)				
Travel	0	0	4,500	0
Operating Expenses	0	0	3,000	0
Total - Strube Startup FY22 (83121):	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Cochran Startup FY22 (83122)				
Salaries - Supporting	0	0	2,770	0
Employee Benefits	0	0	230	0
Travel	0	0	3,000	0
Operating Expenses	0	0	33,300	0
Total - Cochran Startup FY22 (83122):	<u>0</u>	<u>0</u>	<u>39,300</u>	<u>0</u>

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Dueweke Startup FY22 (83123)				
Salaries - Academic	0	0	7,700	0
Employee Benefits	0	0	2,300	0
Travel	0	0	3,250	0
Operating Expenses	0	0	24,080	0
Total - Dueweke Startup FY22 (83123):	0	0	37,330	0
Ledogar Research Startup FY22 (83124)				
Operating Expenses	0	0	10,000	0
Capital Outlay	0	0	25,000	0
Total - Ledogar Research Startup FY22 (83124):	0	0	35,000	0
Grad Student Research Award-Behera (85075)				
Operating Expenses	829	0	0	0
Total - Grad Student Research Award-Behera (85075):	829	0	0	0
Grad Student Research Award-Musket (85078)				
Operating Expenses	600	0	0	0
Total - Grad Student Research Award-Musket (85078):	600	0	0	0
Grad Student Research Award-Nelson (85079)				
Operating Expenses	769	0	0	0
Total - Grad Student Research Award-Nelson (85079):	769	0	0	0

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Grad Student Research Award-Nohoesu (85080) Operating Expenses	717	30	30	0
Total - Grad Student Research Award-Nohoesu (85080):	<u>717</u>	<u>30</u>	<u>30</u>	<u>0</u>
Grad Student Research Award-Shook (85081) Operating Expenses	680	0	0	0
Total - Grad Student Research Award-Shook (85081):	<u>680</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Abrego (85083) Operating Expenses	0	510	510	0
Total - Grad Student Research Award-Abrego (85083):	<u>0</u>	<u>510</u>	<u>510</u>	<u>0</u>
Grad Student Research Award-Long (85084) Operating Expenses	0	520	520	0
Total - Grad Student Research Award-Long (85084):	<u>0</u>	<u>520</u>	<u>520</u>	<u>0</u>
Grad Student Research Award-Tian (85085) Operating Expenses	0	650	650	0
Total - Grad Student Research Award-Tian (85085):	<u>0</u>	<u>650</u>	<u>650</u>	<u>0</u>

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Grad Student Research Award-Bouvier (85086) Operating Expenses	0	870	870	0
Total - Grad Student Research Award-Bouvier (85086):	<u>0</u>	<u>870</u>	<u>870</u>	<u>0</u>
Grad Student Research Award-Fashina (85087) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Research Award-Fashina (85087):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Research Award-Traynha (85088) Operating Expenses	0	910	910	0
Total - Grad Student Research Award-Traynha (85088):	<u>0</u>	<u>910</u>	<u>910</u>	<u>0</u>
Grad Student Research Award-Gautam (85089) Operating Expenses	0	820	820	0
Total - Grad Student Research Award-Gautam (85089):	<u>0</u>	<u>820</u>	<u>820</u>	<u>0</u>
Grad Student Research Award-Peeters (85090) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Research Award-Peeters (85090):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

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Grad Student Research Award-Raza (85091)				
Operating Expenses	0	1,000	1,000	0
Total - Grad Student Research Award-Raza (85091):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Research Award-Birchfi (85092)				
Operating Expenses	0	980	980	0
Total - Grad Student Research Award-Birchfi (85092):	<u>0</u>	<u>980</u>	<u>980</u>	<u>0</u>
Total - Research (250):				
Salaries - Administrative	137,491	250,520	252,710	288,020
Salaries - Academic	989,094	1,178,810	1,444,850	1,964,010
Salaries - Supporting	261,297	183,590	254,410	126,590
Salaries - Students	0	1,200	1,200	1,200
Salaries - Medical Residents	0	0	110	0
Salaries - Professional	406,726	496,780	505,930	590,300
Employee Benefits	732,507	1,010,650	1,062,170	1,114,870
Travel	1,313	65,990	165,620	55,860
Operating Expenses	503,022	4,392,731	3,562,871	1,148,480
Capital Outlay	347,318	0	79,570	0
Department Revenues	4,117	1,480	-7,770	1,520
Total	<u>3,382,885</u>	<u>7,581,751</u>	<u>7,321,671</u>	<u>5,290,850</u>

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Total - Research (25):				
Salaries - Administrative	137,491	250,520	252,710	288,020
Salaries - Academic	989,094	1,178,810	1,444,850	1,964,010
Salaries - Supporting	261,297	183,590	254,410	126,590
Salaries - Students	0	1,200	1,200	1,200
Salaries - Medical Residents	0	0	110	0
Salaries - Professional	406,726	496,780	505,930	590,300
Employee Benefits	732,507	1,010,650	1,062,170	1,114,870
Travel	1,313	65,990	165,620	55,860
Operating Expense	503,022	4,392,731	3,562,871	1,148,480
Capital Outlay	347,318	0	79,570	0
Department Revenues	4,117	1,480	-7,770	1,520
Total	3,382,885	7,581,751	7,321,671	5,290,850
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	122,122	121,390	121,390	125,870
Salaries - Supporting	5,933	0	0	0
Salaries - Professional	96,779	95,570	95,570	60,000
Employee Benefits	52,889	46,270	46,270	26,540
Operating Expenses	432	0	0	0
Department Revenues	97	0	0	0
Total - Center for Global Sports Leadership (11060):	278,252	263,230	263,230	212,410

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Campus Radio FM (12010)				
Salaries - Administrative	77,680	76,470	78,150	79,000
Salaries - Supporting	28,037	27,230	27,840	28,250
Salaries - Professional	139,355	138,030	141,100	142,780
Employee Benefits	114,900	116,780	109,270	107,850
Operating Expenses	3,602	4,740	4,740	4,740
Total - Campus Radio FM (12010):	363,574	363,250	361,100	362,620
Martin Center Productions (21008)				
Salaries - Academic	-816	0	0	0
Salaries - Professional	41,161	0	0	0
Employee Benefits	14,106	0	0	0
Operating Expenses	3	3,000	117,770	0
Department Revenues	0	-3,000	-3,000	0
Total - Martin Center Productions (21008):	54,454	0	114,770	0
Special Programs GIS Mapping Svcs (21025)				
Operating Expenses	0	0	6,000	0
Total - Special Programs GIS Mapping Svcs (21025):	0	0	6,000	0
Special Programs Media and Comm (21204)				
Salaries - Academic	5,624	0	590	0
Salaries - Professional	0	0	290	0
Employee Benefits	1,568	0	120	0
Operating Expenses	0	0	30	0
Total - Special Programs Media and Comm (21204):	7,192	0	1,030	0

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Trombone Summer Workshop (21507)				
Operating Expenses	0	2,680	2,330	0
Department Revenues	0	0	350	0
Total - Trombone Summer Workshop (21507):	0	2,680	2,680	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Supporting	450	0	0	0
Operating Expenses	4,661	18,790	30,290	0
Department Revenues	409	0	460	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	5,520	18,790	30,750	0
Regional Resources Institute (21850)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	0	0	390	0
Salaries - Supporting	10,114	16,960	12,450	17,170
Employee Benefits	1,955	13,630	2,300	46,980
Travel	380	1,580	1,190	1,580
Operating Expenses	12,181	10,760	10,750	9,900
Department Revenues	811	140	150	0
Total - Regional Resources Institute (21850):	32,441	50,070	34,230	82,630
CASS Matching (21851)				
Travel	0	1,440	940	1,440
Operating Expenses	8,631	11,370	14,070	11,000
Department Revenues	1,940	0	0	0
Total - CASS Matching (21851):	10,571	12,810	15,010	12,440

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Special Programs CASS (21852)				
Operating Expenses	0	0	30	0
Total - Special Programs CASS (21852):	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	5,844	7,530	7,530	5,000
Capital Outlay	1,510	0	0	0
Total - Appalachian Studies Recording Lab (21856):	<u>7,354</u>	<u>7,530</u>	<u>7,530</u>	<u>5,000</u>
Bluegrass Old Time Cntry Music (21880)				
Capital Outlay	62,950	0	0	0
Total - Bluegrass Old Time Cntry Music (21880):	<u>62,950</u>	<u>0</u>	<u>0</u>	<u>0</u>
Digital Media (22452)				
Salaries - Academic	11,578	0	29,650	0
Employee Benefits	3,679	0	10,270	0
Total - Digital Media (22452):	<u>15,257</u>	<u>0</u>	<u>39,920</u>	<u>0</u>
Small Business Program (22750)				
Salaries - Professional	77,675	114,180	99,520	100,640
Employee Benefits	41,786	58,820	62,060	61,830
Operating Expenses	15	0	0	0
Total - Small Business Program (22750):	<u>119,476</u>	<u>173,000</u>	<u>161,580</u>	<u>162,470</u>

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Chair of Banking (22800)				
Salaries - Academic	129,327	127,610	8,410	126,200
Employee Benefits	50,506	46,190	5,450	40,910
Operating Expenses	1	0	0	0
Total - Chair of Banking (22800):	<u>179,834</u>	<u>173,800</u>	<u>13,860</u>	<u>167,110</u>
Child Study Center (23152)				
Salaries - Academic	9,297	0	12,460	0
Salaries - Supporting	1,718	0	1,730	0
Employee Benefits	3,865	0	4,120	0
Total - Child Study Center (23152):	<u>14,880</u>	<u>0</u>	<u>18,310</u>	<u>0</u>
Spec Prog Wellness Center (23270)				
Salaries - Academic	0	0	730	0
Employee Benefits	0	0	130	0
Operating Expenses	0	2,220	3,880	0
Total - Spec Prog Wellness Center (23270):	<u>0</u>	<u>2,220</u>	<u>4,740</u>	<u>0</u>
Spec Prgms ASRL (24524)				
Salaries - Academic	0	0	3,500	0
Operating Expenses	26,243	51,020	47,520	0
Department Revenues	5,480	0	0	0
Total - Spec Prgms ASRL (24524):	<u>31,723</u>	<u>51,020</u>	<u>51,020</u>	<u>0</u>

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Innovation Laboratory (24570)				
Salaries - Professional	124,880	124,100	126,940	128,550
Employee Benefits	45,053	43,940	44,290	46,030
Travel	42	1,000	1,000	1,000
Operating Expenses	12,017	17,130	17,090	15,930
Department Revenues	3,889	0	40	0
Total - Innovation Laboratory (24570):	185,881	186,170	189,360	191,510
Trio Outreach (25090)				
Salaries - Supporting	9,269	0	7,220	0
Salaries - Professional	52,881	0	54,440	0
Employee Benefits	17,414	0	18,660	0
Operating Expenses	32,472	0	20,000	0
Total - Trio Outreach (25090):	112,036	0	100,320	0
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	7,000	0	0	0
Salaries - Academic	0	7,000	7,000	7,000
Operating Expenses	2	0	0	0
Department Revenues	46	0	0	0
Total - Language and Culture Resource Cntr (25565):	7,048	7,000	7,000	7,000
Honors College Conferences (28021)				
Operating Expenses	0	0	3,550	0
Total - Honors College Conferences (28021):	0	0	3,550	0

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Nursing - Community Practice (35501)				
Salaries - Academic	134,425	56,590	133,500	46,760
Salaries - Supporting	83,066	95,630	99,430	99,630
Salaries - Professional	271,379	321,230	352,440	404,870
Employee Benefits	158,644	104,880	139,790	140,850
Travel	531	5,000	5,000	0
Operating Expenses	63,040	90,361	90,171	4,500
Department Revenues	4,711	110	300	0
Total - Nursing - Community Practice (35501):	<u>715,796</u>	<u>673,801</u>	<u>820,631</u>	<u>696,610</u>
Spec Prog Environmental Health (37320)				
Operating Expenses	82	520	520	0
Total - Spec Prog Environmental Health (37320):	<u>82</u>	<u>520</u>	<u>520</u>	<u>0</u>
TN Institute of Public Health (38005)				
Salaries - Academic	0	3,200	3,200	0
Salaries - Supporting	18,226	18,030	18,940	15,650
Salaries - Professional	53,715	59,870	60,560	68,050
Employee Benefits	35,132	39,520	28,490	39,520
Operating Expenses	3,733	0	0	0
Total - TN Institute of Public Health (38005):	<u>110,806</u>	<u>120,620</u>	<u>111,190</u>	<u>123,220</u>
Tennessee Stroke Registry (38420)				
Salaries - Academic	17,663	28,070	22,270	28,450
Salaries - Supporting	2,420	0	6,050	0
Employee Benefits	3,946	4,570	4,060	5,730
Travel	0	2,000	2,000	2,000
Operating Expenses	7,756	6,270	6,270	6,300
Department Revenues	0	30	30	0
Total - Tennessee Stroke Registry (38420):	<u>31,785</u>	<u>40,940</u>	<u>40,680</u>	<u>42,480</u>

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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
Non Degree Inst CEU Camps Conf (50712)				
Salaries - Professional	0	40,490	40,490	37,990
Employee Benefits	110	28,310	28,310	9,000
Travel	0	5,000	5,000	5,000
Operating Expenses	29,839	397,110	397,270	425,910
Department Revenues	-100,965	0	-160	0
Total - Non Degree Inst CEU Camps Conf (50712):	-71,016	470,910	470,910	477,900
Common Expense Accounts (70000)				
Salaries - Administrative	0	9,310	7,630	8,030
Salaries - Academic	0	10,640	9,550	7,210
Salaries - Supporting	0	8,310	3,980	6,240
Salaries - Professional	0	-11,450	0	34,640
Employee Benefits	264,331	304,760	297,350	311,430
Operating Expenses	-412	-11,990	-13,650	-46,380
Department Revenues	5,556	5,940	5,890	6,120
Total - Common Expense Accounts (70000):	269,475	315,520	310,750	327,290
Special Programs Pool (70001)				
Operating Expenses	0	147,490	125,950	220,000
Total - Special Programs Pool (70001):	0	147,490	125,950	220,000

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Departmental Revenue Pool (70004)				
Operating Expenses	0	47,320	14,540	50,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>47,320</u>	<u>14,540</u>	<u>50,000</u>
Total - Public Service (300):				
Salaries - Administrative	213,802	214,170	214,170	219,900
Salaries - Academic	307,098	233,110	231,250	215,620
Salaries - Supporting	159,233	166,160	177,640	166,940
Salaries - Professional	857,825	882,020	971,350	977,520
Employee Benefits	809,884	807,670	800,940	836,670
Travel	953	26,020	25,130	21,020
Operating Expenses	210,142	846,321	947,851	746,900
Capital Outlay	64,460	0	0	0
Department Revenues	-78,026	3,220	2,860	6,120
Total	<u>2,545,371</u>	<u>3,178,691</u>	<u>3,371,191</u>	<u>3,190,690</u>
Total - Public Service (30):				
Salaries - Administrative	213,802	214,170	214,170	219,900
Salaries - Academic	307,098	233,110	231,250	215,620
Salaries - Supporting	159,233	166,160	177,640	166,940
Salaries - Professional	857,825	882,020	971,350	977,520
Employee Benefits	809,884	807,670	800,940	836,670
Travel	953	26,020	25,130	21,020
Operating Expense	210,142	846,321	947,851	746,900
Capital Outlay	64,460	0	0	0
Department Revenues	-78,026	3,220	2,860	6,120
Total	<u>2,545,371</u>	<u>3,178,691</u>	<u>3,371,191</u>	<u>3,190,690</u>
Academic Support (35)				
Academic Support (350)				

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Black Faculty Development IIIIE (15030)				
Travel	0	6,000	6,000	6,000
Operating Expenses	2,530	10,000	10,000	10,000
Total - Black Faculty Development IIIIE (15030):	2,530	16,000	16,000	16,000
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,000	12,000	12,000
Salaries - Supporting	3,413	3,770	3,770	3,770
Employee Benefits	2,432	4,210	1,000	1,150
Travel	0	850	850	0
Operating Expenses	3,355	3,190	3,190	4,040
Department Revenues	983	0	0	0
Total - Carter Train Museum (20025):	22,183	24,020	20,810	20,960
Dean College of Arts and Sciences (21000)				
Salaries - Administrative	151,605	148,410	0	148,410
Salaries - Academic	307,288	278,910	183,000	182,240
Salaries - Supporting	125,695	99,790	103,040	102,090
Salaries - Students	0	1,460	1,460	1,460
Salaries - Professional	182,562	180,180	190,830	200,060
Employee Benefits	222,494	231,000	146,750	244,290
Travel	0	4,570	4,570	4,570
Operating Expenses	10,647	27,761	114,981	27,820
Department Revenues	3,727	310	310	0
Total - Dean College of Arts and Sciences (21000):	1,004,018	972,391	744,941	910,940

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Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	346,290	346,290	0
Total - Dean College Arts Sciences-Carryove (21000C):	<u>0</u>	<u>346,290</u>	<u>346,290</u>	<u>0</u>
Natural History Museum (21005)				
Salaries - Administrative	18,000	0	0	0
Salaries - Academic	18,853	19,370	37,650	12,790
Salaries - Supporting	99,249	111,050	131,790	34,260
Salaries - Professional	260,873	258,900	264,820	268,250
Employee Benefits	158,790	142,990	173,980	151,320
Operating Expenses	51,548	109,320	113,860	182,690
Department Revenues	7,690	7,690	7,770	0
Total - Natural History Museum (21005):	<u>615,003</u>	<u>649,320</u>	<u>729,870</u>	<u>649,310</u>
Pre Health Living Learning Comm (21030)				
Salaries - Supporting	5,482	0	0	0
Travel	0	0	250	0
Operating Expenses	3,337	12,690	12,440	5,000
Total - Pre Health Living Learning Comm (21030):	<u>8,819</u>	<u>12,690</u>	<u>12,690</u>	<u>5,000</u>
Arts and Sciences CASE (21031)				
Salaries - Academic	0	0	20,000	0
Salaries - Supporting	52,410	56,120	53,360	56,290
Salaries - Professional	424,414	476,210	486,960	493,360
Employee Benefits	157,819	200,810	169,460	147,010
Travel	0	4,740	4,740	4,740
Operating Expenses	8,872	12,810	12,750	12,280
Department Revenues	487	80	140	0
Total - Arts and Sciences CASE (21031):	<u>644,002</u>	<u>750,770</u>	<u>747,410</u>	<u>713,680</u>

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MPA Kaplan Test Prep (21035)				
Operating Expenses	17,273	700	10,490	0
Total - MPA Kaplan Test Prep (21035):	<u>17,273</u>	<u>700</u>	<u>10,490</u>	<u>0</u>
Storytelling Program Institutes (21213)				
Operating Expenses	0	1,570	4,150	0
Total - Storytelling Program Institutes (21213):	<u>0</u>	<u>1,570</u>	<u>4,150</u>	<u>0</u>
Archives Administration (21860)				
Salaries - Administrative	7,000	0	0	14,000
Salaries - Academic	7,200	14,400	14,400	0
Salaries - Supporting	18,068	19,870	20,050	20,590
Salaries - Students	364	2,400	2,400	2,400
Salaries - Professional	67,636	67,890	69,660	69,950
Employee Benefits	41,113	45,710	39,670	66,000
Travel	1,201	1,500	1,500	1,500
Operating Expenses	9,287	23,380	23,310	15,420
Department Revenues	957	170	480	0
Total - Archives Administration (21860):	<u>152,826</u>	<u>175,320</u>	<u>171,470</u>	<u>189,860</u>
Archives Acquisitions (21861)				
Operating Expenses	999	0	190	0
Capital Outlay	2,490	3,490	3,300	3,490
Total - Archives Acquisitions (21861):	<u>3,489</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>

