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EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2024-2025

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2024-2025
 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 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	4,901,833	3,494,200	3,494,200	-28.7	3,494,200	-28.7
Allocation for Working Capital	6,139,695	4,399,600	4,399,600	-28.3	4,458,400	-27.4
Special Allocations	46,803,760	51,833,700	51,833,700	10.7	8,315,800	-82.2
Unallocated Balance	105,538	13,416,700	13,416,700	12612.7	0	-100.0
Total Unrestricted Current Fund Balances	57,950,826	73,144,200	73,144,200	26.2	16,268,400	-71.9
Revenues						
Education and General						
Tuition and Fees	143,339,026	143,316,800	144,194,900	00.6	147,806,300	03.1
State Appropriations	91,992,664	99,909,800	99,909,800	08.6	104,674,800	13.8
Federal Grants and Contracts	2,159,022	1,600,000	1,800,000	-16.6	1,800,000	-16.6
Local Grants and Contracts	4,732,890	4,622,600	4,922,600	04.0	4,622,600	-02.3
State Grants and Contracts	367,763	500,000	300,000	-18.4	300,000	-18.4
Private Grants and Contracts	1,005,624	801,800	934,900	-07.0	750,000	-25.4
Private Gifts	921,336	955,000	1,081,400	17.4	325,000	-64.7
Sales & Services of Educ Activities	706,489	348,000	382,800	-45.8	300,800	-57.4
Sales & Services of Other Activities	11,500,526	11,586,500	13,660,000	18.8	14,296,100	24.3
Other Sources	7,014,325	7,284,100	9,295,900	32.5	6,679,000	-04.8
Total Education and General	263,739,665	270,924,600	276,482,300	04.8	281,554,600	06.8
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	28,884,161	32,177,000	31,525,700	09.1	36,547,400	26.5
Total Revenues	292,623,826	303,101,600	308,008,000	05.3	318,102,000	08.7
Expenditures and Transfers						
Education and General						
Instruction	109,283,697	134,658,700	135,169,100	23.7	124,486,500	13.9
Research	4,269,576	11,593,300	12,210,100	186.0	6,365,300	49.1
Public Service	3,537,993	5,275,000	7,339,700	107.5	5,196,100	46.9
Academic Support	22,735,177	32,297,200	32,090,900	41.2	27,581,000	21.3
Student Services	28,588,786	33,069,800	32,791,200	14.7	33,000,100	15.4
Institutional Support	22,111,946	43,648,500	43,506,600	96.8	23,514,300	06.3
Operation & Maintenance of Plant	17,609,065	23,153,100	23,221,000	31.9	22,419,900	27.3
Scholarships & Fellowships	26,502,923	29,685,900	29,711,200	12.1	29,933,300	12.9
Total Education and General	234,639,163	313,381,500	316,039,800	34.7	272,496,500	16.1
Mandatory Transfers for:						
Principal & Interest	6,146,327	6,166,900	6,166,900	00.3	6,166,900	00.3

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Total Mandatory Transfers	6,146,327	6,166,900	6,166,900	00.3	6,166,900	00.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,664,333	4,371,600	4,371,600	64.1	1,550,000	-41.8
Transfers to Renewal & Replacements	12,987,132	4,636,900	7,376,700	-43.2	747,300	-94.2
Transfers to Other Funds	1,409,028	446,400	446,400	-68.3	1,179,000	-16.3
Transfers from Unexpended Plant Fund	-1,611,810	-250,000	-250,000	-84.5	0	-100.0
Transfers from Renewal & Replacements	-336,255	-17,300	-17,300	-94.9	0	-100.0
Transfers from Other Funds	-7,158,867	-611,900	-644,400	-91.0	-590,500	-91.8
Total Non-Mandatory Transfers	7,953,561	8,575,700	11,283,000	41.9	2,885,800	-63.7
Total Education and General	248,739,051	328,124,100	333,489,700	34.1	281,549,200	13.2
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	17,021,813	18,819,900	18,871,800	10.9	19,964,200	17.3
Total Auxiliary Expenditures	17,021,813	18,819,900	18,871,800	10.9	19,964,200	17.3
Mandatory Transfers for:						
Principal & Interest	7,535,668	7,879,600	7,335,800	-02.7	7,529,900	-00.1
Total Mandatory Transfers	7,535,668	7,879,600	7,335,800	-02.7	7,529,900	-00.1
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	4,021,905	5,189,700	5,061,500	25.8	8,605,100	114.0
Transfers to Other Funds	223,724	225,000	225,000	00.6	225,000	00.6
Transfers from Other Funds	-111,726	-100,000	-100,000	-10.5	-100,000	-10.5
Total Non-Mandatory Transfers	4,133,903	5,314,700	5,186,500	25.5	8,730,100	111.2
Total Auxiliary Enterprises	28,691,384	32,014,200	31,394,100	09.4	36,224,200	26.3
Total Expenditures And Transfers	277,430,435	360,138,300	364,883,800	31.5	317,773,400	14.5
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	3,494,237	3,494,200	3,494,200	00.0	3,494,200	00.0
Allocation for Working Capital	4,399,596	4,461,100	4,458,400	01.3	4,575,700	04.0
Special Allocations	51,833,655	8,152,200	8,315,800	-84.0	8,527,100	-83.5

ETSU
 Summary Of Unrestricted Current Funds Available And Applied
 July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Over Actual	July Budget 2024-25	% Change Over Actual
Unallocated Balance	13,416,729	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	73,144,217	16,107,500	16,268,400	-77.8	16,597,000	-77.3

ETSU
Special Allocations
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
At Beginning of Period				
2% to 5% Reserve	5,271,740	6,144,640	6,144,640	6,069,870
Allocation for Compensated Absences	0			
Allocation for Student Activity Fees	341,370			
Allocation for Technology Access Fees	632,041	1,161,210	1,161,210	1,161,210
Allocation for Auxiliary Contingency	893,730	1,002,210	1,002,210	1,084,690
Allocation for Specialized Academic Course Fees	3,741,562	3,627,700	3,627,700	
Allocation for Unexpended Contracts	348,965	384,070	384,070	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	2,439,592	3,327,070	3,327,070	
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Special Programs	1,056,784	2,017,030	2,017,030	
Allocation for AMBA				
Allocation for International Education Fee				
Allocation for Discretionary Fees	15,919,089	12,918,670	12,918,670	
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	16,158,887	21,251,070	21,251,070	
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fees				
Total	46,803,760	51,833,670	51,833,670	8,315,770
At End of Period				
2% to 5% Reserve	6,144,639	5,885,920	6,069,870	6,075,470
Allocation for Compensated Absences				
Allocation for Student Activity Fees				
Allocation for Technology Access Fees	1,161,212	1,161,210	1,161,210	1,161,210
Allocation for Auxiliary Contingency	1,002,213	1,105,040	1,084,690	1,290,400
Allocation for Specialized Academic Course Fees	3,627,699			
Allocation for Unexpended Contracts	384,065			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	3,327,070			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Discretionary Fees	12,918,666			
Allocation for Special Programs	2,017,026			
Allocation for International Education Fee				
Allocation for Cost Centers				
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fee				

ETSU
Special Allocations
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	21,251,065			
Total	51,833,655	8,152,170	8,315,770	8,527,080

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	62,739,369	2,957,351	28,453,745	1,142,496	13,479,025	511,711	109,283,697	46.58
Research	2,086,947	275,433	944,248	165,877	683,530	113,541	4,269,576	1.82
Public Service	1,166,870	183,174	724,333	10,798	1,401,708	51,110	3,537,993	1.51
Academic Support	11,202,653	1,656,744	6,068,059	212,711	3,544,809	50,201	22,735,177	9.69
Student Services	11,977,923	2,476,807	6,404,391	2,032,505	5,545,495	151,665	28,588,786	12.18
Institutional Support	13,605,650	2,044,834	6,452,039	252,655	-294,452	51,220	22,111,946	9.42
Oper & Maint of Plant	1,752,647	5,770,837	3,934,875	25,205	5,919,788	205,713	17,609,065	7.50
Scholarships & Fellow	0	0	8,055	0	26,494,868	0	26,502,923	11.30
Total Educational and General	104,532,059	15,365,180	52,989,745	3,842,247	56,774,771	1,135,161	234,639,163	
Auxiliary Enterprises	1,364,801	1,202,956	1,069,664	21,042	13,363,350	0	17,021,813	
Total Unrestricted	105,896,860	16,568,136	54,059,409	3,863,289	70,138,121	1,135,161	251,660,976	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	70,799,100	3,565,200	31,614,000	1,185,600	27,061,000	433,800	134,658,700	42.97
Research	3,552,100	282,100	1,357,300	249,500	5,718,700	433,600	11,593,300	3.70
Public Service	1,411,600	176,900	774,100	24,000	2,834,200	54,200	5,275,000	1.68
Academic Support	13,074,500	1,750,300	6,809,900	237,000	10,128,800	296,700	32,297,200	10.31
Student Services	13,071,100	2,537,600	6,493,300	2,184,900	8,773,900	9,000	33,069,800	10.55
Institutional Support	15,103,900	2,375,300	6,573,900	391,700	18,760,800	442,900	43,648,500	13.93
Oper & Maint of Plant	2,183,300	6,981,000	4,535,100	38,700	9,285,500	129,500	23,153,100	7.39
Scholarships & Fellow	0	0	0	0	29,685,900	0	29,685,900	9.47
Total Educational and General	119,195,600	17,668,400	58,157,600	4,311,400	112,248,800	1,799,700	313,381,500	
Auxiliary Enterprises	1,433,700	1,336,100	1,351,900	47,100	14,646,100	5,000	18,819,900	
Total Unrestricted	120,629,300	19,004,500	59,509,500	4,358,500	126,894,900	1,804,700	332,201,400	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,861,100	3,709,400	31,790,300	1,583,000	25,732,800	492,500	135,169,100	42.77
Research	3,729,800	406,100	1,422,100	331,100	5,943,300	377,700	12,210,100	3.86
Public Service	1,536,600	190,900	893,800	25,000	4,639,700	53,700	7,339,700	2.32
Academic Support	13,153,200	1,881,300	6,860,900	239,000	9,775,100	181,400	32,090,900	10.15
Student Services	13,132,700	2,563,800	6,592,900	2,173,800	8,299,000	29,000	32,791,200	10.38
Institutional Support	15,223,200	2,443,700	6,578,000	469,200	18,348,200	444,300	43,506,600	13.77
Oper & Maint of Plant	2,153,200	6,704,000	4,501,700	55,700	9,534,100	272,300	23,221,000	7.35
Scholarships & Fellow	0	0	0	0	29,711,200	0	29,711,200	9.40
Total Educational and General	120,789,800	17,899,200	58,639,700	4,876,800	111,983,400	1,850,900	316,039,800	
Auxiliary Enterprises	1,446,500	1,310,700	1,270,000	39,100	14,800,500	5,000	18,871,800	
Total Unrestricted	122,236,300	19,209,900	59,909,700	4,915,900	126,783,900	1,855,900	334,911,600	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	70,579,500	3,481,300	33,161,600	948,300	16,280,800	35,000	124,486,500	45.68
Research	3,420,200	161,200	1,547,300	70,900	1,165,700	0	6,365,300	2.34
Public Service	1,500,300	146,800	844,600	21,000	2,683,400	0	5,196,100	1.91
Academic Support	13,185,400	1,645,800	6,701,500	184,300	5,623,300	240,700	27,581,000	10.12
Student Services	13,592,500	2,289,600	6,762,200	1,980,500	8,366,300	9,000	33,000,100	12.11
Institutional Support	15,522,300	2,612,400	7,449,500	232,600	-2,537,800	235,300	23,514,300	8.63
Oper & Maint of Plant	2,238,200	7,255,600	5,157,800	32,600	7,729,700	6,000	22,419,900	8.23
Scholarships & Fellow	0	0	0	0	29,933,300	0	29,933,300	10.98
Total Educational and General	120,038,400	17,592,700	61,624,500	3,470,200	69,244,700	526,000	272,496,500	
Auxiliary Enterprises	1,489,700	1,396,800	1,357,100	53,800	15,661,800	5,000	19,964,200	
Total Unrestricted	121,528,100	18,989,500	62,981,600	3,524,000	84,906,500	531,000	292,460,700	

ETSU
Detail Of Transfers
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	6,146,327	6,166,860	6,166,860	6,166,860
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	6,146,327	6,166,860	6,166,860	6,166,860
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,664,333	4,371,600	4,371,600	1,550,000
Transfers from Unexpended Plant	-1,611,810	-250,000	-250,000	0
Renewals and Replacements:				
Transfers to Renew and Replace	12,987,132	4,636,850	7,376,680	747,300
Transfers from Renew and Replace	-336,255	-17,260	-17,260	0
Other:				
Transfer to Unrestricted	500	0	0	0
Transfers to Retire of Indebtedness	1,267,328	446,430	446,430	1,178,970
Intrafund Transfers Out	141,200	0	0	0
Transfers from Other Funds	-101,219	0	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-129,300	-329,300	-329,300	-329,300
Transfers from Restricted	-6,689,133	-24,750	-57,500	0
Intrafund Transfers In	-234,215	-252,820	-252,570	-256,240
Total E&G Non-Mandatory Transfers	7,953,561	8,575,750	11,283,080	2,885,730
Total Educational And General	14,099,888	14,742,610	17,449,940	9,052,590
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,535,668	7,879,550	7,335,830	7,529,870
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,535,668	7,879,550	7,335,830	7,529,870
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	4,021,905	5,189,710	5,061,520	8,605,120
Other:				
Transfers to Other Funds	73,724	0	0	0
Transfer to Unrestricted	50,000	125,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Transfers from Other Funds	-11,726	0	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000

ETSU
Detail Of Transfers
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Total Auxiliary Non-Mandatory Transfers	<u>4,133,903</u>	<u>5,314,710</u>	<u>5,186,520</u>	<u>8,730,120</u>
Total Auxiliary Enterprises	11,669,571	13,194,260	12,522,350	16,259,990
Total Transfers	25,769,459	27,936,870	29,972,290	25,312,580

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	577,213	351,864	136,859	2,029,763	1,659,193	4,055,321	16,000	0	8,826,213	255,915	9,082,128
Academic	57,536,691	1,116,496	212,862	4,189,241	384,393	433,467	0	0	63,873,150	0	63,873,150
Supporting	2,939,681	273,109	183,174	1,653,555	2,473,711	2,043,378	5,770,837	0	15,337,445	1,195,081	16,532,526
Students	17,670	2,324	0	3,189	3,096	1,456	0	0	27,735	7,875	35,610
Professional	4,625,465	618,587	817,149	4,983,649	9,934,337	9,116,862	1,736,647	0	31,832,696	1,108,886	32,941,582
Total Salaries	65,696,720	2,362,380	1,350,044	12,859,397	14,454,730	15,650,484	7,523,484	0	119,897,239	2,567,757	122,464,996
Employee Benefits											
FICA	4,538,823	146,622	87,969	875,810	964,814	1,058,570	536,102	0	8,208,710	159,308	8,368,018
Retirement	7,538,464	267,445	158,074	1,823,097	1,562,508	2,195,995	1,237,312	0	14,782,895	310,068	15,092,963
Insurance	8,369,961	259,575	164,806	2,111,518	2,068,303	2,303,572	1,684,501	0	16,962,236	387,731	17,349,967
Unemployment Compensation	87,068	3,025	1,793	17,390	19,661	21,462	10,372	0	160,771	3,026	163,797
Other	7,919,429	267,581	311,691	1,240,244	1,789,105	872,440	466,588	8,055	12,875,133	209,531	13,084,664
Total Benefits	28,453,745	944,248	724,333	6,068,059	6,404,391	6,452,039	3,934,875	8,055	52,989,745	1,069,664	54,059,409
Total Personal Serv.	94,150,465	3,306,628	2,074,377	18,927,456	20,859,121	22,102,523	11,458,359	8,055	172,886,984	3,637,421	176,524,405
Other											
Travel	1,142,496	165,877	10,798	212,711	2,032,505	252,655	25,205	0	3,842,247	21,042	3,863,289
Printing, Duplicating, Film Processing	152,657	1,302	3,859	39,073	162,189	144,567	5,538	0	509,185	18,067	527,252
Utilities & Fuel	72,100	0	11,575	0	5,573	0	7,582,341	0	7,671,589	417,937	8,089,526
Communications & Shipping Cost	-18,592	3,041	11,522	-9,030	128,817	-902,319	-11,509	0	-798,070	985,533	187,463
Maintenance/Repairs	249,241	0	18,138	10,275	57,130	5,912	2,466,847	0	2,807,543	177,926	2,985,469
Professional/Admin. Services	4,571,133	419,204	1,294,518	616,345	3,008,372	5,572,328	1,304,164	0	16,786,064	5,875,691	22,661,755
Supplies	4,912,126	412,745	443,574	1,932,754	261,314	1,144,878	967,738	0	10,075,129	336,496	10,411,625
Rental & Insurance	424,081	4,860	54,688	45,583	365,691	202,650	119,024	0	1,216,577	63,664	1,280,241
Motor Vehicle Operation	265	0	12	0	303	25	-6,719	0	-6,114	3,097	-3,017
Awards & Idemntities	3,242	0	0	0	216	77,075	0	0	80,533	581	81,114
Grants & Subsidies	997	8,970	0	0	137,236	0	0	0	147,203	0	147,203
Other Services & Expenses	5,755	600	9,468	152	232,333	44,364	236	0	292,908	498	293,406
Equipment	511,711	113,541	51,110	22,609	151,665	51,220	24,418	0	926,274	0	926,274
Buildings	0	0	0	0	0	0	181,295	0	181,295	0	181,295
Dept Revenue & Service Charges	3,106,020	-167,192	-445,646	909,657	1,186,321	-6,583,932	-6,507,872	0	-8,502,644	4,841,122	-3,661,522
Library Holdings & Bindings	0	0	0	27,592	0	0	0	0	27,592	0	27,592
Scholarships	0	0	0	0	0	0	0	26,494,868	26,494,868	642,738	27,137,606
Total Other	15,133,232	962,948	1,463,616	3,807,721	7,729,665	9,423	6,150,706	26,494,868	61,752,179	13,384,392	75,136,571
Total E & G	109,283,697	4,269,576	3,537,993	22,735,177	28,588,786	22,111,946	17,609,065	26,502,923	234,639,163	17,021,813	251,660,976
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,099,888	11,669,571	25,769,459
Grand Total	109,283,697	4,269,576	3,537,993	22,735,177	28,588,786	22,111,946	17,609,065	26,502,923	248,739,051	28,691,384	277,430,435

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	540,760	399,730	139,260	2,124,880	1,549,660	3,759,330	14,400	0	8,528,020	270,570	8,798,590
Academic	64,096,510	1,816,980	214,050	5,061,070	478,960	477,440	0	0	72,145,010	0	72,145,010
Supporting	3,449,640	280,880	176,940	1,743,200	2,517,790	2,361,320	6,979,780	0	17,509,550	1,329,030	18,838,580
Students	115,600	1,200	0	7,050	19,850	14,000	1,200	0	158,900	7,050	165,950
Professional	6,161,870	1,335,390	1,058,280	5,888,560	11,042,430	10,867,110	2,168,900	0	38,522,540	1,163,170	39,685,710
Total Salaries	74,364,380	3,834,180	1,588,530	14,824,760	15,608,690	17,479,200	9,164,280	0	136,864,020	2,769,820	139,633,840
Employee Benefits											
FICA	4,893,844	210,110	119,831	1,054,171	1,005,166	1,017,646	702,027	0	9,002,795	209,274	9,212,069
Retirement	8,823,462	378,822	216,051	1,900,640	1,812,286	1,834,787	1,265,735	0	16,231,783	377,315	16,609,098
Insurance	10,144,926	435,558	248,409	2,185,294	2,083,706	2,109,577	1,455,301	0	18,662,771	433,825	19,096,596
Unemployment Compensation	94,842	4,072	2,322	20,430	19,480	19,722	13,605	0	174,473	4,056	178,529
Other	7,656,906	328,738	187,487	1,649,355	1,572,682	1,592,208	1,098,392	0	14,085,768	327,430	14,413,198
Total Benefits	31,613,980	1,357,300	774,100	6,809,890	6,493,320	6,573,940	4,535,060	0	58,157,590	1,351,900	59,509,490
Total Personal Serv.	105,978,360	5,191,480	2,362,630	21,634,650	22,102,010	24,053,140	13,699,340	0	195,021,610	4,121,720	199,143,330
Other											
Travel	1,185,580	249,491	24,020	236,950	2,184,921	391,650	38,710	0	4,311,322	47,100	4,358,422
Operating Expense Budget	23,688,585	5,598,594	2,826,593	9,127,295	7,034,252	27,057,409	5,151,040	0	80,483,768	1,412,370	81,896,138
Printing, Duplicating, Film Processing	11,703	0	100	3,884	35,703	47,716	2,734	0	101,840	0	101,840
Capital Expenditure Budget	345,269	429,321	54,190	296,730	9,040	325,112	6,008	0	1,465,670	5,000	1,470,670
Utilities & Fuel	85,000	0	0	0	8,000	0	8,355,560	0	8,448,560	650,000	9,098,560
Communications & Shipping	-122,125	-4,273	1,490	3,870	19,601	-2,128,749	-8,790	0	-2,238,976	962,070	-1,276,906
Cost											
Maintenance/Repairs	26,588	0	0	300	9	1,090	263,966	0	291,953	0	291,953
Professional/Admin. Services	392,342	95,080	40,712	32,402	45,881	465,731	472,008	0	1,544,156	5,899,680	7,443,836
Supplies	158,884	18,849	2,764	63,069	105,976	29,746	7,731	0	387,019	0	387,019
Rental & Insurance	206,274	1,040	6,020	45,450	229,000	70,654	1,227,490	0	1,785,928	0	1,785,928
Awards & Idemnitities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	54	0	0	0	200,000	2,624	0	0	202,678	0	202,678
Equipment	88,551	4,280	0	0	0	117,808	123,502	0	334,141	0	334,141
Dept Revenue & Service Charges	2,613,720	9,430	-43,460	852,560	1,095,470	-6,855,960	-6,186,190	0	-8,514,430	4,809,930	-3,704,500
Scholarships	0	0	0	0	0	0	0	29,685,850	29,685,850	912,000	30,597,850
Total Other	28,680,425	6,401,812	2,912,429	10,662,510	10,967,853	19,595,331	9,453,769	29,685,850	118,359,979	14,698,150	133,058,129
Total E & G	134,658,785	11,593,292	5,275,059	32,297,160	33,069,863	43,648,471	23,153,109	29,685,850	313,381,589	18,819,870	332,201,459
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,742,610	13,194,260	27,936,870
Grand Total	134,658,785	11,593,292	5,275,059	32,297,160	33,069,863	43,648,471	23,153,109	29,685,850	328,124,199	32,014,130	360,138,329

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	569,360	402,440	139,260	2,140,470	1,602,910	3,739,430	3,100	0	8,596,970	279,270	8,876,240
Academic	65,282,130	1,907,270	272,020	4,941,110	481,000	539,090	4,200	0	73,426,820	0	73,426,820
Supporting	3,634,060	404,940	190,930	1,874,270	2,558,750	2,440,090	6,703,950	0	17,806,990	1,303,690	19,110,680
Students	75,320	1,200	0	7,050	5,070	3,600	0	0	92,240	7,000	99,240
Professional	6,009,560	1,420,060	1,125,270	6,071,580	11,048,820	10,944,710	2,145,880	0	38,765,880	1,167,230	39,933,110
Total Salaries	75,570,430	4,135,910	1,727,480	15,034,480	15,696,550	17,666,920	8,857,130	0	138,688,900	2,757,190	141,446,090
Employee Benefits											
FICA	4,924,322	220,283	138,442	1,062,750	1,021,232	1,018,932	697,310	0	9,083,271	196,715	9,279,986
Retirement	8,872,681	396,908	249,446	1,914,872	1,840,064	1,835,920	1,256,419	0	16,366,310	354,443	16,720,753
Insurance	10,201,517	456,352	286,804	2,201,656	2,115,646	2,110,880	1,444,589	0	18,817,444	407,527	19,224,971
Unemployment Compensation	95,371	4,266	2,681	20,583	19,779	19,734	13,505	0	175,919	3,810	179,729
Other	7,699,618	344,433	216,466	1,661,705	1,596,788	1,593,192	1,090,307	0	14,202,509	307,582	14,510,091
Total Benefits	31,793,509	1,422,242	893,839	6,861,566	6,593,509	6,578,658	4,502,130	0	58,645,453	1,270,077	59,915,530
Total Personal Serv.	107,363,939	5,558,152	2,621,319	21,896,046	22,290,059	24,245,578	13,359,260	0	197,334,353	4,027,267	201,361,620
Other											
Travel	1,582,960	331,091	24,970	238,950	2,173,841	469,220	55,720	0	4,876,752	39,100	4,915,852
Operating Expense Budget	21,820,115	5,876,555	4,646,733	8,664,625	6,429,392	27,041,429	5,385,230	0	79,864,079	1,404,630	81,268,709
Printing, Duplicating, Film Processing	11,703	0	100	3,884	35,703	47,716	2,734	0	101,840	0	101,840
Capital Expenditure Budget	403,939	373,370	53,690	181,360	29,040	326,512	148,808	0	1,516,719	5,000	1,521,719
Utilities & Fuel	85,000	2,300	0	0	8,000	0	8,355,560	0	8,450,860	650,000	9,100,860
Communications & Shipping	-144,825	-2,143	1,780	-7,960	2,041	-2,082,929	2,030	0	-2,232,006	962,070	-1,269,936
Cost											
Maintenance/Repairs	26,588	0	0	300	9	1,090	263,966	0	291,953	0	291,953
Professional/Admin. Services	392,342	95,080	40,712	32,402	45,881	457,941	472,008	0	1,536,366	5,999,680	7,536,046
Supplies	158,884	18,849	2,764	63,069	105,976	29,696	7,731	0	386,969	0	386,969
Rental & Insurance	206,274	1,040	6,020	45,450	229,000	70,654	1,227,490	0	1,785,928	0	1,785,928
Awards & Idemntities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	54	0	0	0	200,000	2,624	0	0	202,678	0	202,678
Equipment	88,551	4,280	0	0	0	117,808	123,502	0	334,141	0	334,141
Dept Revenue & Service Charges	3,176,710	-48,340	-58,440	973,330	1,243,020	-7,290,530	-6,182,660	0	-8,186,910	4,872,090	-3,314,820
Scholarships	0	0	0	0	0	0	0	29,711,240	29,711,240	912,000	30,623,240
Total Other	27,808,295	6,652,082	4,718,329	10,195,410	10,501,903	19,261,731	9,862,119	29,711,240	118,711,109	14,844,570	133,555,679
Total E & G	135,172,234	12,210,234	7,339,648	32,091,456	32,791,962	43,507,309	23,221,379	29,711,240	316,045,462	18,871,837	334,917,299
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	17,449,940	12,522,350	29,972,290
Grand Total	135,172,234	12,210,234	7,339,648	32,091,456	32,791,962	43,507,309	23,221,379	29,711,240	333,495,402	31,394,187	364,889,589