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Reece Museum (21870)				
Salaries - Administrative	7,000	0	0	7,000
Salaries - Academic	0	7,000	7,000	0
Salaries - Students	0	200	200	200
Salaries - Professional	47,751	47,180	48,050	48,420
Employee Benefits	16,430	15,900	15,150	12,610
Travel	402	1,110	1,110	1,110
Operating Expenses	11,384	17,430	17,430	16,890
Capital Outlay	8,360	0	0	0
Department Revenues	3,203	-230	-230	0
Total - Reece Museum (21870):	94,530	88,590	88,710	86,230
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	203,777	25,320	26,380	26,810
Salaries - Academic	55,529	236,720	242,620	302,300
Salaries - Supporting	82,536	125,140	127,450	129,880
Salaries - Students	0	3,300	3,300	3,300
Salaries - Professional	478,553	463,960	473,020	480,950
Employee Benefits	305,814	346,470	310,010	373,410
Travel	0	20,000	2,500	20,000
Operating Expenses	65,667	34,910	151,440	15,900
Capital Outlay	0	135,630	0	154,830
Department Revenues	434	190	7,550	0
Total - Dean College Of Bus and Technology (22000):	1,192,310	1,391,640	1,344,270	1,507,380
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	149,170	149,170	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	149,170	149,170	0

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CBAT Marketing (22013)				
Operating Expenses	6,848	20,000	14,920	0
Department Revenues	39	0	5,080	0
Total - CBAT Marketing (22013):	<u>6,887</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Emerging Technologies Center (22200)				
Salaries - Supporting	0	3,000	3,000	3,000
Employee Benefits	0	1,340	1,340	1,340
Operating Expenses	-5,364	14,760	16,560	-4,340
Department Revenues	0	0	-1,800	0
Total - Emerging Technologies Center (22200):	<u>-5,364</u>	<u>19,100</u>	<u>19,100</u>	<u>0</u>
Dean Clemmer College (23000)				
Salaries - Administrative	146,917	229,600	248,170	250,600
Salaries - Academic	94,099	31,620	31,620	31,620
Salaries - Supporting	134,985	98,100	134,020	72,030
Salaries - Students	0	1,990	1,990	1,990
Salaries - Professional	490,901	477,870	493,620	523,010
Employee Benefits	378,305	368,070	363,660	338,240
Travel	3,364	6,900	2,900	6,900
Operating Expenses	27,700	16,450	20,220	14,610
Department Revenues	9,912	10	240	0
Total - Dean Clemmer College (23000):	<u>1,286,183</u>	<u>1,230,610</u>	<u>1,296,440</u>	<u>1,239,000</u>

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Dean Clemmer College-Carryover (23000C)				
Operating Expenses	0	1,336,790	1,333,520	0
Total - Dean Clemmer College-Carryover (23000C):	0	1,336,790	1,333,520	0
Child Study Matching (23151)				
Salaries - Academic	14,000	14,000	14,000	14,000
Salaries - Supporting	35,451	36,760	35,780	38,050
Employee Benefits	18,771	17,560	24,190	18,280
Operating Expenses	3,552	4,610	4,610	4,610
Total - Child Study Matching (23151):	71,774	72,930	78,580	74,940
Child Study Center (23152)				
Employee Benefits	352	0	0	0
Total - Child Study Center (23152):	352	0	0	0
Child Study Little Bucs (23153)				
Salaries - Academic	78,916	35,000	77,000	35,000
Salaries - Supporting	14,329	60,430	60,430	58,210
Salaries - Professional	27,288	126,830	84,830	126,830
Employee Benefits	24,923	67,030	11,720	66,690
Travel	0	500	500	500
Operating Expenses	433	9,480	49,640	9,480
Department Revenues	-66,939	0	-40,160	0
Total - Child Study Little Bucs (23153):	78,950	299,270	243,960	296,710

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University School (23300)				
Salaries - Administrative	7,000	0	0	0
Salaries - Academic	2,313,789	2,510,340	2,551,490	2,536,120
Salaries - Supporting	243,962	150,940	234,080	152,750
Salaries - Professional	94,850	62,110	105,410	58,380
Employee Benefits	1,207,774	1,198,200	1,274,810	1,357,740
Travel	229	25,000	15,000	25,000
Operating Expenses	229,127	304,160	338,300	202,120
Capital Outlay	0	60,000	0	60,000
Department Revenues	279,535	247,020	277,270	247,020
Total - University School (23300):	<u>4,376,266</u>	<u>4,557,770</u>	<u>4,796,360</u>	<u>4,639,130</u>
University School Athletics (23301)				
Salaries - Academic	18,700	16,200	16,200	16,200
Salaries - Supporting	7,024	38,800	9,800	38,800
Salaries - Professional	35,625	0	35,330	0
Employee Benefits	7,071	7,500	7,500	7,500
Travel	26,615	65,000	33,670	65,000
Operating Expenses	32,581	20,470	45,470	23,000
Department Revenues	360	2,980	2,980	0
Total - University School Athletics (23301):	<u>127,976</u>	<u>150,950</u>	<u>150,950</u>	<u>150,500</u>
College Graduate Continuing Studies (24100)				
Salaries - Administrative	285,183	284,740	288,770	290,890
Salaries - Academic	0	71,300	71,300	71,300
Salaries - Supporting	114,139	99,590	103,700	102,980
Salaries - Professional	609,424	611,840	624,980	633,180
Employee Benefits	327,068	333,450	317,490	348,670
Travel	0	9,500	9,500	9,500
Operating Expenses	99,625	145,960	142,090	135,510
Department Revenues	6,568	680	7,570	0
Total - College Graduate Continuing Studies (24100):	<u>1,442,007</u>	<u>1,557,060</u>	<u>1,565,400</u>	<u>1,592,030</u>

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Graduate School-Carryover (24100C)				
Operating Expenses	0	270,590	265,060	0
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>270,590</u>	<u>265,060</u>	<u>0</u>
Graduate School - Other (24103)				
Salaries - Academic	0	900	900	900
Total - Graduate School - Other (24103):	<u>0</u>	<u>900</u>	<u>900</u>	<u>900</u>
Institutional Effectiveness Assessm (24400)				
Salaries - Professional	171,375	170,220	172,820	171,740
Employee Benefits	73,418	70,740	61,860	79,970
Travel	0	6,250	6,250	6,250
Operating Expenses	36,226	31,300	28,870	31,300
Department Revenues	427	0	30	0
Total - Institutional Effectiveness Assessm (24400):	<u>281,446</u>	<u>278,510</u>	<u>269,830</u>	<u>289,260</u>
Office of Sponsored Programs (24550)				
Salaries - Administrative	322,165	120,530	127,880	166,870
Salaries - Supporting	4,530	0	0	0
Salaries - Professional	207,893	170,790	175,030	184,010
Employee Benefits	188,427	127,840	77,080	110,150
Operating Expenses	69,483	41,240	41,240	17,690
Department Revenues	1,297	0	0	0
Total - Office of Sponsored Programs (24550):	<u>793,795</u>	<u>460,400</u>	<u>421,230</u>	<u>478,720</u>

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Faculty Development (25150)				
Travel	494	10,000	10,000	10,000
Operating Expenses	15,051	20,000	20,790	20,000
Department Revenues	0	0	210	0
Total - Faculty Development (25150):	15,545	30,000	31,000	30,000
Transfer Articulation (25530)				
Salaries - Supporting	29,826	32,930	33,720	33,340
Salaries - Professional	177,233	97,980	100,140	98,400
Employee Benefits	101,220	103,820	52,200	55,010
Travel	1,878	1,700	1,700	1,700
Operating Expenses	18,100	65,020	47,600	60,220
Department Revenues	146	0	420	0
Total - Transfer Articulation (25530):	328,403	301,450	235,780	248,670
University Advisement (25560)				
Salaries - Administrative	14,000	14,200	14,200	14,200
Salaries - Supporting	79,576	93,150	95,520	96,910
Salaries - Professional	317,785	330,800	382,850	386,790
Employee Benefits	216,665	243,560	252,180	243,370
Travel	0	0	900	0
Operating Expenses	16,364	15,970	17,010	13,450
Department Revenues	536	10	200	0
Total - University Advisement (25560):	644,926	697,690	762,860	754,720

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Library Administration (26000)				
Salaries - Administrative	143,960	143,560	146,840	148,590
Salaries - Academic	744,626	892,360	921,650	926,230
Salaries - Supporting	417,531	435,100	416,230	406,620
Salaries - Students	0	0	0	14,500
Salaries - Professional	287,173	284,780	291,170	291,070
Employee Benefits	624,279	744,060	623,600	810,300
Travel	0	15,380	11,880	0
Operating Expenses	53,500	103,991	116,241	85,800
Capital Outlay	1,664	0	0	0
Department Revenues	14,279	430	1,290	0
Total - Library Administration (26000):	<u>2,287,012</u>	<u>2,619,661</u>	<u>2,528,901</u>	<u>2,683,110</u>
Library Administration Carryover (26000C)				
Operating Expenses	0	157,490	157,490	0
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>157,490</u>	<u>157,490</u>	<u>0</u>
Library Automation (26001)				
Operating Expenses	359,584	352,300	352,300	378,790
Total - Library Automation (26001):	<u>359,584</u>	<u>352,300</u>	<u>352,300</u>	<u>378,790</u>
Library Operation (26002)				
Operating Expenses	799,800	594,720	676,480	594,720
Capital Outlay	22,360	22,360	22,360	22,360
Total - Library Operation (26002):	<u>822,160</u>	<u>617,080</u>	<u>698,840</u>	<u>617,080</u>

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Center for Teaching Excellence (27515)				
Salaries - Administrative	4,233	8,600	0	8,600
Salaries - Academic	104,817	104,290	122,460	99,960
Salaries - Supporting	32,135	32,040	32,760	33,230
Salaries - Professional	70,905	102,140	95,750	103,900
Employee Benefits	65,644	88,980	72,520	87,580
Travel	0	0	1,600	0
Operating Expenses	29,173	43,600	41,710	42,990
Department Revenues	-2,725	0	290	0
Total - Center for Teaching Excellence (27515):	304,182	379,650	367,090	376,260
Academic Technology Support (29500)				
Salaries - Administrative	0	9,400	9,520	0
Salaries - Supporting	45,445	46,340	47,360	47,970
Salaries - Professional	323,469	339,130	346,880	359,120
Employee Benefits	184,534	208,380	203,330	210,740
Operating Expenses	42,615	17,820	17,690	21,620
Total - Academic Technology Support (29500):	596,063	621,070	624,780	639,450
Clinical Affairs (30050)				
Salaries - Administrative	0	118,000	118,090	118,000
Employee Benefits	0	0	1,710	0
Operating Expenses	0	5,000	3,910	5,000
Total - Clinical Affairs (30050):	0	123,000	123,710	123,000

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Dean College of Nursing (35000)				
Salaries - Administrative	222,165	281,300	376,430	221,290
Salaries - Academic	5,714	560	560	560
Salaries - Supporting	129,403	142,670	139,170	153,150
Salaries - Professional	225,018	214,370	228,150	222,830
Employee Benefits	181,290	195,610	200,090	167,170
Travel	1,507	4,630	12,130	3,570
Operating Expenses	156,229	166,300	151,700	60,770
Department Revenues	3,646	190	870	0
Total - Dean College of Nursing (35000):	924,972	1,005,630	1,109,100	829,340
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	1,019,770	994,390	0
Total - Dean College of Nursing-Carryover (35000C):	0	1,019,770	994,390	0
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	24,828	0	0	0
Salaries - Supporting	39,864	39,460	40,310	40,840
Employee Benefits	18,553	37,950	5,160	12,590
Operating Expenses	7,289	14,210	14,210	6,160
Total - Nursing-Academic Prgms Assoc Dean (35050):	90,534	91,620	59,680	59,590
Nursing-Technical Support Services (35070)				
Salaries - Academic	0	0	6,570	0
Salaries - Supporting	36,362	42,520	44,460	44,070
Salaries - Professional	113,209	140,670	142,350	144,730
Employee Benefits	73,420	106,870	79,440	83,680
Travel	665	3,750	3,750	0
Operating Expenses	3,141	5,000	5,000	0
Department Revenues	44	0	0	0
Total - Nursing-Technical Support Services (35070):	226,841	298,810	281,570	272,480

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Dean CCRHS (37000)				
Salaries - Administrative	198,588	198,090	202,640	204,920
Salaries - Academic	142,911	142,940	146,200	147,940
Salaries - Supporting	40,245	39,840	40,740	42,290
Salaries - Professional	181,338	190,860	195,210	200,460
Employee Benefits	192,577	228,710	204,700	246,340
Travel	0	1,700	1,700	0
Operating Expenses	14,013	22,850	22,390	22,810
Department Revenues	2,152	310	770	0
Total - Dean CCRHS (37000):	771,824	825,300	814,350	864,760
Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	212,000	212,000	0
Total - Dean CCRHS-Carryover (37000C):	0	212,000	212,000	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	225,243	231,530	236,750	238,770
Salaries - Academic	58,898	2,240	2,240	0
Salaries - Supporting	57,561	56,470	31,780	53,180
Salaries - Professional	116,608	120,030	122,730	124,260
Employee Benefits	178,494	175,190	149,880	238,440
Travel	731	3,100	6,100	3,000
Operating Expenses	87,644	129,150	118,500	133,310
Department Revenues	-3,508	120	2,500	0
Total - Dean College of Public Health Adm (38000):	721,671	717,830	670,480	790,960

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Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	-95,060	-95,060	0
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>-95,060</u>	<u>-95,060</u>	<u>0</u>
Center for PDAP and T (38050)				
Salaries - Academic	5,000	0	0	0
Salaries - Supporting	11,552	0	27,300	0
Employee Benefits	6,181	0	0	0
Operating Expenses	1,289	1,350	1,350	0
Total - Center for PDAP and T (38050):	<u>24,022</u>	<u>1,350</u>	<u>28,650</u>	<u>0</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>
Adv Res Career Center (ARC) (50701)				
Operating Expenses	755	8,030	8,030	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>755</u>	<u>8,030</u>	<u>8,030</u>	<u>8,030</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	76,840	46,600	67,600
Salaries - Academic	0	204,580	174,480	160,500
Salaries - Supporting	0	77,450	49,820	61,910
Salaries - Professional	0	219,660	93,560	202,000
Employee Benefits	915,354	1,024,920	697,740	1,076,850
Operating Expenses	-100,575	-140,290	-157,760	-468,710
Department Revenues	595,397	638,810	630,900	665,520
Total - Common Expense Accounts (70000):	<u>1,410,176</u>	<u>2,101,970</u>	<u>1,535,340</u>	<u>1,765,670</u>

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Departmental Revenue Pool (70004)				
Operating Expenses	0	58,430	48,400	60,000
Total - Departmental Revenue Pool (70004):	0	58,430	48,400	60,000
HEERF Funding Academic Support (70515)				
Salaries - Supporting	0	2,130	2,130	0
Employee Benefits	0	370	370	0
Total - HEERF Funding Academic Support (70515):	0	2,500	2,500	0
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
Operating Expenses	0	80,000	0	0
Total - Faculty & Staff Development (80063):	0	160,000	0	80,000

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Library Technology (80065)				
Operating Expenses	499,999	500,000	500,000	500,000
Total - Library Technology (80065):	<u>499,999</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):				
Salaries - Administrative	1,956,836	1,890,120	1,842,270	1,926,550
Salaries - Academic	4,007,168	4,661,730	4,653,340	4,616,660
Salaries - Supporting	1,860,773	1,943,460	2,021,570	1,826,210
Salaries - Students	364	9,350	9,350	23,850
Salaries - Professional	4,911,883	5,154,400	5,224,150	5,391,700
Employee Benefits	5,889,212	6,350,240	5,538,590	6,569,440
Travel	37,086	202,180	149,100	179,340
Operating Expenses	2,689,081	7,248,272	7,435,152	3,194,570
Capital Outlay	34,874	221,480	25,660	240,680
Department Revenues	858,647	898,770	904,680	912,540
Total	<u>22,245,924</u>	<u>28,580,002</u>	<u>27,803,862</u>	<u>24,881,540</u>
Total - Academic Support (35):				
Salaries - Administrative	1,956,836	1,890,120	1,842,270	1,926,550
Salaries - Academic	4,007,168	4,661,730	4,653,340	4,616,660
Salaries - Supporting	1,860,773	1,943,460	2,021,570	1,826,210
Salaries - Students	364	9,350	9,350	23,850
Salaries - Professional	4,911,883	5,154,400	5,224,150	5,391,700
Employee Benefits	5,889,212	6,350,240	5,538,590	6,569,440
Travel	37,086	202,180	149,100	179,340
Operating Expense	2,689,081	7,248,272	7,435,152	3,194,570
Capital Outlay	34,874	221,480	25,660	240,680
Department Revenues	858,647	898,770	904,680	912,540
Total	<u>22,245,924</u>	<u>28,580,002</u>	<u>27,803,862</u>	<u>24,881,540</u>
Student Services (40)				
Student Services (400)				

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Multicultural Center (15055)				
Salaries - Administrative	3,850	15,370	33,370	15,370
Salaries - Supporting	29,491	27,260	22,160	27,560
Salaries - Professional	164,617	184,340	167,920	191,830
Employee Benefits	82,991	94,400	72,040	103,250
Operating Expenses	10,472	21,820	20,180	20,100
Department Revenues	3,872	0	40	0
Total - Multicultural Center (15055):	295,293	343,190	315,710	358,110
Office of Intercol Athletics (16000)				
Salaries - Administrative	261,153	244,180	249,160	251,650
Salaries - Supporting	26,367	28,870	38,120	35,190
Salaries - Professional	210,695	203,390	230,860	210,570
Employee Benefits	160,409	159,020	159,020	159,020
Travel	1,766	13,500	13,500	13,500
Operating Expenses	103,697	124,200	124,190	122,870
Department Revenues	449	6,550	2,550	6,550
Total - Office of Intercol Athletics (16000):	764,536	779,710	817,400	799,350
Athletic Compliance (16010)				
Salaries - Professional	106,728	106,370	107,200	108,820
Employee Benefits	49,283	48,380	59,780	48,380
Travel	0	1,500	1,500	1,500
Operating Expenses	890	1,530	1,070	1,530
Department Revenues	0	0	460	0
Total - Athletic Compliance (16010):	156,901	157,780	170,010	160,230

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Athletic Training Room (16020)				
Salaries - Administrative	43,200	43,200	43,220	43,200
Salaries - Academic	10,800	10,800	10,800	10,800
Salaries - Supporting	1,215	40,590	0	40,590
Salaries - Professional	210,907	199,360	207,630	210,690
Employee Benefits	122,503	125,970	125,970	125,970
Travel	2,030	7,000	7,000	7,000
Operating Expenses	397,638	431,980	162,320	460,940
Department Revenues	58	0	0	0
Total - Athletic Training Room (16020):	788,351	858,900	556,940	899,190
Athletic Weight Room (16030)				
Salaries - Administrative	10,872	14,400	14,580	14,400
Salaries - Academic	0	0	10,200	0
Salaries - Supporting	11,108	4,500	4,500	4,500
Salaries - Professional	146,553	130,000	133,220	134,530
Employee Benefits	58,148	73,220	73,220	73,220
Operating Expenses	10,674	20,600	20,600	20,600
Total - Athletic Weight Room (16030):	237,355	242,720	256,320	247,250
Athletic Equipment Management (16040)				
Salaries - Supporting	40,330	46,450	52,100	47,430
Salaries - Students	0	460	460	460
Salaries - Professional	39,285	48,350	49,480	50,040
Employee Benefits	40,906	51,330	51,330	51,330
Travel	0	1,000	1,000	1,000
Operating Expenses	32,768	22,150	22,150	22,150
Total - Athletic Equipment Management (16040):	153,289	169,740	176,520	172,410

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Bucs Sports Network (16050)				
Salaries - Supporting	17,781	28,020	28,020	28,020
Salaries - Professional	174,924	178,990	183,410	187,360
Employee Benefits	60,613	73,440	64,980	73,440
Operating Expenses	36,171	37,201	40,191	36,630
Capital Outlay	5,503	0	0	0
Department Revenues	2,603	8,000	5,000	8,000
Total - Bucs Sports Network (16050):	297,595	325,651	321,601	333,450
Marketing and Promotion (16060)				
Salaries - Professional	128,755	128,340	131,300	132,780
Employee Benefits	46,216	49,090	49,090	49,090
Travel	85	1,000	1,000	1,000
Operating Expenses	7,359	19,900	23,930	23,680
Department Revenues	307	0	3,550	3,440
Total - Marketing and Promotion (16060):	182,722	198,330	208,870	209,990
Advertising and Sponsorship (16072)				
Operating Expenses	136,825	212,380	197,450	212,380
Total - Advertising and Sponsorship (16072):	136,825	212,380	197,450	212,380
Sports Information (16080)				
Salaries - Administrative	7,200	7,200	10,800	7,200
Salaries - Supporting	27,087	30,460	19,660	30,460
Salaries - Professional	96,009	95,040	97,230	98,330
Employee Benefits	61,504	60,000	64,400	60,000
Operating Expenses	8,751	13,610	13,610	13,610
Department Revenues	858	0	1,050	0
Total - Sports Information (16080):	201,409	206,310	206,750	209,600