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	621,220	375,590	145,710	2,237,320	1,529,990	4,255,900	160,230	0	9,325,960	278,610	9,604,570
Academic	63,480,940	1,603,160	220,420	5,208,910	487,180	455,080	0	0	71,455,690	0	71,455,690
Supporting	3,365,650	160,020	146,820	1,615,380	2,270,700	2,547,650	7,254,420	0	17,360,640	1,389,730	18,750,370
Students	115,600	1,200	0	30,420	18,890	64,740	1,200	0	232,050	7,050	239,100
Professional	6,477,350	1,441,430	1,134,180	5,739,160	11,575,340	10,811,300	2,077,920	0	39,256,680	1,211,100	40,467,780
Total Salaries	74,060,760	3,581,400	1,647,130	14,831,190	15,882,100	18,134,670	9,493,770	0	137,631,020	2,886,490	140,517,510
Employee Benefits											
FICA	5,133,411	239,514	130,750	1,037,389	1,046,792	1,153,178	798,431	0	9,539,465	210,082	9,749,547
Retirement	9,255,394	431,837	235,739	1,870,383	1,887,336	2,079,147	1,439,548	0	17,199,384	378,772	17,578,156
Insurance	10,641,548	496,513	271,045	2,150,505	2,169,996	2,390,535	1,655,144	0	19,775,286	435,500	20,210,786
Unemployment Compensation	99,485	4,642	2,534	20,104	20,287	22,348	15,473	0	184,873	4,071	188,944
Other	8,031,732	374,744	204,572	1,623,098	1,637,810	1,804,262	1,249,224	0	14,925,442	328,694	15,254,136
Total Benefits	33,161,570	1,547,250	844,640	6,701,479	6,762,221	7,449,470	5,157,820	0	61,624,450	1,357,119	62,981,569
Total Personal Serv.	107,222,330	5,128,650	2,491,770	21,532,669	22,644,321	25,584,140	14,651,590	0	199,255,470	4,243,609	203,499,079
Other											
Travel	948,330	70,860	21,020	184,340	1,980,480	232,620	32,550	0	3,470,200	53,800	3,524,000
Operating Expense Budget	13,399,750	1,169,170	2,668,490	4,613,170	6,646,390	6,565,980	5,087,990	0	40,150,940	1,538,120	41,689,060
Capital Expenditure Budget	10,000	0	0	240,680	9,040	235,270	6,000	0	500,990	5,000	505,990
Utilities & Fuel	85,000	0	0	0	8,000	0	7,619,620	0	7,712,620	747,500	8,460,120
Communications & Shipping Cost	-181,620	-6,290	-660	-16,420	-3,670	-1,824,540	-19,280	0	-2,052,480	962,070	-1,090,410
Maintenance/Repairs	7,870	0	0	0	0	0	0	0	7,870	0	7,870
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	6,566,720	6,566,720
Rental & Insurance	137,810	1,040	6,020	45,450	226,840	70,120	1,227,490	0	1,714,770	0	1,714,770
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	2,831,960	1,820	9,590	981,140	1,288,760	-7,419,820	-6,186,140	0	-8,492,690	4,935,420	-3,557,270
Scholarships	0	0	0	0	0	0	0	29,933,290	29,933,290	912,000	30,845,290
Total Other	17,264,100	1,236,600	2,704,460	6,048,360	10,355,840	-2,069,870	7,768,230	29,933,290	73,241,010	15,720,630	88,961,640
Total E & G	124,486,430	6,365,250	5,196,230	27,581,029	33,000,161	23,514,270	22,419,820	29,933,290	272,496,480	19,964,239	292,460,719
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,052,590	16,259,990	25,312,580
Grand Total	124,486,430	6,365,250	5,196,230	27,581,029	33,000,161	23,514,270	22,419,820	29,933,290	281,549,070	36,224,229	317,773,299

ETSU
Current Fund Revenues
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	97,281,573	99,572,570	101,363,070	105,012,450
5105 Out-Of-State Tuition	11,897,065	9,841,710	8,826,710	9,147,330
5110 Debt Service Fees	5,014,959	5,135,290	5,135,290	5,135,290
General Access				
51152 PSF Graduation Fee University	113,189	113,000	113,000	113,000
51154 PSF Drop Add Fee University	188,568	190,000	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-83,959	-83,960	-83,960	-83,960
5120 Technology Access Fee	3,720,379	3,882,680	3,882,680	3,882,680
5125 Student Activity Fee	3,547,562	3,938,940	3,938,940	3,938,940
5131 Facilities Fee	1,503,761	1,500,000	1,500,000	1,500,000
5132 Sustainable Campus Fee	175,990	175,000	175,000	175,000
5133 International Fee	241,753	259,260	259,260	259,260
Total Mandatory Fees	123,600,840	124,524,490	125,299,990	129,269,990
Non-Mandatory Fees				
5160 CEU Student Fees	345,580	735,880	700,180	394,610
5170 Application Fees	460,501	406,000	406,000	406,000
5175 Late Registration Fees	79,050	50,000	60,000	60,000
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	597,536	593,490	593,490	593,490
51659 Specialized Physical Therapy Fee	286,116	300,000	300,000	300,000
51661 Specialized Nursing Health Sci Fee	1,849,758	2,094,640	2,094,640	2,094,640
51662 Specialized CCRHS Health Science Fe	1,397,108	1,247,600	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,151,200	1,098,600	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	743,400	468,000	468,000	468,000
51699 Bad Debts Contra-Course Fees	-82,904	-82,900	-82,900	-82,900
51800 Bad Check Fines	20,310	16,000	16,000	16,000
51801 Library Fines	0	500	500	500
51802 Lost Library Materials Fees	1,434	1,000	1,000	1,000
51806 PHLLC program	5,100	5,100	5,100	5,100
51808 Learning Support Fee	146,868	99,680	99,680	99,680
51810 Materials Fees	5,486,604	4,450,000	4,450,000	4,450,000
51815 ETD Microfilm Fee	0	5,250	5,250	5,250
51816 Duplicate Diploma Fee	1,645	0	0	0
51819 ISEP Admin Fee	100	0	0	0
51821 University Loan Fees	1,085	500	500	500
51822 eTranscript Fee	69,583	24,690	53,020	0
51823 CBAT International Student Course F	29,175	18,000	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	4,518	7,520	7,520	7,520
51830 Arts Sciences Course Fees	3,460,868	3,500,000	3,600,000	3,600,000

ETSU
Current Fund Revenues
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
51831 Clemmer College Course fees	909,658	1,050,000	1,050,000	1,050,000
51832 Business Course Fee	1,114,303	1,228,050	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,659,590	1,474,660	1,474,660	1,474,660
Total Non-Mandatory Fees	19,738,186	18,792,260	18,894,890	18,536,300
Total Tuition & Fees	143,339,026	143,316,750	144,194,880	147,806,290
52000 State Appropriations	91,992,664	99,909,800	99,909,800	104,674,800
5300 Federal Grants and Contracts	2,159,022	1,600,000	1,800,000	1,800,000
5400 State Grants & Contracts	367,763	500,000	300,000	300,000
5500 Local Grants & Contracts	4,732,890	4,622,620	4,922,620	4,622,620
5600 Private Grants & Contracts	1,005,624	801,800	934,870	750,000
5700 Private Gifts	921,336	955,000	1,081,360	325,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	124,415	141,000	141,000	141,000
58360 Advanced Standing Ex	1,775	1,000	1,000	1,000
58362 Dental Clinic	3,543	3,250	3,250	3,250
58364 Speech and Hearing Lab	336,709	13,860	13,860	13,860
58366 University School Student Fees	74,860	50,000	50,000	50,000
58367 University School Misc	37,280	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	150	0	150	0
58379 East Tennessee Advertising	12,934	35,100	35,100	35,100
58381 GED and Other Tests	23,837	38,620	38,620	38,620
58382 Counseling Text Book	877	0	330	0
58385 Kaplan Prep	2,798	0	0	0
58390 Other Sales and Services of Educ Ac	80,824	46,840	57,070	0
58403 Physical Therapy Clinic	6,487	360	24,430	0
Total Sales & Services of Educ. Activities	706,489	348,030	382,810	300,830
Sales & Services of Other Activities				
5800 Athletics	8,595,497	9,686,700	9,729,890	9,918,410
58861 Appalachian Studies Recording Lab	6,183	5,000	5,000	5,000
58863 Rental of Institutional Property	307,496	301,790	366,660	299,100
58864 Salvage	47,472	50,000	50,000	50,000
58865 Special Programs	102,048	220,000	220,000	220,000
58866 Student Center Rentals	5,099	1,910	15,370	0
58868 Licensing Revenue	767,724	93,580	93,580	93,580
58870 Advertising Revenue	27,550	0	7,380	0
58873 Immigration Legal Services	30,498	19,540	24,000	0
58877 ID Services	66,801	70,000	70,000	70,000

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Current Fund Revenues
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	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	July Budget 2024-25
58878 Library Copy and Archive Services	2,176	20,000	20,280	20,000
58879 Health Services	106,294	120,000	120,000	120,000
58880 Other Sales and Services-Advancemen	4,018	0	0	0
58881 Martin Center Revenue	1,325,815	682,570	1,890,770	1,500,000
58882 Copier Revenue	3	0	0	0
58890 Other Sales and Services Other	105,852	315,410	1,047,060	2,000,000
Total Sales & Services of Other Activities	11,500,526	11,586,500	13,659,990	14,296,090
Other Sources				
58503 Miscellaneous	187,867	250,000	250,000	250,000
58504 Pell Service Charges	20,615	22,000	22,000	22,000
58505 Preview Program	299,311	250,000	250,000	250,000
58516 Drug and Alcohol Fines	100	0	50	0
58517 Veterans Administration	9,040	9,040	9,040	9,040
58528 Sustainability Incentives Rebates	4,493	790	2,760	0
58529 Insurance Health Incentives	55,397	50,000	50,000	50,000
58530 Conferences	14,325	4,260	14,040	0
58801 Endowment Income	76,726	3,000	3,000	3,000
58802 Interest Income	6,274,017	7,600,000	9,600,000	7,000,000
58820 Realized Gains and Losses	6,386	-25,000	-25,000	-25,000
58830 Unrealized Gains and Losses	66,048	-880,000	-880,000	-880,000
Total Other Sources	7,014,325	7,284,090	9,295,890	6,679,040
Total Educational & General	263,739,665	270,924,590	276,482,220	281,554,670
Auxiliary Enterprises Revenues				
310 Book & University Store	200,721	215,210	190,210	190,210
320 Food Services	8,588,360	9,810,950	9,591,610	10,499,150
330 Housing	15,974,841	17,890,710	17,490,710	20,040,660
380 Parking	2,226,003	2,317,600	2,297,600	3,511,960
370 Post Office	369,263	395,100	391,100	488,700
350 Wellness Facility	1,474,151	1,496,990	1,513,990	1,766,320
390 Other Auxiliaries	50,822	50,400	50,430	50,430
Total Auxiliary Revenues	28,884,161	32,176,960	31,525,650	36,547,430
Total Revenues	292,623,826	303,101,550	308,007,870	318,102,100

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Education and General				
Instruction (20)				
Instruction (200)				
GA IIH Univ Share (15020)				
Operating Expenses	0	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>0</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	241,310	241,310	241,310
Total - Other General Academics (20010):	<u>0</u>	<u>289,420</u>	<u>289,420</u>	<u>289,420</u>
Other Instructional Expense (20020)				
Travel	8,498	7,000	14,500	0
Operating Expenses	215,383	49,260	38,160	64,280
Department Revenues	433	6,400	7,670	0
Total - Other Instructional Expense (20020):	<u>224,314</u>	<u>62,660</u>	<u>60,330</u>	<u>64,280</u>
Arts and Sciences Course Fee (21000F)				
Salaries - Academic	30,000	6,000	6,000	6,000
Salaries - Supporting	1,000	5,400	5,400	0
Salaries - Professional	14,320	0	500	0
Employee Benefits	9,058	10,000	10,000	0
Travel	0	34,830	34,830	34,830
Operating Expenses	80,685	2,035,660	903,780	2,344,050
Department Revenues	18,063	0	1,200	0
Total - Arts and Sciences Course Fee (21000F):	<u>153,126</u>	<u>2,091,890</u>	<u>961,710</u>	<u>2,384,880</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Arts and Sciences Other (21001)				
Salaries - Academic	0	0	0	49,470
Operating Expenses	0	307,180	472,300	95,820
Total - Arts and Sciences Other (21001):	0	307,180	472,300	145,290
Arts and Sciences Other Fee (21001F)				
Salaries - Academic	30,300	35,700	41,100	0
Salaries - Supporting	0	0	2,700	0
Salaries - Professional	500	0	0	0
Employee Benefits	6,466	7,000	21,000	0
Travel	6,139	20,130	8,530	20,000
Operating Expenses	25,750	38,900	27,470	30,000
Department Revenues	2,832	0	430	0
Total - Arts and Sciences Other Fee (21001F):	71,987	101,730	101,230	50,000
Center of Excellence Math Science (21004)				
Salaries - Academic	185,933	145,830	150,460	150,840
Salaries - Supporting	31,960	34,000	34,970	35,550
Employee Benefits	75,780	83,240	51,670	56,230
Travel	2,018	0	0	0
Operating Expenses	17,619	20,410	20,410	10,000
Department Revenues	530	0	0	0
Total - Center of Excellence Math Science (21004):	313,840	283,480	257,510	252,620

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	39,476	8,890	8,890	0
Employee Benefits	10,224	2,220	2,220	0
Travel	58	0	0	0
Operating Expenses	14,006	8,330	6,800	0
Total - Ctr Excell Math Science Sal Savings (21007):	63,764	19,440	17,910	0
Appalachian Studies (21010)				
Salaries - Administrative	14,000	7,000	7,000	7,000
Salaries - Academic	678,240	782,490	778,510	818,550
Salaries - Supporting	32,764	34,430	35,410	36,000
Salaries - Professional	49,188	5,450	5,450	0
Employee Benefits	317,797	300,090	338,800	338,810
Travel	9,880	500	2,000	0
Operating Expenses	10,843	17,580	51,060	16,290
Department Revenues	9,788	0	20	0
Total - Appalachian Studies (21010):	1,122,500	1,147,540	1,218,250	1,216,650
Appalachian Studies Fee (21010F)				
Salaries - Academic	230,027	64,720	303,690	7,890
Salaries - Supporting	19,267	20,240	20,240	20,400
Employee Benefits	21,480	27,850	29,750	4,220
Travel	21,120	4,740	4,740	4,740
Operating Expenses	41,552	72,280	51,370	57,350
Department Revenues	199	0	40	0
Total - Appalachian Studies Fee (21010F):	333,645	189,830	409,830	94,600

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CESSCE Coaches College Conference (21011)				
Employee Benefits	1,098	730	0	0
Total - CESSCE Coaches College Conference (21011):	<u>1,098</u>	<u>730</u>	<u>0</u>	<u>0</u>
CAS Community Relations & Outreach (21015F)				
Salaries - Academic	0	7,460	7,460	0
Employee Benefits	0	1,000	1,600	0
Travel	2,679	3,000	6,500	3,000
Operating Expenses	13,530	28,780	23,370	31,000
Department Revenues	2,814	900	2,060	0
Total - CAS Community Relations & Outreach (21015F):	<u>19,023</u>	<u>41,140</u>	<u>40,990</u>	<u>34,000</u>
Geosciences (21020)				
Salaries - Academic	829,927	922,450	960,270	1,060,820
Salaries - Supporting	38,247	40,200	41,260	41,390
Employee Benefits	331,059	358,090	375,190	390,730
Travel	217	3,950	3,950	3,950
Operating Expenses	19,106	26,140	25,780	11,680
Capital Outlay	8,000	0	0	0
Department Revenues	532	0	370	0
Total - Geosciences (21020):	<u>1,227,088</u>	<u>1,350,830</u>	<u>1,406,820</u>	<u>1,508,570</u>
Geosciences Fee (21020F)				
Salaries - Academic	41,700	19,400	47,100	0
Employee Benefits	5,990	6,000	6,700	0
Travel	11,078	3,960	18,960	3,950
Operating Expenses	48,531	142,940	124,940	69,520
Capital Outlay	62,474	0	0	0
Department Revenues	316	0	0	0
Total - Geosciences Fee (21020F):	<u>170,089</u>	<u>172,300</u>	<u>197,700</u>	<u>73,470</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Geosciences Salary Savings Account (21024)				
Salaries - Academic	5,400	3,930	3,710	0
Employee Benefits	421	0	220	0
Total - Geosciences Salary Savings Account (21024):	5,821	3,930	3,930	0
Art and Design (21050)				
Salaries - Academic	1,169,887	1,158,090	1,161,270	1,233,460
Salaries - Supporting	83,760	84,920	87,130	88,620
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	45,738	47,010	48,350	49,120
Employee Benefits	448,232	425,090	455,210	463,220
Travel	8,809	8,020	15,520	7,700
Operating Expenses	47,410	38,020	39,020	31,360
Department Revenues	-172	40	2,350	0
Total - Art and Design (21050):	1,803,664	1,762,190	1,809,850	1,874,480
Art and Design Fee (21050F)				
Salaries - Academic	120,196	78,420	150,720	0
Salaries - Supporting	12,555	16,200	16,200	7,200
Employee Benefits	10,519	11,000	17,000	0
Travel	7,521	6,320	6,320	6,320
Operating Expenses	111,646	204,330	196,500	168,270
Department Revenues	3,279	0	380	0
Total - Art and Design Fee (21050F):	265,716	316,270	387,120	181,790

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CAS Winter and Summer (21070)				
Salaries - Academic	514,678	493,210	493,210	529,510
Salaries - Supporting	0	4,000	4,000	0
Employee Benefits	103,664	30,000	62,630	30,000
Travel	58,193	25,000	75,000	0
Operating Expenses	0	0	7,880	0
Department Revenues	0	0	120	0
Total - CAS Winter and Summer (21070):	<u>676,535</u>	<u>552,210</u>	<u>642,840</u>	<u>559,510</u>
Biology (21100)				
Salaries - Academic	1,214,986	1,476,740	1,438,600	1,412,590
Salaries - Supporting	25,692	39,680	40,580	34,480
Salaries - Students	0	600	600	600
Salaries - Professional	44,249	44,820	46,160	47,220
Employee Benefits	391,270	426,960	423,820	481,390
Travel	11,830	13,700	13,700	13,430
Operating Expenses	40,877	81,760	66,520	52,910
Capital Outlay	17,359	10,660	38,380	0
Department Revenues	7,871	20	3,290	0
Total - Biology (21100):	<u>1,754,134</u>	<u>2,094,940</u>	<u>2,071,650</u>	<u>2,042,620</u>
Biology Fee (21100F)				
Salaries - Academic	56,549	41,600	57,600	0
Salaries - Supporting	2,624	2,470	2,470	0
Employee Benefits	4,320	5,000	9,500	0
Travel	1,827	7,790	14,790	7,510
Operating Expenses	94,038	115,281	108,281	86,110
Capital Outlay	0	9,020	9,020	0
Total - Biology Fee (21100F):	<u>159,358</u>	<u>181,161</u>	<u>201,661</u>	<u>93,620</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Biology Salary Savings (21117)				
Salaries - Academic	17,698	0	14,980	0
Salaries - Supporting	2,125	0	0	0
Employee Benefits	3,583	0	4,000	0
Operating Expenses	0	0	10,970	0
Capital Outlay	0	39,600	39,600	0
Total - Biology Salary Savings (21117):	23,406	39,600	69,550	0
Chemistry (21150)				
Salaries - Academic	1,048,507	1,063,360	1,054,880	1,106,770
Salaries - Supporting	47,651	71,030	64,310	65,560
Salaries - Students	2,078	500	0	500
Salaries - Professional	44,949	45,620	46,960	47,720
Employee Benefits	437,755	434,970	415,750	418,250
Travel	72	6,720	4,760	6,720
Operating Expenses	32,757	31,310	49,290	29,870
Department Revenues	439	0	20	0
Total - Chemistry (21150):	1,614,208	1,653,510	1,635,970	1,675,390
Chemistry Fee (21150F)				
Salaries - Academic	22,598	12,500	25,400	0
Salaries - Supporting	10,309	9,500	9,500	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	4,167	5,000	11,000	0
Travel	8,996	9,480	9,480	9,480
Operating Expenses	101,253	77,050	47,050	67,150
Capital Outlay	7,000	26,100	26,100	0
Total - Chemistry Fee (21150F):	156,323	139,630	128,530	76,630

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Communication Studies/Storytelling (21200)				
Salaries - Academic	788,734	848,860	851,080	871,550
Salaries - Supporting	32,758	34,430	35,410	36,000
Salaries - Students	0	1,000	1,000	1,000
Employee Benefits	364,844	335,330	379,360	362,920
Travel	14,040	5,340	5,340	5,140
Operating Expenses	20,980	26,690	24,120	20,920
Department Revenues	416	0	2,570	0
Total - Communication Studies/Storytelling (21200):	<u>1,221,772</u>	<u>1,251,650</u>	<u>1,298,880</u>	<u>1,297,530</u>
Communication Studies/Storytell Fee (21200F)				
Salaries - Academic	96,168	81,100	123,400	0
Employee Benefits	12,879	13,000	26,000	0
Travel	4,184	5,630	5,630	5,530
Operating Expenses	25,225	95,380	92,610	31,600
Department Revenues	650	0	470	0
Total - Communication Studies/Storytell Fee (21200F):	<u>139,106</u>	<u>195,110</u>	<u>248,110</u>	<u>37,130</u>
Theatre and Dance (21203)				
Salaries - Academic	512,955	514,100	529,080	537,410
Salaries - Supporting	58,104	85,050	86,200	34,320
Salaries - Students	0	1,650	1,650	1,650
Salaries - Professional	86,172	85,600	88,130	89,690
Employee Benefits	227,791	216,630	243,160	231,350
Travel	3,985	3,550	3,550	3,550
Operating Expenses	16,269	32,709	32,709	12,630
Department Revenues	1,424	1,130	1,130	0
Total - Theatre and Dance (21203):	<u>906,700</u>	<u>940,419</u>	<u>985,609</u>	<u>910,600</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Theatre and Dance Fee (21203F)				
Salaries - Academic	62,190	24,900	61,900	0
Salaries - Professional	100	1,500	7,260	0
Employee Benefits	4,444	5,000	7,000	0
Travel	3,029	3,160	3,160	3,160
Operating Expenses	47,096	71,080	67,780	49,770
Department Revenues	67	0	840	0
Total - Theatre and Dance Fee (21203F):	116,926	105,640	147,940	52,930
Womens Studies (21206)				
Salaries - Academic	8,000	14,000	35,460	34,460
Salaries - Supporting	20,434	31,970	26,670	30,060
Employee Benefits	9,403	32,820	15,350	13,410
Travel	0	2,740	3,240	3,240
Operating Expenses	3,304	11,400	15,030	6,380
Department Revenues	221	0	370	0
Total - Womens Studies (21206):	41,362	92,930	96,120	87,550
Criminal Justice (21250)				
Salaries - Academic	562,443	600,540	586,770	616,230
Salaries - Supporting	32,858	35,130	36,110	36,700
Salaries - Students	527	1,200	1,200	1,200
Employee Benefits	208,611	226,740	229,100	249,420
Travel	1,874	2,170	2,170	2,170
Operating Expenses	18,026	15,710	15,710	10,540
Department Revenues	824	0	0	0
Total - Criminal Justice (21250):	825,163	881,490	871,060	916,260

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Criminal Justice Fee (21250F)				
Salaries - Academic	52,250	21,600	73,900	0
Employee Benefits	5,173	6,000	6,000	0
Travel	3,541	3,160	3,860	3,160
Operating Expenses	42,243	20,220	21,080	7,900
Department Revenues	414	0	120	0
Total - Criminal Justice Fee (21250F):	103,621	50,980	104,960	11,060
Literature and Language (21300)				
Salaries - Academic	2,062,975	2,263,580	2,271,820	2,281,460
Salaries - Supporting	65,390	64,980	66,800	68,000
Salaries - Students	0	3,300	3,300	3,300
Employee Benefits	855,083	873,330	920,500	972,640
Travel	38,782	30,990	23,220	18,490
Operating Expenses	30,816	23,070	33,120	50,070
Department Revenues	13,648	370	-680	0
Total - Literature and Language (21300):	3,066,694	3,259,620	3,318,080	3,393,960
Literature and Language Fee (21300F)				
Salaries - Academic	568,952	303,500	614,000	0
Employee Benefits	48,882	50,000	50,000	0
Travel	575	13,830	23,830	13,830
Operating Expenses	3,148	40,060	14,960	3,950
Total - Literature and Language Fee (21300F):	621,557	407,390	702,790	17,780

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Extended Hour Course Fee (21303)				
Salaries - Academic	1,400	1,400	2,800	0
Employee Benefits	269	280	1,060	0
Operating Expenses	0	9,090	6,910	7,520
Total - Extended Hour Course Fee (21303):	1,669	10,770	10,770	7,520
History (21400)				
Salaries - Academic	1,118,697	1,166,270	1,198,660	1,214,200
Salaries - Supporting	29,706	31,430	32,330	32,820
Salaries - Students	0	3,600	3,600	3,600
Employee Benefits	477,293	443,990	494,710	480,840
Travel	5,046	6,680	6,680	6,680
Operating Expenses	18,546	54,830	54,320	15,540
Department Revenues	4,010	90	400	0
Total - History (21400):	1,653,298	1,706,890	1,790,700	1,753,680
History fee (21400F)				
Salaries - Academic	179,350	99,040	172,840	0
Salaries - Supporting	0	10,800	21,600	0
Employee Benefits	22,554	23,000	29,200	0
Travel	3,816	5,930	5,930	5,930
Operating Expenses	3,553	44,080	43,280	8,950
Department Revenues	329	0	0	0
Total - History fee (21400F):	209,602	182,850	272,850	14,880

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mathematics and Statistics (21450)				
Salaries - Academic	1,374,259	1,423,170	1,438,830	1,450,490
Salaries - Supporting	28,404	29,970	30,870	31,620
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	516,150	483,850	541,970	566,100
Travel	4,287	10,790	10,790	10,790
Operating Expenses	19,772	26,020	23,520	20,490
Department Revenues	2,549	0	0	0
Total - Mathematics and Statistics (21450):	1,945,421	1,976,200	2,048,380	2,081,890
Mathematics and Statistics Fee (21450F)				
Salaries - Academic	62,301	27,000	65,200	0
Employee Benefits	10,101	12,000	12,000	0
Travel	0	7,900	7,900	7,900
Operating Expenses	0	42,030	27,630	3,950
Department Revenues	4,000	0	0	0
Total - Mathematics and Statistics Fee (21450F):	76,402	88,930	112,730	11,850
Mathematics and Statistics Lab (21452)				
Salaries - Academic	39,342	56,700	66,200	45,000
Salaries - Supporting	0	3,510	3,510	3,510
Operating Expenses	0	6,720	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	39,342	66,930	76,430	55,230

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Music (21500)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	905,413	1,088,460	1,093,650	1,093,660
Salaries - Supporting	111,012	120,950	122,660	73,960
Salaries - Professional	500	0	0	0
Employee Benefits	411,306	417,720	493,340	507,130
Travel	11,659	20,990	20,160	5,990
Operating Expenses	61,594	41,860	38,070	104,090
Capital Outlay	163,564	0	0	10,000
Department Revenues	11,275	0	4,620	0
Total - Music (21500):	1,683,323	1,696,980	1,779,500	1,801,830
Music Fee (21500F)				
Salaries - Academic	297,276	149,000	228,410	0
Employee Benefits	39,466	40,000	44,000	0
Travel	28,512	23,690	38,690	8,690
Operating Expenses	92,568	110,880	92,480	105,330
Department Revenues	10,141	30	2,940	0
Total - Music Fee (21500F):	467,963	323,600	406,520	114,020
Philosophy and Humanities (21550)				
Salaries - Academic	467,597	511,640	526,370	533,960
Salaries - Supporting	28,495	33,010	33,910	34,360
Employee Benefits	201,984	195,810	219,300	235,000
Travel	5,855	9,670	9,670	9,670
Operating Expenses	9,582	11,290	11,140	6,880
Department Revenues	38	0	150	0
Total - Philosophy and Humanities (21550):	713,551	761,420	800,540	819,870

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Philosophy and Humanities Fee (21550F)				
Salaries - Academic	23,500	27,400	50,500	0
Employee Benefits	2,699	3,000	6,500	0
Travel	98	3,560	3,560	3,560
Operating Expenses	2,279	29,620	29,620	7,900
Department Revenues	500	210	210	0
Total - Philosophy and Humanities Fee (21550F):	<u>29,076</u>	<u>63,790</u>	<u>90,390</u>	<u>11,460</u>
Physics and Astronomy (21600)				
Salaries - Academic	735,449	751,670	773,430	785,600
Salaries - Supporting	25,315	30,570	31,470	31,780
Salaries - Students	0	4,800	4,800	4,800
Salaries - Professional	41,773	42,310	43,570	44,400
Employee Benefits	294,327	255,490	292,920	289,950
Travel	4,127	6,200	7,200	6,200
Operating Expenses	19,018	28,760	26,910	27,490
Department Revenues	350	70	920	0
Total - Physics and Astronomy (21600):	<u>1,120,359</u>	<u>1,119,870</u>	<u>1,181,220</u>	<u>1,190,220</u>
Physics and Astronomy Fee (21600F)				
Salaries - Academic	24,700	15,800	35,600	0
Employee Benefits	1,556	22,000	22,100	0
Travel	1,546	3,950	4,950	3,950
Operating Expenses	44,068	61,430	56,330	24,490
Department Revenues	34	0	0	0
Total - Physics and Astronomy Fee (21600F):	<u>71,904</u>	<u>103,180</u>	<u>118,980</u>	<u>28,440</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	510,073	478,440	425,850	616,960
Salaries - Supporting	35,668	37,360	38,580	39,020
Salaries - Students	0	750	750	750
Employee Benefits	213,062	253,810	190,250	250,290
Travel	8,452	3,320	8,320	2,710
Operating Expenses	17,286	15,220	19,630	7,000
Capital Outlay	0	910	680	0
Department Revenues	483	-800	-560	0
Total - Pol Science Intl Affairs Public Adm (21650):	785,024	789,010	683,500	916,730
Pol Science Intl Affairs Fee (21650F)				
Salaries - Academic	34,800	19,480	31,180	0
Employee Benefits	4,923	11,000	11,000	0
Travel	3,047	17,110	17,110	11,060
Operating Expenses	5,565	21,740	12,080	3,950
Total - Pol Science Intl Affairs Fee (21650F):	48,335	69,330	71,370	15,010
MPA Program (21652)				
Salaries - Academic	42,000	42,000	43,750	42,000
Travel	1,795	3,980	4,680	1,980
Operating Expenses	3,280	2,950	1,770	4,950
Department Revenues	0	0	480	0
Total - MPA Program (21652):	47,075	48,930	50,680	48,930

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Psychology (21700)				
Salaries - Academic	1,794,989	1,925,770	1,954,420	1,998,930
Salaries - Supporting	64,857	68,490	70,360	67,920
Employee Benefits	598,489	557,610	625,460	615,180
Travel	1,528	7,190	7,190	7,190
Operating Expenses	52,030	48,510	39,780	34,020
Department Revenues	3,457	60	1,790	0
Total - Psychology (21700):	2,515,350	2,607,630	2,699,000	2,723,240
Psychology Fee (21700F)				
Salaries - Academic	51,174	25,500	35,700	0
Salaries - Supporting	0	7,000	7,000	0
Employee Benefits	4,715	11,200	11,200	1,200
Travel	948	15,800	15,800	15,800
Operating Expenses	24,839	42,051	42,051	14,600
Department Revenues	375	0	0	0
Total - Psychology Fee (21700F):	82,051	101,551	111,751	31,600
Psychology Sal Sav (21701)				
Salaries - Academic	8,061	18,000	19,140	0
Employee Benefits	1,493	1,200	1,200	0
Travel	28,151	0	10,000	0
Operating Expenses	14,483	27,110	14,220	0
Department Revenues	4,381	0	1,750	0
Total - Psychology Sal Sav (21701):	56,569	46,310	46,310	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Social Work (21750)				
Salaries - Academic	1,218,153	1,307,610	1,405,590	1,427,720
Salaries - Supporting	33,696	58,780	31,280	66,150
Salaries - Professional	185,755	186,810	160,850	182,420
Employee Benefits	498,637	578,970	581,440	609,650
Travel	22,400	15,000	30,000	15,000
Operating Expenses	73,453	163,890	192,370	136,050
Department Revenues	5,567	600	3,320	0
Total - Social Work (21750):	2,037,661	2,311,660	2,404,850	2,436,990
Social Work Sal Savings (21751)				
Salaries - Academic	1,100	0	0	0
Employee Benefits	423	0	0	0
Total - Social Work Sal Savings (21751):	1,523	0	0	0
Rehabilitative Sciences (21755)				
Salaries - Academic	1,013,952	1,259,840	1,284,150	1,366,040
Salaries - Supporting	37,364	29,570	30,500	29,570
Salaries - Professional	60,435	70,720	74,480	87,080
Employee Benefits	365,124	330,100	495,780	405,270
Travel	16,752	10,000	20,000	10,000
Operating Expenses	110,259	52,720	85,920	52,300
Department Revenues	3,283	460	1,450	0
Total - Rehabilitative Sciences (21755):	1,607,169	1,753,410	1,992,280	1,950,260

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Sociology (21800)				
Salaries - Academic	920,991	1,006,400	997,730	1,039,070
Salaries - Supporting	28,404	30,280	37,330	31,630
Employee Benefits	346,940	348,300	374,090	392,780
Travel	6,743	5,140	7,510	5,140
Operating Expenses	19,720	20,160	17,450	10,580
Department Revenues	2,632	460	650	0
Total - Sociology (21800):	<u>1,325,430</u>	<u>1,410,740</u>	<u>1,434,760</u>	<u>1,479,200</u>
Sociology and Anthropology Fee (21800F)				
Salaries - Academic	108,200	48,500	87,900	0
Salaries - Supporting	600	0	0	0
Employee Benefits	10,814	7,240	7,740	0
Travel	5,020	10,250	10,250	12,250
Operating Expenses	9,963	10,690	10,390	3,950
Department Revenues	40	0	0	0
Total - Sociology and Anthropology Fee (21800F):	<u>134,637</u>	<u>76,680</u>	<u>116,280</u>	<u>16,200</u>
Sociology Sal Savings (21801)				
Salaries - Academic	0	0	12,500	0
Employee Benefits	0	0	3,500	0
Operating Expenses	0	0	17,620	0
Total - Sociology Sal Savings (21801):	<u>0</u>	<u>0</u>	<u>33,620</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Black American Studies (21802)				
Salaries - Academic	0	6,000	6,000	6,000
Employee Benefits	0	0	2,090	0
Travel	1,791	400	400	400
Operating Expenses	8,492	24,280	21,240	19,600
Department Revenues	2,722	0	40	0
Total - Black American Studies (21802):	13,005	30,680	29,770	26,000
Regional Resources Institute (21850)				
Salaries - Academic	21,384	0	27,740	0
Salaries - Supporting	4,762	0	8,300	0
Employee Benefits	7,373	0	11,780	0
Total - Regional Resources Institute (21850):	33,519	0	47,820	0
Media and Communication (21900)				
Salaries - Academic	738,067	675,690	666,180	746,900
Salaries - Supporting	88,918	95,380	98,750	99,810
Salaries - Students	759	5,000	5,000	5,000
Salaries - Professional	122,104	123,520	127,120	129,320
Employee Benefits	362,511	356,700	380,010	388,620
Travel	10,753	4,950	6,760	3,950
Operating Expenses	19,203	19,890	18,300	23,420
Department Revenues	4,818	20	110	0
Total - Media and Communication (21900):	1,347,133	1,281,150	1,302,230	1,397,020

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Media and Communication Fee (21900F)				
Salaries - Academic	69,474	55,290	92,590	0
Employee Benefits	9,407	10,000	61,000	0
Travel	7,530	4,350	4,350	4,350
Operating Expenses	122,694	234,330	228,980	134,300
Capital Outlay	41,956	9,000	14,000	0
Department Revenues	110	0	350	0
Total - Media and Communication Fee (21900F):	251,171	312,970	401,270	138,650
Adobe Certification Funds (21903)				
Salaries - Academic	2,857	0	2,000	0
Salaries - Professional	1,370	0	1,000	0
Employee Benefits	737	0	500	0
Travel	383	0	0	0
Operating Expenses	415	0	2,070	0
Department Revenues	-5,814	0	0	0
Total - Adobe Certification Funds (21903):	-52	0	5,570	0
Business Other (22001)				
Salaries - Academic	0	211,380	58,160	211,380
Employee Benefits	0	8,610	8,610	8,610
Travel	0	4,200	4,200	4,200
Operating Expenses	0	502,320	270,960	269,860
Capital Outlay	0	309,250	309,250	0
Total - Business Other (22001):	0	1,035,760	651,180	494,050

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CR HR Distribution-CBAT (22001S)				
Operating Expenses	0	-1,156,240	-1,018,640	-1,018,640
Total - CR HR Distribution-CBAT (22001S):	<u>0</u>	<u>-1,156,240</u>	<u>-1,018,640</u>	<u>-1,018,640</u>
Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	100	1,930	1,930	1,930
Total - Business Student Computing (22002):	<u>100</u>	<u>4,330</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)				
Salaries - Academic	509,980	519,460	574,010	519,460
Salaries - Professional	42,021	51,470	51,470	51,470
Employee Benefits	167,239	157,290	160,150	157,290
Travel	2,121	20,000	20,000	20,000
Operating Expenses	133,460	231,340	302,420	234,160
Department Revenues	13,585	0	30	0
Total - Business Program Enhancement (22003):	<u>868,406</u>	<u>979,560</u>	<u>1,108,080</u>	<u>982,380</u>
SDNU BBA Partnership (22010)				
Salaries - Academic	0	8,810	8,810	8,810
Employee Benefits	-1,455	0	0	0
Travel	0	1,700	1,700	1,700
Operating Expenses	0	300	300	300
Total - SDNU BBA Partnership (22010):	<u>-1,455</u>	<u>10,810</u>	<u>10,810</u>	<u>10,810</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CBAT Winter and Summer (22012)				
Salaries - Academic	511,258	0	153,220	0
Employee Benefits	97,544	0	31,760	0
Travel	12,107	0	0	0
Total - CBAT Winter and Summer (22012):	620,909	0	184,980	0
BlueSky TN Institute Startup (22015)				
Operating Expenses	1,708	277,320	277,320	0
Total - BlueSky TN Institute Startup (22015):	1,708	277,320	277,320	0
BlueSky TN Institute Personnel (22016)				
Salaries - Academic	49,986	308,510	308,510	308,510
Salaries - Professional	2,440	0	0	0
Employee Benefits	14,974	123,120	123,120	123,120
Operating Expenses	0	-433,830	-433,830	-431,630
Total - BlueSky TN Institute Personnel (22016):	67,400	-2,200	-2,200	0
BlueSky TN Institute Operating (22017)				
Salaries - Supporting	984	0	0	0
Employee Benefits	76	0	0	0
Travel	33,439	15,070	25,070	0
Operating Expenses	26,663	36,490	83,690	0
Department Revenues	59	0	40	0
Total - BlueSky TN Institute Operating (22017):	61,221	51,560	108,800	0

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State of TN/ BlueSky TN Pship (22018)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	439	0	0	0
Operating Expenses	14,722	859,000	859,000	0
Total - State of TN/ BlueSky TN Pship (22018):	17,661	859,000	859,000	0
Accountancy (22050)				
Salaries - Academic	901,458	1,017,940	1,052,790	1,056,230
Salaries - Supporting	41,175	44,300	45,540	46,160
Salaries - Students	2,525	3,600	3,600	3,600
Employee Benefits	311,834	219,240	319,000	344,930
Travel	1,404	2,330	2,330	2,200
Operating Expenses	6,529	11,230	10,860	9,360
Department Revenues	604	0	370	0
Total - Accountancy (22050):	1,265,529	1,298,640	1,434,490	1,462,480
Accountancy Course Fee (22050F)				
Operating Expenses	0	43,530	43,530	0
Total - Accountancy Course Fee (22050F):	0	43,530	43,530	0
Computing (22150)				
Salaries - Administrative	5,900	0	0	0
Salaries - Academic	1,708,170	2,001,350	2,068,760	2,082,210
Salaries - Supporting	30,584	35,410	38,610	37,000
Salaries - Professional	150,076	126,430	130,070	128,790
Employee Benefits	622,465	756,060	704,350	731,330
Operating Expenses	19,025	22,120	19,870	22,030
Department Revenues	4,760	0	0	0
Total - Computing (22150):	2,540,980	2,941,370	2,961,660	3,001,360

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Specialized Computing Program Enhan (22175)				
Salaries - Academic	400,582	266,000	400,040	270,360
Salaries - Supporting	9,127	0	8,710	0
Salaries - Students	680	0	620	0
Salaries - Professional	3,660	42,010	46,780	43,900
Employee Benefits	97,303	50,280	83,740	50,280
Travel	15,489	50,000	50,000	50,000
Operating Expenses	545,477	1,670,950	1,658,060	593,910
Department Revenues	3,703	6,020	10,860	0
Total - Specialized Computing Program Enhan (22175):	<u>1,076,021</u>	<u>2,085,260</u>	<u>2,258,810</u>	<u>1,008,450</u>
Economics and Finance (22250)				
Salaries - Academic	1,682,876	1,743,730	1,812,340	1,817,950
Salaries - Supporting	32,679	36,440	37,480	38,110
Salaries - Students	0	5,200	5,200	5,200
Employee Benefits	525,166	524,150	574,800	559,400
Travel	11,106	5,800	5,800	5,800
Operating Expenses	15,734	11,710	9,470	11,710
Department Revenues	2,701	0	850	0
Total - Economics and Finance (22250):	<u>2,270,262</u>	<u>2,327,030</u>	<u>2,445,940</u>	<u>2,438,170</u>
Economics and Finance Course Fee (22250F)				
Salaries - Academic	0	0	11,700	0
Employee Benefits	0	0	2,050	0
Travel	847	0	0	0
Operating Expenses	0	76,020	62,270	0
Total - Economics and Finance Course Fee (22250F):	<u>847</u>	<u>76,020</u>	<u>76,020</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Management and Marketing (22350)				
Salaries - Academic	2,132,607	2,430,030	2,546,320	2,519,920
Salaries - Supporting	27,366	35,400	36,460	37,000
Salaries - Students	4,243	6,000	6,000	6,000
Employee Benefits	687,582	745,750	707,600	812,340
Travel	14,128	16,800	19,100	10,500
Operating Expenses	12,402	15,410	11,370	20,550
Department Revenues	2,976	0	1,510	0
Total - Management and Marketing (22350):	2,881,304	3,249,390	3,328,360	3,406,310
Management and Marketing Course Fee (22350F)				
Salaries - Academic	5,000	0	11,840	0
Employee Benefits	912	0	2,800	0
Travel	9,111	0	27,600	0
Operating Expenses	0	149,580	107,340	0
Total - Management and Marketing Course Fee (22350F):	15,023	149,580	149,580	0
Master of Science-Digital Marketing (22370)				
Salaries - Academic	12,993	33,600	18,480	33,600
Employee Benefits	2,858	2,860	2,980	2,860
Travel	0	1,530	1,530	1,530
Operating Expenses	12	6,680	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	15,863	44,670	29,670	44,670

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Military Science (22400)				
Salaries - Administrative	8,141	16,620	16,620	16,620
Salaries - Academic	7,200	0	6,000	0
Salaries - Supporting	33,577	36,000	37,060	37,800
Employee Benefits	43,078	25,830	33,960	26,820
Travel	0	330	330	330
Operating Expenses	9,358	9,330	9,210	9,410
Department Revenues	455	100	450	0
Total - Military Science (22400):	101,809	88,210	103,630	90,980
Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	28,418	27,450	28,000	28,580
Salaries - Academic	1,196,274	1,179,360	1,284,850	1,226,120
Salaries - Supporting	21,468	29,840	30,740	32,080
Salaries - Students	479	0	0	0
Salaries - Professional	107,486	68,400	70,360	71,540
Employee Benefits	446,852	453,520	445,930	445,190
Travel	145	0	0	0
Operating Expenses	19,629	33,300	33,400	33,300
Department Revenues	1,034	0	60	0
Total - Engineering Engineer Tech Surveying (22450):	1,821,785	1,791,870	1,893,340	1,836,810
Digital Media (22452)				
Salaries - Academic	567,518	594,670	640,710	620,920
Employee Benefits	201,383	213,900	234,370	234,680
Operating Expenses	2,345	12,110	12,010	10,150
Total - Digital Media (22452):	771,246	820,680	887,090	865,750

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Digital Media Program Enhance (22453)				
Salaries - Academic	220,237	139,220	176,260	145,200
Salaries - Supporting	32,663	30,880	33,820	32,220
Salaries - Students	3,114	10,000	10,000	10,000
Salaries - Professional	45,107	47,700	52,300	49,770
Employee Benefits	97,036	74,690	74,690	74,690
Travel	31,802	20,000	40,000	20,000
Operating Expenses	216,680	560,280	439,450	261,610
Capital Outlay	5,172	0	11,580	0
Department Revenues	1,765	20	1,620	0
Total - Digital Media Program Enhance (22453):	653,576	882,790	839,720	593,490
AFG Chair (22457)				
Salaries - Academic	89,136	69,390	70,540	70,990
Salaries - Supporting	0	23,910	23,910	25,850
Employee Benefits	19,753	30,830	12,830	38,380
Travel	0	3,390	3,390	3,390
Operating Expenses	9,364	4,350	4,350	4,350
Department Revenues	60	0	100	0
Total - AFG Chair (22457):	118,313	131,870	115,120	142,960
Technology Course Fee (22459)				
Salaries - Academic	158,949	101,860	226,820	200,760
Salaries - Supporting	375	0	0	0
Salaries - Students	2,157	0	0	0
Employee Benefits	27,787	16,010	16,010	53,700
Travel	34,199	15,000	45,000	15,000
Operating Expenses	184,240	568,791	219,331	189,550
Capital Outlay	61,292	0	6,520	0
Department Revenues	13,346	30	1,230	0
Total - Technology Course Fee (22459):	482,345	701,691	514,911	459,010

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Specialized Engineering Program Enh (22465)				
Operating Expenses	0	63,630	63,630	7,200
Total - Specialized Engineering Program Enh (22465):	<u>0</u>	<u>63,630</u>	<u>63,630</u>	<u>7,200</u>
Engineering (22466)				
Salaries - Academic	225,604	246,530	246,790	250,760
Salaries - Supporting	0	27,840	28,680	29,090
Employee Benefits	69,017	82,750	20,240	90,580
Travel	0	1,000	1,000	1,000
Operating Expenses	111	16,900	16,900	16,900
Department Revenues	44	0	0	0
Total - Engineering (22466):	<u>294,776</u>	<u>375,020</u>	<u>313,610</u>	<u>388,330</u>
Animation Festival (22470)				
Operating Expenses	258	880	880	0
Department Revenues	9	0	0	0
Total - Animation Festival (22470):	<u>267</u>	<u>880</u>	<u>880</u>	<u>0</u>
Harris Chair (22500)				
Salaries - Academic	76,814	88,110	78,060	91,540
Employee Benefits	19,949	21,070	17,430	22,260
Travel	0	3,240	3,240	3,240
Operating Expenses	1,152	4,250	4,250	4,250
Total - Harris Chair (22500):	<u>97,915</u>	<u>116,670</u>	<u>102,980</u>	<u>121,290</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Graduate Business Programs (22600)				
Salaries - Academic	3,500	7,000	17,000	7,000
Employee Benefits	0	0	6,810	0
Operating Expenses	354	6,910	6,910	6,910
Department Revenues	1,988	0	0	0
Total - Graduate Business Programs (22600):	5,842	13,910	30,720	13,910
Clemmer College - Other (23001)				
Salaries - Academic	0	371,840	305,700	901,540
Travel	0	12,550	12,550	20,680
Operating Expenses	0	254,580	146,120	-4,810
Total - Clemmer College - Other (23001):	0	638,970	464,370	917,410
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	27,904	29,970	30,870	31,320
Salaries - Professional	81,521	82,660	85,090	86,410
Employee Benefits	45,546	44,470	49,570	47,230
Travel	5,095	2,940	2,940	2,940
Operating Expenses	17,101	8,280	20,340	3,310
Department Revenues	-2,928	0	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	174,239	168,320	188,810	171,210
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	0	63,550	3,970	80,250
Salaries - Supporting	28,239	20,000	22,250	0
Salaries - Professional	11,221	6,500	16,830	0
Employee Benefits	12,816	27,950	18,410	27,950
Travel	0	18,000	18,000	18,000
Operating Expenses	18,169	333,250	242,570	727,400
Department Revenues	0	0	150	0
Total - COE Specialized Academic Course Fee (23008):	70,445	469,250	322,180	853,600

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CESE-Governor's School IBSS (23014)				
Operating Expenses	0	15,000	15,000	0
Total - CESE-Governor's School IBSS (23014):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Clemmer College Winter and Summer (23016)				
Salaries - Administrative	394	0	0	0
Salaries - Academic	576,701	457,150	457,150	458,500
Salaries - Supporting	1,350	1,350	1,350	0
Employee Benefits	120,407	25,000	78,470	25,000
Operating Expenses	3,345	0	0	0
Total - Clemmer College Winter and Summer (23016):	<u>702,197</u>	<u>483,500</u>	<u>536,970</u>	<u>483,500</u>
Curriculum and Instruction (23050)				
Salaries - Administrative	0	37,000	0	72,000
Salaries - Academic	1,093,552	1,277,470	1,422,570	1,247,300
Salaries - Supporting	31,701	37,400	38,550	36,000
Salaries - Professional	38,229	44,040	49,720	45,210
Employee Benefits	476,301	554,570	476,990	602,820
Travel	14,976	5,000	25,000	5,000
Operating Expenses	23,075	44,010	23,060	43,980
Department Revenues	3,826	0	120	0
Total - Curriculum and Instruction (23050):	<u>1,681,660</u>	<u>1,999,490</u>	<u>2,036,010</u>	<u>2,052,310</u>
Curriculum and Instruction-Course F (23050F)				
Salaries - Academic	135,904	71,750	89,780	0
Salaries - Supporting	3,096	0	1,180	0
Employee Benefits	12,283	0	3,000	0
Travel	34,608	5,610	10,610	0
Operating Expenses	33,305	52,570	37,240	840
Total - Curriculum and Instruction-Course F (23050F):	<u>219,196</u>	<u>129,930</u>	<u>141,810</u>	<u>840</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Curriculum & Instruction Licensure (23052)				
Salaries - Academic	0	18,000	15,000	0
Employee Benefits	0	0	2,230	0
Operating Expenses	0	0	3,000	0
Total - Curriculum & Instruction Licensure (23052):	0	18,000	20,230	0
Educator Preparation (23070)				
Salaries - Administrative	14,000	7,000	7,000	7,000
Salaries - Academic	2,500	0	5,000	0
Salaries - Supporting	8,677	90	1,840	0
Salaries - Professional	0	0	1,500	0
Employee Benefits	929	0	1,730	0
Travel	0	4,190	1,190	4,190
Operating Expenses	21,626	5,490	7,480	5,520
Department Revenues	44	0	660	0
Total - Educator Preparation (23070):	47,776	16,770	26,400	16,710
Educator Preparation-Course fee (23070F)				
Salaries - Academic	0	0	500	0
Travel	13,522	10,000	31,950	0
Operating Expenses	69,389	147,160	187,220	50,000
Department Revenues	0	50	50	0
Total - Educator Preparation-Course fee (23070F):	82,911	157,210	219,720	50,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Educator Prep - Add-On (23072)				
Salaries - Academic	13,947	0	0	0
Salaries - Professional	1,396	0	0	0
Employee Benefits	2,987	0	0	0
Operating Expenses	3,000	24,840	24,840	0
Total - Educator Prep - Add-On (23072):	21,330	24,840	24,840	0
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	5,000	14,550	26,940	0
Employee Benefits	1,539	1,350	1,610	0
Operating Expenses	4,803	2,780	3,950	0
Department Revenues	6,460	0	0	0
Total - Curriculum Instruct Sal Sav (23080):	17,802	18,680	32,500	0
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	920,647	1,084,170	1,021,180	1,044,230
Salaries - Supporting	15,459	30,370	38,770	31,310
Salaries - Professional	40,000	40,000	44,000	40,000
Employee Benefits	244,919	282,450	268,810	309,080
Travel	4,738	3,000	9,000	3,000
Operating Expenses	32,146	34,720	21,830	34,660
Department Revenues	24	200	1,590	0
Total - Educ Leadership Policy Analysis (23100):	1,257,933	1,474,910	1,405,180	1,462,280

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Educ Leadership Policy Analysis-Cou (23100F)				
Salaries - Academic	21,625	13,550	17,610	0
Salaries - Supporting	16,726	0	5,550	0
Employee Benefits	3,057	0	0	0
Travel	17,767	6,000	8,000	0
Operating Expenses	70,922	19,930	8,300	5,000
Department Revenues	20	0	20	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	130,117	39,480	39,480	5,000
ELPA Sal Sav (23101)				
Salaries - Academic	2,287	3,670	7,910	0
Employee Benefits	706	500	1,560	0
Operating Expenses	0	4,170	8,710	0
Total - ELPA Sal Sav (23101):	2,993	8,340	18,180	0
Ctr for Community College Leadershi (23140)				
Salaries - Academic	9,004	8,240	8,240	8,240
Salaries - Professional	125,858	133,890	125,860	133,890
Employee Benefits	3,395	6,700	3,420	6,700
Travel	668	3,000	3,000	3,000
Operating Expenses	0	7,390	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	138,925	159,220	147,910	159,220
Early Childhood Conference (23156)				
Operating Expenses	0	35,280	35,280	0
Total - Early Childhood Conference (23156):	0	35,280	35,280	0

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Early Childhood Education (23200)				
Salaries - Administrative	18,600	0	0	0
Salaries - Academic	720,249	795,540	786,770	743,600
Salaries - Supporting	34,873	35,380	37,530	35,950
Salaries - Students	0	400	0	400
Salaries - Professional	45,916	46,120	47,480	48,250
Employee Benefits	290,383	313,430	297,620	308,830
Travel	16,347	1,640	14,440	1,640
Operating Expenses	17,483	38,741	14,581	37,480
Department Revenues	506	120	410	0
Total - Early Childhood Education (23200):	1,144,357	1,231,371	1,198,831	1,176,150
Early Childhood Education-Course Fe (23200F)				
Salaries - Academic	75,217	27,500	44,380	0
Salaries - Supporting	1,335	0	0	0
Employee Benefits	5,098	0	2,500	0
Travel	17,298	11,000	17,000	0
Operating Expenses	11,470	49,170	34,290	5,000
Department Revenues	3,460	0	4,500	0
Total - Early Childhood Education-Course Fe (23200F):	113,878	87,670	102,670	5,000
Sports and Recreation Management (23250)				
Operating Expenses	1,232	0	250	0
Department Revenues	76	0	0	0
Total - Sports and Recreation Management (23250):	1,308	0	250	0

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Materials Fees SERK (23252)				
Operating Expenses	0	43,450	43,450	10,900
Total - Materials Fees SERK (23252):	<u>0</u>	<u>43,450</u>	<u>43,450</u>	<u>10,900</u>
Quillen Chair Education (23350)				
Salaries - Academic	1,500	23,160	20,900	23,080
Employee Benefits	1,006	7,100	0	7,480
Travel	96	0	0	0
Operating Expenses	7,658	0	2,260	0
Department Revenues	305	0	0	0
Total - Quillen Chair Education (23350):	<u>10,565</u>	<u>30,260</u>	<u>23,160</u>	<u>30,560</u>
Quillen Chair of Excel Salary Savin (23351)				
Salaries - Academic	4,986	0	0	0
Employee Benefits	871	0	0	0
Total - Quillen Chair of Excel Salary Savin (23351):	<u>5,857</u>	<u>0</u>	<u>0</u>	<u>0</u>
Counseling & Human Services (23500)				
Salaries - Academic	1,118,880	1,281,970	1,394,860	1,283,060
Salaries - Supporting	63,248	67,550	70,660	69,780
Salaries - Professional	65,152	66,090	66,090	65,090
Employee Benefits	491,722	477,820	533,670	578,550
Travel	6,463	3,980	3,980	3,500
Operating Expenses	25,531	45,560	44,310	39,350
Department Revenues	912	160	520	0
Total - Counseling & Human Services (23500):	<u>1,771,908</u>	<u>1,943,130</u>	<u>2,114,090</u>	<u>2,039,330</u>

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Counseling Human Services-Course Fe (23500F)				
Salaries - Academic	89,336	68,450	52,590	22,980
Salaries - Supporting	0	0	850	0
Salaries - Professional	0	0	2,250	0
Employee Benefits	7,401	5,040	5,270	5,040
Travel	36,706	15,000	21,000	0
Operating Expenses	29,406	169,610	148,580	1,270
Department Revenues	846	0	0	0
Total - Counseling Human Services-Course Fe (23500F):	<u>163,695</u>	<u>258,100</u>	<u>230,540</u>	<u>29,290</u>
Counseling and Human Serv Sal Sav (23501)				
Salaries - Academic	0	0	4,870	0
Employee Benefits	0	0	1,220	0
Operating Expenses	0	0	6,090	0
Total - Counseling and Human Serv Sal Sav (23501):	<u>0</u>	<u>0</u>	<u>12,180</u>	<u>0</u>
Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	1,550,689	1,601,610	1,690,140	1,603,370
Salaries - Supporting	43,675	52,590	46,350	33,930
Salaries - Professional	17,408	45,500	46,810	45,460
Employee Benefits	546,258	530,590	578,570	577,340
Travel	10,513	9,300	19,300	9,300
Operating Expenses	36,030	50,070	32,080	49,550
Department Revenues	4,230	1,370	1,770	0
Total - Sport Exercise Recreation Kinesiolo (23550):	<u>2,208,803</u>	<u>2,291,030</u>	<u>2,415,020</u>	<u>2,318,950</u>