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Ticket Office (16090)				
Salaries - Administrative	14,400	0	14,400	0
Salaries - Supporting	5,372	3,000	3,000	3,000
Salaries - Professional	57,556	79,070	80,890	82,350
Employee Benefits	37,462	21,110	38,680	21,110
Operating Expenses	46,459	55,370	50,790	55,370
Department Revenues	346	1,000	1,000	1,000
Total - Ticket Office (16090):	<u>161,595</u>	<u>159,550</u>	<u>188,760</u>	<u>162,830</u>
Athletic Licensing (16101)				
Operating Expenses	804	1,000	1,000	1,000
Total - Athletic Licensing (16101):	<u>804</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Athletic Academic Service (16110)				
Salaries - Administrative	28,800	21,600	25,290	21,600
Salaries - Supporting	33,905	30,000	30,000	30,000
Salaries - Professional	147,551	193,100	197,310	201,990
Employee Benefits	78,029	96,650	96,650	96,650
Travel	0	3,000	3,000	3,000
Operating Expenses	5,398	11,270	11,270	11,270
Department Revenues	22	0	500	0
Total - Athletic Academic Service (16110):	<u>293,705</u>	<u>355,620</u>	<u>364,020</u>	<u>364,510</u>
Men's Football (16115)				
Salaries - Supporting	51,499	60,310	60,310	60,310
Salaries - Professional	838,107	856,120	1,164,880	966,060
Employee Benefits	256,868	289,200	289,200	289,200
Travel	96,782	212,340	210,420	212,340
Operating Expenses	253,093	471,420	474,920	471,420
Capital Outlay	95,000	0	0	0
Department Revenues	108,930	45,300	47,220	45,300
Total - Men's Football (16115):	<u>1,700,279</u>	<u>1,934,690</u>	<u>2,246,950</u>	<u>2,044,630</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Game Receipts - Men's Football (16116)				
Department Revenues	-1,005	0	0	0
Total - Game Receipts - Men's Football (16116):	<u>-1,005</u>	<u>0</u>	<u>0</u>	<u>0</u>
Game Operations (16119)				
Salaries - Administrative	0	0	1,330	0
Salaries - Supporting	39,480	84,500	83,180	84,500
Salaries - Professional	600	0	0	0
Employee Benefits	2,025	5,370	5,370	5,370
Operating Expenses	141,840	290,110	290,640	288,880
Department Revenues	3,559	3,000	3,000	3,000
Total - Game Operations (16119):	<u>187,504</u>	<u>382,980</u>	<u>383,520</u>	<u>381,750</u>
Mens Basketball (16120)				
Salaries - Administrative	7,331	14,400	14,710	14,400
Salaries - Supporting	10,081	0	0	0
Salaries - Professional	758,903	967,690	995,690	991,970
Employee Benefits	213,834	212,720	212,720	212,720
Travel	95,174	215,860	229,080	215,920
Operating Expenses	211,497	330,510	320,430	323,950
Capital Outlay	0	14,930	14,930	0
Department Revenues	12,351	10,350	14,630	10,570
Total - Mens Basketball (16120):	<u>1,309,171</u>	<u>1,766,460</u>	<u>1,802,190</u>	<u>1,769,530</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Baseball (16130)				
Salaries - Professional	203,186	205,930	209,380	206,830
Employee Benefits	69,297	71,690	71,690	71,690
Travel	77,309	98,270	101,610	98,270
Operating Expenses	73,367	128,560	109,100	128,560
Total - Mens Baseball (16130):	<u>423,159</u>	<u>504,450</u>	<u>491,780</u>	<u>505,350</u>
Mens Track And Field (16140)				
Salaries - Supporting	27,704	20,600	20,600	20,600
Salaries - Professional	122,761	139,630	143,950	150,950
Employee Benefits	58,226	63,700	63,700	63,700
Travel	65,297	111,600	95,520	111,600
Operating Expenses	24,606	58,000	68,000	58,000
Department Revenues	5,079	0	0	0
Total - Mens Track And Field (16140):	<u>303,673</u>	<u>393,530</u>	<u>391,770</u>	<u>404,850</u>
Mens Golf (16150)				
Salaries - Supporting	0	14,340	14,340	14,340
Salaries - Professional	96,707	112,700	115,070	116,350
Employee Benefits	32,114	38,220	38,220	38,220
Travel	30,339	43,000	36,920	7,190
Operating Expenses	11,269	15,000	20,360	18,470
Capital Outlay	14,980	0	0	0
Department Revenues	13	0	30	0
Total - Mens Golf (16150):	<u>185,422</u>	<u>223,260</u>	<u>224,940</u>	<u>194,570</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Tennis (16160)				
Salaries - Administrative	7,352	7,200	7,290	7,200
Salaries - Professional	80,361	82,400	84,420	85,200
Employee Benefits	31,059	37,440	37,440	37,440
Travel	23,964	55,740	51,370	55,740
Operating Expenses	31,655	27,560	33,230	27,560
Department Revenues	9	0	20	0
Total - Mens Tennis (16160):	174,400	210,340	213,770	213,140
Mens Soccer (16161)				
Salaries - Supporting	13,970	14,340	14,340	14,340
Salaries - Professional	114,223	112,390	119,310	102,000
Employee Benefits	33,788	35,040	35,040	35,040
Travel	29,729	52,270	58,210	52,270
Operating Expenses	43,081	47,340	55,380	46,930
Department Revenues	0	0	8,820	0
Total - Mens Soccer (16161):	234,791	261,380	291,100	250,580
Womens Basketball (16170)				
Salaries - Administrative	0	14,400	14,710	14,400
Salaries - Supporting	7,150	3,000	3,000	3,000
Salaries - Professional	445,102	596,830	610,930	610,220
Employee Benefits	112,006	159,020	159,020	159,020
Travel	51,992	132,280	159,700	132,280
Operating Expenses	102,362	180,500	167,570	173,350
Department Revenues	14,236	10,530	13,320	10,530
Total - Womens Basketball (16170):	732,848	1,096,560	1,128,250	1,102,800

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Softball (16180)				
Salaries - Supporting	14,357	14,340	14,340	14,340
Salaries - Professional	95,978	132,700	135,140	110,280
Employee Benefits	41,605	49,610	49,610	49,610
Travel	40,483	93,500	93,500	93,500
Operating Expenses	25,699	43,250	43,710	43,250
Department Revenues	85	0	150	0
Total - Womens Softball (16180):	218,207	333,400	336,450	310,980
Womens Soccer (16190)				
Salaries - Administrative	7,200	0	3,630	0
Salaries - Professional	107,146	105,500	112,530	117,540
Employee Benefits	46,983	55,560	57,770	55,560
Travel	14,179	61,450	68,420	61,450
Operating Expenses	45,553	54,590	49,710	54,590
Department Revenues	0	4,320	4,320	4,320
Total - Womens Soccer (16190):	221,061	281,420	296,380	293,460
Womens Tennis (16200)				
Salaries - Administrative	3,600	7,200	7,310	7,200
Salaries - Professional	47,053	47,420	50,810	51,000
Employee Benefits	18,651	24,200	24,200	24,200
Travel	25,986	42,000	42,000	42,000
Operating Expenses	22,063	28,630	28,630	28,630
Total - Womens Tennis (16200):	117,353	149,450	152,950	153,030

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Womens Volleyball (16220)				
Salaries - Supporting	13,948	14,340	14,340	14,340
Salaries - Professional	108,857	106,680	110,820	110,410
Employee Benefits	35,137	36,770	36,770	36,770
Travel	26,518	65,000	65,000	65,000
Operating Expenses	39,665	45,660	48,540	45,660
Department Revenues	3,916	7,120	7,240	7,120
Total - Womens Volleyball (16220):	<u>228,041</u>	<u>275,570</u>	<u>282,710</u>	<u>279,300</u>
Womens Golf (16230)				
Salaries - Administrative	7,241	0	0	0
Salaries - Supporting	0	14,340	14,340	14,340
Salaries - Professional	85,806	91,400	94,290	94,240
Employee Benefits	34,012	28,790	28,790	28,790
Travel	36,467	42,000	42,000	42,000
Operating Expenses	12,890	21,210	21,180	21,210
Department Revenues	0	0	30	0
Total - Womens Golf (16230):	<u>176,416</u>	<u>197,740</u>	<u>200,630</u>	<u>200,580</u>
Womens Acrobatics (16232)				
Salaries - Professional	0	10,570	10,570	0
Employee Benefits	110	110	110	110
Total - Womens Acrobatics (16232):	<u>110</u>	<u>10,680</u>	<u>10,680</u>	<u>110</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Triathlon (16245)				
Salaries - Professional	33,102	25,000	36,450	36,810
Employee Benefits	11,671	13,430	13,430	13,430
Travel	14,462	24,920	24,920	24,920
Operating Expenses	9,133	15,080	17,810	15,080
Department Revenues	0	2,500	1,070	2,500
Total - Triathlon (16245):	<u>68,368</u>	<u>80,930</u>	<u>93,680</u>	<u>92,740</u>
Athletics Contra (16250)				
Operating Expenses	-13,036	-3,728,860	-3,247,050	-3,308,220
Total - Athletics Contra (16250):	<u>-13,036</u>	<u>-3,728,860</u>	<u>-3,247,050</u>	<u>-3,308,220</u>
Gen Athletics Other (16260)				
Salaries - Administrative	0	0	20,800	0
Salaries - Professional	85,970	52,400	52,400	52,400
Employee Benefits	6,838	43,050	43,050	43,050
Travel	78,891	143,740	163,010	143,740
Operating Expenses	144,505	61,830	100,430	61,830
Department Revenues	6,651	0	26,590	0
Total - Gen Athletics Other (16260):	<u>322,855</u>	<u>301,020</u>	<u>406,280</u>	<u>301,020</u>
Buc Sports (16280)				
Operating Expenses	35,483	48,500	48,500	48,500
Total - Buc Sports (16280):	<u>35,483</u>	<u>48,500</u>	<u>48,500</u>	<u>48,500</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Cheerleaders (16290)				
Salaries - Supporting	13,588	13,700	13,700	13,700
Employee Benefits	1,059	1,070	1,070	1,070
Operating Expenses	4,669	23,700	24,200	23,700
Total - Cheerleaders (16290):	<u>19,316</u>	<u>38,470</u>	<u>38,970</u>	<u>38,470</u>
Buccaneer Spirit Dance Team (16300)				
Operating Expenses	3,873	0	0	0
Total - Buccaneer Spirit Dance Team (16300):	<u>3,873</u>	<u>0</u>	<u>0</u>	<u>0</u>
Living Learning Community (21032)				
Travel	0	1,000	1,000	1,000
Operating Expenses	6,537	11,570	11,480	9,000
Department Revenues	0	0	90	0
Total - Living Learning Community (21032):	<u>6,537</u>	<u>12,570</u>	<u>12,570</u>	<u>10,000</u>
Music Activities (21502)				
Salaries - Academic	2,063	0	0	0
Employee Benefits	351	0	0	0
Travel	36	49,500	49,500	49,500
Operating Expenses	32,130	0	0	0
Total - Music Activities (21502):	<u>34,580</u>	<u>49,500</u>	<u>49,500</u>	<u>49,500</u>

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Buccaneer Brass (21510)				
Operating Expenses	0	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	<u>0</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>
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	131,479	174,920	178,970	181,190
Salaries - Supporting	48,015	55,900	56,530	40,940
Salaries - Professional	1,000	0	0	0
Employee Benefits	58,571	75,050	83,050	72,840
Travel	0	20,000	20,000	50,000
Operating Expenses	115,259	151,410	151,380	97,300
Capital Outlay	0	18,640	18,640	0
Department Revenues	82	20	50	0
Total - Marching Band (21512):	<u>354,406</u>	<u>495,940</u>	<u>508,620</u>	<u>448,270</u>
ROTC (22410)				
Travel	12	1,700	1,700	1,700
Operating Expenses	7,452	7,031	6,681	6,280
Department Revenues	315	120	470	0
Total - ROTC (22410):	<u>7,779</u>	<u>8,851</u>	<u>8,851</u>	<u>7,980</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Clemmer College Student Services (23020)				
Salaries - Administrative	14,000	0	0	0
Salaries - Supporting	2,540	0	1,120	0
Salaries - Professional	0	0	1,100	0
Employee Benefits	198	0	0	0
Travel	0	0	5,000	0
Operating Expenses	14,598	8,330	24,800	0
Department Revenues	3,389	0	1,310	0
Total - Clemmer College Student Services (23020):	34,725	8,330	33,330	0
Child Care Services (23155)				
Salaries - Academic	-1,745	0	0	0
Salaries - Supporting	59,696	32,550	77,780	33,120
Salaries - Professional	1,833	47,660	2,430	47,690
Employee Benefits	25,087	31,630	31,630	31,630
Travel	0	1,200	1,200	1,200
Operating Expenses	6,097	30,460	30,460	11,360
Department Revenues	2,978	0	0	0
Total - Child Care Services (23155):	93,946	143,500	143,500	125,000
ETSU at Kingsport Student Service (25041)				
Operating Expenses	8,326	8,000	8,000	8,000
Total - ETSU at Kingsport Student Service (25041):	8,326	8,000	8,000	8,000

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Learning Services (25050)				
Salaries - Administrative	44,950	45,000	45,000	45,000
Salaries - Supporting	99,071	84,010	84,560	84,940
Salaries - Students	0	6,590	6,590	6,590
Salaries - Professional	48,175	89,140	91,210	91,640
Employee Benefits	44,856	60,970	55,110	50,630
Travel	0	500	500	500
Operating Expenses	9,580	9,980	9,140	9,980
Department Revenues	1,050	0	840	0
Total - Learning Services (25050):	247,682	296,190	292,950	289,280
Enrollment Admissions Contract (25501)				
Operating Expenses	491,309	592,780	592,780	584,800
Total - Enrollment Admissions Contract (25501):	491,309	592,780	592,780	584,800
International Recruitment (25503)				
Travel	195	1,000	1,000	1,000
Operating Expenses	20,820	53,170	94,280	-1,000
Department Revenues	0	0	540	0
Total - International Recruitment (25503):	21,015	54,170	95,820	0
Office of Admissions (25510)				
Salaries - Administrative	14,000	14,000	18,750	14,000
Salaries - Supporting	276,090	235,820	241,090	242,280
Salaries - Students	2,569	3,600	3,600	3,600
Salaries - Professional	890,739	1,098,680	1,127,660	1,139,290
Employee Benefits	457,994	483,360	550,420	580,020
Travel	30,406	57,190	82,190	57,190
Operating Expenses	288,503	230,590	303,460	226,860
Department Revenues	17,377	130	10,820	0
Total - Office of Admissions (25510):	1,977,678	2,123,370	2,337,990	2,263,240

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Financial Aid and Scholarships (25520)				
Salaries - Administrative	29,750	49,000	49,000	49,000
Salaries - Supporting	148,478	245,230	250,170	256,300
Salaries - Students	0	5,500	5,500	5,500
Salaries - Professional	480,438	633,170	607,570	648,590
Employee Benefits	261,088	370,010	280,110	400,980
Travel	1,811	12,000	12,000	12,000
Operating Expenses	203,078	279,689	277,559	267,000
Department Revenues	8,270	20	2,150	0
Total - Financial Aid and Scholarships (25520):	1,132,913	1,594,619	1,484,059	1,639,370
Scholarship Office (25521)				
Salaries - Administrative	1,750	0	0	0
Salaries - Supporting	14,175	0	0	0
Salaries - Professional	79,298	0	0	0
Employee Benefits	32,565	0	0	0
Operating Expenses	3,399	0	0	0
Total - Scholarship Office (25521):	131,187	0	0	0
Registrar (25540)				
Salaries - Administrative	95,500	97,100	99,110	100,210
Salaries - Supporting	270,294	332,510	324,220	345,520
Salaries - Students	0	500	500	500
Salaries - Professional	319,203	316,660	323,880	328,240
Employee Benefits	356,951	400,130	354,690	351,650
Travel	965	15,150	15,150	6,500
Operating Expenses	58,832	56,290	65,860	51,960
Capital Outlay	0	11,900	11,900	0
Department Revenues	-1,399	210	-1,470	0
Total - Registrar (25540):	1,100,346	1,230,450	1,193,840	1,184,580

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Catalogue and Curriculum (25541)				
Operating Expenses	33,284	31,540	34,390	31,540
Total - Catalogue and Curriculum (25541):	<u>33,284</u>	<u>31,540</u>	<u>34,390</u>	<u>31,540</u>
Veterans Affairs (25546)				
Salaries - Supporting	26,367	25,880	25,880	27,110
Salaries - Professional	42,326	45,500	48,060	46,550
Employee Benefits	25,654	51,800	22,540	74,980
Travel	524	5,000	5,000	5,000
Operating Expenses	4,433	11,480	10,480	11,050
Capital Outlay	12,500	9,100	9,100	8,670
Department Revenues	46	0	0	0
Total - Veterans Affairs (25546):	<u>111,850</u>	<u>148,760</u>	<u>121,060</u>	<u>173,360</u>
Veterans Marketing and Promotion (25548)				
Travel	0	3,000	3,000	3,000
Operating Expenses	63,141	87,400	87,130	83,210
Department Revenues	1,075	0	270	0
Total - Veterans Marketing and Promotion (25548):	<u>64,216</u>	<u>90,400</u>	<u>90,400</u>	<u>86,210</u>
Official Transcript Orders (25555)				
Operating Expenses	0	5,960	4,890	0
Total - Official Transcript Orders (25555):	<u>0</u>	<u>5,960</u>	<u>4,890</u>	<u>0</u>

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Admissions Publications (25571)				
Operating Expenses	0	46,000	63,760	0
Department Revenues	0	0	7,240	0
Total - Admissions Publications (25571):	0	46,000	71,000	0
Tech Systems for Enrollment Serv (25590)				
Salaries - Professional	59,607	59,200	21,010	0
Employee Benefits	12,335	12,040	4,400	0
Operating Expenses	516	790	790	790
Total - Tech Systems for Enrollment Serv (25590):	72,458	72,030	26,200	790
Library Copying (26011)				
Operating Expenses	954	20,000	20,000	20,000
Total - Library Copying (26011):	954	20,000	20,000	20,000
Sherrod Library Student Activity (26031)				
Salaries - Academic	57,019	78,650	82,030	76,400
Salaries - Supporting	23,142	26,470	26,950	27,170
Employee Benefits	6,622	6,020	6,020	6,020
Operating Expenses	226,035	356,830	352,370	242,680
Department Revenues	17,156	0	0	0
Total - Sherrod Library Student Activity (26031):	329,974	467,970	467,370	352,270

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Student Success Collab-Campus (27525)				
Operating Expenses	164,680	151,790	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>164,680</u>	<u>151,790</u>	<u>151,790</u>	<u>151,790</u>
Testing Services (28520)				
Salaries - Administrative	57,660	55,000	55,000	55,000
Salaries - Supporting	24,100	28,350	29,010	29,640
Salaries - Professional	43,935	43,540	44,540	45,140
Employee Benefits	33,154	29,130	34,870	29,150
Travel	0	500	500	500
Operating Expenses	5,530	5,831	5,831	5,020
Department Revenues	75	0	0	0
Total - Testing Services (28520):	<u>164,454</u>	<u>162,351</u>	<u>169,751</u>	<u>164,450</u>
Student Health Clinic (35030)				
Salaries - Academic	29,486	36,210	38,450	37,270
Salaries - Supporting	83,824	125,370	126,680	128,420
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	289,036	381,680	388,420	389,920
Employee Benefits	163,198	288,700	194,740	238,020
Travel	0	4,500	4,500	4,500
Operating Expenses	115,359	127,670	135,890	126,780
Department Revenues	-24,658	10	-8,210	0
Total - Student Health Clinic (35030):	<u>656,245</u>	<u>965,340</u>	<u>881,670</u>	<u>926,110</u>

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Enrollment Incentive (40041)				
Operating Expenses	0	10,000	10,000	10,000
Total - Enrollment Incentive (40041):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</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>
eSports (50312)				
Salaries - Supporting	12,373	22,140	22,140	22,000
Salaries - Professional	26,616	39,140	42,560	43,150
Employee Benefits	7,124	20,340	20,340	14,420
Travel	0	20,000	20,000	0
Operating Expenses	55,534	23,260	20,740	53,600
Department Revenues	4,576	0	10	0
Total - eSports (50312):	<u>106,223</u>	<u>124,880</u>	<u>125,790</u>	<u>133,170</u>
Student Services Adm (50700)				
Salaries - Administrative	629,223	492,970	504,330	509,310
Salaries - Supporting	122,190	64,310	66,090	65,340
Salaries - Professional	133,840	287,620	293,750	297,920
Employee Benefits	289,652	321,480	293,090	293,220
Travel	5,572	6,780	14,280	6,490
Operating Expenses	191,920	67,881	164,531	26,700
Department Revenues	-14,212	10	-13,620	0
Total - Student Services Adm (50700):	<u>1,358,185</u>	<u>1,241,051</u>	<u>1,322,451</u>	<u>1,198,980</u>

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Student Services Adm-Carryover (50700C)				
Operating Expenses	0	293,440	15,720	0
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>293,440</u>	<u>15,720</u>	<u>0</u>
Student Newspaper Personnel (50702)				
Salaries - Supporting	29,450	29,050	29,710	30,140
Salaries - Professional	26,085	25,830	26,420	26,770
Employee Benefits	24,669	22,890	26,370	25,350
Total - Student Newspaper Personnel (50702):	<u>80,204</u>	<u>77,770</u>	<u>82,500</u>	<u>82,260</u>
Orientation Services (50704)				
Salaries - Administrative	0	9,000	7,780	9,000
Salaries - Supporting	46,414	46,850	57,070	16,850
Salaries - Professional	65,759	66,790	58,870	70,030
Employee Benefits	41,098	43,600	32,130	54,870
Travel	12	3,200	3,200	3,200
Operating Expenses	47,611	72,270	72,420	102,140
Department Revenues	2,852	-60	-210	0
Total - Orientation Services (50704):	<u>203,746</u>	<u>241,650</u>	<u>231,260</u>	<u>256,090</u>
Student Services Adm - GA (50705)				
Salaries - Administrative	11,500	12,400	12,400	12,400
Operating Expenses	1	0	0	0
Total - Student Services Adm - GA (50705):	<u>11,501</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>

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University Center Adm (50710)				
Salaries - Administrative	7,000	16,000	16,000	16,000
Salaries - Supporting	132,176	138,550	141,610	143,710
Salaries - Professional	6,571	6,330	6,470	6,560
Employee Benefits	51,155	41,010	55,300	50,750
Travel	0	2,000	2,000	2,000
Operating Expenses	6,549	9,220	11,080	7,440
Department Revenues	783	70	480	0
Total - University Center Adm (50710):	<u>204,234</u>	<u>213,180</u>	<u>232,940</u>	<u>226,460</u>
SORC Administration (50713)				
Salaries - Professional	172,689	188,000	192,310	197,950
Employee Benefits	70,053	77,150	78,430	79,240
Total - SORC Administration (50713):	<u>242,742</u>	<u>265,150</u>	<u>270,740</u>	<u>277,190</u>
Preview Program (50714)				
Salaries - Supporting	0	2,920	2,920	2,920
Operating Expenses	42,460	52,420	51,960	52,440
Department Revenues	434	20	480	0
Total - Preview Program (50714):	<u>42,894</u>	<u>55,360</u>	<u>55,360</u>	<u>55,360</u>
Welcome Week (50715)				
Operating Expenses	3,480	29,000	29,000	26,000
Department Revenues	35	0	0	0
Total - Welcome Week (50715):	<u>3,515</u>	<u>29,000</u>	<u>29,000</u>	<u>26,000</u>

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Undergraduate Student Success (50716)				
Salaries - Administrative	0	11,700	11,700	11,700
Total - Undergraduate Student Success (50716):	0	11,700	11,700	11,700
The University Center (50717)				
Salaries - Supporting	21,482	21,220	21,220	21,200
Employee Benefits	16,019	12,590	12,590	12,920
Total - The University Center (50717):	37,501	33,810	33,810	34,120
POLO Preview/Orientation Leader Org (50718)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Supporting	2,140	0	3,330	0
Employee Benefits	167	0	0	0
Travel	71	10,000	10,000	10,000
Operating Expenses	7,626	19,160	15,830	19,000
Department Revenues	136	0	0	0
Total - POLO Preview/Orientation Leader Org (50718):	17,140	36,160	36,160	36,000
Buccaneer Family Association (50719)				
Travel	0	150	150	0
Operating Expenses	9,034	30,480	31,950	0
Department Revenues	1,024	0	70	0
Total - Buccaneer Family Association (50719):	10,058	30,630	32,170	0

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Wellness Center Fee (50728)				
Salaries - Professional	0	0	0	42,810
Employee Benefits	0	0	0	22,070
Operating Expenses	0	0	0	38,720
Total - Wellness Center Fee (50728):	0	0	0	103,600
Second-Year Preview (50735)				
Salaries - Supporting	1,379	0	0	0
Employee Benefits	81	0	0	0
Operating Expenses	75	18,460	18,460	0
Total - Second-Year Preview (50735):	1,535	18,460	18,460	0
Community Engagement (50740)				
Salaries - Administrative	13,125	14,000	14,000	14,000
Salaries - Supporting	3,528	1,500	1,500	0
Employee Benefits	275	0	0	0
Travel	0	1,000	1,000	0
Operating Expenses	333	2,000	2,000	4,500
Total - Community Engagement (50740):	17,261	18,500	18,500	18,500
Disability Services (50750)				
Salaries - Administrative	21,000	21,000	21,000	21,000
Salaries - Supporting	33,909	46,920	29,070	51,450
Salaries - Professional	128,240	151,010	158,860	156,420
Employee Benefits	53,969	114,220	66,000	101,370
Travel	0	4,200	4,200	4,200
Operating Expenses	9,563	11,220	18,910	11,100
Department Revenues	820	0	310	0
Total - Disability Services (50750):	247,501	348,570	298,350	345,540

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Disability Services Access (50751)				
Salaries - Administrative	3,500	3,500	3,500	3,500
Salaries - Supporting	8,708	6,660	6,660	25,160
Employee Benefits	673	6,050	330	6,050
Operating Expenses	26,067	41,920	85,500	17,640
Department Revenues	0	0	-80	0
Total - Disability Services Access (50751):	38,948	58,130	95,910	52,350
Counseling Center (50760)				
Salaries - Supporting	50,886	56,400	57,610	57,590
Salaries - Professional	310,868	357,200	365,540	368,790
Employee Benefits	132,956	164,410	133,390	146,590
Travel	0	3,000	3,000	3,000
Operating Expenses	19,323	23,590	22,860	23,470
Department Revenues	8,056	0	730	0
Total - Counseling Center (50760):	522,089	604,600	583,130	599,440
Alcohol Education Program (50761)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	4,103	1,550	1,770	1,500
Department Revenues	90	0	0	0
Total - Alcohol Education Program (50761):	11,193	8,550	8,770	8,500
Assault Program Counseling (50762)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	3,050	4,000	3,950	4,000
Department Revenues	0	0	50	0
Total - Assault Program Counseling (50762):	10,050	11,000	11,000	11,000

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Suicide Prevention (50763)				
Salaries - Administrative	7,000	7,000	0	7,000
Salaries - Supporting	0	0	7,000	0
Operating Expenses	-591	1,400	1,400	1,400
Total - Suicide Prevention (50763):	<u>6,409</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
Counseling Center Programming (50764)				
Operating Expenses	16,764	24,860	24,860	25,000
Department Revenues	0	140	140	0
Total - Counseling Center Programming (50764):	<u>16,764</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Resilience (50765)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	857	1,400	1,400	1,400
Total - Resilience (50765):	<u>7,857</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
University Career Services (50770)				
Salaries - Supporting	49,762	57,380	59,170	58,710
Salaries - Professional	134,397	162,580	157,650	165,290
Employee Benefits	77,400	106,570	72,550	99,120
Travel	0	480	2,980	480
Operating Expenses	15,485	15,320	12,510	15,360
Department Revenues	28	40	350	0
Total - University Career Services (50770):	<u>277,072</u>	<u>342,370</u>	<u>305,210</u>	<u>338,960</u>

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University Career Services - GA (50771)				
Salaries - Administrative	14,000	13,400	13,400	13,400
Salaries - Professional	0	7,000	7,160	7,250
Total - University Career Services - GA (50771):	<u>14,000</u>	<u>20,400</u>	<u>20,560</u>	<u>20,650</u>
Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	18,000	18,000	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Career Events (50773)				
Operating Expenses	1,831	9,770	15,610	0
Department Revenues	-90	-150	670	0
Total - Career Events (50773):	<u>1,741</u>	<u>9,620</u>	<u>16,280</u>	<u>0</u>
SAF University Advisement (50774)				
Salaries - Professional	1,966	56,260	57,490	54,300
Employee Benefits	401	0	0	0
Operating Expenses	0	15,000	15,000	15,000
Total - SAF University Advisement (50774):	<u>2,367</u>	<u>71,260</u>	<u>72,490</u>	<u>69,300</u>
Residence Hall Association (50784)				
Travel	0	1,870	1,870	1,870
Operating Expenses	14,399	15,380	15,380	15,380
Total - Residence Hall Association (50784):	<u>14,399</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>

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Facilities Millennium Center (50790)				
Salaries - Administrative	16,000	23,000	23,000	23,000
Salaries - Supporting	0	16,000	16,000	16,000
Employee Benefits	1,440	800	0	800
Operating Expenses	6,447	46,140	51,110	45,240
Department Revenues	-1,281	-900	-5,870	0
Total - Facilities Millennium Center (50790):	<u>22,606</u>	<u>85,040</u>	<u>84,240</u>	<u>85,040</u>
Elevate (50800)				
Operating Expenses	10,000	45,000	45,000	0
Total - Elevate (50800):	<u>10,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
Student Life and Enrollment Other (50900)				
Salaries - Administrative	78,100	73,150	73,150	73,150
Salaries - Academic	10,500	0	10,500	0
Salaries - Supporting	155,320	11,300	101,300	14,100
Salaries - Professional	63,537	72,400	73,700	90,390
Employee Benefits	25,703	24,570	24,570	24,570
Travel	0	3,000	3,000	3,000
Operating Expenses	68,737	593,650	433,330	-84,890
Department Revenues	11,650	180	2,580	0
Total - Student Life and Enrollment Other (50900):	<u>413,547</u>	<u>778,250</u>	<u>722,130</u>	<u>120,320</u>
Student Government Association (50901)				
Salaries - Supporting	24,480	29,250	27,060	29,250
Employee Benefits	0	100	100	100
Travel	0	4,400	7,440	1,900
Operating Expenses	6,070	5,250	4,400	7,750
Department Revenues	2,039	0	0	0
Total - Student Government Association (50901):	<u>32,589</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>

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Campus ID Services (50902)				
Salaries - Administrative	7,000	14,000	14,000	14,000
Salaries - Supporting	74,686	86,910	100,350	101,140
Salaries - Students	0	2,000	2,000	2,000
Salaries - Professional	64,485	64,910	66,350	66,060
Employee Benefits	61,595	61,310	61,310	61,310
Travel	0	6,000	6,000	6,000
Operating Expenses	113,587	146,030	134,100	129,700
Department Revenues	-2,960	50	-2,900	0
Total - Campus ID Services (50902):	318,393	381,210	381,210	380,210
East Tennessean (50903)				
Salaries - Administrative	10,500	6,800	30,000	6,800
Salaries - Supporting	0	500	0	500
Travel	0	3,400	3,400	3,400
Operating Expenses	21,216	43,400	44,320	43,400
Department Revenues	1,531	0	-920	0
Total - East Tennessean (50903):	33,247	54,100	76,800	54,100
Campus Recreation (50904)				
Salaries - Administrative	42,000	41,000	41,000	41,000
Salaries - Supporting	4,871	18,710	19,030	19,440
Salaries - Professional	77,386	75,120	76,710	78,330
Employee Benefits	24,252	47,250	47,250	47,250
Travel	0	17,850	17,850	17,850
Operating Expenses	2,622	24,790	24,790	24,390
Total - Campus Recreation (50904):	151,131	224,720	226,630	228,260

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Volunteer ETSU (50906)				
Salaries - Administrative	14,000	7,000	570	7,000
Salaries - Supporting	1,031	0	5,960	0
Employee Benefits	81	0	470	0
Travel	0	1,000	1,000	1,000
Operating Expenses	7,693	26,000	26,340	26,000
Department Revenues	120	0	-310	0
Total - Volunteer ETSU (50906):	22,925	34,000	34,030	34,000
Director Student Activities (50907)				
Travel	0	1,200	1,200	1,200
Operating Expenses	1,438	2,150	2,150	2,160
Department Revenues	125	10	10	0
Total - Director Student Activities (50907):	1,563	3,360	3,360	3,360
Student Org. Resource Ctr. (50908)				
Salaries - Administrative	0	0	10,700	0
Salaries - Supporting	18,684	27,030	47,220	26,770
Employee Benefits	8,009	14,000	14,000	14,000
Travel	0	0	1,000	0
Operating Expenses	16,587	21,280	21,520	21,080
Department Revenues	142	-10	740	0
Total - Student Org. Resource Ctr. (50908):	43,422	62,300	95,180	61,850

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Office of Service Learning (50909)				
Salaries - Administrative	7,000	7,000	7,000	6,600
Salaries - Supporting	0	1,500	1,500	0
Employee Benefits	0	0	50	0
Travel	0	1,000	1,000	0
Operating Expenses	2,293	4,250	4,200	7,150
Total - Office of Service Learning (50909):	<u>9,293</u>	<u>13,750</u>	<u>13,750</u>	<u>13,750</u>
University Productions/Buctainment (50910)				
Salaries - Administrative	10,500	14,000	14,000	14,000
Salaries - Supporting	12,569	5,700	9,700	5,700
Employee Benefits	1,640	0	1,540	0
Travel	24	2,530	4,790	2,530
Operating Expenses	65,002	106,870	99,070	101,770
Capital Outlay	0	9,440	9,440	0
Department Revenues	535	0	0	0
Total - University Productions/Buctainment (50910):	<u>90,270</u>	<u>138,540</u>	<u>138,540</u>	<u>124,000</u>
Adult, Commuter and Transfer Svs (50911)				
Operating Expenses	1,088	0	0	0
Total - Adult, Commuter and Transfer Svs (50911):	<u>1,088</u>	<u>0</u>	<u>0</u>	<u>0</u>
Black Affairs Assoc. (50912)				
Salaries - Supporting	360	3,000	3,000	3,000
Employee Benefits	28	0	60	0
Travel	0	1,000	1,000	1,000
Operating Expenses	8,761	13,000	12,940	13,000
Department Revenues	-1,225	0	0	0
Total - Black Affairs Assoc. (50912):	<u>7,924</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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Multicultural Affairs (50913)				
Salaries - Administrative	7,200	0	0	0
Salaries - Supporting	172	7,200	7,200	7,200
Employee Benefits	13	1,000	1,000	1,000
Travel	0	2,000	2,000	2,000
Operating Expenses	4,030	12,800	12,800	11,300
Total - Multicultural Affairs (50913):	<u>11,415</u>	<u>23,000</u>	<u>23,000</u>	<u>21,500</u>
Graduate/Professional Student Assoc (50915)				
Travel	0	0	9,250	0
Operating Expenses	0	18,500	9,250	18,500
Total - Graduate/Professional Student Assoc (50915):	<u>0</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
ETSU Gospel Choir (50916)				
Salaries - Supporting	944	1,750	1,750	1,750
Employee Benefits	28	0	30	0
Travel	0	7,000	4,800	7,000
Operating Expenses	8,917	9,150	11,320	9,150
Total - ETSU Gospel Choir (50916):	<u>9,889</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	30,200	7,800	20,050	19,800
Salaries - Supporting	0	12,000	12,000	0
Salaries - Professional	54,815	53,660	54,910	56,400
Employee Benefits	23,971	15,560	15,560	15,560
Travel	0	1,000	2,000	1,000
Operating Expenses	9,290	17,120	16,120	17,100
Department Revenues	148	80	80	0
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>118,424</u>	<u>107,220</u>	<u>120,720</u>	<u>109,860</u>

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America Reads Challenge Program (50919)				
Salaries - Supporting	2,268	1,500	1,500	0
Employee Benefits	177	0	0	0
Travel	0	1,000	1,000	1,000
Operating Expenses	2,969	6,410	6,410	7,820
Total - America Reads Challenge Program (50919):	5,414	8,910	8,910	8,820
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-727,820	-727,820	0
Total - Student Activity Fund Balance Alloc (50920):	0	-727,820	-727,820	0
Asst Director NSFP (50922)				
Salaries - Professional	34,201	38,910	18,910	40,020
Employee Benefits	16,383	19,780	19,780	19,780
Total - Asst Director NSFP (50922):	50,584	58,690	38,690	59,800
ETSU Counseling Center (50923)				
Salaries - Supporting	0	8,230	8,230	8,230
Salaries - Professional	0	25,530	26,730	98,000
Employee Benefits	110	30,040	30,040	30,040
Operating Expenses	0	10,000	1,220	10,000
Department Revenues	10,000	0	8,780	0
Total - ETSU Counseling Center (50923):	10,110	73,800	75,000	146,270

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Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	5,882	9,200	9,200	9,200
Employee Benefits	119	200	200	200
Operating Expenses	627	1,600	1,600	1,600
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>6,628</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
H.E.R.O.E.S./SAGA (50926)				
Operating Expenses	12	0	0	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Sevierville (50929)				
Operating Expenses	1,945	7,360	7,360	5,500
Total - ETSU Sevierville (50929):	<u>1,945</u>	<u>7,360</u>	<u>7,360</u>	<u>5,500</u>
Speech & Debate Team (50931)				
Travel	12	0	0	0
Operating Expenses	1,159	8,000	8,000	8,000
Total - Speech & Debate Team (50931):	<u>1,171</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Arts Collaborative Program (50932)				
Operating Expenses	7,438	7,000	7,000	7,000
Department Revenues	15	0	0	0
Total - Arts Collaborative Program (50932):	<u>7,453</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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Secular Humanist Alliance (50935)				
Operating Expenses	907	1,600	1,600	1,600
Total - Secular Humanist Alliance (50935):	<u>907</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Admissions Ambassadors Org (50939)				
Salaries - Supporting	0	0	2,200	0
Operating Expenses	3,666	23,050	20,800	17,500
Department Revenues	0	0	50	0
Total - Admissions Ambassadors Org (50939):	<u>3,666</u>	<u>23,050</u>	<u>23,050</u>	<u>17,500</u>
Multicultural Center (50940)				
Operating Expenses	7,175	27,710	27,580	19,000
Department Revenues	324	0	130	0
Total - Multicultural Center (50940):	<u>7,499</u>	<u>27,710</u>	<u>27,710</u>	<u>19,000</u>
Culp Student Center SAF (50941)				
Salaries - Supporting	36,790	24,130	24,970	37,460
Employee Benefits	18,308	12,530	16,220	12,530
Operating Expenses	13,828	19,960	19,960	20,000
Department Revenues	6,692	40	40	0
Total - Culp Student Center SAF (50941):	<u>75,618</u>	<u>56,660</u>	<u>61,190</u>	<u>69,990</u>