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Sport Exercise Recreation Kines-Cou (23550F)				
Salaries - Academic	241,847	100,580	174,280	69,450
Salaries - Supporting	3,725	0	1,500	0
Employee Benefits	42,893	20,820	23,550	20,820
Travel	32,506	20,000	20,000	0
Operating Expenses	59,585	88,781	20,011	100
Department Revenues	9,072	0	1,870	0
Total - Sport Exercise Recreation Kines-Cou (23550F):	389,628	230,181	241,211	90,370
Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	903,659	1,049,840	993,960	954,550
Salaries - Supporting	9,183	0	4,580	0
Salaries - Professional	19,110	83,180	63,000	29,410
Employee Benefits	324,130	455,880	316,550	430,690
Travel	14,371	3,510	15,220	2,360
Operating Expenses	7,894	39,700	33,440	39,400
Department Revenues	1,632	0	1,060	0
Total - Educational Foundations and Spec Ed (23600):	1,286,979	1,639,110	1,434,810	1,463,410
Educational Found Spec Ed-Course Fe (23600F)				
Salaries - Academic	75,423	37,630	82,020	0
Salaries - Supporting	7,504	0	5,160	0
Employee Benefits	6,454	0	8,090	0
Travel	6,298	480	3,680	0
Operating Expenses	8,776	59,130	13,290	5,000
Department Revenues	114	0	0	0
Total - Educational Found Spec Ed-Course Fe (23600F):	104,569	97,240	112,240	5,000

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Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	8,606	4,270	4,270	0
Salaries - Professional	3,350	0	0	0
Employee Benefits	2,528	1,070	1,070	0
Travel	1,287	0	0	0
Operating Expenses	1,266	5,330	5,330	0
Total - Educ Found Special Educ Sal Savings (23601):	<u>17,037</u>	<u>10,670</u>	<u>10,670</u>	<u>0</u>
Global Sports Leadership EdD (24101)				
Salaries - Administrative	35,728	31,210	31,210	33,290
Salaries - Academic	246,648	293,410	293,410	293,410
Salaries - Supporting	0	1,000	1,000	1,000
Employee Benefits	87,374	88,370	88,370	88,370
Travel	13,464	109,900	109,900	109,750
Operating Expenses	122,277	799,740	799,740	72,260
Department Revenues	117	0	0	0
Total - Global Sports Leadership EdD (24101):	<u>505,608</u>	<u>1,323,630</u>	<u>1,323,630</u>	<u>598,080</u>
Graduate Scholarship (24110)				
Employee Benefits	1,578,668	1,928,820	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	<u>1,578,668</u>	<u>1,928,820</u>	<u>1,928,820</u>	<u>1,928,820</u>
ETD Microfilm Fee (24123)				
Operating Expenses	0	3,190	3,190	5,250
Total - ETD Microfilm Fee (24123):	<u>0</u>	<u>3,190</u>	<u>3,190</u>	<u>5,250</u>

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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	17,010	17,010	17,010
Salaries - Professional	43,496	61,800	63,640	64,660
Employee Benefits	17,561	26,960	25,820	21,080
Travel	0	400	400	400
Operating Expenses	159,394	236,780	236,780	173,840
Department Revenues	-600	0	0	0
Total - Distance Education (25010):	<u>219,851</u>	<u>345,640</u>	<u>346,340</u>	<u>279,680</u>
Online Fee Distance Education (25011)				
Salaries - Administrative	9,400	0	0	0
Salaries - Academic	66,000	135,000	132,850	135,000
Salaries - Supporting	151,883	207,380	209,680	197,740
Salaries - Professional	723,409	1,091,910	1,091,910	1,138,640
Employee Benefits	425,817	368,970	383,970	368,970
Travel	105	0	0	0
Operating Expenses	748,430	2,292,350	2,278,900	1,694,770
Department Revenues	3,862	1,640	90	0
Total - Online Fee Distance Education (25011):	<u>2,128,906</u>	<u>4,097,250</u>	<u>4,097,400</u>	<u>3,535,120</u>

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Degree Programs (25020)				
Salaries - Administrative	14,000	4,000	4,000	4,000
Salaries - Academic	232,639	263,470	269,010	272,250
Salaries - Supporting	33,355	67,550	68,430	36,680
Salaries - Professional	133,757	181,830	185,870	218,860
Employee Benefits	168,700	174,150	170,260	209,710
Travel	12,990	5,220	5,220	5,220
Operating Expenses	20,762	59,790	57,950	25,110
Department Revenues	284	0	440	0
Total - Degree Programs (25020):	616,487	756,010	761,180	771,830
ETSU at Kingsport (25040)				
Salaries - Supporting	80,409	96,550	98,460	99,610
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	79,056	149,830	138,040	149,330
Employee Benefits	82,866	140,860	57,090	133,920
Travel	1,549	6,300	6,300	6,300
Operating Expenses	27,792	44,460	44,460	40,960
Department Revenues	1,061	0	0	0
Total - ETSU at Kingsport (25040):	272,733	439,000	345,350	431,120
Office of Prof Development (25070)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	1,373	4,000	4,000	4,000
Salaries - Supporting	50,797	6,000	36,120	6,000
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	65,429	68,150	68,270	71,140
Employee Benefits	32,615	27,200	33,510	29,920
Travel	1,316	4,000	4,000	4,000
Operating Expenses	39,198	142,900	116,970	139,800
Department Revenues	9,511	-3,100	1,510	0
Total - Office of Prof Development (25070):	200,239	257,350	265,580	263,060

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Prof Development Departmental Share (25072)				
Operating Expenses	0	-1,600	-19,700	20,000
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>-1,600</u>	<u>-19,700</u>	<u>20,000</u>
Trio Outreach (25090)				
Salaries - Supporting	2,328	8,540	5,610	9,100
Salaries - Professional	14,306	51,160	36,610	53,160
Employee Benefits	25,880	39,760	20,680	21,780
Operating Expenses	150	0	0	0
Total - Trio Outreach (25090):	<u>42,664</u>	<u>99,460</u>	<u>62,900</u>	<u>84,040</u>
CR HR Distribution-CS (25099S)				
Operating Expenses	0	-16,190	-16,190	-16,190
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-16,190</u>	<u>-16,190</u>	<u>-16,190</u>
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	0	7,050	7,050	7,050
Salaries - Supporting	0	8,000	8,000	8,000
Employee Benefits	0	2,400	0	2,400
Travel	2,917	10,000	10,000	10,000
Operating Expenses	53,822	174,520	174,520	174,510
Total - ETSU at Kingsport Downtown (25200):	<u>56,739</u>	<u>201,970</u>	<u>199,570</u>	<u>201,960</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
ETSU at Sevier Center (25210)				
Salaries - Supporting	35,248	40,550	41,390	41,910
Salaries - Professional	105,227	106,440	109,590	111,460
Employee Benefits	80,127	76,490	86,770	81,410
Travel	4,893	15,000	15,000	15,000
Operating Expenses	209,124	273,220	272,740	252,430
Department Revenues	19,954	0	480	0
Total - ETSU at Sevier Center (25210):	454,573	511,700	525,970	502,210
ETSU at Asheville (25230)				
Salaries - Academic	0	3,000	3,000	3,000
Employee Benefits	0	460	0	460
Operating Expenses	0	32,860	32,860	32,860
Total - ETSU at Asheville (25230):	0	36,320	35,860	36,320
Undergraduate Education (27520)				
Salaries - Academic	15,500	15,000	15,000	15,000
Employee Benefits	1,630	0	1,820	0
Travel	0	660	660	660
Operating Expenses	145	4,360	4,360	4,360
Total - Undergraduate Education (27520):	17,275	20,020	21,840	20,020
Learning Support Fee (27560)				
Salaries - Administrative	0	2,000	2,000	0
Salaries - Academic	94,569	109,970	109,970	73,970
Salaries - Supporting	992	5,350	5,350	6,670
Employee Benefits	13,089	23,200	23,200	9,200
Travel	0	3,500	3,500	500
Operating Expenses	852	61,750	61,750	9,340
Total - Learning Support Fee (27560):	109,502	205,770	205,770	99,680

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
FYE - First Year Experience (27570)				
Salaries - Academic	76,114	78,250	78,250	78,450
Salaries - Supporting	2,648	2,700	2,780	2,860
Employee Benefits	17,638	1,580	22,500	1,830
Operating Expenses	666	890	890	690
Department Revenues	706	0	0	0
Total - FYE - First Year Experience (27570):	97,772	83,420	104,420	83,830
Dean Honors College (28000)				
Salaries - Administrative	155,638	160,080	164,010	166,080
Salaries - Academic	55,231	73,300	44,760	73,390
Salaries - Supporting	39,853	40,250	48,010	43,890
Salaries - Professional	306,679	361,010	394,310	377,990
Employee Benefits	210,935	240,960	240,810	257,280
Travel	26,451	21,670	21,670	5,300
Operating Expenses	113,922	94,491	122,891	98,320
Department Revenues	5,185	230	810	0
Total - Dean Honors College (28000):	913,894	991,991	1,037,271	1,022,250
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	124,650	124,650	0
Total - Dean Honors College-Carryover (28000C):	0	124,650	124,650	0
Honors Academic Programs (28010)				
Salaries - Academic	0	300	300	300
Travel	0	4,530	4,530	3,530
Operating Expenses	1,912	8,440	7,580	7,440
Department Revenues	0	0	860	0
Total - Honors Academic Programs (28010):	1,912	13,270	13,270	11,270

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Center for Global Engagement (28030)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	771	0	0	0
Salaries - Supporting	18,663	55,120	36,250	56,040
Salaries - Professional	170,862	228,600	209,830	237,590
Employee Benefits	75,954	122,230	85,880	133,190
Travel	26,636	35,690	35,690	1,980
Operating Expenses	278,684	59,690	129,320	16,610
Department Revenues	137	20	1,470	0
Total - Center for Global Engagement (28030):	578,707	508,350	505,440	452,410
Study Abroad Application Fee (28031)				
Operating Expenses	5,956	6,000	6,000	6,000
Total - Study Abroad Application Fee (28031):	5,956	6,000	6,000	6,000
International Education General (28037)				
Salaries - Academic	7,499	0	10,000	0
Salaries - Supporting	0	10,000	0	10,000
Salaries - Professional	59,408	109,720	129,750	129,750
Employee Benefits	33,265	36,920	36,920	36,920
Travel	8,445	17,840	17,840	17,840
Operating Expenses	58,305	96,070	76,040	-14,250
Total - International Education General (28037):	166,922	270,550	270,550	180,260

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Winter Summer Session (28510)				
Salaries - Supporting	3,141	0	0	0
Employee Benefits	856	0	1,240	0
Operating Expenses	0	199,330	199,330	199,330
Total - Winter Summer Session (28510):	3,997	199,330	200,570	199,330
Sum Sess GA Remission (28512)				
Employee Benefits	70,272	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	70,272	100,000	100,000	100,000
Roan Scholars Leadership Program (29000)				
Salaries - Administrative	4,200	3,740	3,740	3,740
Salaries - Supporting	750	1,000	1,000	1,000
Salaries - Professional	115,896	137,650	141,740	143,790
Employee Benefits	32,573	53,760	55,230	55,300
Travel	5,117	1,000	1,000	1,000
Operating Expenses	20,100	11,120	7,090	10,650
Department Revenues	5,361	30	4,060	0
Total - Roan Scholars Leadership Program (29000):	183,997	208,300	213,860	215,480
Other Health Affairs Instruct Exp (30015)				
Operating Expenses	0	220	220	15,220
Department Revenues	8,449	0	0	0
Total - Other Health Affairs Instruct Exp (30015):	8,449	220	220	15,220

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
IPERC Interprofessional Ed Research (30020)				
Salaries - Administrative	166,803	166,840	169,040	169,140
Salaries - Supporting	65,939	101,470	135,960	124,870
Salaries - Professional	162,357	164,230	81,670	86,200
Employee Benefits	137,367	136,770	136,770	136,770
Travel	1,633	20,000	20,000	20,000
Operating Expenses	25,531	240,060	279,520	-213,660
Department Revenues	8,778	10	6,420	0
Total - IPERC Interprofessional Ed Research (30020):	<u>568,408</u>	<u>829,380</u>	<u>829,380</u>	<u>323,320</u>
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Professional	1,357	0	0	0
Employee Benefits	586	0	0	0
Operating Expenses	0	1,201,220	929,670	689,850
Department Revenues	271,550	0	271,550	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>273,493</u>	<u>1,201,220</u>	<u>1,201,220</u>	<u>689,850</u>
Nursing Instruction Other (35010)				
Salaries - Academic	0	291,210	291,210	291,210
Operating Expenses	0	150,210	150,210	8,550
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>441,420</u>	<u>441,420</u>	<u>299,760</u>
CR HR Distribution-CON (35010S)				
Operating Expenses	0	517,590	517,590	517,590
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>517,590</u>	<u>517,590</u>	<u>517,590</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	231,327	584,710	584,710	593,460
Salaries - Supporting	16,133	0	0	0
Salaries - Students	0	12,800	12,800	12,800
Salaries - Professional	199,668	268,770	268,770	259,200
Employee Benefits	195,037	323,050	323,050	323,050
Travel	81,380	28,000	28,000	27,500
Operating Expenses	1,039,842	921,420	921,270	459,700
Department Revenues	2,885	0	150	0
Total - Nursing Acad Health Sci Spec Fee (35042):	1,766,272	2,138,750	2,138,750	1,675,710
Nursing Undergraduate Programs (35200)				
Salaries - Academic	4,662,284	3,980,790	4,089,920	4,142,590
Salaries - Supporting	95,393	185,110	189,290	193,530
Employee Benefits	1,645,678	1,480,120	1,642,130	1,654,310
Travel	9,480	15,620	52,140	16,140
Operating Expenses	77,620	84,309	129,299	13,440
Department Revenues	3,757	170	2,040	0
Total - Nursing Undergraduate Programs (35200):	6,494,212	5,746,119	6,104,819	6,020,010
Nursing Graduate Programs (35400)				
Salaries - Academic	2,727,465	3,496,510	3,560,360	3,588,230
Salaries - Supporting	68,860	73,680	109,840	114,620
Salaries - Professional	0	16,770	16,770	16,770
Employee Benefits	843,153	1,062,110	744,940	1,105,570
Travel	26,425	44,260	31,630	43,050
Operating Expenses	-155,353	72,410	68,250	116,390
Department Revenues	2,692	5,000	6,340	0
Total - Nursing Graduate Programs (35400):	3,513,242	4,770,740	4,538,130	4,984,630

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Graduate Nursing Course Fee (35405)				
Salaries - Academic	107,526	107,350	107,350	109,350
Salaries - Professional	51,981	51,570	51,570	51,570
Employee Benefits	69,612	0	0	0
Travel	254	10,000	10,000	10,000
Operating Expenses	0	2,114,410	2,114,410	297,080
Total - Graduate Nursing Course Fee (35405):	229,373	2,283,330	2,283,330	468,000
Nursing Graduate Sal Sav (35410)				
Salaries - Professional	26,198	0	0	0
Employee Benefits	14,368	0	0	0
Total - Nursing Graduate Sal Sav (35410):	40,566	0	0	0
Nursing-Office of Student Services (35600)				
Salaries - Academic	34,700	14,000	14,000	14,000
Salaries - Supporting	61,443	80,350	82,190	102,800
Salaries - Professional	244,924	262,860	269,460	271,160
Employee Benefits	156,072	187,380	129,460	176,240
Travel	10,141	8,800	14,800	1,800
Operating Expenses	26,894	20,589	19,509	8,500
Department Revenues	1,968	1,220	2,340	0
Total - Nursing-Office of Student Services (35600):	536,142	575,199	531,759	574,500
Nursing Stdt Srvc Sal Sav (35610)				
Operating Expenses	6,050	0	0	0
Total - Nursing Stdt Srvc Sal Sav (35610):	6,050	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CCRHS-Other (37040)				
Operating Expenses	0	202,410	118,060	143,620
Total - CCRHS-Other (37040):	<u>0</u>	<u>202,410</u>	<u>118,060</u>	<u>143,620</u>
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Administrative	48,656	0	30,170	43,240
Salaries - Academic	369,604	657,630	610,710	759,080
Salaries - Supporting	82,344	53,690	63,030	62,490
Salaries - Professional	146,982	327,570	327,570	480,750
Employee Benefits	261,928	361,980	369,050	478,170
Travel	1,786	15,000	15,000	15,000
Operating Expenses	18,238	629,940	628,710	-873,050
Department Revenues	24,620	80	1,650	0
Total - CCRHS Acad Health Science Spec Fee (37042):	<u>954,158</u>	<u>2,045,890</u>	<u>2,045,890</u>	<u>965,680</u>
Allied Health Sciences (37100)				
Salaries - Academic	1,198,352	1,185,600	1,152,010	1,156,350
Salaries - Supporting	77,667	96,010	117,700	105,120
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	42,173	49,240	40,560	46,890
Employee Benefits	506,607	451,860	529,560	464,070
Travel	19,116	5,000	11,000	5,000
Operating Expenses	101,055	87,610	130,140	70,680
Department Revenues	-8,199	30	560	0
Total - Allied Health Sciences (37100):	<u>1,936,771</u>	<u>1,876,550</u>	<u>1,982,730</u>	<u>1,849,310</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,885	0	0	0
Employee Benefits	552	0	0	0
Operating Expenses	1,579	0	0	0
Total - Allied Health Sciences Sal Sav (37110):	4,016	0	0	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	1,119,167	1,092,700	1,086,960	1,105,200
Salaries - Supporting	27,570	28,970	57,920	34,970
Salaries - Students	0	3,600	3,600	3,600
Salaries - Professional	74,580	175,210	150,540	251,930
Employee Benefits	369,221	403,370	379,460	392,370
Travel	13,868	10,000	20,000	0
Operating Expenses	75,615	124,060	116,420	-44,900
Capital Outlay	41,599	0	21,780	0
Department Revenues	7,247	5,540	8,700	0
Total - Audiology and Speech Lang Pathology (37200):	1,728,867	1,843,450	1,845,380	1,743,170
Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Supporting	3,600	0	0	0
Employee Benefits	23	0	0	0
Total - Audiology Speech Lang Path Sal Sav (37210):	3,623	0	0	0
Communicative Disorders Clinic (37220)				
Salaries - Academic	2,038	0	1,800	0
Salaries - Supporting	54,156	80,320	61,450	89,270
Salaries - Professional	76,591	103,410	82,020	81,550
Employee Benefits	86,003	80,490	83,860	80,490
Operating Expenses	99,663	43,220	77,170	-251,310
Department Revenues	623	200	1,340	0
Total - Communicative Disorders Clinic (37220):	319,074	307,640	307,640	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Environmental Health (37300)				
Salaries - Academic	462,052	600,790	583,550	623,960
Salaries - Supporting	38,937	39,510	40,580	41,210
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	30,000	42,880	54,880	42,880
Employee Benefits	134,304	193,020	169,400	182,360
Travel	0	5,500	5,500	5,500
Operating Expenses	47,475	62,180	62,020	61,500
Capital Outlay	5,335	0	0	0
Department Revenues	3	0	160	0
Total - Environmental Health (37300):	718,106	945,080	917,290	958,610
Health Sciences (37400)				
Salaries - Academic	1,273,583	1,235,240	1,263,090	1,280,500
Salaries - Supporting	58,724	27,240	31,950	27,850
Salaries - Students	1,108	1,200	1,200	1,200
Salaries - Professional	1,000	28,510	29,600	29,230
Employee Benefits	455,987	399,400	454,750	461,200
Travel	3,397	0	5,000	0
Operating Expenses	26,617	34,740	29,250	34,740
Capital Outlay	2,000	0	0	0
Department Revenues	607	0	250	0
Total - Health Sciences (37400):	1,823,023	1,726,330	1,815,090	1,834,720
Physical Therapy (37500)				
Salaries - Administrative	14,175	0	12,080	0
Salaries - Academic	781,342	810,120	814,830	856,110
Salaries - Supporting	41,789	30,580	32,350	34,030
Salaries - Professional	0	0	5,000	72,000
Employee Benefits	273,613	231,260	267,380	274,670
Travel	26,721	30,000	30,000	30,000
Operating Expenses	78,543	60,511	64,131	-46,440
Department Revenues	26,884	0	970	0
Total - Physical Therapy (37500):	1,243,067	1,162,471	1,226,741	1,220,370

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Physical Therapy Course Fee (37505)				
Salaries - Academic	156,831	196,790	190,870	180,240
Salaries - Supporting	31,059	30,240	34,520	34,910
Employee Benefits	70,541	59,230	60,870	59,230
Travel	3,216	12,000	12,000	23,880
Operating Expenses	44,449	61,590	61,590	1,740
Total - Physical Therapy Course Fee (37505):	306,096	359,850	359,850	300,000
Occupational Therapy Program (37550)				
Employee Benefits	0	0	430	0
Travel	0	0	10,000	0
Operating Expenses	0	0	29,970	0
Department Revenues	0	0	30	0
Total - Occupational Therapy Program (37550):	0	0	40,430	0
Dental Hygiene (37700)				
Travel	3,466	0	0	0
Operating Expenses	62,599	20,090	68,930	33,490
Capital Outlay	15,559	0	0	0
Department Revenues	1,320	10	170	0
Total - Dental Hygiene (37700):	82,944	20,100	69,100	33,490
Dental Hygiene-Materials (37700F)				
Operating Expenses	13,095	34,360	34,100	32,400
Department Revenues	0	0	260	0
Total - Dental Hygiene-Materials (37700F):	13,095	34,360	34,360	32,400

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dental Hygiene Clinic (37720)				
Operating Expenses	0	18,090	18,090	0
Total - Dental Hygiene Clinic (37720):	<u>0</u>	<u>18,090</u>	<u>18,090</u>	<u>0</u>
Masters Public Health (37800)				
Salaries - Administrative	0	0	14,000	0
Salaries - Academic	14,500	228,100	21,000	228,100
Operating Expenses	2,859	3,510	3,510	3,510
Total - Masters Public Health (37800):	<u>17,359</u>	<u>231,610</u>	<u>38,510</u>	<u>231,610</u>
Public Health Other (38013)				
Salaries - Academic	0	13,700	13,700	13,700
Operating Expenses	0	36,150	36,150	-57,490
Total - Public Health Other (38013):	<u>0</u>	<u>49,850</u>	<u>49,850</u>	<u>-43,790</u>
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	-170,690	-1,490	-1,490
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>-170,690</u>	<u>-1,490</u>	<u>-1,490</u>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	512,075	712,090	640,590	659,010
Salaries - Supporting	0	35,200	0	35,200
Salaries - Professional	140,323	214,200	216,700	275,490
Employee Benefits	246,960	252,890	262,200	252,890
Travel	13,382	0	1,200	0
Operating Expenses	86,944	87,211	162,051	-343,710
Capital Outlay	0	4,280	4,280	0
Department Revenues	19,578	7,310	26,160	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>1,019,262</u>	<u>1,313,181</u>	<u>1,313,181</u>	<u>878,880</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Community and Behavioral Health (38200)				
Salaries - Administrative	0	0	150	0
Salaries - Academic	701,165	805,320	847,850	827,690
Salaries - Supporting	60,364	30,090	46,280	31,630
Employee Benefits	222,515	278,520	256,780	294,660
Travel	100	6,000	6,000	0
Operating Expenses	22,833	24,380	38,670	27,560
Department Revenues	733	0	-20	0
Total - Community and Behavioral Health (38200):	<u>1,007,710</u>	<u>1,144,310</u>	<u>1,195,710</u>	<u>1,181,540</u>
Biostatistics and Epidemiology (38400)				
Salaries - Academic	1,000,338	675,500	765,720	719,350
Salaries - Supporting	2,622	0	2,310	0
Salaries - Professional	40,889	46,880	48,080	50,280
Employee Benefits	306,790	316,560	325,140	264,450
Travel	6,715	4,000	7,000	0
Operating Expenses	18,235	29,460	26,460	31,460
Department Revenues	1,597	460	460	0
Total - Biostatistics and Epidemiology (38400):	<u>1,377,186</u>	<u>1,072,860</u>	<u>1,175,170</u>	<u>1,065,540</u>
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	10,500	0	14,000	0
Salaries - Academic	627,595	533,120	609,840	549,460
Salaries - Supporting	33,531	21,750	34,410	23,250
Employee Benefits	177,163	196,700	163,670	193,290
Travel	7,435	150	350	0
Operating Expenses	23,086	33,030	32,270	33,240
Department Revenues	4,402	120	680	0
Total - Health Services Mgmt and Policy (38500):	<u>883,712</u>	<u>784,870</u>	<u>855,220</u>	<u>799,240</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Unallocated Pool Accounts (40410)				
Travel	0	15,000	15,000	15,000
Operating Expenses	0	35,000	35,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Multimedia Lecture (50330)				
Operating Expenses	208	2,500	2,500	2,440
Total - Multimedia Lecture (50330):	<u>208</u>	<u>2,500</u>	<u>2,500</u>	<u>2,440</u>
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-1,365,060	-1,365,060	0
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>-1,365,060</u>	<u>-1,365,060</u>	<u>0</u>
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	833	2,160	2,660	2,160
Employee Benefits	43	1,020	40	1,020
Travel	0	2,390	0	2,390
Operating Expenses	6,120	5,850	7,740	5,850
Total - Multi Media Classroom Camps Conf (50711):	<u>6,996</u>	<u>11,420</u>	<u>10,440</u>	<u>11,420</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	19,220	14,740	11,530
Salaries - Academic	0	3,266,970	1,960,650	1,554,520
Salaries - Supporting	0	137,450	77,350	85,200
Salaries - Professional	0	247,860	170,910	169,280
Employee Benefits	4,880,460	7,185,180	6,801,770	7,364,690
Operating Expenses	-222,195	-905,790	-931,020	-232,090
Capital Outlay	0	25,000	11,300	25,000
Department Revenues	2,283,408	2,374,720	2,563,650	2,630,060
Total - Common Expense Accounts (70000):	<u>6,941,673</u>	<u>12,350,610</u>	<u>10,669,350</u>	<u>11,608,190</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Promotion Pool (70003) Salaries - Academic	0	47,040	47,040	250,000
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>47,040</u>	<u>47,040</u>	<u>250,000</u>
Departmental Revenue Pool (70004) Operating Expenses	0	96,020	100,000	190,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>96,020</u>	<u>100,000</u>	<u>190,000</u>
Budget Distribution Pool (70005) Operating Expenses	0	529,370	372,570	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>529,370</u>	<u>372,570</u>	<u>1,000,000</u>
Professional Certification Supp (70010) Salaries - Supporting	0	13,370	13,370	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>13,370</u>	<u>13,370</u>	<u>15,000</u>
Basic Science Transfer (70080) Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Computer Lab Upgrades (80054)				
Operating Expenses	263,883	916,440	916,440	448,700
Capital Outlay	10,946	0	0	0
Total - Computer Lab Upgrades (80054):	<u>274,829</u>	<u>916,440</u>	<u>916,440</u>	<u>448,700</u>
New Computer Equipment/Software (80056)				
Operating Expenses	280,524	597,880	597,880	365,000
Total - New Computer Equipment/Software (80056):	<u>280,524</u>	<u>597,880</u>	<u>597,880</u>	<u>365,000</u>
Discipline Specific Technology (80057)				
Operating Expenses	370,016	482,140	482,140	316,860
Total - Discipline Specific Technology (80057):	<u>370,016</u>	<u>482,140</u>	<u>482,140</u>	<u>316,860</u>
Univ Network & Infrastructure (80058)				
Operating Expenses	2,228,074	1,911,940	2,026,940	1,661,520
Capital Outlay	56,457	0	0	0
Total - Univ Network & Infrastructure (80058):	<u>2,284,531</u>	<u>1,911,940</u>	<u>2,026,940</u>	<u>1,661,520</u>
Classroom Maintenance (80060)				
Operating Expenses	218,911	166,390	166,390	123,300
Capital Outlay	12,998	0	0	0
Total - Classroom Maintenance (80060):	<u>231,909</u>	<u>166,390</u>	<u>166,390</u>	<u>123,300</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Support Labs/Master Classrooms (80061)				
Salaries - Administrative	9,400	30,600	30,600	31,000
Salaries - Academic	7,000	7,200	7,200	6,800
Salaries - Supporting	137,258	40,000	80,000	40,000
Salaries - Students	0	40,000	0	40,000
Salaries - Professional	69,813	76,460	76,460	79,640
Employee Benefits	25,581	42,920	42,920	42,920
Operating Expenses	633	277,470	277,470	61,940
Department Revenues	84	0	0	0
Total - Support Labs/Master Classrooms (80061):	249,769	514,650	514,650	302,300
Ginley IDG FY21 FY22 (84083)				
Operating Expenses	2,990	0	0	0
Total - Ginley IDG FY21 FY22 (84083):	2,990	0	0	0
Bossaer IDG FY22/23 (84087)				
Operating Expenses	2,860	0	0	0
Total - Bossaer IDG FY22/23 (84087):	2,860	0	0	0
Bourassa IDG FY22/23 (84088)				
Operating Expenses	4,969	0	0	0
Total - Bourassa IDG FY22/23 (84088):	4,969	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Puri IDG FY22/23 (84089)				
Operating Expenses	3,596	290	290	0
Total - Puri IDG FY22/23 (84089):	<u>3,596</u>	<u>290</u>	<u>290</u>	<u>0</u>
Lampson IDG FY22/23 (84090)				
Operating Expenses	4,000	0	0	0
Total - Lampson IDG FY22/23 (84090):	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Petersen IDG FY22/23 (84091)				
Operating Expenses	2,550	1,900	1,900	0
Total - Petersen IDG FY22/23 (84091):	<u>2,550</u>	<u>1,900</u>	<u>1,900</u>	<u>0</u>
White IDG FY22/23 (84092)				
Operating Expenses	1,102	0	0	0
Total - White IDG FY22/23 (84092):	<u>1,102</u>	<u>0</u>	<u>0</u>	<u>0</u>
Perrott IDG FY 22/23 (84093)				
Operating Expenses	2,514	0	0	0
Total - Perrott IDG FY 22/23 (84093):	<u>2,514</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Montgomery IDG FY24 (84094)				
Operating Expenses	0	650	650	0
Total - Montgomery IDG FY24 (84094):	<u>0</u>	<u>650</u>	<u>650</u>	<u>0</u>
Ursic IDG FY24 (84095)				
Operating Expenses	0	5,000	5,000	0
Total - Ursic IDG FY24 (84095):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Hauldren IDG FY24 (84096)				
Operating Expenses	0	4,800	4,800	0
Total - Hauldren IDG FY24 (84096):	<u>0</u>	<u>4,800</u>	<u>4,800</u>	<u>0</u>
Locander IDG FY24 (84097)				
Operating Expenses	0	3,530	3,530	0
Total - Locander IDG FY24 (84097):	<u>0</u>	<u>3,530</u>	<u>3,530</u>	<u>0</u>
Shelton IDG FY24 (84098)				
Operating Expenses	0	1,500	1,500	0
Total - Shelton IDG FY24 (84098):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Beeler IDG FY24 (84099)				
Operating Expenses	0	870	870	0
Total - Beeler IDG FY24 (84099):	<u>0</u>	<u>870</u>	<u>870</u>	<u>0</u>
Yang IDG FY24 (84100)				
Operating Expenses	0	2,940	2,940	0
Total - Yang IDG FY24 (84100):	<u>0</u>	<u>2,940</u>	<u>2,940</u>	<u>0</u>
Maisonet IDG FY24 (84101)				
Operating Expenses	0	1,000	1,000	0
Total - Maisonet IDG FY24 (84101):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	577,213	540,760	569,360	621,220
Salaries - Academic	57,536,691	64,096,510	65,282,130	63,480,940
Salaries - Supporting	2,939,681	3,449,640	3,634,060	3,365,650
Salaries - Students	17,670	115,600	75,320	115,600
Salaries - Professional	4,625,465	6,161,870	6,009,560	6,477,350
Employee Benefits	28,453,745	31,613,980	31,790,330	33,161,570
Travel	1,142,496	1,185,580	1,582,960	948,330
Operating Expenses	10,373,005	24,447,305	22,556,135	13,448,810
Capital Outlay	511,711	433,820	492,490	35,000
Department Revenues	3,106,020	2,613,720	3,176,710	2,831,960
Total	<u>109,283,697</u>	<u>134,658,785</u>	<u>135,169,055</u>	<u>124,486,430</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Instruction (20):				
Salaries - Administrative	577,213	540,760	569,360	621,220
Salaries - Academic	57,536,691	64,096,510	65,282,130	63,480,940
Salaries - Supporting	2,939,681	3,449,640	3,634,060	3,365,650
Salaries - Students	17,670	115,600	75,320	115,600
Salaries - Professional	4,625,465	6,161,870	6,009,560	6,477,350
Employee Benefits	28,453,745	31,613,980	31,790,330	33,161,570
Travel	1,142,496	1,185,580	1,582,960	948,330
Operating Expense	10,373,005	24,447,305	22,556,135	13,448,810
Capital Outlay	511,711	433,820	492,490	35,000
Department Revenues	3,106,020	2,613,720	3,176,710	2,831,960
Total	109,283,697	134,658,785	135,169,055	124,486,430
Research (25)				
Research (250)				
Res Imp Equity and Inclusion (15001)				
Operating Expenses	0	2,720	2,720	0
Total - Res Imp Equity and Inclusion (15001):	0	2,720	2,720	0
Res Imp Other (20030)				
Operating Expenses	0	-592,620	-592,620	2,021,320
Total - Res Imp Other (20030):	0	-592,620	-592,620	2,021,320