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Diversity Educators (50943)				
Salaries - Supporting	870	0	0	0
Employee Benefits	68	0	0	0
Operating Expenses	0	22,410	22,410	13,750
Total - Diversity Educators (50943):	938	22,410	22,410	13,750
Gatton COP Wellness Program (50946)				
Operating Expenses	4,760	50	50	0
Total - Gatton COP Wellness Program (50946):	4,760	50	50	0
Pride Center (50947)				
Salaries - Administrative	0	0	7,200	7,200
Operating Expenses	139	13,750	6,550	6,550
Total - Pride Center (50947):	139	13,750	13,750	13,750
Conservative Coalition (50948)				
Operating Expenses	0	2,500	2,500	2,500
Total - Conservative Coalition (50948):	0	2,500	2,500	2,500
ETSU Votes (50949)				
Salaries - Administrative	0	0	7,000	0
Operating Expenses	0	12,000	5,000	12,000
Total - ETSU Votes (50949):	0	12,000	12,000	12,000

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VP Student Affairs General Account (51001)				
Operating Expenses	17,700	23,640	58,380	36,000
Department Revenues	63,676	0	0	0
Total - VP Student Affairs General Account (51001):	<u>81,376</u>	<u>23,640</u>	<u>58,380</u>	<u>36,000</u>
Fraternities 916 W Maple St (51106)				
Operating Expenses	1,706	9,600	11,010	9,600
Department Revenues	770	0	0	0
Total - Fraternities 916 W Maple St (51106):	<u>2,476</u>	<u>9,600</u>	<u>11,010</u>	<u>9,600</u>
Fraternities 920 W Maple St (51107)				
Operating Expenses	1,889	9,600	11,010	9,600
Department Revenues	2,276	0	0	0
Total - Fraternities 920 W Maple St (51107):	<u>4,165</u>	<u>9,600</u>	<u>11,010</u>	<u>9,600</u>
Nell Dossett Fraternity Space (51108)				
Operating Expenses	0	2,000	4,320	2,000
Total - Nell Dossett Fraternity Space (51108):	<u>0</u>	<u>2,000</u>	<u>4,320</u>	<u>2,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	50,140	31,790	32,900
Salaries - Academic	0	10,240	5,300	8,380
Salaries - Supporting	0	83,850	54,790	66,400
Salaries - Professional	0	338,770	157,100	389,640
Employee Benefits	1,049,534	1,096,820	1,035,970	1,167,540
Operating Expenses	-86,945	-266,210	-280,650	-471,550
Department Revenues	1,006,188	1,060,580	1,050,240	1,092,560
Total - Common Expense Accounts (70000):	<u>1,968,777</u>	<u>2,374,190</u>	<u>2,054,540</u>	<u>2,285,870</u>

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Departmental Revenue Pool (70004)				
Operating Expenses	0	104,260	66,240	140,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>104,260</u>	<u>66,240</u>	<u>140,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	15,000	0	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>
HEERF Funding Student Services (70520)				
Salaries - Administrative	0	2,130	2,130	0
Employee Benefits	0	370	370	0
Total - HEERF Funding Student Services (70520):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Total - Student Services (400):				
Salaries - Administrative	1,634,657	1,542,240	1,659,160	1,574,590
Salaries - Academic	239,602	310,820	336,250	314,040
Salaries - Supporting	2,313,549	2,526,710	2,652,100	2,557,210
Salaries - Students	2,569	19,850	19,850	19,850
Salaries - Professional	8,264,487	9,924,000	10,130,460	10,404,690
Employee Benefits	5,279,122	6,081,080	5,698,980	6,163,020
Travel	751,093	1,713,480	1,815,540	1,674,140
Operating Expenses	4,709,252	2,740,873	2,762,203	2,299,770
Capital Outlay	127,983	64,010	64,010	8,670
Department Revenues	1,293,392	1,159,280	1,196,720	1,194,890
Total	<u>24,615,706</u>	<u>26,082,343</u>	<u>26,335,273</u>	<u>26,210,870</u>

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Total - Student Services (40):				
Salaries - Administrative	1,634,657	1,542,240	1,659,160	1,574,590
Salaries - Academic	239,602	310,820	336,250	314,040
Salaries - Supporting	2,313,549	2,526,710	2,652,100	2,557,210
Salaries - Students	2,569	19,850	19,850	19,850
Salaries - Professional	8,264,487	9,924,000	10,130,460	10,404,690
Employee Benefits	5,279,122	6,081,080	5,698,980	6,163,020
Travel	751,093	1,713,480	1,815,540	1,674,140
Operating Expense	4,709,252	2,740,873	2,762,203	2,299,770
Capital Outlay	127,983	64,010	64,010	8,670
Department Revenues	1,293,392	1,159,280	1,196,720	1,194,890
Total	24,615,706	26,082,343	26,335,273	26,210,870
Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	577,119	538,800	541,830	543,700
Salaries - Professional	146,864	153,210	155,940	154,990
Employee Benefits	139,156	144,470	162,280	155,710
Travel	2,455	15,490	18,490	15,490
Operating Expenses	10,107	26,310	26,650	24,940
Department Revenues	528	0	50	0
Total - Office of the President (11000):	876,229	878,280	905,240	894,830

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Office of the President-Carryover (11000C)				
Operating Expenses	0	764,190	711,890	0
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>764,190</u>	<u>711,890</u>	<u>0</u>
Office of Administration (11020)				
Salaries - Administrative	157,862	186,050	195,360	192,440
Salaries - Professional	254,199	236,620	246,490	243,960
Employee Benefits	120,937	115,600	143,090	138,240
Travel	3,724	3,230	7,230	3,230
Operating Expenses	69,612	49,800	95,890	29,330
Capital Outlay	33,531	181,690	122,890	201,690
Department Revenues	39,761	0	2,910	0
Total - Office of Administration (11020):	<u>679,626</u>	<u>772,990</u>	<u>813,860</u>	<u>808,890</u>
External Operations-Carryover (11020C)				
Operating Expenses	0	100,680	204,990	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>100,680</u>	<u>204,990</u>	<u>0</u>
Office of University Relations (12000)				
Salaries - Administrative	115,032	279,630	207,980	170,780
Salaries - Supporting	79,483	63,030	80,540	60,890
Salaries - Professional	464,960	517,760	510,960	633,440
Employee Benefits	248,973	298,760	287,680	308,440
Travel	72	1,000	1,000	1,000
Operating Expenses	22,582	24,100	87,860	24,020
Capital Outlay	0	0	5,000	0
Department Revenues	3,673	0	1,230	0
Total - Office of University Relations (12000):	<u>934,775</u>	<u>1,184,280</u>	<u>1,182,250</u>	<u>1,198,570</u>

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UR Design Revenue (12001)				
Department Revenues	-26,612	0	-2,420	0
Total - UR Design Revenue (12001):	<u>-26,612</u>	<u>0</u>	<u>-2,420</u>	<u>0</u>
Photo Lab (12020)				
Salaries - Supporting	88,476	91,120	92,840	93,800
Employee Benefits	32,431	31,530	34,250	33,050
Travel	69	430	430	430
Operating Expenses	18,392	13,930	20,350	13,750
Department Revenues	10	0	0	0
Total - Photo Lab (12020):	<u>139,378</u>	<u>137,010</u>	<u>147,870</u>	<u>141,030</u>
UR Graduation Expense (12041)				
Salaries - Academic	0	0	200	0
Salaries - Supporting	915	0	200	0
Employee Benefits	71	0	950	0
Operating Expenses	83,249	0	74,940	0
Department Revenues	-3,829	0	160	0
Total - UR Graduation Expense (12041):	<u>80,406</u>	<u>0</u>	<u>76,450</u>	<u>0</u>
University Relations Advertis (12050)				
Operating Expenses	100,482	149,740	136,230	97,370
Department Revenues	2,729	80	190	0
Total - University Relations Advertis (12050):	<u>103,211</u>	<u>149,820</u>	<u>136,420</u>	<u>97,370</u>

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UR Advertising-Depts (12051)				
Operating Expenses	6,407	0	0	0
Total - UR Advertising-Depts (12051):	<u>6,407</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Publications (12056)				
Operating Expenses	143,334	217,290	229,690	144,140
Department Revenues	3,212	500	500	0
Total - University Publications (12056):	<u>146,546</u>	<u>217,790</u>	<u>230,190</u>	<u>144,140</u>
University Relations-Sum Wint Mktg (12057)				
Operating Expenses	49,078	64,500	81,500	0
Department Revenues	-26,190	0	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>22,888</u>	<u>64,500</u>	<u>81,500</u>	<u>0</u>
UR Marketing Initiative (12058)				
Salaries - Academic	0	0	3,500	0
Salaries - Supporting	0	0	2,000	0
Salaries - Professional	64,000	12,000	12,000	0
Employee Benefits	4,992	0	0	0
Operating Expenses	68,784	454,900	457,570	0
Capital Outlay	6,399	0	0	0
Department Revenues	0	0	330	0
Total - UR Marketing Initiative (12058):	<u>144,175</u>	<u>466,900</u>	<u>475,400</u>	<u>0</u>

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University Marketing (12080)				
Operating Expenses	298,144	79,150	79,150	0
Department Revenues	10,215	0	0	0
Total - University Marketing (12080):	<u>308,359</u>	<u>79,150</u>	<u>79,150</u>	<u>0</u>
ETSU Trademarks (12082)				
Operating Expenses	150	25,000	25,000	25,000
Total - ETSU Trademarks (12082):	<u>150</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Office of Public Affairs (13000)				
Salaries - Professional	160	0	0	0
Employee Benefits	3	0	0	0
Total - Office of Public Affairs (13000):	<u>163</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other General Instit Expense (14010)				
Salaries - Administrative	0	0	10,000	0
Salaries - Academic	18,970	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Salaries - Professional	1,413	0	0	0
Employee Benefits	3,712	2,560	2,130	1,880
Travel	933	2,100	2,100	2,100
Operating Expenses	12,089	48,470	85,380	45,220
Department Revenues	25,636	0	90	0
Total - Other General Instit Expense (14010):	<u>62,753</u>	<u>60,600</u>	<u>107,170</u>	<u>56,670</u>

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Entertainment of Guests (14020)				
Operating Expenses	1,000	38,070	14,360	38,070
Department Revenues	0	0	3,710	0
Total - Entertainment of Guests (14020):	<u>1,000</u>	<u>38,070</u>	<u>18,070</u>	<u>38,070</u>
ETSU Ceremonies (14030)				
Operating Expenses	5,160	5,100	5,100	5,100
Department Revenues	313	0	0	0
Total - ETSU Ceremonies (14030):	<u>5,473</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)				
Salaries - Administrative	7,200	7,200	11,700	7,200
Salaries - Professional	0	52,810	48,310	52,810
Employee Benefits	110	32,260	10,860	28,200
Operating Expenses	1,136	6,140	6,140	6,140
Total - Womens Resource Center (14040):	<u>8,446</u>	<u>98,410</u>	<u>77,010</u>	<u>94,350</u>
Martin Center Operations (14060)				
Salaries - Administrative	7,000	0	0	0
Salaries - Supporting	3,748	36,190	37,030	37,460
Salaries - Professional	146,850	262,030	270,240	289,960
Employee Benefits	49,911	138,610	127,160	121,930
Travel	910	4,290	4,290	2,000
Operating Expenses	43,549	67,191	66,911	-126,660
Department Revenues	21,317	2,030	2,290	0
Total - Martin Center Operations (14060):	<u>273,285</u>	<u>510,341</u>	<u>507,921</u>	<u>324,690</u>

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Office of Equity and Inclusion (15000)				
Salaries - Academic	79,400	79,200	81,010	81,960
Salaries - Supporting	39,700	45,510	46,400	49,070
Salaries - Professional	48,852	69,300	70,420	58,560
Employee Benefits	59,488	65,100	62,120	58,880
Operating Expenses	6,857	24,640	99,620	13,640
Department Revenues	1,048	0	20	0
Total - Office of Equity and Inclusion (15000):	<u>235,345</u>	<u>283,750</u>	<u>359,590</u>	<u>262,110</u>
Black Staff Development IIID (15040)				
Travel	0	3,000	3,000	3,000
Operating Expenses	1,150	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>1,150</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Equity and Diversity Conferences (15070)				
Salaries - Supporting	0	0	200	0
Employee Benefits	0	0	40	0
Travel	24	0	0	0
Operating Expenses	8,420	32,120	40,330	0
Department Revenues	-20,375	-3,500	-3,220	0
Total - Equity and Diversity Conferences (15070):	<u>-11,931</u>	<u>28,620</u>	<u>37,350</u>	<u>0</u>
Bridge Plus Program (15075)				
Salaries - Academic	2,100	0	4,010	0
Employee Benefits	581	0	500	0
Travel	0	35,000	35,000	0
Operating Expenses	20,286	189,850	171,180	0
Department Revenues	1,836	340	14,500	0
Total - Bridge Plus Program (15075):	<u>24,803</u>	<u>225,190</u>	<u>225,190</u>	<u>0</u>

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Athletic Development (16270)				
Salaries - Supporting	26,300	76,000	36,000	76,000
Salaries - Professional	72,173	0	0	0
Employee Benefits	11,871	2,810	2,810	2,810
Travel	0	1,000	1,000	1,000
Operating Expenses	32,517	111,680	107,880	111,680
Department Revenues	0	0	70	0
Total - Athletic Development (16270):	<u>142,861</u>	<u>191,490</u>	<u>147,760</u>	<u>191,490</u>
Office of Internal Audit (17000)				
Salaries - Administrative	107,000	106,600	109,030	110,340
Salaries - Professional	118,960	157,110	160,720	163,030
Employee Benefits	91,604	104,560	108,650	109,760
Travel	0	4,750	4,750	4,750
Operating Expenses	3,546	11,810	11,810	10,790
Total - Office of Internal Audit (17000):	<u>321,110</u>	<u>384,830</u>	<u>394,960</u>	<u>398,670</u>
Office of University Counsel (18000)				
Salaries - Administrative	114,985	114,730	117,380	118,770
Salaries - Supporting	21,795	22,140	22,550	22,920
Salaries - Students	595	1,200	1,200	1,200
Salaries - Professional	122,476	220,340	225,270	227,290
Employee Benefits	87,498	140,970	107,090	106,250
Travel	1,581	6,500	6,500	6,500
Operating Expenses	45,495	52,990	52,060	12,840
Department Revenues	93,212	0	930	0
Total - Office of University Counsel (18000):	<u>487,637</u>	<u>558,870</u>	<u>532,980</u>	<u>495,770</u>

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External Legal Service (18010)				
Operating Expenses	4,749	30,000	30,000	30,000
Total - External Legal Service (18010):	<u>4,749</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
HIPAA Compliance and Security (18030)				
Salaries - Supporting	6,114	0	0	0
Salaries - Professional	121,375	148,500	151,920	152,840
Employee Benefits	34,512	44,170	43,250	43,860
Travel	0	2,000	2,000	2,000
Operating Expenses	8,782	4,300	4,300	4,300
Department Revenues	44	0	0	0
Total - HIPAA Compliance and Security (18030):	<u>170,827</u>	<u>198,970</u>	<u>201,470</u>	<u>203,000</u>
University Compliance (18035)				
Salaries - Professional	242,381	294,590	293,150	302,730
Employee Benefits	79,840	85,080	94,130	110,390
Travel	1,181	2,505	9,505	2,500
Operating Expenses	27,537	18,435	18,355	12,800
Department Revenues	44	0	80	0
Total - University Compliance (18035):	<u>350,983</u>	<u>400,610</u>	<u>415,220</u>	<u>428,420</u>
ETSU Board of Trustees (18040)				
Salaries - Administrative	25,082	25,000	25,580	25,880
Salaries - Professional	10,362	10,940	11,060	11,040
Employee Benefits	9,352	9,500	7,920	7,820
Travel	0	3,000	3,000	3,000
Operating Expenses	12,191	81,880	81,850	56,880
Department Revenues	90	0	30	0
Total - ETSU Board of Trustees (18040):	<u>57,077</u>	<u>130,320</u>	<u>129,440</u>	<u>104,620</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Community and Government Relations (19000)				
Salaries - Administrative	143,489	143,090	146,410	148,170
Salaries - Supporting	36,894	36,490	37,320	37,830
Employee Benefits	64,976	64,690	68,050	69,190
Travel	295	20,000	20,000	20,000
Operating Expenses	16,769	21,170	28,470	6,880
Total - Community and Government Relations (19000):	262,423	285,440	300,250	282,070
Office of Provost-Academics (20000)				
Salaries - Administrative	286,515	398,400	434,300	429,540
Salaries - Academic	214,754	242,720	280,830	184,740
Salaries - Supporting	23,536	106,420	73,460	74,390
Salaries - Professional	252,476	221,360	235,550	237,750
Employee Benefits	258,747	336,290	323,000	336,270
Travel	0	11,820	11,820	11,820
Operating Expenses	11,075	57,820	57,810	48,760
Department Revenues	620	0	10	0
Total - Office of Provost-Academics (20000):	1,047,723	1,374,830	1,416,780	1,323,270
Office of Provost-Acad Carryover (20000C)				
Operating Expenses	0	433,520	433,520	0
Total - Office of Provost-Acad Carryover (20000C):	0	433,520	433,520	0
Faculty Senate (20040)				
Salaries - Academic	19,200	21,600	21,600	21,600
Employee Benefits	4,115	5,000	5,000	5,000
Travel	0	5,450	5,450	6,450
Operating Expenses	282	2,830	2,800	1,830
Department Revenues	29	0	30	0
Total - Faculty Senate (20040):	23,626	34,880	34,880	34,880

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CBAT International Student Fee (22011)				
Operating Expenses	12	48,470	48,470	18,000
Total - CBAT International Student Fee (22011):	<u>12</u>	<u>48,470</u>	<u>48,470</u>	<u>18,000</u>
Veterans Memorial (22420)				
Operating Expenses	110	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>110</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Supporting	0	0	0	800
Employee Benefits	0	0	0	1,200
Operating Expenses	77,095	180,470	135,580	172,740
Department Revenues	7,733	2,220	2,980	0
Total - Graduation Expense (25542):	<u>84,828</u>	<u>182,690</u>	<u>138,560</u>	<u>174,740</u>
Enrollment and Recruitment (25570)				
Operating Expenses	190,884	145,430	193,310	96,860
Department Revenues	9,131	700	2,820	0
Total - Enrollment and Recruitment (25570):	<u>200,015</u>	<u>146,130</u>	<u>196,130</u>	<u>96,860</u>
ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	10,368	11,590	11,830	11,960
Employee Benefits	3,095	3,300	3,360	3,520
Travel	0	3,000	2,000	3,000
Operating Expenses	7,129	4,570	5,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>20,592</u>	<u>22,460</u>	<u>22,760</u>	<u>23,050</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Institutional Research (27000)				
Salaries - Administrative	117,179	116,780	119,490	120,940
Salaries - Academic	81,755	80,830	83,800	84,200
Salaries - Supporting	36,991	36,200	37,040	37,870
Salaries - Professional	196,467	237,740	275,190	301,410
Employee Benefits	129,573	160,720	149,590	160,070
Travel	0	3,720	6,720	3,720
Operating Expenses	43,969	23,960	20,960	21,270
Department Revenues	491	0	0	0
Total - Institutional Research (27000):	606,425	659,950	692,790	729,480
Academic Performance Solutions (27010)				
Operating Expenses	84,000	84,000	84,000	84,000
Total - Academic Performance Solutions (27010):	84,000	84,000	84,000	84,000
Planning and Decision Support (27015)				
Operating Expenses	425	0	0	0
Total - Planning and Decision Support (27015):	425	0	0	0
125 Chapter 2 (27020)				
Operating Expenses	0	54,000	54,000	0
Total - 125 Chapter 2 (27020):	0	54,000	54,000	0