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Res Imp Arts and Sciences (21003)				
Salaries - Supporting	0	0	2,000	0
Employee Benefits	1,165	0	160	0
Operating Expenses	0	174,910	172,750	0
Total - Res Imp Arts and Sciences (21003):	1,165	174,910	174,910	0
Center of Paleontology (21006)				
Salaries - Academic	69,817	70,560	71,970	72,720
Salaries - Supporting	2,320	1,000	1,040	0
Employee Benefits	15,575	13,490	15,960	14,870
Travel	9,308	4,000	9,000	0
Operating Expenses	315	8,410	3,370	13,410
Total - Center of Paleontology (21006):	97,335	97,460	101,340	101,000
Res Imp Art-Mayorez (21012)				
Travel	4,066	0	0	0
Operating Expenses	4,251	50	50	0
Total - Res Imp Art-Mayorez (21012):	8,317	50	50	0
Res Imp Art-Ross (21013)				
Travel	5,564	0	2,320	0
Operating Expenses	2,939	3,120	800	0
Total - Res Imp Art-Ross (21013):	8,503	3,120	3,120	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Geosciences (21020)				
Salaries - Academic	22,892	0	0	0
Employee Benefits	9,757	0	0	0
Total - Geosciences (21020):	32,649	0	0	0
Res Imp Geosciences (21022)				
Travel	1,297	0	0	0
Operating Expenses	0	11,650	11,650	0
Total - Res Imp Geosciences (21022):	1,297	11,650	11,650	0
Research Special Programs GIS Mapp (21026)				
Travel	134	0	0	0
Total - Research Special Programs GIS Mapp (21026):	134	0	0	0
Res Imp Biological Sciences (21103)				
Travel	0	0	400	0
Operating Expenses	786	51,500	32,060	0
Capital Outlay	0	0	19,040	0
Department Revenues	0	380	380	0
Total - Res Imp Biological Sciences (21103):	786	51,880	51,880	0
Designated Biological Sciences (21104)				
Operating Expenses	0	1,100	1,100	0
Total - Designated Biological Sciences (21104):	0	1,100	1,100	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Res Imp Chemistry (21156)				
Operating Expenses	0	5,140	5,140	0
Total - Res Imp Chemistry (21156):	<u>0</u>	<u>5,140</u>	<u>5,140</u>	<u>0</u>
Designated Chemistry (21157)				
Operating Expenses	0	2,000	2,000	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Res Imp Math and Statistics (21454)				
Operating Expenses	0	2,830	2,830	0
Total - Res Imp Math and Statistics (21454):	<u>0</u>	<u>2,830</u>	<u>2,830</u>	<u>0</u>
Res Imp Philosophy and Humanities (21552)				
Operating Expenses	0	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>3,610</u>	<u>3,610</u>	<u>0</u>
Res Imp Physics (21607)				
Salaries - Academic	2,000	1,000	1,000	0
Employee Benefits	368	250	250	0
Travel	0	0	9,660	0
Operating Expenses	1,694	38,040	31,350	0
Department Revenues	69	0	0	0
Total - Res Imp Physics (21607):	<u>4,131</u>	<u>39,290</u>	<u>42,260</u>	<u>0</u>

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Res Imp Political Science (21651)				
Operating Expenses	5,000	1,020	1,020	0
Total - Res Imp Political Science (21651):	<u>5,000</u>	<u>1,020</u>	<u>1,020</u>	<u>0</u>
Res Imp Psychology (21702)				
Operating Expenses	0	21,070	21,070	0
Total - Res Imp Psychology (21702):	<u>0</u>	<u>21,070</u>	<u>21,070</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	3,250	0	0	0
Salaries - Supporting	15,728	0	0	0
Employee Benefits	1,227	0	0	0
Operating Expenses	1,541	130	130	0
Department Revenues	14	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>21,760</u>	<u>130</u>	<u>130</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Operating Expenses	0	240	240	0
Total - Res Imp Psych E Sellers (21709):	<u>0</u>	<u>240</u>	<u>240</u>	<u>0</u>
Designated - Psychology (21712)				
Operating Expenses	0	280	280	0
Total - Designated - Psychology (21712):	<u>0</u>	<u>280</u>	<u>280</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Res Imp Psych M Palmatier (21718)				
Operating Expenses	0	5,270	5,270	0
Department Revenues	2,501	0	0	0
Total - Res Imp Psych M Palmatier (21718):	<u>2,501</u>	<u>5,270</u>	<u>5,270</u>	<u>0</u>
Res Imp Psych A Clements (21719)				
Operating Expenses	137	190	190	0
Total - Res Imp Psych A Clements (21719):	<u>137</u>	<u>190</u>	<u>190</u>	<u>0</u>
Res Imp Social Work (21752)				
Operating Expenses	0	26,750	26,750	0
Total - Res Imp Social Work (21752):	<u>0</u>	<u>26,750</u>	<u>26,750</u>	<u>0</u>
Sociology Support ASRL (21803)				
Salaries - Professional	46,799	45,450	46,970	45,700
Employee Benefits	25,592	27,030	24,620	23,730
Operating Expenses	0	2,940	2,940	4,940
Total - Sociology Support ASRL (21803):	<u>72,391</u>	<u>75,420</u>	<u>74,530</u>	<u>74,370</u>
Res Imp Sociology (21804)				
Salaries - Academic	12,172	28,100	29,120	5,270
Employee Benefits	2,406	3,110	3,110	1,000
Travel	748	0	0	0
Operating Expenses	303	222,030	221,010	-6,270
Total - Res Imp Sociology (21804):	<u>15,629</u>	<u>253,240</u>	<u>253,240</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Research Spec Prog CASS (21853)				
Operating Expenses	1,500	0	0	0
Total - Research Spec Prog CASS (21853):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp CASS (21890)				
Salaries - Academic	0	500	500	0
Employee Benefits	0	0	20	0
Operating Expenses	850	15,880	15,860	0
Total - Res Imp CASS (21890):	<u>850</u>	<u>16,380</u>	<u>16,380</u>	<u>0</u>
Designated Media and Communications (21901)				
Salaries - Supporting	1,020	0	0	0
Operating Expenses	69	1,020	1,690	0
Department Revenues	0	0	-670	0
Total - Designated Media and Communications (21901):	<u>1,089</u>	<u>1,020</u>	<u>1,020</u>	<u>0</u>
Res Imp Business (22005)				
Operating Expenses	0	14,410	14,410	0
Total - Res Imp Business (22005):	<u>0</u>	<u>14,410</u>	<u>14,410</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	59,102	90,000	61,500	90,000
Employee Benefits	10,767	20,000	11,000	20,000
Operating Expenses	66,377	207,550	107,550	115,670
Total - Res Business Program Enhance (22006):	<u>136,246</u>	<u>317,550</u>	<u>180,050</u>	<u>225,670</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Bureau of Business Research (22100)				
Salaries - Academic	142,133	152,270	156,030	157,920
Salaries - Supporting	28,877	31,380	32,290	32,850
Salaries - Students	1,607	1,200	1,200	1,200
Employee Benefits	64,385	62,760	67,810	66,930
Travel	1,285	1,400	1,900	1,400
Operating Expenses	18,219	19,860	19,240	19,860
Department Revenues	-666	0	120	0
Total - Bureau of Business Research (22100):	255,840	268,870	278,590	280,160
Desig Bureau of Business Res (22101)				
Operating Expenses	0	19,850	19,850	0
Total - Desig Bureau of Business Res (22101):	0	19,850	19,850	0
Engineering Engineer Tech Surveying (22450)				
Salaries - Academic	0	0	51,890	0
Salaries - Professional	0	0	120,050	0
Employee Benefits	0	0	55,740	0
Total - Engineering Engineer Tech Surveying (22450):	0	0	227,680	0
Res Imp Clemmer College (23003)				
Operating Expenses	9,648	103,070	100,380	0
Total - Res Imp Clemmer College (23003):	9,648	103,070	100,380	0

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Designated Clemmer College (23004)				
Salaries - Academic	0	0	1,700	0
Employee Benefits	0	0	290	0
Operating Expenses	0	12,630	10,020	0
Total - Designated Clemmer College (23004):	0	12,630	12,010	0
Res Imp CEMSE (23009)				
Operating Expenses	0	33,430	33,430	0
Total - Res Imp CEMSE (23009):	0	33,430	33,430	0
Research Improvement CUIAI (23051)				
Salaries - Academic	4,243	13,650	13,650	0
Employee Benefits	678	2,490	2,490	0
Travel	839	0	0	0
Operating Expenses	595	5,290	5,990	0
Department Revenues	55	0	0	0
Total - Research Improvement CUIAI (23051):	6,410	21,430	22,130	0
Research Improvement ELPA (23110)				
Salaries - Academic	2,993	0	0	0
Employee Benefits	904	0	0	0
Operating Expenses	0	570	570	0
Total - Research Improvement ELPA (23110):	3,897	570	570	0

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Res Imp Ctr for Comm College Leader (23143)				
Operating Expenses	0	1,580	1,580	0
Total - Res Imp Ctr for Comm College Leader (23143):	<u>0</u>	<u>1,580</u>	<u>1,580</u>	<u>0</u>
Designated Center Early Childhood (23154)				
Operating Expenses	16,366	55,400	52,420	0
Department Revenues	0	0	2,980	0
Total - Designated Center Early Childhood (23154):	<u>16,366</u>	<u>55,400</u>	<u>55,400</u>	<u>0</u>
Res Imp CEECLD (23157)				
Salaries - Supporting	2,240	0	1,920	0
Operating Expenses	0	98,730	93,610	0
Department Revenues	0	0	3,200	0
Total - Res Imp CEECLD (23157):	<u>2,240</u>	<u>98,730</u>	<u>98,730</u>	<u>0</u>
Research Improvement ECED (23203)				
Salaries - Academic	0	100	100	0
Employee Benefits	34	0	40	0
Operating Expenses	2,635	1,840	2,260	0
Department Revenues	375	0	0	0
Total - Research Improvement ECED (23203):	<u>3,044</u>	<u>1,940</u>	<u>2,400</u>	<u>0</u>

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Designated Early Childhood (23211)				
Salaries - Academic	0	5,100	5,100	0
Salaries - Professional	0	0	2,900	0
Employee Benefits	0	0	770	0
Operating Expenses	0	3,050	0	0
Total - Designated Early Childhood (23211):	0	8,150	8,770	0
Research Improvement SERK (23260)				
Operating Expenses	0	0	480	0
Total - Research Improvement SERK (23260):	0	0	480	0
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	445	0	0	0
Employee Benefits	35	0	0	0
Total - Res Spec Prog Wellness Center (23280):	480	0	0	0
Research Imp Quillen Chair of Excel (23352)				
Salaries - Academic	0	0	3,900	0
Operating Expenses	0	16,070	12,170	0
Total - Research Imp Quillen Chair of Excel (23352):	0	16,070	16,070	0
Research Improvement CSHS (23503)				
Salaries - Academic	4,243	9,460	9,500	0
Employee Benefits	734	1,720	1,880	0
Travel	0	0	1,050	0
Operating Expenses	2,380	5,250	5,050	0
Total - Research Improvement CSHS (23503):	7,357	16,430	17,480	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Educational Foundations and Spec Ed (23600)				
Salaries - Academic	4,790	0	5,080	0
Employee Benefits	2,273	0	2,410	0
Total - Educational Foundations and Spec Ed (23600):	7,063	0	7,490	0
Research Improvement EFSE (23602)				
Salaries - Academic	0	1,650	1,650	0
Employee Benefits	0	0	550	0
Operating Expenses	0	35,330	34,780	0
Total - Research Improvement EFSE (23602):	0	36,980	36,980	0
Res Support Graduate School (24120)				
Salaries - Academic	12,000	0	0	0
Travel	2,000	0	17,000	0
Operating Expenses	0	229,250	209,650	0
Total - Res Support Graduate School (24120):	14,000	229,250	226,650	0
ETSU Ballad Health Strong BRAIN Ins (24126)				
Salaries - Academic	65,815	37,560	37,560	37,560
Salaries - Supporting	10,377	53,000	53,000	53,000
Salaries - Professional	45,115	50,780	50,780	50,780
Employee Benefits	41,384	46,310	46,310	46,310
Travel	1,907	5,000	5,000	0
Operating Expenses	4,120	99,490	98,010	-187,650
Department Revenues	1,299	30	1,510	0
Total - ETSU Ballad Health Strong BRAIN Ins (24126):	170,017	292,170	292,170	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Res Imp Strong BRAIN Institute (24127)				
Travel	472	0	0	0
Operating Expenses	0	16,370	16,370	0
Total - Res Imp Strong BRAIN Institute (24127):	472	16,370	16,370	0
Vice Provost for Res Spons Pgms (24500)				
Salaries - Administrative	208,319	235,640	240,640	240,400
Salaries - Professional	44,353	45,300	46,610	47,420
Employee Benefits	80,018	67,870	87,820	75,670
Travel	4,213	5,000	5,000	5,000
Operating Expenses	5,006	70,210	70,210	6,620
Department Revenues	35	0	0	0
Total - Vice Provost for Res Spons Pgms (24500):	341,944	424,020	450,280	375,110
Res Imp Comm Outreach (24520)				
Salaries - Administrative	13,716	48,270	48,270	48,270
Salaries - Supporting	9,679	7,010	58,900	7,010
Salaries - Professional	65,170	71,700	124,760	71,700
Employee Benefits	42,237	110,560	111,520	110,560
Operating Expenses	8,478	380,310	274,400	-237,540
Total - Res Imp Comm Outreach (24520):	139,280	617,850	617,850	0
Res Spec Prgms ASRL (24523)				
Salaries - Academic	23,500	0	0	0
Travel	1,603	0	0	0
Operating Expenses	1,551	0	0	0
Department Revenues	14	0	0	0
Total - Res Spec Prgms ASRL (24523):	26,668	0	0	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Designated Community Outreach (24525)				
Salaries - Supporting	0	0	2,340	0
Salaries - Professional	0	0	34,380	0
Employee Benefits	0	0	8,600	0
Travel	0	0	12,000	0
Operating Expenses	0	107,940	66,490	0
Department Revenues	0	0	40	0
Total - Designated Community Outreach (24525):	0	107,940	123,850	0
Applied Social Research Lab (24526)				
Salaries - Academic	7,522	0	25,160	0
Salaries - Supporting	23,430	0	19,520	0
Salaries - Professional	0	8,130	8,260	50,410
Employee Benefits	2,238	0	23,000	24,690
Travel	5,037	5,000	5,000	0
Operating Expenses	70,522	84,070	91,610	-75,100
Capital Outlay	0	98,880	98,880	0
Department Revenues	-231,944	0	-75,350	0
Total - Applied Social Research Lab (24526):	-123,195	196,080	196,080	0
Designated Comm Outreach Retention (24527)				
Operating Expenses	0	15,080	15,080	0
Total - Designated Comm Outreach Retention (24527):	0	15,080	15,080	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Research Development (24541)				
Salaries - Administrative	13,264	14,770	14,770	0
Salaries - Academic	0	0	27,430	0
Salaries - Supporting	2,132	2,600	2,600	0
Salaries - Professional	10,661	3,170	3,170	0
Employee Benefits	4,448	1,690	17,440	0
Travel	0	0	1,000	0
Operating Expenses	9,293	220,110	157,350	277,020
Department Revenues	0	0	680	0
Total - Research Development (24541):	39,798	242,340	224,440	277,020
Research Support (24542)				
Salaries - Administrative	0	10,000	10,000	0
Salaries - Academic	11,909	35,500	35,500	0
Salaries - Supporting	38,017	37,490	37,490	1,200
Salaries - Professional	105,984	153,810	153,810	199,830
Employee Benefits	78,170	94,350	94,350	94,350
Travel	0	0	3,000	0
Operating Expenses	76,041	1,035,400	1,033,510	-295,380
Department Revenues	73	0	50	0
Total - Research Support (24542):	310,194	1,366,550	1,367,710	0
New Faculty Startup (24543)				
Operating Expenses	0	36,630	39,740	0
Total - New Faculty Startup (24543):	0	36,630	39,740	0

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HEERF Research Faculty Startup (24544)				
Salaries - Professional	2,344	0	0	0
Employee Benefits	448	0	0	0
Operating Expenses	43,679	450	450	0
Capital Outlay	5,000	4,280	4,280	0
Total - HEERF Research Faculty Startup (24544):	51,471	4,730	4,730	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	1,300	0
Total - Designated Res Spons Prog IRB (24580):	0	970	1,300	0
ETSURF Support (24585)				
Salaries - Academic	63,299	63,810	64,740	67,820
Salaries - Supporting	4,000	0	0	0
Salaries - Professional	71,316	198,220	84,190	50,710
Employee Benefits	58,024	80,290	61,760	75,540
Travel	2,136	5,000	5,000	5,000
Operating Expenses	7,415	3,710	13,710	4,040
Department Revenues	2,292	330	330	0
Total - ETSURF Support (24585):	208,482	351,360	229,730	203,110
Res Imp TRIO Programs (25001)				
Salaries - Professional	0	23,660	0	23,660
Employee Benefits	0	5,190	0	5,190
Operating Expenses	100	46,150	18,550	-28,850
Total - Res Imp TRIO Programs (25001):	100	75,000	18,550	0

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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	4,500	4,500	0
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>4,500</u>	<u>4,500</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>
Undergraduate Research Program (28080)				
Salaries - Academic	12,272	61,020	61,020	61,020
Salaries - Professional	17,292	42,020	43,370	44,950
Employee Benefits	6,155	21,410	23,310	15,950
Travel	18,374	12,000	12,000	22,000
Operating Expenses	8,992	21,110	20,250	28,000
Department Revenues	1,329	0	860	0
Total - Undergraduate Research Program (28080):	<u>64,414</u>	<u>157,560</u>	<u>160,810</u>	<u>171,920</u>
TN Center for Nursing Advancement (35002)				
Salaries - Administrative	37,500	0	0	0
Salaries - Academic	15,525	100,000	100,000	100,000
Salaries - Supporting	13,802	19,480	20,090	20,400
Salaries - Professional	27,330	410,080	412,850	467,300
Employee Benefits	17,368	176,480	176,480	344,900
Travel	14,519	25,000	25,000	25,000
Operating Expenses	88,085	1,050,730	1,050,590	42,400
Department Revenues	5,731	250	390	0
Total - TN Center for Nursing Advancement (35002):	<u>219,860</u>	<u>1,782,020</u>	<u>1,785,400</u>	<u>1,000,000</u>

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Res Imp Nursing (35020)				
Salaries - Academic	29,248	14,500	14,500	19,960
Salaries - Supporting	0	3,120	3,120	3,120
Salaries - Professional	27,665	24,850	24,850	24,850
Employee Benefits	22,595	37,000	37,000	37,000
Travel	4,827	20,000	20,000	0
Operating Expenses	28,863	527,430	527,430	-84,930
Department Revenues	1,042	0	0	0
Total - Res Imp Nursing (35020):	114,240	626,900	626,900	0
Designated Nursing Graduate Program (35420)				
Operating Expenses	0	59,140	59,140	0
Total - Designated Nursing Graduate Program (35420):	0	59,140	59,140	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	163,440	163,440	0
Total - Res Imp CCRHS (37010):	0	163,440	163,440	0

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Designated CCRHS (37020)				
Operating Expenses	0	23,120	23,240	0
Total - Designated CCRHS (37020):	<u>0</u>	<u>23,120</u>	<u>23,240</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	1,559	0	0	0
Total - Res Spec Prog Environ Health (37330):	<u>1,559</u>	<u>0</u>	<u>0</u>	<u>0</u>
Desig Environmental Health (37350)				
Salaries - Students	717	0	0	0
Operating Expenses	100	3,810	10,250	0
Total - Desig Environmental Health (37350):	<u>817</u>	<u>3,810</u>	<u>10,250</u>	<u>0</u>
Res Environ Health (37360)				
Travel	0	850	850	850
Operating Expenses	2,309	1,600	1,600	1,600
Total - Res Environ Health (37360):	<u>2,309</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	0	2,610	2,610	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>2,610</u>	<u>2,610</u>	<u>0</u>

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Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	0	1,610	1,610	1,610
Designated Public Health (37630)				
Operating Expenses	0	19,550	19,550	0
Total - Designated Public Health (37630):	0	19,550	19,550	0
Res Imp Public Health (38010)				
Salaries - Academic	0	0	62,770	0
Salaries - Supporting	0	10,000	10,000	0
Salaries - Professional	89,017	125,950	125,950	137,750
Employee Benefits	38,207	44,160	44,160	44,160
Operating Expenses	5,750	699,920	581,090	-181,910
Total - Res Imp Public Health (38010):	132,974	880,030	823,970	0
Designated Public Health-Kidwell (38012)				
Salaries - Supporting	158	0	0	0
Employee Benefits	2	0	0	0
Travel	356	0	2,000	0
Operating Expenses	4,292	28,150	31,050	0
Department Revenues	576	0	0	0
Total - Designated Public Health-Kidwell (38012):	5,384	28,150	33,050	0

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Center for Rural Health Research (38070)				
Salaries - Administrative	79,065	74,200	78,180	76,340
Salaries - Academic	486,423	918,690	893,770	953,580
Salaries - Supporting	85,547	35,100	64,540	36,850
Salaries - Professional	65,541	90,000	109,120	91,890
Employee Benefits	193,332	188,690	229,270	185,660
Travel	36,623	21,001	51,001	0
Operating Expenses	98,038	272,060	224,970	-527,440
Department Revenues	4,564	4,840	8,720	0
Total - Center for Rural Health Research (38070):	1,049,133	1,604,581	1,659,571	816,880
Designated Ctr for Rural Health Res (38072)				
Travel	3,467	20,000	20,000	0
Operating Expenses	615	25,160	26,710	0
Total - Designated Ctr for Rural Health Res (38072):	4,082	45,160	46,710	0
Res Imp - Center Women's Health (38512)				
Travel	612	0	1,270	0
Operating Expenses	5,234	43,220	70,750	0
Total - Res Imp - Center Women's Health (38512):	5,846	43,220	72,020	0
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000

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Research Improvement - Safety & Sec (50550)				
Operating Expenses	0	290	290	0
Total - Research Improvement - Safety & Sec (50550):	<u>0</u>	<u>290</u>	<u>290</u>	<u>0</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	16,850	10,580	10,580
Salaries - Academic	0	44,480	17,150	37,310
Salaries - Supporting	0	8,780	6,160	5,590
Salaries - Professional	0	42,270	28,040	37,730
Employee Benefits	217,049	325,940	248,530	323,050
Operating Expenses	-5,738	-127,640	-128,310	-8,740
Department Revenues	1,476	1,650	1,780	1,820
Total - Common Expense Accounts (70000):	<u>212,787</u>	<u>312,330</u>	<u>183,930</u>	<u>407,340</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	-521,500	200,000	210,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>-521,500</u>	<u>200,000</u>	<u>210,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	147,290
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,290</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Scott RDC Major FY21 (82523)				
Operating Expenses	29	0	0	0
Total - Scott RDC Major FY21 (82523):	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>
Puri RDC Major FY21 (82529)				
Operating Expenses	256	10	10	0
Department Revenues	50	0	0	0
Total - Puri RDC Major FY21 (82529):	<u>306</u>	<u>10</u>	<u>10</u>	<u>0</u>
J Zhao RDC Major FY22 (82550)				
Operating Expenses	368	0	0	0
Total - J Zhao RDC Major FY22 (82550):	<u>368</u>	<u>0</u>	<u>0</u>	<u>0</u>
Arceo-Gomez RDC Major FY22 (82552)				
Operating Expenses	104	0	0	0
Total - Arceo-Gomez RDC Major FY22 (82552):	<u>104</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dodd RDC Major FY22 (82554)				
Salaries - Supporting	3,850	0	0	0
Employee Benefits	301	0	0	0
Total - Dodd RDC Major FY22 (82554):	<u>4,151</u>	<u>0</u>	<u>0</u>	<u>0</u>