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Office of the Provost-Health (30000)				
Salaries - Administrative	518,842	105,630	107,650	101,850
Salaries - Supporting	15,429	15,190	15,190	14,960
Salaries - Professional	92,290	153,860	157,480	155,980
Employee Benefits	142,138	98,750	77,750	156,070
Travel	0	7,000	7,000	7,000
Operating Expenses	4,295	54,200	61,500	26,090
Department Revenues	2,708	0	0	0
Total - Office of the Provost-Health (30000):	<u>775,702</u>	<u>434,630</u>	<u>426,570</u>	<u>461,950</u>
Vice Provost Acad Health-Carryover (30000C)				
Operating Expenses	0	122,800	115,500	0
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>122,800</u>	<u>115,500</u>	<u>0</u>
Univ Health Services Faculty Staff (35055)				
Salaries - Professional	33,000	32,800	34,340	34,250
Employee Benefits	8,156	11,820	9,150	7,990
Operating Expenses	18	10,000	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>41,174</u>	<u>54,620</u>	<u>53,490</u>	<u>52,240</u>
Business and Finance (40000)				
Salaries - Administrative	301,544	219,100	223,980	226,520
Salaries - Supporting	62,598	61,300	62,700	63,600
Salaries - Professional	258,733	166,210	170,270	172,630
Employee Benefits	226,683	239,260	164,670	166,900
Travel	0	14,360	14,360	14,360
Operating Expenses	15,970	13,920	12,990	13,920
Department Revenues	428	0	930	0
Total - Business and Finance (40000):	<u>865,956</u>	<u>714,150</u>	<u>649,900</u>	<u>657,930</u>

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Business and Finance-Carryover (40000C)				
Operating Expenses	0	386,700	386,700	0
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>386,700</u>	<u>386,700</u>	<u>0</u>
Legal Settlements (40020)				
Operating Expenses	0	28,400	28,400	28,400
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)				
Operating Expenses	0	46,220	76,900	16,220
Total - Business and Finance Support Fund (40030):	<u>0</u>	<u>46,220</u>	<u>76,900</u>	<u>16,220</u>
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>17,440</u>
Academics/Provost Search (40040)				
Travel	768	0	0	0
Operating Expenses	83,970	0	0	0
Total - Academics/Provost Search (40040):	<u>84,738</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Office of Financial Services (40100)				
Salaries - Administrative	150,767	151,500	154,300	155,800
Salaries - Supporting	217,667	220,160	224,170	226,230
Salaries - Students	1,408	2,400	2,400	2,400
Salaries - Professional	765,859	772,250	788,700	798,880
Employee Benefits	531,524	566,050	536,970	544,330
Travel	0	4,810	4,810	4,810
Operating Expenses	40,892	53,920	51,390	53,870
Department Revenues	-4,697	-50	2,480	0
Total - Office of Financial Services (40100):	1,703,420	1,771,040	1,765,220	1,786,320
COVID 19 Travel Reimbursement (40106)				
Travel	-85	0	0	0
Total - COVID 19 Travel Reimbursement (40106):	-85	0	0	0
Procurement and Contract Services (40200)				
Operating Expenses	8,229	0	0	0
Total - Procurement and Contract Services (40200):	8,229	0	0	0
Emergency Preparedness (40210)				
Salaries - Professional	56,289	102,500	128,480	164,610
Employee Benefits	12,584	33,630	24,770	16,280
Travel	0	2,000	2,500	1,500
Operating Expenses	2,442	9,320	10,120	9,820
Department Revenues	9,000	0	60	0
Total - Emergency Preparedness (40210):	80,315	147,450	165,930	192,210

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Paper (40215)				
Operating Expenses	-4,818	80,000	80,000	80,000
Department Revenues	0	-80,000	-80,000	-80,000
Total - Paper (40215):	<u>-4,818</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alcohol (40216)				
Operating Expenses	1,705	2,980	2,980	2,500
Department Revenues	0	-2,500	-2,500	-2,500
Total - Alcohol (40216):	<u>1,705</u>	<u>480</u>	<u>480</u>	<u>0</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	133,703	133,200	141,450	142,940
Salaries - Professional	111,724	237,190	242,740	246,150
Employee Benefits	113,426	133,750	157,110	154,980
Travel	0	3,000	1,000	1,000
Operating Expenses	2,103	6,290	5,700	6,290
Department Revenues	0	0	590	0
Total - Budget and Financial Planning (40400):	<u>360,956</u>	<u>513,430</u>	<u>548,590</u>	<u>551,360</u>
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>

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Institutional Membership Fees (40420)				
Operating Expenses	343,737	385,610	385,610	385,610
Total - Institutional Membership Fees (40420):	<u>343,737</u>	<u>385,610</u>	<u>385,610</u>	<u>385,610</u>
Tax and Revenue Services (40500)				
Salaries - Administrative	104,815	66,080	68,820	67,310
Salaries - Supporting	201,846	223,810	223,290	228,590
Salaries - Professional	494,940	547,730	557,760	566,600
Employee Benefits	370,482	376,760	382,690	385,240
Travel	0	7,700	7,700	7,700
Operating Expenses	95,442	112,010	108,070	111,310
Department Revenues	3,011	-700	3,240	0
Total - Tax and Revenue Services (40500):	<u>1,270,536</u>	<u>1,333,390</u>	<u>1,351,570</u>	<u>1,366,750</u>
Human Resources (50200)				
Salaries - Administrative	16,800	24,410	27,910	14,000
Salaries - Academic	0	2,160	0	8,840
Salaries - Supporting	198,490	218,040	204,930	213,010
Salaries - Students	0	0	0	1,200
Salaries - Professional	668,557	699,910	729,730	741,620
Employee Benefits	416,241	454,430	471,360	500,020
Travel	0	3,000	3,000	3,000
Operating Expenses	54,655	60,830	60,560	60,460
Department Revenues	5,151	20	290	0
Total - Human Resources (50200):	<u>1,359,894</u>	<u>1,462,800</u>	<u>1,497,780</u>	<u>1,542,150</u>

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Immigration Costs Univ (50205)				
Salaries - Professional	3,118	3,110	3,180	3,220
Employee Benefits	1,420	1,840	1,590	1,540
Travel	0	2,500	2,500	2,500
Operating Expenses	24,181	1,450	4,360	1,450
Department Revenues	-40,445	0	-2,910	0
Total - Immigration Costs Univ (50205):	<u>-11,726</u>	<u>8,900</u>	<u>8,720</u>	<u>8,710</u>
ETSU Immigration Costs (50206)				
Operating Expenses	0	20,260	20,880	0
Department Revenues	0	0	-620	0
Total - ETSU Immigration Costs (50206):	<u>0</u>	<u>20,260</u>	<u>20,260</u>	<u>0</u>
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	8,629	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>8,629</u>	<u>28,890</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)				
Operating Expenses	9,332	100	9,550	100
Department Revenues	-9,552	0	-9,450	0
Total - Human Resources Background Check (50240):	<u>-220</u>	<u>100</u>	<u>100</u>	<u>100</u>

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Infor Technology Comp Svcs (50300)				
Salaries - Administrative	198,761	202,770	207,310	270,670
Salaries - Supporting	519,848	587,980	582,050	614,810
Salaries - Students	0	0	0	50,740
Salaries - Professional	1,695,646	1,992,550	2,027,730	2,074,060
Employee Benefits	1,031,556	1,241,870	1,051,230	1,272,950
Travel	384	12,300	12,300	2,500
Operating Expenses	718,895	362,741	376,931	178,020
Capital Outlay	0	18,000	18,000	18,000
Department Revenues	151,209	150,000	153,900	150,000
Total - Infor Technology Comp Svcs (50300):	<u>4,316,299</u>	<u>4,568,211</u>	<u>4,429,451</u>	<u>4,631,750</u>
Infor Technology Comp Svcs-Carryove (50300C)				
Operating Expenses	0	57,690	0	0
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>57,690</u>	<u>0</u>	<u>0</u>
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-4,316,298	-4,568,210	-4,429,450	-4,631,750
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,316,298</u>	<u>-4,568,210</u>	<u>-4,429,450</u>	<u>-4,631,750</u>
ERP Operations (50305)				
Operating Expenses	1,333,805	1,312,000	1,312,000	1,312,000
Total - ERP Operations (50305):	<u>1,333,805</u>	<u>1,312,000</u>	<u>1,312,000</u>	<u>1,312,000</u>

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ERP Operations Contra (50306)				
Department Revenues	-1,312,000	-1,312,000	-1,312,000	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>
E-Watch (50307)				
Operating Expenses	9,982	39,200	39,200	39,200
Department Revenues	-64,167	0	0	0
Total - E-Watch (50307):	<u>-54,185</u>	<u>39,200</u>	<u>39,200</u>	<u>39,200</u>
Telecommunications (50310)				
Salaries - Administrative	2,500	0	0	0
Salaries - Supporting	69,345	35,870	36,180	35,470
Salaries - Professional	103,283	146,360	101,810	146,840
Employee Benefits	59,447	83,060	25,660	96,350
Operating Expenses	683,294	911,401	966,741	607,180
Capital Outlay	0	0	0	15,420
Department Revenues	-56,955	-49,890	-49,890	-35,150
Total - Telecommunications (50310):	<u>860,914</u>	<u>1,126,801</u>	<u>1,080,501</u>	<u>866,110</u>
Telecommunications Contra (50311)				
Operating Expenses	-860,915	-1,126,800	-1,080,500	-866,110
Total - Telecommunications Contra (50311):	<u>-860,915</u>	<u>-1,126,800</u>	<u>-1,080,500</u>	<u>-866,110</u>

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PC Maintenance (50320)				
Operating Expenses	16,553	27,410	27,410	24,620
Department Revenues	400	0	0	0
Total - PC Maintenance (50320):	<u>16,953</u>	<u>27,410</u>	<u>27,410</u>	<u>24,620</u>
Staff Senate (50600)				
Operating Expenses	388	9,850	9,850	9,850
Department Revenues	100	0	0	0
Total - Staff Senate (50600):	<u>488</u>	<u>9,850</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	213,123	212,720	217,670	220,250
Employee Benefits	44,487	45,450	47,140	43,130
Travel	237	3,070	3,070	3,070
Operating Expenses	65,126	134,680	134,680	106,900
Capital Outlay	5,199	0	0	0
Total - Office of VP for Univ Adv (60000):	<u>328,172</u>	<u>395,920</u>	<u>402,560</u>	<u>373,350</u>
Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	209,840	209,840	0
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>209,840</u>	<u>209,840</u>	<u>0</u>

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Alumni (61000)				
Salaries - Administrative	26,900	21,790	21,790	21,790
Salaries - Supporting	81,564	81,910	83,670	81,750
Salaries - Students	0	5,000	5,000	8,000
Salaries - Professional	256,646	262,930	268,420	271,560
Employee Benefits	165,707	141,390	168,960	164,550
Travel	902	12,100	12,100	12,100
Operating Expenses	51,779	152,940	151,840	154,750
Department Revenues	9,858	1,810	2,910	0
Total - Alumni (61000):	593,356	679,870	714,690	714,500
University Advancement (62000)				
Salaries - Administrative	0	9,800	9,800	9,800
Salaries - Supporting	98,657	101,290	103,490	104,080
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	868,378	916,370	935,740	946,740
Employee Benefits	357,675	341,010	362,210	430,570
Travel	4,181	29,980	29,980	29,980
Operating Expenses	193,781	70,451	66,901	47,030
Department Revenues	19,827	90	4,530	0
Total - University Advancement (62000):	1,542,499	1,470,191	1,513,851	1,569,400
Development Annual Fund (62010)				
Salaries - Administrative	18,200	18,200	18,200	18,200
Travel	0	610	610	610
Operating Expenses	101,539	75,640	75,580	79,000
Department Revenues	16,452	56,000	56,000	56,000
Total - Development Annual Fund (62010):	136,191	150,450	150,390	153,810

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Planned Giving (63000)				
Travel	67	20,000	20,000	20,000
Operating Expenses	0	7,850	7,850	7,850
Total - Planned Giving (63000):	<u>67</u>	<u>27,850</u>	<u>27,850</u>	<u>27,850</u>
Advancement Services (66000)				
Operating Expenses	14,712	41,020	41,020	35,860
Total - Advancement Services (66000):	<u>14,712</u>	<u>41,020</u>	<u>41,020</u>	<u>35,860</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	109,780	100,000	215,800
Salaries - Academic	0	18,360	8,730	12,240
Salaries - Supporting	0	98,380	12,590	76,450
Salaries - Professional	0	110,750	-10,600	355,120
Employee Benefits	567,697	558,350	475,730	707,650
Operating Expenses	-89,800	-450,700	-475,680	-321,720
Department Revenues	-1,058,594	-967,110	-979,700	-945,920
Total - Common Expense Accounts (70000):	<u>-580,697</u>	<u>-522,190</u>	<u>-868,930</u>	<u>99,620</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	27,870	7,830	30,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>27,870</u>	<u>7,830</u>	<u>30,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
President Emeritus (70025)				
Salaries - Administrative	55,210	55,210	55,210	55,210
Salaries - Supporting	1,603	26,720	26,720	26,720
Employee Benefits	4,730	4,930	4,930	4,930
Operating Expenses	23	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>61,566</u>	<u>88,860</u>	<u>88,860</u>	<u>88,860</u>
Uncollectible Accounts (70050)				
Operating Expenses	12,419	0	0	0
Total - Uncollectible Accounts (70050):	<u>12,419</u>	<u>0</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)				
Operating Expenses	78,064	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>78,064</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)				
Operating Expenses	33,524	29,900	35,650	29,900
Total - Board Services (70110):	<u>33,524</u>	<u>29,900</u>	<u>35,650</u>	<u>29,900</u>
Credit Card Fees (70420)				
Operating Expenses	84,518	150,000	150,000	150,000
Total - Credit Card Fees (70420):	<u>84,518</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	119	8,000	8,330	8,000
Department Revenues	-605	0	-330	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>-486</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
HEERF Funding Institutional Support (70525)				
Salaries - Professional	0	2,500	2,120	0
Employee Benefits	0	0	380	0
Total - HEERF Funding Institutional Support (70525):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
HEERF Funding Institutional Holding (70540)				
Operating Expenses	0	234,730	9,952,360	0
Total - HEERF Funding Institutional Holding (70540):	<u>0</u>	<u>234,730</u>	<u>9,952,360</u>	<u>0</u>
Central Org Revenue (72100)				
Operating Expenses	-28	0	0	0
Total - Central Org Revenue (72100):	<u>-28</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):				
Salaries - Administrative	3,399,628	3,246,470	3,273,150	3,387,900
Salaries - Academic	416,179	451,170	489,980	399,880
Salaries - Supporting	1,857,709	2,213,170	2,070,580	2,206,630
Salaries - Students	2,003	9,800	9,800	64,740
Salaries - Professional	7,708,478	8,778,350	8,842,960	9,823,310
Employee Benefits	5,515,504	6,144,820	5,726,810	6,594,190
Travel	17,698	270,715	285,215	222,120
Operating Expenses	4,694,345	7,564,249	17,675,539	3,221,560
Capital Outlay	45,129	199,690	145,890	235,110
Department Revenues	-6,580,708	-6,853,300	-6,693,050	-6,888,470
Total	<u>17,075,965</u>	<u>22,025,134</u>	<u>31,826,874</u>	<u>19,266,970</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total - Institutional Support (45):				
Salaries - Administrative	3,399,628	3,246,470	3,273,150	3,387,900
Salaries - Academic	416,179	451,170	489,980	399,880
Salaries - Supporting	1,857,709	2,213,170	2,070,580	2,206,630
Salaries - Students	2,003	9,800	9,800	64,740
Salaries - Professional	7,708,478	8,778,350	8,842,960	9,823,310
Employee Benefits	5,515,504	6,144,820	5,726,810	6,594,190
Travel	17,698	270,715	285,215	222,120
Operating Expense	4,694,345	7,564,249	17,675,539	3,221,560
Capital Outlay	45,129	199,690	145,890	235,110
Department Revenues	-6,580,708	-6,853,300	-6,693,050	-6,888,470
Total	17,075,965	22,025,134	31,826,874	19,266,970
Physical Plant (50)				
Physical Plant (500)				
Building 60 Univ Costs (40036)				
Operating Expenses	160,795	205,830	434,480	374,920
Department Revenues	59,560	59,560	0	59,560
Total - Building 60 Univ Costs (40036):	220,355	265,390	434,480	434,480
Capital Planning (40300)				
Salaries - Administrative	0	154,820	6,000	6,000
Salaries - Supporting	74,067	188,060	207,060	172,540
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	694,862	646,250	799,440	853,890
Employee Benefits	238,945	494,610	301,010	360,480
Travel	0	10,000	10,000	10,000
Operating Expenses	38,521	42,080	53,200	26,560
Department Revenues	1,523	0	0	0
Total - Capital Planning (40300):	1,047,918	1,537,020	1,377,910	1,430,670

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,007,675	1,156,320	976,190	1,168,370
Salaries - Professional	406,051	301,570	364,620	403,350
Employee Benefits	772,638	709,730	661,940	826,850
Operating Expenses	1,095,643	1,403,510	2,088,570	1,096,570
Capital Outlay	17,200	317,130	323,980	0
Department Revenues	99,468	0	430	0
Total - Plant Maintenance and Repairs (40310):	<u>3,398,675</u>	<u>3,888,260</u>	<u>4,415,730</u>	<u>3,495,140</u>
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	127,796	179,860	159,750	182,450
Employee Benefits	75,313	114,200	78,440	117,980
Travel	0	5,000	0	5,000
Operating Expenses	177,835	281,939	309,479	244,210
Department Revenues	57,312	0	40	0
Total - Plant Maint Repairs Housing (40312):	<u>438,256</u>	<u>580,999</u>	<u>547,709</u>	<u>549,640</u>
Physical Plant Work Orders (40313)				
Operating Expenses	1,166,590	1,913,520	1,913,520	1,092,500
Capital Outlay	24,560	10,870	10,870	0
Department Revenues	584	0	0	0
Total - Physical Plant Work Orders (40313):	<u>1,191,734</u>	<u>1,924,390</u>	<u>1,924,390</u>	<u>1,092,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-1,633,104	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,633,104</u>	<u>-1,192,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Custodial Services (40320)				
Salaries - Supporting	1,658,881	2,133,260	1,763,790	2,214,750
Salaries - Professional	66,615	66,210	67,730	68,590
Employee Benefits	967,926	1,178,270	959,140	1,187,040
Operating Expenses	167,474	240,520	322,070	206,050
Department Revenues	24,322	0	50	0
Total - Custodial Services (40320):	2,885,218	3,618,260	3,112,780	3,676,430
Custodial Services Housing (40321)				
Salaries - Supporting	366,552	391,650	366,360	401,860
Employee Benefits	208,083	241,290	200,910	271,370
Operating Expenses	70,566	71,530	104,620	71,530
Capital Outlay	7,373	0	0	0
Department Revenues	243	0	70	0
Total - Custodial Services Housing (40321):	652,817	704,470	671,960	744,760
Custodial Library SAAC (40322)				
Salaries - Supporting	42,930	45,280	45,880	46,780
Employee Benefits	13,562	32,160	32,160	30,660
Operating Expenses	1	0	0	0
Total - Custodial Library SAAC (40322):	56,493	77,440	78,040	77,440
COVID19 Custodial (40326)				
Operating Expenses	667	0	0	0
Total - COVID19 Custodial (40326):	667	0	0	0

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Power House Operations (40330)				
Salaries - Supporting	205,912	220,000	213,500	189,860
Salaries - Professional	65,530	65,130	66,610	67,440
Employee Benefits	121,876	172,420	125,060	173,840
Operating Expenses	139,520	176,000	176,000	154,180
Total - Power House Operations (40330):	<u>532,838</u>	<u>633,550</u>	<u>581,170</u>	<u>585,320</u>
Utilities (40332)				
Operating Expenses	5,060,921	5,778,350	5,609,260	5,608,760
Total - Utilities (40332):	<u>5,060,921</u>	<u>5,778,350</u>	<u>5,609,260</u>	<u>5,608,760</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	435,945	454,970	424,350	463,900
Employee Benefits	230,502	266,660	230,740	266,780
Operating Expenses	154,666	183,600	207,680	129,640
Capital Outlay	26,412	0	0	0
Department Revenues	261	0	14,140	0
Total - Maintenance of Grounds (40340):	<u>847,786</u>	<u>905,230</u>	<u>876,910</u>	<u>860,320</u>
Practice Facility (40341)				
Salaries - Supporting	189,787	207,030	159,920	210,230
Salaries - Professional	79,200	78,800	76,000	77,000
Employee Benefits	123,269	109,170	95,690	159,360
Operating Expenses	71,464	85,060	116,160	72,610
Capital Outlay	9,880	5,300	17,630	0
Total - Practice Facility (40341):	<u>473,600</u>	<u>485,360</u>	<u>465,400</u>	<u>519,200</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Horticulture Department (40342)				
Salaries - Supporting	74,779	82,670	79,530	85,750
Employee Benefits	31,417	59,530	59,530	33,930
Travel	0	2,000	3,710	2,000
Operating Expenses	32,537	44,010	57,980	36,010
Department Revenues	5	0	0	0
Total - Horticulture Department (40342):	138,738	188,210	200,750	157,690
Valleybrook Operations (40345)				
Salaries - Supporting	85,875	84,280	86,130	87,380
Employee Benefits	62,125	63,860	39,840	39,160
Operating Expenses	131,375	376,150	376,150	353,150
Department Revenues	1,428	0	0	0
Total - Valleybrook Operations (40345):	280,803	524,290	502,120	479,690
Millennium Center Facilities (40347)				
Salaries - Supporting	1,797	37,730	100	0
Employee Benefits	1,037	200	0	200
Operating Expenses	92,566	120,250	860	860
Department Revenues	7,951	0	0	0
Total - Millennium Center Facilities (40347):	103,351	158,180	960	1,060
Bloodborne Pathogens (40351)				
Operating Expenses	0	460	460	460
Total - Bloodborne Pathogens (40351):	0	460	460	460

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E-Waste (40352)				
Operating Expenses	3,626	16,630	16,630	13,670
Total - E-Waste (40352):	<u>3,626</u>	<u>16,630</u>	<u>16,630</u>	<u>13,670</u>
Environmental Health and Safety (40355)				
Salaries - Administrative	6,726	0	0	0
Salaries - Supporting	36,596	71,420	72,260	72,790
Salaries - Professional	252,028	345,540	251,230	254,440
Employee Benefits	141,272	177,380	203,190	208,400
Travel	1,950	8,400	8,400	8,400
Operating Expenses	182,134	266,560	275,790	183,260
Department Revenues	5,946	170	340	0
Total - Environmental Health and Safety (40355):	<u>626,652</u>	<u>869,470</u>	<u>811,210</u>	<u>727,290</u>
Recycling and Sustainability Progra (40365)				
Salaries - Supporting	32,429	38,030	38,600	38,980
Salaries - Professional	75,389	68,500	51,600	49,450
Employee Benefits	38,837	22,040	35,010	38,890
Travel	0	2,000	2,000	2,000
Operating Expenses	10,477	24,840	27,020	23,860
Department Revenues	157	0	0	0
Total - Recycling and Sustainability Progra (40365):	<u>157,289</u>	<u>155,410</u>	<u>154,230</u>	<u>153,180</u>
Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	8,400	8,400	8,400	8,400
Operating Expenses	111,220	545,951	545,851	174,210
Capital Outlay	12,395	0	0	0
Total - Campus Sustainability Fee Fund (40367):	<u>132,015</u>	<u>554,351</u>	<u>554,251</u>	<u>182,610</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Safety Security (50500)				
Salaries - Supporting	954,710	987,010	1,025,150	1,058,660
Salaries - Professional	141,583	176,100	180,120	182,330
Employee Benefits	492,407	537,330	494,610	541,560
Travel	3,650	5,150	5,150	5,150
Operating Expenses	101,620	116,071	179,991	94,780
Department Revenues	3,149	0	-1,310	0
Total - Safety Security (50500):	<u>1,697,119</u>	<u>1,821,661</u>	<u>1,883,711</u>	<u>1,882,480</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	5,210	5,210	0
Salaries - Supporting	0	76,470	0	232,170
Salaries - Professional	0	92,860	33,030	75,250
Employee Benefits	387,565	400,950	359,050	486,110
Operating Expenses	52,226	-1,987,020	-1,510,650	-228,130
Department Revenues	-557,659	-557,610	-557,650	-557,540
Total - Common Expense Accounts (70000):	<u>-117,868</u>	<u>-1,969,140</u>	<u>-1,671,010</u>	<u>7,860</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	19,020	10,000	20,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>19,020</u>	<u>10,000</u>	<u>20,000</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Budget Distribution Pool (70005)				
Operating Expenses	0	116,860	233,720	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>116,860</u>	<u>233,720</u>	<u>0</u>
Property Rental Insurance (70120)				
Operating Expenses	485,919	541,720	1,206,000	1,206,000
Total - Property Rental Insurance (70120):	<u>485,919</u>	<u>541,720</u>	<u>1,206,000</u>	<u>1,206,000</u>
Facilities Development (70125)				
Operating Expenses	119,700	119,700	119,700	119,700
Total - Facilities Development (70125):	<u>119,700</u>	<u>119,700</u>	<u>119,700</u>	<u>119,700</u>
Pro Rata Utilities (70130)				
Department Revenues	-1,602,660	-1,633,180	-1,633,180	-1,633,180
Total - Pro Rata Utilities (70130):	<u>-1,602,660</u>	<u>-1,633,180</u>	<u>-1,633,180</u>	<u>-1,633,180</u>
Pro Rata Cost Other (70135)				
Department Revenues	-2,195,820	-1,896,730	-1,896,730	-1,896,730
Total - Pro Rata Cost Other (70135):	<u>-2,195,820</u>	<u>-1,896,730</u>	<u>-1,896,730</u>	<u>-1,896,730</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
HEERF Funding Physical Plant (70530)				
Operating Expenses	0	3,000	102,000	0
Total - HEERF Funding Physical Plant (70530):	<u>0</u>	<u>3,000</u>	<u>102,000</u>	<u>0</u>
Total - Physical Plant (500):				
Salaries - Administrative	15,126	168,430	19,610	14,400
Salaries - Supporting	5,295,731	6,354,040	5,618,570	6,626,470
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	1,781,258	1,840,960	1,890,380	2,031,740
Employee Benefits	3,906,774	4,579,800	3,876,320	4,742,610
Travel	5,600	32,550	29,260	32,550
Operating Expenses	9,628,063	10,756,141	13,026,541	11,125,360
Capital Outlay	97,820	333,300	352,480	0
Department Revenues	-5,727,334	-5,220,290	-5,266,300	-5,220,390
Total	<u>15,003,038</u>	<u>18,846,131</u>	<u>19,548,061</u>	<u>19,353,940</u>
Total - Physical Plant (50):				
Salaries - Administrative	15,126	168,430	19,610	14,400
Salaries - Supporting	5,295,731	6,354,040	5,618,570	6,626,470
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	1,781,258	1,840,960	1,890,380	2,031,740
Employee Benefits	3,906,774	4,579,800	3,876,320	4,742,610
Travel	5,600	32,550	29,260	32,550
Operating Expense	9,628,063	10,756,141	13,026,541	11,125,360
Capital Outlay	97,820	333,300	352,480	0
Department Revenues	-5,727,334	-5,220,290	-5,266,300	-5,220,390
Total	<u>15,003,038</u>	<u>18,846,131</u>	<u>19,548,061</u>	<u>19,353,940</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
University Relations Adver Schol (12052) Operating Expenses	1,000	0	1,000	0
Total - University Relations Adver Schol (12052):	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Geier Consent Decree (15060) Operating Expenses	116,300	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>116,300</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Marketing and Promotion Schol (16061) Operating Expenses	1,000	1,000	1,000	1,000
Total - Marketing and Promotion Schol (16061):	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Athletic Academic Service (16110) Operating Expenses	132	0	0	0
Total - Athletic Academic Service (16110):	<u>132</u>	<u>0</u>	<u>0</u>	<u>0</u>
Men's Football Scholarships (16113) Operating Expenses	2,130,369	2,094,200	1,986,610	2,094,200
Total - Men's Football Scholarships (16113):	<u>2,130,369</u>	<u>2,094,200</u>	<u>1,986,610</u>	<u>2,094,200</u>

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Mens Basketball Scholarships (16126)				
Operating Expenses	520,303	503,600	422,750	503,600
Total - Mens Basketball Scholarships (16126):	<u>520,303</u>	<u>503,600</u>	<u>422,750</u>	<u>503,600</u>
Mens Baseball Scholarships (16136)				
Operating Expenses	286,596	262,570	277,530	262,570
Total - Mens Baseball Scholarships (16136):	<u>286,596</u>	<u>262,570</u>	<u>277,530</u>	<u>262,570</u>
Mens Track And Field Scholarships (16142)				
Operating Expenses	135,844	122,660	122,660	122,660
Total - Mens Track And Field Scholarships (16142):	<u>135,844</u>	<u>122,660</u>	<u>122,660</u>	<u>122,660</u>
Mens Golf Scholarships (16151)				
Operating Expenses	140,258	155,670	165,600	155,670
Total - Mens Golf Scholarships (16151):	<u>140,258</u>	<u>155,670</u>	<u>165,600</u>	<u>155,670</u>
Mens Tennis Scholarships (16164)				
Operating Expenses	162,835	162,860	147,170	162,860
Total - Mens Tennis Scholarships (16164):	<u>162,835</u>	<u>162,860</u>	<u>147,170</u>	<u>162,860</u>

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Mens Soccer Scholarships (16165) Operating Expenses	151,044	251,980	266,580	251,980
Total - Mens Soccer Scholarships (16165):	<u>151,044</u>	<u>251,980</u>	<u>266,580</u>	<u>251,980</u>
Womens Basketball Scholarships (16173) Operating Expenses	416,118	419,780	393,940	419,780
Total - Womens Basketball Scholarships (16173):	<u>416,118</u>	<u>419,780</u>	<u>393,940</u>	<u>419,780</u>
Womens Softball Scholarships (16182) Operating Expenses	276,068	229,500	258,000	229,500
Total - Womens Softball Scholarships (16182):	<u>276,068</u>	<u>229,500</u>	<u>258,000</u>	<u>229,500</u>
Womens Soccer Scholarships (16193) Operating Expenses	188,249	291,380	308,610	291,380
Total - Womens Soccer Scholarships (16193):	<u>188,249</u>	<u>291,380</u>	<u>308,610</u>	<u>291,380</u>
Womens Tennis Scholarships (16201) Operating Expenses	190,829	208,210	192,540	208,210
Total - Womens Tennis Scholarships (16201):	<u>190,829</u>	<u>208,210</u>	<u>192,540</u>	<u>208,210</u>

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Womens Track Scholarships (16211)				
Operating Expenses	285,213	272,190	277,140	272,190
Total - Womens Track Scholarships (16211):	<u>285,213</u>	<u>272,190</u>	<u>277,140</u>	<u>272,190</u>
Womens Volleyball Scholarships (16223)				
Operating Expenses	235,576	289,670	262,210	289,670
Total - Womens Volleyball Scholarships (16223):	<u>235,576</u>	<u>289,670</u>	<u>262,210</u>	<u>289,670</u>
Womens Golf Scholarships (16231)				
Operating Expenses	139,529	192,170	173,290	192,170
Total - Womens Golf Scholarships (16231):	<u>139,529</u>	<u>192,170</u>	<u>173,290</u>	<u>192,170</u>
Triathlon Scholarships (16246)				
Operating Expenses	24,000	32,000	37,000	32,000
Total - Triathlon Scholarships (16246):	<u>24,000</u>	<u>32,000</u>	<u>37,000</u>	<u>32,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	-61,576	-63,010	-63,760	-63,760
Total - Athletics Contra Scholarships (16251):	<u>-61,576</u>	<u>-63,010</u>	<u>-63,760</u>	<u>-63,760</u>

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Gen Athletics Other Schol (16265)				
Operating Expenses	55,694	0	0	0
Total - Gen Athletics Other Schol (16265):	<u>55,694</u>	<u>0</u>	<u>0</u>	<u>0</u>
Academic Affairs MicroGrant (20096)				
Operating Expenses	50,967	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>50,967</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)				
Operating Expenses	100,689	125,570	125,570	105,000
Total - Arts and Sciences Course Fee Schol (21002F):	<u>100,689</u>	<u>125,570</u>	<u>125,570</u>	<u>105,000</u>
Art and Sciences Scholarships (21014)				
Operating Expenses	1,250	0	25,000	0
Total - Art and Sciences Scholarships (21014):	<u>1,250</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
Geosciences Schol (21027)				
Operating Expenses	0	500	500	0
Total - Geosciences Schol (21027):	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>

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Biology Schol (21110) Operating Expenses	2,880	0	0	0
Total - Biology Schol (21110):	<u>2,880</u>	<u>0</u>	<u>0</u>	<u>0</u>
Daryl and Harold Bud Frank Schol Th (21211) Operating Expenses	107,500	115,000	115,000	77,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>107,500</u>	<u>115,000</u>	<u>115,000</u>	<u>77,000</u>
Piano Accompaniment DOMPAS Scholars (21503) Operating Expenses	9,560	10,420	10,420	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>9,560</u>	<u>10,420</u>	<u>10,420</u>	<u>9,990</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	235,000	325,000	325,000	325,000
Total - Marching Band Schol (21513):	<u>235,000</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>

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Physics and Astronomy Fee Schol (21601F) Operating Expenses	900	600	600	0
Total - Physics and Astronomy Fee Schol (21601F):	<u>900</u>	<u>600</u>	<u>600</u>	<u>0</u>
Social Work Schol (21756) Operating Expenses	30,000	0	6,670	0
Total - Social Work Schol (21756):	<u>30,000</u>	<u>0</u>	<u>6,670</u>	<u>0</u>
Bluegrass Scholars (21883) Operating Expenses	0	30,000	30,000	30,000
Total - Bluegrass Scholars (21883):	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Adobe Scholarships (21905) Operating Expenses	46,500	46,000	46,000	9,000
Total - Adobe Scholarships (21905):	<u>46,500</u>	<u>46,000</u>	<u>46,000</u>	<u>9,000</u>
Media and Communications Intern Prg (21906) Operating Expenses	3,000	0	0	0
Total - Media and Communications Intern Prg (21906):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Business Program Enhancement Schol (22014) Operating Expenses	31,045	20,000	26,430	20,000
Total - Business Program Enhancement Schol (22014):	<u>31,045</u>	<u>20,000</u>	<u>26,430</u>	<u>20,000</u>
ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	50,959	51,000	51,000	51,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>50,959</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Digital Media Prog Enhancemen Schol (22464) Operating Expenses	2,160	0	0	0
Total - Digital Media Prog Enhancemen Schol (22464):	<u>2,160</u>	<u>0</u>	<u>0</u>	<u>0</u>
Technology Course Fee Schol (22467) Operating Expenses	4,560	0	23,120	0
Total - Technology Course Fee Schol (22467):	<u>4,560</u>	<u>0</u>	<u>23,120</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	40,560	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>40,560</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Sch for Thesis or Dissertation-Mast (24122)				
Operating Expenses	23,165	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>23,165</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125)				
Operating Expenses	6,850	0	1,000	0
Total - Res Support Graduate School Schol (24125):	<u>6,850</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Intl Grad Stdt Out of State (24135)				
Operating Expenses	0	20,000	20,000	0
Total - Intl Grad Stdt Out of State (24135):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>
ETSU Completion Incentive Award (25005)				
Operating Expenses	0	5,000	5,000	5,000
Total - ETSU Completion Incentive Award (25005):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
ETSU Students of Distinction (25516)				
Operating Expenses	88,000	70,000	70,000	70,000
Total - ETSU Students of Distinction (25516):	<u>88,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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Open Bucs In-State Scholarship (25517)				
Operating Expenses	6,558	10,000	10,000	6,000
Total - Open Bucs In-State Scholarship (25517):	<u>6,558</u>	<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
STEM Scholarship (25519)				
Operating Expenses	95,910	105,000	115,000	105,000
Total - STEM Scholarship (25519):	<u>95,910</u>	<u>105,000</u>	<u>115,000</u>	<u>105,000</u>
Dual Enrollment Scholarships (25526)				
Operating Expenses	104,745	100,000	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>104,745</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527)				
Operating Expenses	14,000	12,000	12,000	12,000
Total - Project Grad Scholarships (25527):	<u>14,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Buc Hero Scholarship-Undergraduate (25528)				
Operating Expenses	8,040	30,000	20,000	30,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>8,040</u>	<u>30,000</u>	<u>20,000</u>	<u>30,000</u>

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Creative Arts Scholarship (25531) Operating Expenses	3,145,437	2,200,000	2,200,000	1,750,000
Total - Creative Arts Scholarship (25531):	<u>3,145,437</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>1,750,000</u>
Inspire Scholarship (25532) Operating Expenses	101,745	150,000	150,000	150,000
Total - Inspire Scholarship (25532):	<u>101,745</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
ETSU Blue and Gold Schol (25534) Operating Expenses	138,000	120,000	120,000	80,000
Total - ETSU Blue and Gold Schol (25534):	<u>138,000</u>	<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
George L. Carter Scholarship (25535) Operating Expenses	3,180,000	2,050,000	2,060,000	1,370,000
Total - George L. Carter Scholarship (25535):	<u>3,180,000</u>	<u>2,050,000</u>	<u>2,060,000</u>	<u>1,370,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	1,002,000	570,000	560,000	170,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>1,002,000</u>	<u>570,000</u>	<u>560,000</u>	<u>170,000</u>

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George L. Carter Scholarship- Grad (25537) Operating Expenses	250,810	290,000	290,000	290,000
Total - George L. Carter Scholarship- Grad (25537):	<u>250,810</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	206,240	200,000	200,000	150,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>206,240</u>	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	1,072,412	800,000	800,000	400,000
Total - Public Service Corps Scholarship (25539):	<u>1,072,412</u>	<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
Registrar (25540) Operating Expenses	0	0	500	0
Total - Registrar (25540):	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	38,729	25,000	25,000	25,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>38,729</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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George L Carter Plus Schol UG (25552) Operating Expenses	1,260,000	940,000	940,000	640,000
Total - George L Carter Plus Schol UG (25552):	<u>1,260,000</u>	<u>940,000</u>	<u>940,000</u>	<u>640,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	23,372	29,800	29,800	29,800
Total - George L Carter Plus Schol GR (25553):	<u>23,372</u>	<u>29,800</u>	<u>29,800</u>	<u>29,800</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	71,877	86,000	86,000	86,000
Total - Military Affiliated Student O-O-S W (25556):	<u>71,877</u>	<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	7,000	20,000	20,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>7,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	29,250	50,000	50,000	50,000
Total - Military Affiliated Student Child S (25558):	<u>29,250</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Military Affiliated Veteran Overtim (25559) Operating Expenses	29,250	60,000	60,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>29,250</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,722,393	6,130,000	6,130,000	6,130,000
Total - Academic Performance Scholarships (25580):	<u>5,722,393</u>	<u>6,130,000</u>	<u>6,130,000</u>	<u>6,130,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	727,750	800,000	800,000	800,000
Total - Academic NonPerformance Scholarship (25581):	<u>727,750</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	103,500	115,000	115,000	115,000
Total - Graduate Intl Merit Schol (25582):	<u>103,500</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Free Freshman Tuition (25583) Operating Expenses	34,697	40,000	40,000	40,000
Total - Free Freshman Tuition (25583):	<u>34,697</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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Global Citizen Scholars Program (28011) Operating Expenses	388,443	1,040,000	560,280	450,000
Total - Global Citizen Scholars Program (28011):	<u>388,443</u>	<u>1,040,000</u>	<u>560,280</u>	<u>450,000</u>
Honors Student Engagement Scholarsh (28012) Operating Expenses	88,031	210,000	210,000	110,000
Total - Honors Student Engagement Scholarsh (28012):	<u>88,031</u>	<u>210,000</u>	<u>210,000</u>	<u>110,000</u>
Honors in Discipline (28015) Operating Expenses	1,102,519	1,155,550	1,155,550	1,155,550
Total - Honors in Discipline (28015):	<u>1,102,519</u>	<u>1,155,550</u>	<u>1,155,550</u>	<u>1,155,550</u>
Changemaker Scholars Program (28016) Operating Expenses	291,000	300,000	387,000	300,000
Total - Changemaker Scholars Program (28016):	<u>291,000</u>	<u>300,000</u>	<u>387,000</u>	<u>300,000</u>
Fine and Performing Arts Program (28020) Operating Expenses	562,918	570,000	570,000	570,000
Total - Fine and Performing Arts Program (28020):	<u>562,918</u>	<u>570,000</u>	<u>570,000</u>	<u>570,000</u>