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S Yang RDC Major FY22 (82555)				
Operating Expenses	787	0	0	0
Total - S Yang RDC Major FY22 (82555):	<u>787</u>	<u>0</u>	<u>0</u>	<u>0</u>
S Fox RDC Major FY22 (82556)				
Operating Expenses	3,349	620	600	0
Department Revenues	422	0	20	0
Total - S Fox RDC Major FY22 (82556):	<u>3,771</u>	<u>620</u>	<u>620</u>	<u>0</u>
Dalal RDC Major FY22 (82558)				
Department Revenues	6,752	0	0	0
Total - Dalal RDC Major FY22 (82558):	<u>6,752</u>	<u>0</u>	<u>0</u>	<u>0</u>
Frye-Clark RDC Major FY22 (82559)				
Operating Expenses	7,615	0	0	0
Department Revenues	-128	0	0	0
Total - Frye-Clark RDC Major FY22 (82559):	<u>7,487</u>	<u>0</u>	<u>0</u>	<u>0</u>
Orimaye RDC Major FY22 (82560)				
Travel	640	0	0	0
Operating Expenses	1,696	0	0	0
Total - Orimaye RDC Major FY22 (82560):	<u>2,336</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Pritchett RDC Major FY22 (82561)				
Operating Expenses	4,942	750	750	0
Total - Pritchett RDC Major FY22 (82561):	<u>4,942</u>	<u>750</u>	<u>750</u>	<u>0</u>
C Weise RDC Major FY22 (82562)				
Operating Expenses	4,640	0	0	0
Department Revenues	55	0	0	0
Total - C Weise RDC Major FY22 (82562):	<u>4,695</u>	<u>0</u>	<u>0</u>	<u>0</u>
C Foster RDC Major FY22 (82563)				
Department Revenues	11,802	0	0	0
Total - C Foster RDC Major FY22 (82563):	<u>11,802</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dowling-McClay RDC Major FY22 (82564)				
Salaries - Supporting	276	0	0	0
Employee Benefits	1	0	0	0
Operating Expenses	3,897	0	0	0
Total - Dowling-McClay RDC Major FY22 (82564):	<u>4,174</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wilson RDC Major FY22 (82565)				
Operating Expenses	5,010	0	0	0
Total - Wilson RDC Major FY22 (82565):	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Ginley RDC ID FY22 (82566)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	7,305	0	0	0
Employee Benefits	685	0	0	0
Department Revenues	27	0	0	0
Total - Ginley RDC ID FY22 (82566):	10,517	0	0	0
Perry RDC Small FY22 (82573)				
Operating Expenses	0	0	2,000	0
Total - Perry RDC Small FY22 (82573):	0	0	2,000	0
R. Carter RDC Small FY22 (82578)				
Department Revenues	1,920	0	0	0
Total - R. Carter RDC Small FY22 (82578):	1,920	0	0	0
Youngberg FY22 RDC Small (82579)				
Operating Expenses	1,999	0	0	0
Total - Youngberg FY22 RDC Small (82579):	1,999	0	0	0
Schmeichel RDC FY23 Major (82581)				
Operating Expenses	1,022	0	0	0
Capital Outlay	10,922	0	0	0
Department Revenues	57	0	0	0
Total - Schmeichel RDC FY23 Major (82581):	12,001	0	0	0

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Puri RDC FY23 Major (82582)				
Salaries - Supporting	769	1,150	1,150	0
Employee Benefits	60	90	90	0
Operating Expenses	5,887	4,040	4,040	0
Total - Puri RDC FY23 Major (82582):	6,716	5,280	5,280	0
A. Frasier RDC FY23 Major (82583)				
Salaries - Academic	800	0	0	0
Employee Benefits	198	0	50	0
Operating Expenses	10,099	0	850	0
Total - A. Frasier RDC FY23 Major (82583):	11,097	0	900	0
C. Frasier RDC FY23 Major (82584)				
Operating Expenses	5,923	0	0	0
Department Revenues	6,077	0	0	0
Total - C. Frasier RDC FY23 Major (82584):	12,000	0	0	0
Hite RDC FY23 Major (82585)				
Salaries - Academic	3,600	0	0	0
Operating Expenses	3,350	0	0	0
Total - Hite RDC FY23 Major (82585):	6,950	0	0	0

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Samuels RDC FY23 Major (82586)				
Travel	6,484	0	0	0
Total - Samuels RDC FY23 Major (82586):	<u>6,484</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC FY23 Major (82587)				
Salaries - Academic	2,603	0	0	0
Employee Benefits	463	0	0	0
Travel	0	5,870	5,870	0
Operating Expenses	1,874	0	0	0
Total - Jost-Fritz RDC FY23 Major (82587):	<u>4,940</u>	<u>5,870</u>	<u>5,870</u>	<u>0</u>
Brooks RDC FY23 Major (82588)				
Operating Expenses	2,983	6,550	6,550	0
Total - Brooks RDC FY23 Major (82588):	<u>2,983</u>	<u>6,550</u>	<u>6,550</u>	<u>0</u>
Petersen RDC FY 23 Major (82589)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	450	0	0	0
Operating Expenses	1,897	7,000	7,000	0
Total - Petersen RDC FY 23 Major (82589):	<u>4,847</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
Hurley RDC FY23 Major (82590)				
Operating Expenses	10,800	0	0	0
Total - Hurley RDC FY23 Major (82590):	<u>10,800</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Mamudu RDC FY23 Major (82591)				
Salaries - Supporting	1,820	1,630	1,630	0
Employee Benefits	142	130	130	0
Travel	0	3,700	3,700	0
Operating Expenses	0	4,560	4,560	0
Total - Mamudu RDC FY23 Major (82591):	1,962	10,020	10,020	0
Polichnowski RDC FY23 Major (82592)				
Operating Expenses	5,744	0	0	0
Department Revenues	6,255	0	0	0
Total - Polichnowski RDC FY23 Major (82592):	11,999	0	0	0
Afrin RDC FY23 Major (82593)				
Salaries - Supporting	1,700	0	0	0
Operating Expenses	8,346	830	830	0
Total - Afrin RDC FY23 Major (82593):	10,046	830	830	0
Maisonet RDC FY23 Major (82594)				
Salaries - Academic	-3	5,000	0	0
Salaries - Supporting	1,220	1,780	5,380	0
Employee Benefits	96	1,260	430	0
Travel	0	400	180	0
Operating Expenses	562	1,650	4,100	0
Total - Maisonet RDC FY23 Major (82594):	1,875	10,090	10,090	0

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Ahuja RDC FY23 Major (82596)				
Salaries - Supporting	1,800	0	0	0
Operating Expenses	4,635	0	0	0
Total - Ahuja RDC FY23 Major (82596):	6,435	0	0	0
McCusker RDC FY23 Major (82597)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	3,645	190	0	0
Employee Benefits	434	430	0	0
Travel	58	2,440	1,730	0
Operating Expenses	1,079	1,220	2,550	0
Total - McCusker RDC FY23 Major (82597):	7,716	4,280	4,280	0
Moore-Schirr RDC FY23 Major (82598)				
Salaries - Supporting	1,398	0	0	0
Employee Benefits	109	0	0	0
Operating Expenses	280	0	0	0
Total - Moore-Schirr RDC FY23 Major (82598):	1,787	0	0	0
Puri RDC FY23 Interdisciplinary (82599)				
Salaries - Supporting	827	2,690	2,690	0
Employee Benefits	64	200	200	0
Operating Expenses	23,055	5,930	5,870	0
Capital Outlay	0	17,000	17,000	0
Department Revenues	182	0	60	0
Total - Puri RDC FY23 Interdisciplinary (82599):	24,128	25,820	25,820	0

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O'Donnell IRF FY23 (82600)				
Travel	1,566	0	0	0
Total - O'Donnell IRF FY23 (82600):	<u>1,566</u>	<u>0</u>	<u>0</u>	<u>0</u>
Maxson IRF FY23 (82601)				
Travel	1,500	0	0	0
Total - Maxson IRF FY23 (82601):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
S. Lange IRF FY23 (82602)				
Salaries - Academic	842	0	0	0
Employee Benefits	155	0	0	0
Operating Expenses	4,000	0	0	0
Total - S. Lange IRF FY23 (82602):	<u>4,997</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sawyer IRF FY23 (82603)				
Travel	1,250	0	0	0
Total - Sawyer IRF FY23 (82603):	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Deehan IRF FY23 (82604)				
Operating Expenses	564	590	490	0
Department Revenues	8,305	1,540	1,640	0
Total - Deehan IRF FY23 (82604):	<u>8,869</u>	<u>2,130</u>	<u>2,130</u>	<u>0</u>

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Piercy IRF FY23 (82605)				
Operating Expenses	2,500	0	0	0
Total - Piercy IRF FY23 (82605):	2,500	0	0	0
C. Weise IRF FY23 (82606)				
Operating Expenses	1,940	0	0	0
Department Revenues	55	0	0	0
Total - C. Weise IRF FY23 (82606):	1,995	0	0	0
A. Lange IRF FY23 (82607)				
Operating Expenses	750	0	0	0
Total - A. Lange IRF FY23 (82607):	750	0	0	0
Bradshaw RFP FY24 (82609)				
Operating Expenses	0	15,000	15,000	0
Total - Bradshaw RFP FY24 (82609):	0	15,000	15,000	0
Calvin RFP FY24 (82610)				
Salaries - Academic	0	4,800	0	0
Salaries - Supporting	0	1,000	1,000	0
Employee Benefits	0	680	80	0
Travel	0	1,640	1,640	0
Operating Expenses	0	6,020	11,420	0
Total - Calvin RFP FY24 (82610):	0	14,140	14,140	0

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Digavalli RFP FY24 (82611)				
Salaries - Academic	0	4,000	4,000	0
Salaries - Supporting	0	3,000	3,000	0
Employee Benefits	0	1,150	1,150	0
Travel	0	4,220	4,220	0
Operating Expenses	0	7,630	7,630	0
Total - Digavalli RFP FY24 (82611):	0	20,000	20,000	0
C Foster RFP FY24 (82612)				
Operating Expenses	0	14,580	12,960	0
Department Revenues	0	410	2,030	0
Total - C Foster RFP FY24 (82612):	0	14,990	14,990	0
Khan RFP FY24 (82613)				
Salaries - Supporting	0	4,200	4,200	0
Employee Benefits	0	320	320	0
Travel	0	2,470	2,470	0
Operating Expenses	0	8,010	8,010	0
Total - Khan RFP FY24 (82613):	0	15,000	15,000	0
Moran RFP FY24 (82614)				
Salaries - Academic	0	9,600	10,500	0
Salaries - Supporting	0	4,250	4,250	0
Employee Benefits	0	1,530	1,530	0
Operating Expenses	0	4,600	3,700	0
Total - Moran RFP FY24 (82614):	0	19,980	19,980	0

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Nash RFP FY24 (82615)				
Salaries - Academic	0	5,960	5,960	0
Employee Benefits	0	1,370	1,370	0
Travel	0	7,420	7,420	0
Operating Expenses	0	250	250	0
Total - Nash RFP FY24 (82615):	0	15,000	15,000	0
Palmatier RFP FY24 (82616)				
Salaries - Supporting	0	3,500	3,500	0
Employee Benefits	0	270	270	0
Operating Expenses	0	11,200	11,200	0
Total - Palmatier RFP FY24 (82616):	0	14,970	14,970	0
Schmeichel RFP FY24 (82617)				
Salaries - Supporting	0	2,400	2,400	0
Employee Benefits	0	180	180	0
Operating Expenses	0	17,420	14,590	0
Department Revenues	0	0	2,830	0
Total - Schmeichel RFP FY24 (82617):	0	20,000	20,000	0
Williams RFP FY24 (82618)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Supporting	0	2,400	2,400	0
Employee Benefits	0	1,220	1,220	0
Operating Expenses	0	6,560	6,560	0
Total - Williams RFP FY24 (82618):	0	14,680	14,680	0

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CAS Research & Creative Activity (82619)				
Operating Expenses	0	0	15,000	0
Total - CAS Research & Creative Activity (82619):	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
Research Support Honors College (83034)				
Department Revenues	2,000	0	0	0
Total - Research Support Honors College (83034):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Luffman Research Start-up FY17 (83078)				
Operating Expenses	2,282	0	0	0
Total - Luffman Research Start-up FY17 (83078):	<u>2,282</u>	<u>0</u>	<u>0</u>	<u>0</u>
Samuels Research Start-up FY17 (83080)				
Travel	1,883	0	0	0
Operating Expenses	1,644	0	0	0
Capital Outlay	5,880	0	0	0
Total - Samuels Research Start-up FY17 (83080):	<u>9,407</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foster Research Start-up FY17 (83083)				
Operating Expenses	-202	0	0	0
Total - Foster Research Start-up FY17 (83083):	<u>-202</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Morelen Research Start-up FY17 (83085)				
Salaries - Supporting	1,275	0	0	0
Employee Benefits	100	0	0	0
Operating Expenses	7,050	0	0	0
Total - Morelen Research Start-up FY17 (83085):	8,425	0	0	0
Chroust Fac Research Start-up FY18 (83091)				
Operating Expenses	1,797	0	0	0
Total - Chroust Fac Research Start-up FY18 (83091):	1,797	0	0	0
Ginley Fac Research Start-up FY19 (83098)				
Operating Expenses	2,926	0	0	0
Total - Ginley Fac Research Start-up FY19 (83098):	2,926	0	0	0
Schirr Fac Research Start-up FY19 (83099)				
Salaries - Supporting	738	0	0	0
Employee Benefits	58	0	0	0
Travel	767	0	0	0
Operating Expenses	219	0	0	0
Total - Schirr Fac Research Start-up FY19 (83099):	1,782	0	0	0
Pattie Fac Research Start-up FY19 (83101)				
Operating Expenses	3,882	0	0	0
Total - Pattie Fac Research Start-up FY19 (83101):	3,882	0	0	0

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Standaert Fac Research Startup FY19 (83103)				
Salaries - Supporting	893	13,110	24,470	0
Employee Benefits	0	1,120	1,480	0
Operating Expenses	1,867	14,050	12,330	0
Capital Outlay	0	10,000	0	0
Total - Standaert Fac Research Startup FY19 (83103):	2,760	38,280	38,280	0
Miller-Slough Fac Res Start-up FY20 (83108)				
Operating Expenses	2,798	0	0	0
Department Revenues	26	0	0	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	2,824	0	0	0
Ahuja Fac Research Start-up FY20 (83110)				
Travel	2,228	140	140	0
Operating Expenses	2,160	0	0	0
Total - Ahuja Fac Research Start-up FY20 (83110):	4,388	140	140	0
Fowler Fac Research Start-up FY20 (83111)				
Travel	2,907	0	0	0
Operating Expenses	3,995	0	620	0
Total - Fowler Fac Research Start-up FY20 (83111):	6,902	0	620	0

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E Peterson Fac Res Start-up FY20 (83112)				
Operating Expenses	13,684	421	421	0
Capital Outlay	40,989	0	0	0
Department Revenues	55	0	0	0
Total - E Peterson Fac Res Start-up FY20 (83112):	54,728	421	421	0
Yang Fac Research Start-up FY20 (83113)				
Salaries - Supporting	357	140	140	0
Employee Benefits	118	60	60	0
Travel	2,428	3,570	2,720	0
Operating Expenses	3,210	2,900	3,750	0
Total - Yang Fac Research Start-up FY20 (83113):	6,113	6,670	6,670	0
B Brooks Fac Research Start-up FY21 (83116)				
Travel	0	4,400	4,400	0
Operating Expenses	0	7,740	7,740	0
Total - B Brooks Fac Research Start-up FY21 (83116):	0	12,140	12,140	0
Lewis-Pugh Startup FY22 (83119)				
Travel	0	480	480	0
Operating Expenses	858	2,160	2,160	0
Total - Lewis-Pugh Startup FY22 (83119):	858	2,640	2,640	0

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Borland Startup FY22 (83120)				
Salaries - Academic	7,000	0	0	0
Travel	2,183	820	820	0
Operating Expenses	329	2,620	2,620	0
Total - Borland Startup FY22 (83120):	9,512	3,440	3,440	0
Strube Startup FY22 (83121)				
Travel	4,268	3,990	3,990	0
Operating Expenses	1,528	2,230	2,230	0
Total - Strube Startup FY22 (83121):	5,796	6,220	6,220	0
Cochran Startup FY22 (83122)				
Salaries - Supporting	0	5,540	5,540	0
Employee Benefits	0	460	460	0
Travel	0	9,000	9,000	0
Operating Expenses	9,045	36,260	36,260	0
Total - Cochran Startup FY22 (83122):	9,045	51,260	51,260	0
Dueweke Startup FY22 (83123)				
Salaries - Academic	25,780	20,700	20,700	0
Salaries - Supporting	1,788	4,060	4,060	0
Employee Benefits	2,360	2,620	2,620	0
Travel	3,929	5,220	5,220	0
Operating Expenses	5,785	11,390	11,390	0
Total - Dueweke Startup FY22 (83123):	39,642	43,990	43,990	0

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Ledogar Research Startup FY22 (83124)				
Travel	3,152	1,030	0	0
Operating Expenses	24,889	0	1,030	0
Department Revenues	55	0	0	0
Total - Ledogar Research Startup FY22 (83124):	28,096	1,030	1,030	0
O'Connell Fac Rsrch Start up FY22 (83125)				
Salaries - Supporting	1,680	550	930	0
Employee Benefits	0	170	170	0
Travel	1,500	80	0	0
Operating Expenses	719	300	0	0
Total - O'Connell Fac Rsrch Start up FY22 (83125):	3,899	1,100	1,100	0
Alali Fac Research Start-up FY23 (83126)				
Salaries - Academic	0	29,990	27,130	0
Salaries - Supporting	2,688	0	2,860	0
Travel	0	3,000	3,000	0
Operating Expenses	7,641	30,030	30,030	0
Total - Alali Fac Research Start-up FY23 (83126):	10,329	63,020	63,020	0
Huang Fac Research Start-up FY23 (83127)				
Travel	2,029	14,630	14,630	0
Operating Expenses	3,548	13,250	13,250	0
Total - Huang Fac Research Start-up FY23 (83127):	5,577	27,880	27,880	0

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A. Frasier Fac. Res Start-up FY23 (83128)				
Salaries - Academic	12,781	8,000	4,720	0
Employee Benefits	809	30	1,410	0
Travel	1,150	2,850	2,850	0
Operating Expenses	50	3,480	5,380	0
Department Revenues	6	0	0	0
Total - A. Frasier Fac. Res Start-up FY23 (83128):	14,796	14,360	14,360	0
Prince Fac. Research Start-up FY23 (83129)				
Operating Expenses	0	1,000	1,000	0
Capital Outlay	50,750	55,000	55,000	0
Total - Prince Fac. Research Start-up FY23 (83129):	50,750	56,000	56,000	0
Whitaker Fac Research Start-up FY23 (83130)				
Salaries - Academic	0	9,240	10,230	0
Salaries - Supporting	1,753	9,250	9,250	0
Employee Benefits	70	3,540	2,550	0
Travel	4,150	15,850	15,850	0
Operating Expenses	5,880	47,270	47,270	0
Capital Outlay	0	40,000	40,000	0
Total - Whitaker Fac Research Start-up FY23 (83130):	11,853	125,150	125,150	0
S. Mehta Fac Res Start-up FY23 (83131)				
Operating Expenses	2,711	4,290	4,290	0
Total - S. Mehta Fac Res Start-up FY23 (83131):	2,711	4,290	4,290	0

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H. Wei Fac Res Start-up FY23 (83132)				
Travel	1,026	2,270	1,880	0
Operating Expenses	0	3,350	0	0
Total - H. Wei Fac Res Start-up FY23 (83132):	1,026	5,620	1,880	0
Southerland Fac Res Start-up F423 (83133)				
Salaries - Academic	0	14,000	14,000	0
Travel	1,392	3,260	2,940	0
Operating Expenses	0	350	670	0
Total - Southerland Fac Res Start-up F423 (83133):	1,392	17,610	17,610	0
Mauck Research Start-Up FY 23 (83134)				
Salaries - Academic	0	14,000	14,000	0
Travel	0	3,000	3,000	0
Operating Expenses	0	750	750	0
Total - Mauck Research Start-Up FY 23 (83134):	0	17,750	17,750	0
A. Frasier - Prowe Award (83135)				
Salaries - Academic	0	4,800	4,800	0
Employee Benefits	0	600	600	0
Total - A. Frasier - Prowe Award (83135):	0	5,400	5,400	0

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Cusanno Faculty Res Start-up FY24 (83136)				
Salaries - Academic	0	4,880	4,880	0
Employee Benefits	0	1,450	1,450	0
Travel	0	1,670	1,670	0
Operating Expenses	0	6,030	6,030	0
Total - Cusanno Faculty Res Start-up FY24 (83136):	0	14,030	14,030	0
Sareh, Faculty res Start-up FY24 (83137)				
Travel	0	1,500	1,500	0
Total - Sareh, Faculty res Start-up FY24 (83137):	0	1,500	1,500	0
Sun, Faculty Res Start-up FY24 (83138)				
Salaries - Academic	0	6,850	6,850	0
Employee Benefits	0	2,040	2,040	0
Operating Expenses	0	10,000	70,000	0
Capital Outlay	0	115,000	55,000	0
Total - Sun, Faculty Res Start-up FY24 (83138):	0	133,890	133,890	0
Garton Faculty Res Start-up FY24 (83139)				
Salaries - Academic	0	3,500	3,500	0
Travel	0	2,240	2,240	0
Total - Garton Faculty Res Start-up FY24 (83139):	0	5,740	5,740	0

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Handy faculty Res Start-up FY24 (83140)				
Capital Outlay	0	11,000	11,000	0
Total - Handy faculty Res Start-up FY24 (83140):	<u>0</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Hurley Faculty Res Start-up FY24 (83141)				
Salaries - Academic	0	3,600	3,600	0
Travel	0	470	470	0
Total - Hurley Faculty Res Start-up FY24 (83141):	<u>0</u>	<u>4,070</u>	<u>4,070</u>	<u>0</u>
Johnson Faculty Res Start-up FY24 (83142)				
Salaries - Academic	0	5,350	5,350	0
Employee Benefits	0	1,600	1,600	0
Travel	0	2,000	2,000	0
Operating Expenses	0	16,500	16,500	0
Capital Outlay	0	6,400	6,400	0
Total - Johnson Faculty Res Start-up FY24 (83142):	<u>0</u>	<u>31,850</u>	<u>31,850</u>	<u>0</u>
Leister Faculty Res Start-up FY24 (83143)				
Operating Expenses	0	7,000	6,940	0
Department Revenues	0	0	60	0
Total - Leister Faculty Res Start-up FY24 (83143):	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>

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Stephens Faculty Res Start-up FY24 (83144)				
Salaries - Academic	0	10,260	10,260	0
Salaries - Supporting	0	11,080	11,080	0
Employee Benefits	0	3,990	3,990	0
Travel	0	4,000	4,000	0
Operating Expenses	0	10,000	15,000	0
Capital Outlay	0	43,000	38,000	0
Total - Stephens Faculty Res Start-up FY24 (83144):	0	82,330	82,330	0
Park Faculty Res Start-up FY24 (83145)				
Capital Outlay	0	33,041	33,050	0
Total - Park Faculty Res Start-up FY24 (83145):	0	33,041	33,050	0
Grad Student Research Award-Abrego (85083)				
Operating Expenses	500	0	0	0
Total - Grad Student Research Award-Abrego (85083):	500	0	0	0
Grad Student Research Award-Bouvier (85086)				
Operating Expenses	830	0	0	0
Total - Grad Student Research Award-Bouvier (85086):	830	0	0	0
Grad Student Research Award-Birchfi (85092)				
Operating Expenses	79	0	0	0
Total - Grad Student Research Award-Birchfi (85092):	79	0	0	0

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Grad Student Award - Behera (85093) Operating Expenses	1,111	79	80	0
Total - Grad Student Award - Behera (85093):	<u>1,111</u>	<u>79</u>	<u>80</u>	<u>0</u>
Grad Student Award - Horne (85094) Operating Expenses	960	0	0	0
Total - Grad Student Award - Horne (85094):	<u>960</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Award - Jones (85095) Operating Expenses	959	0	0	0
Total - Grad Student Award - Jones (85095):	<u>959</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Award - Musket (85096) Operating Expenses	898	0	0	0
Total - Grad Student Award - Musket (85096):	<u>898</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Award - Onabanjo (85097) Operating Expenses	873	0	0	0
Total - Grad Student Award - Onabanjo (85097):	<u>873</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Grad Student Award - Pulliam (85098) Operating Expenses	900	0	0	0
Total - Grad Student Award - Pulliam (85098):	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Award - Rockow (85099) Operating Expenses	530	0	0	0
Total - Grad Student Award - Rockow (85099):	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Award - Schultz (85100) Operating Expenses	827	0	0	0
Total - Grad Student Award - Schultz (85100):	<u>827</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Award - Tijani (85101) Operating Expenses	69	0	0	0
Total - Grad Student Award - Tijani (85101):	<u>69</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Res Award J Aldridge (85102) Operating Expenses	0	840	840	0
Total - Grad Student Res Award J Aldridge (85102):	<u>0</u>	<u>840</u>	<u>840</u>	<u>0</u>

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Grad Student Res Award Z Barati (85103) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award Z Barati (85103):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award D Barker (85104) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award D Barker (85104):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award C Campbell (85105) Operating Expenses	0	960	960	0
Total - Grad Student Res Award C Campbell (85105):	<u>0</u>	<u>960</u>	<u>960</u>	<u>0</u>
Grad Student Res Award B Giri (85106) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award B Giri (85106):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award A Mahmud (85107) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award A Mahmud (85107):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Grad Student Res Award L Peeters (85108) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award L Peeters (85108):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award C Walker (85109) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award C Walker (85109):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award R Finkel (85110) Operating Expenses	0	510	510	0
Total - Grad Student Res Award R Finkel (85110):	<u>0</u>	<u>510</u>	<u>510</u>	<u>0</u>
Grad Student Res Award G Flora (85111) Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award G Flora (85111):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award S Shirkhani (85112) Operating Expenses	0	690	690	0
Total - Grad Student Res Award S Shirkhani (85112):	<u>0</u>	<u>690</u>	<u>690</u>	<u>0</u>

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Grad Student Res Award A Adams (85113)				
Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award A Adams (85113):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award M Brannock (85114)				
Operating Expenses	0	1,000	1,000	0
Total - Grad Student Res Award M Brannock (85114):	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Grad Student Res Award M Pulak (85115)				
Operating Expenses	0	790	790	0
Total - Grad Student Res Award M Pulak (85115):	<u>0</u>	<u>790</u>	<u>790</u>	<u>0</u>
Grad Student Res Award M Rosetti (85116)				
Operating Expenses	0	990	990	0
Total - Grad Student Res Award M Rosetti (85116):	<u>0</u>	<u>990</u>	<u>990</u>	<u>0</u>
 Total - Research (250):				
Salaries - Administrative	351,864	399,730	402,440	375,590
Salaries - Academic	1,116,496	1,816,980	1,907,270	1,603,160
Salaries - Supporting	273,109	280,880	404,940	160,020
Salaries - Students	2,324	1,200	1,200	1,200
Salaries - Professional	618,587	1,335,390	1,420,060	1,441,430
Employee Benefits	944,248	1,357,300	1,422,100	1,547,250
Travel	165,877	249,491	331,091	70,860
Operating Expenses	850,722	5,709,290	5,991,681	1,163,920
Capital Outlay	113,541	433,601	377,650	0
Department Revenues	-167,192	9,430	-48,340	1,820
 Total	<u>4,269,576</u>	<u>11,593,292</u>	<u>12,210,092</u>	<u>6,365,250</u>

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Total - Research (25):				
Salaries - Administrative	351,864	399,730	402,440	375,590
Salaries - Academic	1,116,496	1,816,980	1,907,270	1,603,160
Salaries - Supporting	273,109	280,880	404,940	160,020
Salaries - Students	2,324	1,200	1,200	1,200
Salaries - Professional	618,587	1,335,390	1,420,060	1,441,430
Employee Benefits	944,248	1,357,300	1,422,100	1,547,250
Travel	165,877	249,491	331,091	70,860
Operating Expense	850,722	5,709,290	5,991,681	1,163,920
Capital Outlay	113,541	433,601	377,650	0
Department Revenues	-167,192	9,430	-48,340	1,820
Total	4,269,576	11,593,292	12,210,092	6,365,250
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	122,849	132,680	132,680	134,760
Salaries - Professional	92,379	60,000	60,000	60,000
Employee Benefits	52,671	26,540	26,540	24,460
Total - Center for Global Sports Leadership (11060):	267,899	219,220	219,220	219,220
Campus Radio RM (12010)				
Salaries - Supporting	4,900	0	0	0
Salaries - Professional	134,658	195,290	199,500	258,090
Employee Benefits	63,601	79,390	62,630	91,060
Travel	96	0	0	0
Operating Expenses	108,703	4,740	5,120	4,740
Capital Outlay	45,265	54,190	191,350	0
Department Revenues	42	0	120	0
Total - Campus Radio RM (12010):	357,265	333,610	458,720	353,890

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Martin Center Productions (21008)				
Salaries - Academic	70	0	0	0
Salaries - Supporting	6,191	0	450	0
Salaries - Professional	18,052	0	470	0
Employee Benefits	1,490	0	50	0
Travel	3,046	2,000	2,000	0
Operating Expenses	1,145,789	1,713,870	3,037,280	1,500,000
Department Revenues	-63,877	-8,130	-25,060	0
Total - Martin Center Productions (21008):	1,110,761	1,707,740	3,015,190	1,500,000
Special Programs GIS Mapping Svcs (21025)				
Operating Expenses	3,864	750	750	0
Total - Special Programs GIS Mapping Svcs (21025):	3,864	750	750	0
Special Programs-Biol Micro CT (21111)				
Department Revenues	-1,920	0	0	0
Total - Special Programs-Biol Micro CT (21111):	-1,920	0	0	0
Special Programs Media and Comm (21204)				
Salaries - Professional	400	0	0	0
Employee Benefits	124	0	0	0
Travel	242	0	0	0
Operating Expenses	1,082	150	150	0
Total - Special Programs Media and Comm (21204):	1,848	150	150	0

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Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Administrative	10,510	0	0	0
Salaries - Academic	200	140	5,290	0
Salaries - Supporting	30,247	15,000	15,000	0
Employee Benefits	2,368	3,000	3,000	0
Operating Expenses	9,267	9,780	19,320	0
Department Revenues	-103	0	130	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	52,489	27,920	42,740	0
Regional Resources Institute (21850)				
Salaries - Administrative	3,500	0	0	7,000
Salaries - Academic	1,000	7,000	7,000	0
Salaries - Supporting	14,286	23,380	23,440	23,720
Employee Benefits	5,974	8,510	9,900	10,010
Travel	1,253	1,580	1,580	1,580
Operating Expenses	10,724	10,160	10,630	9,900
Department Revenues	1,704	0	1,530	0
Total - Regional Resources Institute (21850):	38,441	50,630	54,080	52,210
CASS Matching (21851)				
Salaries - Academic	500	0	150	0
Employee Benefits	1,145	0	4,340	0
Travel	45	1,440	1,440	1,440
Operating Expenses	6,792	11,000	9,460	11,000
Department Revenues	676	0	1,390	0
Total - CASS Matching (21851):	9,158	12,440	16,780	12,440

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Special Programs CASS (21852)				
Travel	596	0	0	0
Operating Expenses	1,940	3,390	5,410	0
Department Revenues	4,902	0	0	0
Total - Special Programs CASS (21852):	<u>7,438</u>	<u>3,390</u>	<u>5,410</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	5,886	10,190	10,190	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>5,886</u>	<u>10,190</u>	<u>10,190</u>	<u>5,000</u>
Digital Media (22452)				
Salaries - Academic	80,295	0	22,490	0
Employee Benefits	28,913	0	11,000	0
Total - Digital Media (22452):	<u>109,208</u>	<u>0</u>	<u>33,490</u>	<u>0</u>
Small Business Program (22750)				
Salaries - Professional	101,125	105,640	108,670	110,520
Employee Benefits	63,577	58,050	66,260	61,390
Operating Expenses	12	0	0	0
Total - Small Business Program (22750):	<u>164,714</u>	<u>163,690</u>	<u>174,930</u>	<u>171,910</u>
Chair of Banking (22800)				
Salaries - Academic	7,000	115,010	114,620	124,380
Employee Benefits	110	36,760	23,710	21,800
Total - Chair of Banking (22800):	<u>7,110</u>	<u>151,770</u>	<u>138,330</u>	<u>146,180</u>

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Child Study Center (23152)				
Salaries - Academic	3,054	0	0	0
Salaries - Supporting	1,816	0	0	0
Employee Benefits	1,748	0	0	0
Total - Child Study Center (23152):	6,618	0	0	0
Research Improvement ECED (23203)				
Salaries - Academic	7,488	0	11,300	0
Employee Benefits	2,692	0	4,580	0
Total - Research Improvement ECED (23203):	10,180	0	15,880	0
Spec Prog Wellness Center (23270)				
Salaries - Academic	2,834	0	3,810	0
Employee Benefits	221	0	300	0
Operating Expenses	0	6,910	7,900	0
Total - Spec Prog Wellness Center (23270):	3,055	6,910	12,010	0
Spec Prgms ASRL (24524)				
Salaries - Professional	3,000	0	0	0
Employee Benefits	542	0	0	0
Travel	1,456	0	0	0
Operating Expenses	133	1,080	1,080	0
Department Revenues	365	0	0	0
Total - Spec Prgms ASRL (24524):	5,496	1,080	1,080	0

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Innovation Laboratory (24570)				
Salaries - Professional	99,920	131,710	135,610	137,650
Employee Benefits	28,510	45,140	46,860	49,960
Travel	3,998	2,000	7,000	1,000
Operating Expenses	11,890	23,239	18,249	15,930
Department Revenues	2,778	0	-10	0
Total - Innovation Laboratory (24570):	147,096	202,089	207,709	204,540
Trio Outreach (25090)				
Salaries - Supporting	6,781	0	2,930	0
Salaries - Professional	57,316	0	53,820	0
Employee Benefits	21,509	0	18,590	0
Operating Expenses	20,182	0	7,150	0
Department Revenues	273	0	0	0
Total - Trio Outreach (25090):	106,061	0	82,490	0
Language and Culture Resource Cntr (25565)				
Salaries - Academic	7,000	7,500	7,500	7,000
Travel	66	0	0	0
Department Revenues	36	0	0	0
Total - Language and Culture Resource Cntr (25565):	7,102	7,500	7,500	7,000
Nursing - Community Practice (35501)				
Salaries - Academic	66,700	46,260	46,260	51,350
Salaries - Supporting	84,716	129,840	133,180	114,620
Salaries - Professional	255,184	393,730	403,070	429,500
Employee Benefits	132,809	160,490	197,600	222,710
Operating Expenses	157,927	200,830	396,810	4,500
Capital Outlay	5,845	0	0	0
Department Revenues	7,269	0	230	0
Total - Nursing - Community Practice (35501):	710,450	931,150	1,177,150	822,680

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Spec Prog Environmental Health (37320)				
Operating Expenses	0	780	780	0
Total - Spec Prog Environmental Health (37320):	<u>0</u>	<u>780</u>	<u>780</u>	<u>0</u>
Physical Therapy Clinical Practice (37525)				
Salaries - Academic	9,653	0	18,570	0
Salaries - Supporting	2,716	0	6,290	0
Employee Benefits	1,888	0	3,800	0
Operating Expenses	8,312	52,500	47,550	0
Department Revenues	222	0	360	0
Total - Physical Therapy Clinical Practice (37525):	<u>22,791</u>	<u>52,500</u>	<u>76,570</u>	<u>0</u>
Dean College of Public Health Adm (38000)				
Salaries - Academic	1,056	0	0	0
Salaries - Professional	0	0	12,700	0
Employee Benefits	541	0	5,290	0
Total - Dean College of Public Health Adm (38000):	<u>1,597</u>	<u>0</u>	<u>17,990</u>	<u>0</u>
TN Institute of Public Health (38005)				
Salaries - Supporting	11,769	470	470	0
Salaries - Professional	55,115	70,260	71,910	72,730
Employee Benefits	33,470	36,200	35,220	38,490
Total - TN Institute of Public Health (38005):	<u>100,354</u>	<u>106,930</u>	<u>107,600</u>	<u>111,220</u>

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Journal of Appalachian Health (38067)				
Salaries - Supporting	950	0	1,160	0
Employee Benefits	74	0	90	0
Operating Expenses	17,500	56,180	54,810	0
Department Revenues	0	0	120	0
Total - Journal of Appalachian Health (38067):	18,524	56,180	56,180	0
Tennessee Stroke Registry (38420)				
Salaries - Academic	26,012	29,100	29,500	32,600
Salaries - Supporting	3,870	0	0	0
Employee Benefits	4,212	4,940	2,570	3,970
Travel	0	2,000	1,700	2,000
Operating Expenses	6,313	6,300	6,600	6,300
Total - Tennessee Stroke Registry (38420):	40,407	42,340	40,370	44,870
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 - Supporting	14,932	0	3,750	4,000
Salaries - Professional	0	37,990	37,990	37,990
Employee Benefits	953	9,000	9,000	9,000
Travel	0	5,000	1,250	5,000
Operating Expenses	333,119	411,730	332,900	9,410
Department Revenues	-404,049	-44,190	-46,760	0
Total - Non Degree Inst CEU Camps Conf (50712):	-55,045	419,530	338,130	65,400

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Common Expense Accounts (70000)				
Salaries - Administrative	0	6,580	6,580	3,950
Salaries - Academic	0	9,040	5,530	5,090
Salaries - Supporting	0	8,250	4,260	4,480
Salaries - Professional	0	63,660	41,530	27,700
Employee Benefits	275,191	306,080	362,420	311,790
Operating Expenses	-2,081	-45,450	-46,060	-2,930
Capital Outlay	0	0	-137,660	0
Department Revenues	6,036	8,860	9,510	9,590
Total - Common Expense Accounts (70000):	<u>279,146</u>	<u>357,020</u>	<u>246,110</u>	<u>359,670</u>
Special Programs Pool (70001)				
Operating Expenses	0	203,970	182,030	220,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>203,970</u>	<u>182,030</u>	<u>220,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	155,580	550,000	850,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>155,580</u>	<u>550,000</u>	<u>850,000</u>
Total - Public Service (300):				
Salaries - Administrative	136,859	139,260	139,260	145,710
Salaries - Academic	212,862	214,050	272,020	220,420
Salaries - Supporting	183,174	176,940	190,930	146,820
Salaries - Professional	817,149	1,058,280	1,125,270	1,134,180
Employee Benefits	724,333	774,100	893,750	844,640
Travel	10,798	24,020	24,970	21,020
Operating Expenses	1,847,354	2,877,679	4,698,109	2,673,850
Capital Outlay	51,110	54,190	53,690	0
Department Revenues	-445,646	-43,460	-58,440	9,590
Total	<u>3,537,993</u>	<u>5,275,059</u>	<u>7,339,559</u>	<u>5,196,230</u>

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Total - Public Service (30):				
Salaries - Administrative	136,859	139,260	139,260	145,710
Salaries - Academic	212,862	214,050	272,020	220,420
Salaries - Supporting	183,174	176,940	190,930	146,820
Salaries - Professional	817,149	1,058,280	1,125,270	1,134,180
Employee Benefits	724,333	774,100	893,750	844,640
Travel	10,798	24,020	24,970	21,020
Operating Expense	1,847,354	2,877,679	4,698,109	2,673,850
Capital Outlay	51,110	54,190	53,690	0
Department Revenues	-445,646	-43,460	-58,440	9,590
Total	3,537,993	5,275,059	7,339,559	5,196,230
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIIE (15030)				
Travel	4,364	6,000	6,000	6,000
Operating Expenses	7,102	10,000	8,840	10,000
Department Revenues	0	0	1,160	0
Total - Black Faculty Development IIIIE (15030):	11,466	16,000	16,000	16,000
Carter Train Museum (20025)				
Salaries - Academic	18,000	18,000	18,000	12,000
Salaries - Supporting	5,250	3,770	770	3,770
Employee Benefits	671	1,150	260	1,150
Operating Expenses	1,727	4,040	6,510	4,040
Department Revenues	804	0	530	0
Total - Carter Train Museum (20025):	26,452	26,960	26,070	20,960

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Dean College of Arts and Sciences (21000)				
Salaries - Administrative	216,500	219,400	224,520	227,180
Salaries - Academic	14,182	74,480	14,870	87,020
Salaries - Supporting	103,043	111,570	114,740	114,820
Salaries - Students	0	1,460	1,460	1,460
Salaries - Professional	213,179	216,930	223,390	227,410
Employee Benefits	188,378	303,390	194,710	213,110
Travel	16,330	10,570	10,570	4,570
Operating Expenses	54,758	111,250	145,820	27,820
Department Revenues	2,386	0	2,970	0
Total - Dean College of Arts and Sciences (21000):	808,756	1,049,050	933,050	903,390
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	688,700	688,700	0
Total - Dean College Arts Sciences-Carryove (21000C):	0	688,700	688,700	0
Natural History Museum (21005)				
Salaries - Academic	38,139	29,320	29,680	15,530
Salaries - Supporting	144,848	125,670	155,510	37,300
Salaries - Students	1,528	0	0	0
Salaries - Professional	275,259	248,140	224,920	257,020
Employee Benefits	187,519	157,670	153,710	176,230
Travel	4,607	0	5,000	0
Operating Expenses	52,232	168,510	170,050	259,820
Department Revenues	7,747	0	7,800	0
Total - Natural History Museum (21005):	711,879	729,310	746,670	745,900

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Pre Health Living Learning Comm (21030)				
Operating Expenses	1,187	14,600	14,600	5,000
Total - Pre Health Living Learning Comm (21030):	<u>1,187</u>	<u>14,600</u>	<u>14,600</u>	<u>5,000</u>
Arts and Sciences CASE (21031)				
Salaries - Academic	10,800	0	0	0
Salaries - Supporting	28,404	29,970	30,870	31,320
Salaries - Professional	489,118	546,800	554,040	547,030
Employee Benefits	199,515	188,920	267,700	212,750
Travel	2,169	9,740	9,740	9,740
Operating Expenses	24,434	12,990	12,570	12,280
Department Revenues	235	0	160	0
Total - Arts and Sciences CASE (21031):	<u>754,675</u>	<u>788,420</u>	<u>875,080</u>	<u>813,120</u>
MPA Kaplan Test Prep (21035)				
Operating Expenses	1,399	0	600	0
Total - MPA Kaplan Test Prep (21035):	<u>1,399</u>	<u>0</u>	<u>600</u>	<u>0</u>
Archives Administration (21860)				
Salaries - Administrative	0	0	0	14,000
Salaries - Academic	14,400	14,400	14,400	0
Salaries - Supporting	10,202	23,290	11,450	36,770
Salaries - Students	0	2,000	2,000	2,400
Salaries - Professional	85,447	88,010	90,560	90,800
Employee Benefits	48,021	73,610	50,810	59,730
Travel	1,702	1,500	1,500	1,500
Operating Expenses	21,673	15,560	15,250	15,420
Department Revenues	1,147	60	700	0
Total - Archives Administration (21860):	<u>182,592</u>	<u>218,430</u>	<u>186,670</u>	<u>220,620</u>

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Archives Acquisitions (21861)				
Operating Expenses	39	0	0	0
Capital Outlay	3,371	3,490	3,490	3,490
Total - Archives Acquisitions (21861):	3,410	3,490	3,490	3,490
Reece Museum (21870)				
Salaries - Administrative	875	0	0	7,000
Salaries - Academic	0	7,000	7,000	0
Salaries - Supporting	456	0	0	0
Salaries - Students	0	200	200	200
Salaries - Professional	55,580	56,060	57,710	58,840
Employee Benefits	19,848	17,120	19,410	19,130
Travel	1,248	1,110	1,110	1,110
Operating Expenses	14,237	17,630	14,870	16,890
Department Revenues	4,180	0	3,850	0
Total - Reece Museum (21870):	96,424	99,120	104,150	103,170
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	237,500	240,600	245,730	248,400
Salaries - Academic	141,129	298,300	308,160	298,880
Salaries - Supporting	83,556	110,220	116,090	115,320
Salaries - Students	1,661	3,300	3,300	3,300
Salaries - Professional	459,546	625,960	643,120	654,600
Employee Benefits	374,808	492,160	451,930	475,070
Travel	22,711	20,000	20,000	20,000
Operating Expenses	91,685	25,420	71,780	15,880
Capital Outlay	0	175,450	117,980	154,830
Department Revenues	8,660	640	4,070	0
Total - Dean College Of Bus and Technology (22000):	1,421,256	1,992,050	1,982,160	1,986,280

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	192,570	192,570	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>192,570</u>	<u>192,570</u>	<u>0</u>
CBAT Marketing (22013)				
Operating Expenses	10,703	0	-5,130	0
Department Revenues	6,854	0	11,190	0
Total - CBAT Marketing (22013):	<u>17,557</u>	<u>0</u>	<u>6,060</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	0	18,270	20,070	-4,340
Department Revenues	-1,800	0	-1,800	0
Total - Emerging Technologies Center (22200):	<u>-1,800</u>	<u>22,610</u>	<u>22,610</u>	<u>0</u>
Dean Clemmer College (23000)				
Salaries - Administrative	231,620	245,780	250,760	266,550
Salaries - Academic	54,931	121,360	124,270	115,310
Salaries - Supporting	97,445	89,340	129,690	107,830
Salaries - Students	0	90	90	1,990
Salaries - Professional	566,200	566,360	585,060	589,130
Employee Benefits	407,435	353,270	399,320	407,100
Travel	19,875	6,900	9,900	6,900
Operating Expenses	129,209	57,410	99,950	14,610
Department Revenues	3,345	0	2,600	0
Total - Dean Clemmer College (23000):	<u>1,510,060</u>	<u>1,440,510</u>	<u>1,601,640</u>	<u>1,509,420</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean Clemmer College-Carryover (23000C)				
Operating Expenses	0	2,358,270	2,186,140	0
Total - Dean Clemmer College-Carryover (23000C):	<u>0</u>	<u>2,358,270</u>	<u>2,186,140</u>	<u>0</u>
Child Study Matching (23151)				
Salaries - Academic	13,997	14,000	15,000	14,000
Salaries - Supporting	37,499	38,450	39,120	40,180
Employee Benefits	26,743	19,040	27,970	22,300
Operating Expenses	3,320	4,610	3,610	4,610
Total - Child Study Matching (23151):	<u>81,559</u>	<u>76,100</u>	<u>85,700</u>	<u>81,090</u>
Child Study Little Bucs (23153)				
Salaries - Academic	70,000	35,000	45,500	35,000
Salaries - Supporting	11,837	62,670	63,120	62,670
Salaries - Professional	0	128,790	118,290	87,870
Employee Benefits	4,745	91,140	2,170	91,140
Travel	1,651	500	500	500
Operating Expenses	10,685	9,830	19,160	23,100
Department Revenues	-40,937	0	-9,330	0
Total - Child Study Little Bucs (23153):	<u>57,981</u>	<u>327,930</u>	<u>239,410</u>	<u>300,280</u>
University School (23300)				
Salaries - Academic	2,697,568	2,817,850	2,904,940	3,032,750
Salaries - Supporting	376,902	203,040	376,370	214,030
Salaries - Professional	203,708	61,300	253,220	114,590
Employee Benefits	1,520,015	1,357,740	1,519,160	1,625,190
Travel	10,804	25,000	25,000	25,000
Operating Expenses	149,889	490,249	299,799	198,000
Capital Outlay	0	60,000	0	60,000
Department Revenues	291,978	247,170	247,170	247,020
Total - University School (23300):	<u>5,250,864</u>	<u>5,262,349</u>	<u>5,625,659</u>	<u>5,516,580</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University School Athletics (23301)				
Salaries - Academic	4,000	16,200	4,200	16,200
Salaries - Supporting	13,539	38,800	14,050	38,800
Salaries - Professional	45,689	0	36,900	0
Employee Benefits	8,479	7,500	7,500	9,800
Travel	46,481	65,000	45,000	65,000
Operating Expenses	84,088	23,290	73,140	23,000
Department Revenues	4,678	0	0	0
Total - University School Athletics (23301):	206,954	150,790	180,790	152,800
College Graduate Continuing Studies (24100)				
Salaries - Administrative	282,195	303,340	308,190	310,710
Salaries - Academic	4,000	71,300	71,300	71,300
Salaries - Supporting	69,248	68,840	70,760	71,910
Salaries - Professional	655,288	705,910	725,960	736,090
Employee Benefits	356,943	332,560	380,660	353,950
Travel	7,168	9,500	9,500	9,500
Operating Expenses	160,151	137,770	215,790	135,510
Department Revenues	4,376	2,290	5,260	0
Total - College Graduate Continuing Studies (24100):	1,539,369	1,631,510	1,787,420	1,688,970
Graduate School-Carryover (24100C)				
Operating Expenses	0	504,920	433,930	0
Total - Graduate School-Carryover (24100C):	0	504,920	433,930	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
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 - Administrative	0	0	0	84,710
Salaries - Supporting	2,500	0	0	0
Salaries - Professional	131,637	176,840	180,450	97,760
Employee Benefits	59,790	82,890	68,090	92,810
Travel	0	6,250	6,250	6,250
Operating Expenses	33,531	31,990	28,990	31,300
Department Revenues	2,091	40	40	0
Total - Institutional Effectiveness Assessm (24400):	<u>229,549</u>	<u>298,010</u>	<u>283,820</u>	<u>312,830</u>
Office of Sponsored Programs (24550)				
Salaries - Administrative	105,503	106,970	110,160	111,850
Salaries - Supporting	1,986	0	0	0
Salaries - Professional	78,861	185,720	191,220	192,570
Employee Benefits	60,281	152,740	83,730	80,790
Travel	2,465	0	0	0
Operating Expenses	99,978	70,290	70,170	16,660
Department Revenues	0	0	120	0
Total - Office of Sponsored Programs (24550):	<u>349,074</u>	<u>515,720</u>	<u>455,400</u>	<u>401,870</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Development (25150)				
Travel	15,652	12,390	12,390	10,000
Operating Expenses	19,392	18,850	10,570	20,000
Total - Faculty Development (25150):	35,044	31,240	22,960	30,000
Transfer Articulation (25530)				
Salaries - Supporting	31,140	34,640	35,570	36,130
Salaries - Professional	95,427	102,340	103,600	102,330
Employee Benefits	60,759	56,900	24,380	51,290
Travel	5,404	6,700	6,700	1,700
Operating Expenses	10,902	58,570	60,290	60,220
Department Revenues	515	0	280	0
Total - Transfer Articulation (25530):	204,147	259,150	230,820	251,670
University Advisement (25560)				
Salaries - Administrative	15,747	14,200	15,950	14,200
Salaries - Supporting	98,642	65,230	74,510	65,530
Salaries - Professional	320,490	395,510	395,240	449,720
Employee Benefits	224,452	240,120	219,850	234,130
Travel	2,743	0	5,000	0
Operating Expenses	23,641	14,570	18,960	13,450
Capital Outlay	0	35,430	25,430	0
Department Revenues	-1,066	10	620	0
Total - University Advisement (25560):	684,649	765,070	755,560	777,030

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Library Administration (26000)				
Salaries - Administrative	152,472	154,510	159,060	161,430
Salaries - Academic	793,817	952,310	974,930	989,450
Salaries - Supporting	318,691	361,020	375,420	362,100
Salaries - Students	0	0	0	21,070
Salaries - Professional	348,075	364,730	370,610	379,390
Employee Benefits	707,751	800,080	755,570	862,200
Travel	16,518	21,070	21,070	0
Operating Expenses	57,950	94,101	91,241	96,260
Capital Outlay	338	0	0	0
Department Revenues	5,726	650	3,510	0
Total - Library Administration (26000):	2,401,338	2,748,471	2,751,411	2,871,900
Library Administration Carryover (26000C)				
Operating Expenses	0	290,540	290,540	0
Total - Library Administration Carryover (26000C):	0	290,540	290,540	0
Library Automation (26001)				
Operating Expenses	167,521	426,770	418,790	377,780
Capital Outlay	22,609	0	7,700	0
Department Revenues	306	-28,320	-28,040	0
Total - Library Automation (26001):	190,436	398,450	398,450	377,780
Library Operation (26002)				
Operating Expenses	697,149	729,630	729,630	594,720
Capital Outlay	23,883	22,360	22,360	22,360
Total - Library Operation (26002):	721,032	751,990	751,990	617,080

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Center for Teaching Excellence (27515)				
Salaries - Administrative	8,600	8,600	0	8,600
Salaries - Academic	129,877	106,670	117,680	112,090
Salaries - Supporting	33,778	29,970	29,970	34,910
Salaries - Professional	58,428	58,630	60,360	61,330
Employee Benefits	63,696	43,140	54,870	50,490
Travel	1,345	150	2,150	0
Operating Expenses	44,658	62,440	60,440	42,990
Department Revenues	307	-400	-400	0
Total - Center for Teaching Excellence (27515):	340,689	309,200	325,070	310,410
Academic Technology Support (29500)				
Salaries - Administrative	-7	0	0	0
Salaries - Supporting	0	1,300	1,300	1,300
Salaries - Professional	253,878	322,300	330,040	293,480
Employee Benefits	105,933	103,940	110,670	139,450
Operating Expenses	15,227	21,830	18,950	21,620
Department Revenues	49	20	2,900	0
Total - Academic Technology Support (29500):	375,080	449,390	463,860	455,850
Clinical Affairs (30050)				
Salaries - Administrative	118,000	118,000	118,000	118,000
Employee Benefits	1,711	0	1,710	0
Operating Expenses	0	5,000	4,140	5,000
Total - Clinical Affairs (30050):	119,711	123,000	123,850	123,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean College of Nursing (35000)				
Salaries - Administrative	233,747	228,290	228,290	229,700
Salaries - Academic	0	560	560	560
Salaries - Supporting	79,344	154,450	109,560	79,160
Salaries - Professional	211,210	227,950	234,290	238,250
Employee Benefits	176,175	186,660	168,030	218,110
Travel	4,066	3,570	5,570	3,570
Operating Expenses	84,043	60,950	64,520	77,710
Department Revenues	5,917	110	3,810	0
Total - Dean College of Nursing (35000):	794,502	862,540	814,630	847,060
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	961,420	731,210	0
Total - Dean College of Nursing-Carryover (35000C):	0	961,420	731,210	0
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Supporting	0	42,360	3,000	0
Employee Benefits	110	12,620	0	12,820
Travel	288	0	0	0
Operating Expenses	258	6,160	0	0
Total - Nursing-Academic Prgms Assoc Dean (35050):	656	61,140	3,000	12,820
Nursing-Technical Support Services (35070)				
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	45,213	1,300	1,300	0
Salaries - Professional	122,592	63,400	65,250	43,490
Employee Benefits	87,334	86,190	31,120	15,000
Travel	1,892	8,000	8,000	0
Operating Expenses	1,665	10,000	10,000	0
Department Revenues	456	0	0	0
Total - Nursing-Technical Support Services (35070):	266,152	168,890	115,670	58,490