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Honors in Discipline-OST (28025)				
Operating Expenses	208,978	341,820	251,820	341,820
Total - Honors in Discipline-OST (28025):	<u>208,978</u>	<u>341,820</u>	<u>251,820</u>	<u>341,820</u>
International Educ Scholarships (28038)				
Operating Expenses	2,200	598,550	598,400	114,310
Total - International Educ Scholarships (28038):	<u>2,200</u>	<u>598,550</u>	<u>598,400</u>	<u>114,310</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	532,535	1,084,150	1,040,750	1,108,000
Total - Intl Students Merit Scholarships (28039):	<u>532,535</u>	<u>1,084,150</u>	<u>1,040,750</u>	<u>1,108,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	0	200,000	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048)				
Operating Expenses	0	270,000	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>0</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>

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Midway Scholars Program (28060)				
Operating Expenses	538,274	480,000	480,000	580,000
Total - Midway Scholars Program (28060):	<u>538,274</u>	<u>480,000</u>	<u>480,000</u>	<u>580,000</u>
Honors Diversity Enhancement Schola (28070)				
Operating Expenses	905,906	360,000	720,000	950,000
Total - Honors Diversity Enhancement Schola (28070):	<u>905,906</u>	<u>360,000</u>	<u>720,000</u>	<u>950,000</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	14,062	22,100	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>14,062</u>	<u>22,100</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program Scho (28081)				
Operating Expenses	31,000	0	3,000	0
Total - Undergraduate Research Program Scho (28081):	<u>31,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Roan Scholarships (29010)				
Operating Expenses	171,792	200,000	200,000	200,000
Total - Roan Scholarships (29010):	<u>171,792</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	42,400	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>42,400</u>	<u>50,000</u>
Grants In Aid (50230)				
Operating Expenses	658,191	700,000	700,000	700,000
Total - Grants In Aid (50230):	<u>658,191</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
eSports Scholarships (50313)				
Operating Expenses	19,300	48,000	48,000	72,000
Total - eSports Scholarships (50313):	<u>19,300</u>	<u>48,000</u>	<u>48,000</u>	<u>72,000</u>
Student Government Assoc Schol (50942)				
Operating Expenses	1,800	1,800	1,800	1,800
Total - Student Government Assoc Schol (50942):	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
VP Student Affairs General Schol (51002)				
Operating Expenses	7,667	12,360	15,120	0
Total - VP Student Affairs General Schol (51002):	<u>7,667</u>	<u>12,360</u>	<u>15,120</u>	<u>0</u>

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Common Expense Accounts (70000)				
Operating Expenses	56,934	20,000	20,000	-980,000
Total - Common Expense Accounts (70000):	<u>56,934</u>	<u>20,000</u>	<u>20,000</u>	<u>-980,000</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	764,368	730,000	730,000	730,000
Total - O S Instructional Credit Agmnts (70360):	<u>764,368</u>	<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
Acad Officers Transf Schol (70361)				
Operating Expenses	10,500	12,000	12,000	12,000
Total - Acad Officers Transf Schol (70361):	<u>10,500</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	735,540	850,000	850,000	850,000
Total - TBR UT Employ Remission PC191 (70370):	<u>735,540</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
PC191 ETSU RODP (70371)				
Operating Expenses	12,458	0	0	0
Total - PC191 ETSU RODP (70371):	<u>12,458</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
TN Employee Waiver (70380) Operating Expenses	370,339	350,000	350,000	350,000
Total - TN Employee Waiver (70380):	<u>370,339</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Staff Scholarship (70382) Operating Expenses	1,506	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>1,506</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,049,517	1,150,000	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>1,049,517</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	828	0	0	0
Total - Teachers Dependent Disc RODP (70391):	<u>828</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400) Operating Expenses	341,478	400,000	400,000	400,000
Total - State Employee Dependent Discts (70400):	<u>341,478</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
State Empl Depend Discts RODP (70401)				
Operating Expenses	0	0	930	0
Total - State Empl Depend Discts RODP (70401):	<u>0</u>	<u>0</u>	<u>930</u>	<u>0</u>
TBR Spouse Dependent Discount (70410)				
Operating Expenses	-1,835	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-1,835</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411)				
Operating Expenses	-506	0	0	0
Total - TBR Spouse Depend Discount RODP (70411):	<u>-506</u>	<u>0</u>	<u>0</u>	<u>0</u>
Scholarships Statutory (70415)				
Operating Expenses	346,230	450,000	450,000	450,000
Total - Scholarships Statutory (70415):	<u>346,230</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Scholarships Other (70416)				
Operating Expenses	476,203	750,000	750,000	750,000
Total - Scholarships Other (70416):	<u>476,203</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
HEERF Funding Scholarships (70535)				
Operating Expenses	0	41,270	41,270	0
Total - HEERF Funding Scholarships (70535):	<u>0</u>	<u>41,270</u>	<u>41,270</u>	<u>0</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	33,302,817	33,926,220	33,625,200	29,994,350
Total	<u>33,302,817</u>	<u>33,926,220</u>	<u>33,625,200</u>	<u>29,994,350</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	33,302,817	33,926,220	33,625,200	29,994,350
Total	<u>33,302,817</u>	<u>33,926,220</u>	<u>33,625,200</u>	<u>29,994,350</u>
Total Education and General				
Salaries - Administrative	7,649,481	7,997,510	7,921,080	8,131,540
Salaries - Academic	60,694,465	65,312,650	65,863,630	66,952,350
Salaries - Supporting	14,645,242	16,595,300	16,020,260	16,620,810
Salaries - Students	26,430	121,100	123,350	227,640
Salaries - Medical Residents	0	0	110	0
Salaries - Professional	28,109,853	31,869,980	32,235,790	34,247,930
Employee Benefits	48,281,292	53,598,500	49,673,220	55,621,210
Travel	965,579	3,242,857	3,765,087	3,046,680
Operating Expense	65,335,482	89,576,067	101,067,887	63,794,600
Capital Outlay	1,322,057	1,175,268	1,074,398	534,190
Department Revenues	-7,100,637	-7,424,770	-6,764,060	-7,334,420
Total	<u>219,929,244</u>	<u>262,064,462</u>	<u>270,980,752</u>	<u>241,842,530</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	5,764,708	5,658,590	5,658,590	5,658,590
Loan Fund Matching	11,187	0	0	0
Total E & G Mandatory Transfers:	<u>5,775,895</u>	<u>5,658,590</u>	<u>5,658,590</u>	<u>5,658,590</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	4,221,541	1,550,000	6,370,000	1,550,000
Transfers to Renew and Replace	6,010,457	747,300	804,990	747,300
Transfers to Other Funds	131,645	0	0	0
Transfers to Retire of Indebtedness	1,322,060	1,068,310	1,068,310	1,068,310
Transfers from Unexpended Plant	-764,911	0	0	0
Transfers from Renew and Replace	0	-300,000	-300,000	0
Transfers from Other Funds	-131,645	0	0	0
Transfers from Unrestricted E and G	-2,129,300	-129,300	-129,300	-129,300
Transfers from Restricted	-911,726	-4,900	-13,756,530	-15,490
Transfers from Endowment	-141,547	0	0	0
Intrafund Transfers In	-283,125	-263,780	-260,160	-248,290
Total E & G Non-Mandatory Transfers:	<u>7,323,449</u>	<u>2,667,630</u>	<u>-6,202,690</u>	<u>2,972,530</u>
Total E & G Transfers	<u>13,099,344</u>	<u>8,326,220</u>	<u>-544,100</u>	<u>8,631,120</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,649,481	7,997,510	7,921,080	8,131,540
Salaries - Academic	60,694,465	65,312,650	65,863,630	66,952,350
Salaries - Supporting	14,645,242	16,595,300	16,020,260	16,620,810
Salaries - Students	26,430	121,100	123,350	227,640
Salaries - Medical Residents	0	0	110	0
Salaries - Professional	28,109,853	31,869,980	32,235,790	34,247,930
Employee Benefits	48,281,292	53,598,500	49,673,220	55,621,210
Travel	965,579	3,242,857	3,765,087	3,046,680
Operating Expense	65,335,482	89,576,067	101,067,887	63,794,600
Capital Outlay	1,322,057	1,175,268	1,074,398	534,190
Department Revenues	-7,100,637	-7,424,770	-6,764,060	-7,334,420
E & G Transfers	13,099,344	8,326,220	-544,100	8,631,120
Total	233,028,588	270,390,682	270,436,652	250,473,650

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	63,980	65,250	65,250	67,320
Salaries - Supporting	836	18,500	18,500	18,500
Salaries - Professional	77,560	137,770	137,770	144,500
Employee Benefits	53,687	87,930	86,000	87,000
Travel	0	10,000	5,000	10,000
Operating Expenses	-217,114	35,010	25,640	27,000
Department Revenues	22,368	22,130	22,260	23,600
Total - Director Auxiliary Services (40110):	<u>1,317</u>	<u>376,590</u>	<u>360,420</u>	<u>377,920</u>
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-376,240	-360,070	-377,570
Total - Dir Aux Services Deptl Allocations (40111):	<u>0</u>	<u>-376,240</u>	<u>-360,070</u>	<u>-377,570</u>
Post Office (40120)				
Salaries - Supporting	127,592	131,860	133,960	135,110
Salaries - Professional	30,388	30,820	30,820	31,430
Employee Benefits	75,730	79,010	79,010	75,000
Travel	0	8,500	4,000	8,500
Operating Expenses	69,943	63,000	62,950	62,860
Department Revenues	-80,291	-60,940	-45,940	-46,150
Total - Post Office (40120):	<u>223,362</u>	<u>252,250</u>	<u>264,800</u>	<u>266,750</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Passport Office (40122)				
Salaries - Supporting	24,210	25,200	26,500	26,130
Employee Benefits	4,572	5,420	5,420	5,420
Travel	0	500	500	500
Operating Expenses	3,393	5,080	5,080	5,080
Total - Passport Office (40122):	<u>32,175</u>	<u>36,200</u>	<u>37,500</u>	<u>37,130</u>
Bookstore (40130)				
Operating Expenses	16,179	33,060	31,740	31,290
Department Revenues	40,968	39,310	39,310	39,310
Total - Bookstore (40130):	<u>57,147</u>	<u>72,370</u>	<u>71,050</u>	<u>70,600</u>
Food Service (40140)				
Salaries - Administrative	12,465	0	0	0
Salaries - Supporting	41,793	60,480	56,480	61,280
Salaries - Professional	69,775	23,300	25,100	22,630
Employee Benefits	54,826	50,750	50,750	50,000
Travel	983	0	0	0
Operating Expenses	4,057,883	3,850,260	5,327,720	5,545,770
Department Revenues	248,845	273,190	273,190	284,980
Total - Food Service (40140):	<u>4,486,570</u>	<u>4,257,980</u>	<u>5,733,240</u>	<u>5,964,660</u>
Vending (40150)				
Operating Expenses	239	6,040	5,980	5,970
Department Revenues	22,310	21,490	21,490	21,490
Total - Vending (40150):	<u>22,549</u>	<u>27,530</u>	<u>27,470</u>	<u>27,460</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Parking Service (40160)				
Salaries - Administrative	20,100	27,000	27,000	27,000
Salaries - Supporting	121,552	180,940	145,940	175,120
Salaries - Professional	101,972	118,120	136,320	123,170
Employee Benefits	136,619	190,680	187,180	195,000
Travel	0	5,000	5,000	5,000
Operating Expenses	171,650	252,750	269,430	247,930
Department Revenues	100,356	93,790	95,480	93,720
Total - Parking Service (40160):	<u>652,249</u>	<u>868,280</u>	<u>866,350</u>	<u>866,940</u>
Millennium Parking Garage (40166)				
Operating Expenses	0	20,000	20,000	20,000
Total - Millennium Parking Garage (40166):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Center for Physical Activity (50721)				
Salaries - Administrative	6,000	7,400	7,400	7,400
Salaries - Supporting	241,305	218,110	220,770	219,380
Salaries - Professional	252,365	249,170	240,670	258,770
Employee Benefits	115,472	127,430	127,430	127,430
Travel	987	5,000	15,000	15,000
Operating Expenses	117,432	126,760	124,710	124,600
Department Revenues	513,494	474,740	475,480	474,010
Total - Center for Physical Activity (50721):	<u>1,247,055</u>	<u>1,208,610</u>	<u>1,211,460</u>	<u>1,226,590</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
CPA - Aquatics (50722)				
Salaries - Supporting	0	30,100	30,100	30,100
Salaries - Students	0	0	50	50
Employee Benefits	0	750	750	750
Operating Expenses	0	5,000	5,000	5,000
Total - CPA - Aquatics (50722):	0	35,850	35,900	35,900
CPA - Fitness (50723)				
Salaries - Supporting	0	20,100	20,100	20,100
Employee Benefits	0	1,000	1,000	1,000
Travel	0	0	0	1,000
Operating Expenses	0	2,500	4,500	4,500
Total - CPA - Fitness (50723):	0	23,600	25,600	26,600
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	41,500	46,500	46,500
Employee Benefits	0	1,000	1,000	1,000
Travel	0	7,500	5,000	7,500
Operating Expenses	0	15,310	15,630	15,630
Department Revenues	0	-310	-630	-1,000
Total - CPA - Outdoor Adventure (50724):	0	65,000	67,500	69,630
CPA - Intramural Sports (50725)				
Salaries - Supporting	0	25,100	15,100	15,100
Employee Benefits	0	1,000	1,000	1,000
Travel	0	500	500	500
Operating Expenses	0	7,500	7,500	7,500
Total - CPA - Intramural Sports (50725):	0	34,100	24,100	24,100

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Student Housing (50780)				
Salaries - Administrative	102,087	151,890	143,950	154,970
Salaries - Supporting	356,073	195,500	188,500	200,740
Salaries - Students	0	1,000	7,000	7,000
Salaries - Professional	404,549	420,380	438,620	474,940
Employee Benefits	438,643	390,700	357,700	387,700
Travel	508	5,000	5,000	5,000
Operating Expenses	2,082,629	2,566,260	2,684,060	2,576,300
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,194,154	2,930,070	2,809,690	2,923,350
Total - Student Housing (50780):	<u>6,578,643</u>	<u>6,665,800</u>	<u>6,639,520</u>	<u>6,735,000</u>
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	229,830	202,130	302,220
Salaries - Professional	0	55,220	55,220	55,600
Employee Benefits	0	176,710	176,710	170,400
Operating Expenses	0	192,690	152,580	192,580
Department Revenues	0	0	-4,890	110
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>654,450</u>	<u>581,750</u>	<u>720,910</u>
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	204,632	251,540	243,600	256,690
Salaries - Supporting	913,361	1,177,220	1,104,580	1,250,280
Salaries - Students	0	1,000	7,050	7,050
Salaries - Professional	936,609	1,034,780	1,064,520	1,111,040
Employee Benefits	879,549	1,112,380	1,073,950	1,101,700
Travel	2,478	42,000	40,000	53,000
Operating Expenses	6,302,234	6,804,980	8,382,450	8,494,440
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,062,204	3,793,470	3,685,440	3,813,420
Total	<u>13,301,067</u>	<u>14,222,370</u>	<u>15,606,590</u>	<u>16,092,620</u>

Auxiliary Mandatory Transfers (720)

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	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	204,632	251,540	243,600	256,690
Salaries - Supporting	913,361	1,177,220	1,104,580	1,250,280
Salaries - Students	0	1,000	7,050	7,050
Salaries - Professional	936,609	1,034,780	1,064,520	1,111,040
Employee Benefits	879,549	1,112,380	1,073,950	1,101,700
Travel	2,478	42,000	40,000	53,000
Operating Expense	6,302,234	6,804,980	8,382,450	8,494,440
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,062,204	3,793,470	3,685,440	3,813,420
Total	<u>13,301,067</u>	<u>14,222,370</u>	<u>15,606,590</u>	<u>16,092,620</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	6,326,989	6,715,880	7,028,490	7,544,930
Total Auxiliary Mandatory Transfers:	<u>6,326,989</u>	<u>6,715,880</u>	<u>7,028,490</u>	<u>7,544,930</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	5,417,794	3,636,280	2,233,290	2,238,540
Transfer to Unrestricted	50,000	50,000	50,000	50,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Transfers from Renew and Replace	-13,404	0	0	0
Transfers from Other Funds	-6,603,462	0	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	<u>-1,149,072</u>	<u>3,686,280</u>	<u>2,283,290</u>	<u>2,288,540</u>
Total Auxiliary Transfers	<u>5,177,917</u>	<u>10,402,160</u>	<u>9,311,780</u>	<u>9,833,470</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2022-23

	Actual 2020-21	October 2021-22	Estimated 2021-22	July 2022-23
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	204,632	251,540	243,600	256,690
Salaries - Supporting	913,361	1,177,220	1,104,580	1,250,280
Salaries - Students	0	1,000	7,050	7,050
Salaries - Professional	936,609	1,034,780	1,064,520	1,111,040
Employee Benefits	879,549	1,112,380	1,073,950	1,101,700
Travel	2,478	42,000	40,000	53,000
Operating Expense	6,302,234	6,804,980	8,382,450	8,494,440
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,062,204	3,793,470	3,685,440	3,813,420
Auxiliary Transfers	5,177,917	10,402,160	9,311,780	9,833,470
Total	18,478,984	24,624,530	24,918,370	25,926,090
Total Unrestricted				
Salaries - Administrative	7,854,113	8,249,050	8,164,680	8,388,230
Salaries - Academic	60,694,465	65,312,650	65,863,630	66,952,350
Salaries - Supporting	15,558,603	17,772,520	17,124,840	17,871,090
Salaries - Students	26,430	122,100	130,400	234,690
Salaries - Medical Residents	0	0	110	0
Salaries - Professional	29,046,462	32,904,760	33,300,310	35,358,970
Employee Benefits	49,160,841	54,710,880	50,747,170	56,722,910
Travel	968,057	3,284,857	3,805,087	3,099,680
Operating Expenses	71,637,716	96,381,047	109,450,337	72,289,040
Capital Outlay	1,322,057	1,180,268	1,079,398	539,190
Department Revenues	-3,038,433	-3,631,300	-3,078,620	-3,521,000
E & G Transfers and Auxiliary Transfers	18,277,261	18,728,380	8,767,680	18,464,590
Total	251,507,572	295,015,212	295,355,022	276,399,740

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	% Change Estimated Over Actual	July Budget 2022-23	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	676,932	700,000	903,400	33.46	925,000	2.39
9005 Federal Grants and Contracts	51,943,951	43,000,000	87,253,000	67.98	65,120,300	-25.37
9010 State Appropriations: Center of Excellence	494,600	506,500	506,200	2.35	521,300	2.98
9035 State Grants and Contracts	27,202,143	30,000,000	24,765,500	-8.96	35,000,000	41.33
9040 Local Grants and Contracts	55,618	60,000	37,700	-32.22	35,000	-7.16
9045 Private Grants & Contracts	7,145,350	9,000,000	16,806,300	135.21	16,500,000	-1.82
9047 Private Gifts	175,278	200,000	159,800	-8.83	175,000	9.51
9050 Endowment Income	286,943	300,000	125,300	-56.33	130,000	3.75
9055 Other Income	665	0	27,000	3,960.15	30,000	11.11
Total Restricted Revenues	87,981,480	83,766,500	130,584,200	48.42	118,436,600	-9.30
Restricted Expenditures						
9205 Instruction	2,517,931	2,250,000	2,275,600	-9.62	2,300,000	1.07
9210 Research	4,136,494	4,250,000	3,661,400	-11.49	3,700,000	1.05
9215 Public Service	15,470,493	16,000,000	16,298,200	5.35	16,350,000	0.32
9220 Academic Support	165,846	200,000	95,500	-42.42	150,000	57.07
9225 Student Services	299,067	350,000	743,300	148.54	400,000	-46.19
9230 Institutional Support	2,626,650	3,000,000	27,088,600	931.30	25,000,000	-7.71
9235 Operation & Maintenance of Plant	312,403	350,000	263,600	-15.62	300,000	13.81
9240 Scholarships and Fellowships	51,396,062	55,000,000	57,469,500	11.82	58,000,000	0.92
Total Restricted Expenditures	76,924,946	81,400,000	107,895,700	40.26	106,200,000	-1.57