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean CCRHS (37000)				
Salaries - Administrative	184,817	151,060	181,690	136,560
Salaries - Academic	175,930	210,360	109,600	212,120
Salaries - Supporting	35,287	44,010	45,170	82,800
Salaries - Professional	191,240	205,470	211,390	180,420
Employee Benefits	226,566	290,880	156,230	196,410
Operating Expenses	17,521	21,400	25,610	22,810
Department Revenues	2,293	240	2,100	0
Total - Dean CCRHS (37000):	833,654	923,420	731,790	831,120
Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	199,180	199,180	0
Total - Dean CCRHS-Carryover (37000C):	0	199,180	199,180	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	237,194	244,050	243,460	246,120
Salaries - Academic	500	0	5,300	0
Salaries - Supporting	21,282	31,960	34,840	34,840
Salaries - Professional	119,540	168,960	153,400	176,790
Employee Benefits	148,084	179,170	148,190	163,210
Travel	23,228	13,000	18,000	3,000
Operating Expenses	161,419	123,850	112,880	133,310
Capital Outlay	0	0	4,400	0
Department Revenues	6,889	120	4,980	0
Total - Dean College of Public Health Adm (38000):	718,136	761,110	725,450	757,270

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Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	-124,370	-124,370	0
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>-124,370</u>	<u>-124,370</u>	<u>0</u>
Center for PDAP and T (38050)				
Salaries - Academic	971	0	1,060	0
Salaries - Supporting	3,463	0	1,050	0
Salaries - Professional	3,257	0	33,790	0
Employee Benefits	3,694	0	10,480	0
Operating Expenses	3,509	39,820	20,700	0
Department Revenues	24	0	0	0
Total - Center for PDAP and T (38050):	<u>14,918</u>	<u>39,820</u>	<u>67,080</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	4,164	8,060	8,060	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>4,164</u>	<u>8,060</u>	<u>8,060</u>	<u>8,030</u>

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Common Expense Accounts (70000)				
Salaries - Administrative	0	90,080	54,660	52,310
Salaries - Academic	0	206,060	173,760	128,800
Salaries - Supporting	0	68,330	37,040	40,890
Salaries - Professional	0	372,450	228,770	160,250
Employee Benefits	798,046	1,164,950	1,551,310	903,780
Operating Expenses	-125,894	-206,260	-217,940	-126,890
Department Revenues	592,497	629,930	707,080	734,120
Total - Common Expense Accounts (70000):	<u>1,264,649</u>	<u>2,325,540</u>	<u>2,534,680</u>	<u>1,893,260</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	60,000	90,000	60,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
HEERF Funding Academic Support (70515)				
Salaries - Administrative	5,000	0	0	0
Employee Benefits	557	0	0	0
Total - HEERF Funding Academic Support (70515):	<u>5,557</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Future College of Education Program (70600)				
Operating Expenses	0	850,590	850,590	850,590
Total - Future College of Education Program (70600):	<u>0</u>	<u>850,590</u>	<u>850,590</u>	<u>850,590</u>
Faculty Computers (80062)				
Operating Expenses	0	35,000	0	35,000
Total - Faculty Computers (80062):	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>35,000</u>
Faculty & Staff Development (80063)				
Salaries - Academic	0	67,000	0	67,000
Employee Benefits	0	13,000	0	13,000
Total - Faculty & Staff Development (80063):	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>80,000</u>
Library Technology (80065)				
Operating Expenses	500,000	500,000	500,000	500,000
Total - Library Technology (80065):	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
 Total - Academic Support (350):				
Salaries - Administrative	2,029,763	2,124,880	2,140,470	2,237,320
Salaries - Academic	4,189,241	5,061,070	4,941,110	5,208,910
Salaries - Supporting	1,653,555	1,743,200	1,874,270	1,615,380
Salaries - Students	3,189	7,050	7,050	30,420
Salaries - Professional	4,983,649	5,888,560	6,071,580	5,739,160
Employee Benefits	6,068,059	6,809,890	6,860,880	6,701,480
Travel	212,711	236,950	238,950	184,340
Operating Expenses	2,635,152	9,276,270	8,801,770	4,642,200
Capital Outlay	50,201	296,730	181,360	240,680
Department Revenues	909,657	852,560	973,330	981,140
 Total	<u>22,735,177</u>	<u>32,297,160</u>	<u>32,090,770</u>	<u>27,581,030</u>

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Total - Academic Support (35):				
Salaries - Administrative	2,029,763	2,124,880	2,140,470	2,237,320
Salaries - Academic	4,189,241	5,061,070	4,941,110	5,208,910
Salaries - Supporting	1,653,555	1,743,200	1,874,270	1,615,380
Salaries - Students	3,189	7,050	7,050	30,420
Salaries - Professional	4,983,649	5,888,560	6,071,580	5,739,160
Employee Benefits	6,068,059	6,809,890	6,860,880	6,701,480
Travel	212,711	236,950	238,950	184,340
Operating Expense	2,635,152	9,276,270	8,801,770	4,642,200
Capital Outlay	50,201	296,730	181,360	240,680
Department Revenues	909,657	852,560	973,330	981,140
Total	22,735,177	32,297,160	32,090,770	27,581,030
 Student Services (40)				
Student Services (400)				
Multicultural Center (15055)				
Salaries - Administrative	20,700	15,370	15,370	15,370
Salaries - Supporting	32,040	44,270	45,570	31,250
Salaries - Professional	192,047	232,570	186,390	240,400
Employee Benefits	95,296	103,740	92,520	149,840
Travel	3,558	0	0	0
Operating Expenses	9,112	20,180	70,060	20,100
Department Revenues	252	500	620	0
Total - Multicultural Center (15055):	353,005	416,630	410,530	456,960

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Women & Gender Resource Ctr SAAC (15107)				
Operating Expenses	0	4,000	4,000	0
Total - Women & Gender Resource Ctr SAAC (15107):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Office of Intercol Athletics (16000)				
Salaries - Administrative	355,032	168,810	171,930	170,720
Salaries - Academic	11,000	50,000	50,000	51,000
Salaries - Supporting	2,933	14,000	0	0
Salaries - Professional	218,777	181,270	208,400	237,320
Employee Benefits	167,429	93,570	97,570	125,000
Travel	23,932	25,500	25,500	25,000
Operating Expenses	134,164	128,330	128,260	130,000
Capital Outlay	44,460	0	0	0
Department Revenues	722	30	100	0
Total - Office of Intercol Athletics (16000):	<u>958,449</u>	<u>661,510</u>	<u>681,760</u>	<u>739,040</u>
HEERF Stdt Success for Athletics (16006)				
Salaries - Academic	32,350	68,000	70,040	0
Salaries - Professional	57,734	1,280	1,280	0
Employee Benefits	22,398	22,410	22,410	0
Total - HEERF Stdt Success for Athletics (16006):	<u>112,482</u>	<u>91,690</u>	<u>93,730</u>	<u>0</u>
Athletic Compliance (16010)				
Salaries - Supporting	200	0	0	0
Salaries - Professional	96,496	145,000	149,140	156,210
Employee Benefits	28,148	20,150	53,300	54,000
Travel	1,842	2,000	2,000	2,000
Operating Expenses	971	1,530	1,530	1,530
Department Revenues	24	0	0	0
Total - Athletic Compliance (16010):	<u>127,681</u>	<u>168,680</u>	<u>205,970</u>	<u>213,740</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Training Room (16020)				
Salaries - Administrative	30,267	28,800	20,400	14,400
Salaries - Academic	23,201	0	0	88,830
Salaries - Supporting	22,360	26,630	19,030	20,000
Salaries - Professional	224,467	251,530	276,440	283,360
Employee Benefits	117,083	157,820	139,100	150,030
Travel	2,705	3,000	3,000	3,000
Operating Expenses	494,525	479,950	519,730	551,950
Department Revenues	1,103	10	230	0
Total - Athletic Training Room (16020):	915,711	947,740	977,930	1,111,570
Athletic Weight Room (16030)				
Salaries - Administrative	10,975	7,200	7,200	7,200
Salaries - Academic	9,395	10,350	10,620	12,990
Salaries - Supporting	6,283	8,000	8,000	8,000
Salaries - Professional	139,270	113,260	116,640	101,800
Employee Benefits	68,808	51,510	68,600	59,790
Travel	509	0	0	2,000
Operating Expenses	18,935	20,720	20,650	20,000
Department Revenues	490	20	90	0
Total - Athletic Weight Room (16030):	254,665	211,060	231,800	211,780
Athletic Equipment Management (16040)				
Salaries - Supporting	50,582	56,070	56,980	57,900
Salaries - Students	0	460	460	0
Salaries - Professional	46,313	46,800	48,200	50,510
Employee Benefits	54,195	36,920	64,470	68,000
Travel	2,035	0	0	1,000
Operating Expenses	15,546	17,720	17,720	17,740
Department Revenues	125	0	0	0
Total - Athletic Equipment Management (16040):	168,796	157,970	187,830	195,150

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Bucs Sports Network (16050)				
Salaries - Administrative	1,221	1,400	5,500	0
Salaries - Supporting	24,996	6,730	48,900	11,000
Salaries - Professional	199,706	209,450	183,900	183,840
Employee Benefits	72,427	79,610	63,310	58,760
Operating Expenses	50,460	48,630	51,630	53,830
Department Revenues	1,050	0	0	0
Total - Bucs Sports Network (16050):	349,860	345,820	353,240	307,430
Marketing and Promotion (16060)				
Salaries - Supporting	3,647	0	5,250	7,500
Salaries - Professional	91,361	236,920	237,700	243,690
Employee Benefits	29,515	91,030	73,940	20,000
Travel	0	1,000	1,000	2,000
Operating Expenses	7,377	18,350	18,350	98,000
Department Revenues	267	270	270	0
Total - Marketing and Promotion (16060):	132,167	347,570	336,510	371,190
Advertising and Sponsorship (16072)				
Operating Expenses	232,310	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	232,310	200,000	200,000	200,000
Sports Information (16080)				
Salaries - Administrative	7,757	7,200	7,200	7,200
Salaries - Supporting	22,020	14,480	11,620	10,000
Salaries - Professional	108,503	118,920	122,390	122,220
Employee Benefits	65,878	82,890	69,540	78,790
Operating Expenses	10,823	13,720	12,560	13,670
Department Revenues	2,098	0	1,160	0
Total - Sports Information (16080):	217,079	237,210	224,470	231,880

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Ticket Office (16090)				
Salaries - Administrative	15,256	14,400	14,400	7,200
Salaries - Supporting	9,485	20,000	17,000	16,000
Salaries - Professional	97,058	104,910	108,130	47,030
Employee Benefits	52,915	50,030	43,600	43,790
Operating Expenses	49,864	79,000	68,720	78,850
Department Revenues	3,189	10,460	740	10,000
Total - Ticket Office (16090):	227,767	278,800	252,590	202,870
Athletic Licensing (16101)				
Operating Expenses	540	0	0	0
Total - Athletic Licensing (16101):	540	0	0	0
Athletic Academic Service (16110)				
Salaries - Administrative	23,000	21,600	21,600	21,600
Salaries - Supporting	2,241	30,000	7,000	7,000
Salaries - Professional	150,605	231,690	224,960	302,840
Employee Benefits	71,545	79,280	105,680	105,360
Travel	2,856	3,000	3,000	3,000
Operating Expenses	8,731	10,770	10,650	10,770
Department Revenues	73	0	120	0
Total - Athletic Academic Service (16110):	259,051	376,340	373,010	450,570
Men's Football (16115)				
Salaries - Administrative	0	0	0	7,200
Salaries - Supporting	46,978	43,000	43,080	24,000
Salaries - Professional	937,442	934,300	957,440	1,254,550
Employee Benefits	291,398	283,440	284,240	283,790
Travel	231,010	264,000	273,000	275,000
Operating Expenses	439,730	399,970	384,590	360,000
Department Revenues	62,279	30	6,410	50,000
Total - Men's Football (16115):	2,008,837	1,924,740	1,948,760	2,254,540

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Game Receipts - Men's Football (16116)				
Department Revenues	-2,020	0	0	0
Total - Game Receipts - Men's Football (16116):	<u>-2,020</u>	<u>0</u>	<u>0</u>	<u>0</u>
Game Operations (16119)				
Salaries - Administrative	1,000	0	1,000	0
Salaries - Supporting	56,777	86,070	84,570	81,500
Salaries - Professional	0	35,430	35,430	36,000
Employee Benefits	3,484	3,740	15,740	15,000
Travel	673	0	0	0
Operating Expenses	300,708	310,000	310,000	310,000
Department Revenues	3,336	3,000	3,000	0
Total - Game Operations (16119):	<u>365,978</u>	<u>438,240</u>	<u>449,740</u>	<u>442,500</u>
Mens Basketball (16120)				
Salaries - Administrative	7,200	0	0	0
Salaries - Professional	922,626	702,800	722,050	739,150
Employee Benefits	212,491	181,620	184,880	185,000
Travel	226,063	301,600	301,600	300,000
Operating Expenses	306,712	227,000	227,000	225,200
Department Revenues	14,922	570	570	0
Total - Mens Basketball (16120):	<u>1,690,014</u>	<u>1,413,590</u>	<u>1,436,100</u>	<u>1,449,350</u>
Game Rects Mens Basketball (16121)				
Department Revenues	-1,385	0	0	0
Total - Game Rects Mens Basketball (16121):	<u>-1,385</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens Baseball (16130)				
Salaries - Professional	219,062	221,980	228,780	232,380
Employee Benefits	95,476	98,110	105,000	98,000
Travel	140,931	159,740	159,740	135,000
Operating Expenses	96,547	100,560	100,560	100,340
Capital Outlay	49,950	0	0	0
Department Revenues	-307	0	0	0
Total - Mens Baseball (16130):	601,659	580,390	594,080	565,720
Mens Track And Field (16140)				
Salaries - Professional	123,131	138,420	141,890	173,610
Employee Benefits	49,567	54,460	50,460	68,000
Travel	134,033	105,000	105,000	109,000
Operating Expenses	38,395	58,000	58,000	52,680
Department Revenues	502	0	0	0
Total - Mens Track And Field (16140):	345,628	355,880	355,350	403,290
Mens Golf (16150)				
Salaries - Supporting	16,257	0	0	0
Salaries - Professional	141,927	194,600	230,240	222,200
Employee Benefits	44,115	79,320	65,000	58,000
Travel	59,109	61,000	61,000	61,000
Operating Expenses	27,769	25,010	25,000	25,000
Department Revenues	194	0	10	0
Total - Mens Golf (16150):	289,371	359,930	381,250	366,200

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Mens Tennis (16160)				
Salaries - Administrative	7,200	7,200	13,200	30,200
Salaries - Supporting	0	20,000	5,760	0
Salaries - Professional	61,614	20,600	20,600	0
Employee Benefits	31,348	12,180	9,970	10,790
Travel	41,064	47,800	47,800	45,000
Operating Expenses	44,587	35,480	35,480	35,000
Department Revenues	0	20	20	0
Total - Mens Tennis (16160):	185,813	143,280	132,830	120,990
Mens Soccer (16161)				
Salaries - Administrative	0	0	4,500	0
Salaries - Supporting	16,321	7,000	7,000	7,000
Salaries - Professional	112,829	112,770	116,150	113,000
Employee Benefits	36,908	38,780	38,780	40,000
Travel	67,886	64,270	62,270	50,000
Operating Expenses	50,196	54,700	58,220	40,000
Department Revenues	2,100	1,920	400	10,000
Total - Mens Soccer (16161):	286,240	279,440	287,320	260,000
Womens Basketball (16170)				
Salaries - Administrative	7,237	14,400	0	0
Salaries - Professional	751,751	469,900	490,600	515,990
Employee Benefits	191,034	143,710	154,170	137,000
Travel	176,115	181,950	181,950	155,000
Operating Expenses	149,008	143,470	143,470	146,680
Department Revenues	9,588	9,150	9,150	0
Total - Womens Basketball (16170):	1,284,733	962,580	979,340	954,670

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Womens Softball (16180)				
Salaries - Supporting	7,778	0	9,800	15,000
Salaries - Professional	102,043	114,000	115,880	117,560
Employee Benefits	30,676	54,850	22,850	23,000
Travel	85,646	95,040	95,040	80,500
Operating Expenses	68,884	57,000	57,000	56,960
Department Revenues	30	100	100	0
Total - Womens Softball (16180):	295,057	320,990	300,670	293,020
Womens Soccer (16190)				
Salaries - Administrative	3,600	0	0	0
Salaries - Professional	121,881	122,940	126,710	127,740
Employee Benefits	70,315	83,690	70,070	65,000
Travel	72,466	65,130	56,130	57,000
Operating Expenses	51,091	53,900	53,230	43,000
Department Revenues	2,396	2,380	100	17,000
Total - Womens Soccer (16190):	321,749	328,040	306,240	309,740
Womens Tennis (16200)				
Salaries - Administrative	7,200	7,200	10,200	11,480
Salaries - Professional	64,197	86,000	88,850	88,830
Employee Benefits	25,716	17,470	27,720	24,000
Travel	44,413	45,000	45,000	45,000
Operating Expenses	32,473	31,950	31,950	35,000
Total - Womens Tennis (16200):	173,999	187,620	203,720	204,310

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Womens Volleyball (16220)				
Salaries - Supporting	21,824	16,360	16,360	20,000
Salaries - Professional	107,565	145,940	150,200	144,800
Employee Benefits	36,516	42,790	51,440	55,000
Travel	69,725	69,560	77,560	70,000
Operating Expenses	54,504	58,040	49,920	56,010
Department Revenues	1,082	690	810	10,000
Total - Womens Volleyball (16220):	291,216	333,380	346,290	355,810
Womens Golf (16230)				
Salaries - Supporting	11,928	0	0	0
Salaries - Professional	93,202	95,800	98,420	98,340
Employee Benefits	29,806	30,140	30,140	30,000
Travel	45,980	44,000	40,500	45,000
Operating Expenses	17,452	20,200	23,700	20,000
Department Revenues	1	0	0	0
Total - Womens Golf (16230):	198,369	190,140	192,760	193,340
Womens Acrobatics (16232)				
Salaries - Professional	0	0	0	20,000
Employee Benefits	0	12,500	12,500	12,500
Travel	0	5,000	5,000	0
Total - Womens Acrobatics (16232):	0	17,500	17,500	32,500

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Triathlon (16245)				
Salaries - Professional	45,537	53,940	55,860	56,830
Employee Benefits	15,690	17,510	18,510	20,000
Travel	25,577	32,000	32,000	32,000
Operating Expenses	17,799	19,500	19,370	19,840
Department Revenues	3,894	2,500	2,630	5,000
Total - Triathlon (16245):	<u>108,497</u>	<u>125,450</u>	<u>128,370</u>	<u>133,670</u>
Athletics Contra (16250)				
Operating Expenses	-1,917,351	-1,408,030	-1,253,130	-1,350,330
Total - Athletics Contra (16250):	<u>-1,917,351</u>	<u>-1,408,030</u>	<u>-1,253,130</u>	<u>-1,350,330</u>
Gen Athletics Other (16260)				
Salaries - Administrative	0	0	3,000	0
Salaries - Professional	79,808	102,400	102,400	100,000
Employee Benefits	6,792	4,000	4,000	40,000
Travel	166,711	151,570	151,570	143,000
Operating Expenses	61,455	94,960	89,930	89,000
Department Revenues	5,211	360	5,390	6,000
Total - Gen Athletics Other (16260):	<u>319,977</u>	<u>353,290</u>	<u>356,290</u>	<u>378,000</u>
Buc Sports (16280)				
Travel	0	158,410	60,130	0
Operating Expenses	24,207	57,520	57,520	0
Total - Buc Sports (16280):	<u>24,207</u>	<u>215,930</u>	<u>117,650</u>	<u>0</u>

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Cheerleaders (16290)				
Salaries - Supporting	13,794	13,700	13,700	14,000
Employee Benefits	1,076	1,020	1,020	1,500
Travel	81	0	0	0
Operating Expenses	24,784	33,610	33,610	35,000
Department Revenues	0	2,390	2,390	0
Total - Cheerleaders (16290):	<u>39,735</u>	<u>50,720</u>	<u>50,720</u>	<u>50,500</u>
Academic Partnerships (20011)				
Operating Expenses	0	0	11,280	0
Total - Academic Partnerships (20011):	<u>0</u>	<u>0</u>	<u>11,280</u>	<u>0</u>
Living Learning Community (21032)				
Travel	367	1,000	1,000	1,000
Operating Expenses	2,239	8,650	8,650	9,000
Department Revenues	0	350	350	0
Total - Living Learning Community (21032):	<u>2,606</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Music Activities (21502)				
Travel	39,469	37,900	22,300	49,500
Operating Expenses	9,049	0	15,600	0
Total - Music Activities (21502):	<u>48,518</u>	<u>37,900</u>	<u>37,900</u>	<u>49,500</u>

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Buccaneer Brass (21510)				
Operating Expenses	13,468	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	13,468	18,830	18,830	18,830
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	0	5,210	5,210	5,210
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	189,658	193,580	200,180	197,190
Salaries - Supporting	59,968	62,880	78,100	45,360
Employee Benefits	83,491	76,730	97,330	83,540
Travel	7,682	20,000	20,000	50,000
Operating Expenses	104,048	156,130	140,830	97,300
Department Revenues	349	0	0	0
Total - Marching Band (21512):	445,196	509,320	536,440	479,390
Marching Band Projects (21517)				
Travel	37,242	0	0	0
Operating Expenses	14,492	78,740	78,740	0
Department Revenues	-2,135	0	0	0
Total - Marching Band Projects (21517):	49,599	78,740	78,740	0

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BlueSky Student Activity (22019)				
Travel	1,673	1,500	3,500	0
Operating Expenses	938	2,500	500	0
Total - BlueSky Student Activity (22019):	<u>2,611</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
ROTC (22410)				
Travel	1,353	1,700	1,700	1,700
Operating Expenses	6,315	5,290	4,870	6,280
Department Revenues	701	990	1,410	0
Total - ROTC (22410):	<u>8,369</u>	<u>7,980</u>	<u>7,980</u>	<u>7,980</u>
Clemmer College Student Services (23020)				
Salaries - Academic	0	0	300	0
Salaries - Supporting	1,505	0	0	0
Salaries - Professional	0	0	1,500	0
Employee Benefits	0	0	730	0
Travel	96	0	1,000	0
Operating Expenses	7,628	9,850	9,550	10,000
Department Revenues	850	160	160	0
Total - Clemmer College Student Services (23020):	<u>10,079</u>	<u>10,010</u>	<u>13,240</u>	<u>10,000</u>
Student Success Course Fee (23020F)				
Salaries - Professional	0	0	1,500	0
Employee Benefits	0	0	230	0
Travel	1,516	0	3,000	0
Operating Expenses	10,987	12,110	7,380	0
Department Revenues	390	0	0	0
Total - Student Success Course Fee (23020F):	<u>12,893</u>	<u>12,110</u>	<u>12,110</u>	<u>0</u>

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Child Care Services (23155)				
Salaries - Supporting	68,216	33,120	33,120	33,120
Salaries - Professional	0	47,690	47,690	34,040
Employee Benefits	53,344	31,630	31,630	31,630
Travel	0	1,200	1,200	1,200
Operating Expenses	12,241	11,360	11,360	18,190
Total - Child Care Services (23155):	133,801	125,000	125,000	118,180
ETSU at Kingsport Student Service (25041)				
Operating Expenses	8,007	8,000	8,000	8,000
Total - ETSU at Kingsport Student Service (25041):	8,007	8,000	8,000	8,000
Center for Academic Achievement (25050)				
Salaries - Administrative	49,400	45,000	51,600	45,000
Salaries - Supporting	154,727	278,440	272,490	87,020
Salaries - Students	0	6,590	0	6,590
Salaries - Professional	101,727	96,370	93,500	97,570
Employee Benefits	56,534	62,550	50,190	61,500
Travel	0	500	2,500	500
Operating Expenses	12,037	9,960	14,620	9,980
Department Revenues	5,360	80	420	0
Total - Center for Academic Achievement (25050):	379,785	499,490	485,320	308,160
Enrollment Admissions Contract (25501)				
Operating Expenses	583,126	586,570	586,570	584,800
Total - Enrollment Admissions Contract (25501):	583,126	586,570	586,570	584,800

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
International Recruitment (25503)				
Salaries - Administrative	7,000	0	0	0
Salaries - Supporting	2,778	0	7,950	0
Employee Benefits	779	0	0	0
Travel	55,469	1,000	1,000	1,000
Operating Expenses	69,496	163,160	153,290	-1,000
Department Revenues	1,752	0	1,920	0
Total - International Recruitment (25503):	137,274	164,160	164,160	0
Office of Admissions (25510)				
Salaries - Administrative	22,150	33,400	35,650	21,000
Salaries - Supporting	249,405	259,920	268,660	269,300
Salaries - Students	1,652	3,600	1,410	3,600
Salaries - Professional	1,106,269	1,228,960	1,264,750	1,285,980
Employee Benefits	617,565	598,860	609,530	648,150
Travel	116,884	57,190	66,190	57,190
Operating Expenses	362,388	588,230	340,460	163,470
Capital Outlay	22,655	0	0	0
Department Revenues	16,503	5,240	15,740	0
Total - Office of Admissions (25510):	2,515,471	2,775,400	2,602,390	2,448,690
Financial Aid and Scholarships (25520)				
Salaries - Administrative	35,000	49,000	49,000	49,000
Salaries - Supporting	157,112	144,220	143,580	154,170
Salaries - Students	296	5,500	0	5,500
Salaries - Professional	570,671	774,880	774,690	822,250
Employee Benefits	285,409	409,690	351,690	435,750
Travel	496	12,000	22,090	12,000
Operating Expenses	161,606	348,840	355,970	267,000
Department Revenues	9,693	180	970	0
Total - Financial Aid and Scholarships (25520):	1,220,283	1,744,310	1,697,990	1,745,670

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Registrar (25540)				
Salaries - Administrative	102,584	103,870	106,650	108,140
Salaries - Supporting	275,592	310,340	318,390	321,950
Salaries - Students	0	500	0	0
Salaries - Professional	349,686	368,730	379,540	388,620
Employee Benefits	411,792	387,560	416,890	410,590
Travel	6,055	6,500	6,500	6,500
Operating Expenses	81,005	86,341	82,901	71,160
Capital Outlay	12,425	0	0	0
Department Revenues	3,562	250	870	0
Total - Registrar (25540):	<u>1,242,701</u>	<u>1,264,091</u>	<u>1,311,741</u>	<u>1,306,960</u>
Catalogue and Curriculum (25541)				
Operating Expenses	16,900	31,540	37,740	31,540
Department Revenues	-1,000	0	0	0
Total - Catalogue and Curriculum (25541):	<u>15,900</u>	<u>31,540</u>	<u>37,740</u>	<u>31,540</u>
Veterans Affairs (25546)				
Salaries - Administrative	16,000	0	0	0
Salaries - Supporting	2,519	0	0	0
Salaries - Professional	104,455	140,920	145,190	147,630
Employee Benefits	51,002	36,330	68,690	66,130
Travel	5,175	5,000	5,000	5,000
Operating Expenses	13,256	14,430	18,870	1,930
Capital Outlay	0	9,040	9,040	9,040
Department Revenues	1,677	0	560	0
Total - Veterans Affairs (25546):	<u>194,084</u>	<u>205,720</u>	<u>247,350</u>	<u>229,730</u>

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Veterans Marketing and Promotion (25548)				
Travel	10,902	10,090	10,090	3,000
Operating Expenses	76,220	33,490	28,360	29,200
Department Revenues	3,671	120	250	0
Total - Veterans Marketing and Promotion (25548):	<u>90,793</u>	<u>43,700</u>	<u>38,700</u>	<u>32,200</u>
Official Transcript Orders (25555)				
Operating Expenses	0	24,690	46,820	0
Total - Official Transcript Orders (25555):	<u>0</u>	<u>24,690</u>	<u>46,820</u>	<u>0</u>
Admissions Publications (25571)				
Operating Expenses	98,095	85,710	171,940	250,000
Department Revenues	11,390	150	36,920	0
Total - Admissions Publications (25571):	<u>109,485</u>	<u>85,860</u>	<u>208,860</u>	<u>250,000</u>
Dual Enrollment (25572)				
Travel	0	1,000	250	1,250
Operating Expenses	0	4,000	4,750	3,750
Total - Dual Enrollment (25572):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
SAACS - Int Student Support (25575)				
Operating Expenses	9,898	0	6,760	0
Total - SAACS - Int Student Support (25575):	<u>9,898</u>	<u>0</u>	<u>6,760</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Tech Systems for Enrollment Serv (25590)				
Operating Expenses	516	790	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>516</u>	<u>790</u>	<u>790</u>	<u>790</u>
Transfer Recruitment (25591)				
Travel	0	0	13,000	13,000
Total - Transfer Recruitment (25591):	<u>0</u>	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Freshman Recruitment (25595)				
Travel	0	0	24,000	24,000
Total - Freshman Recruitment (25595):	<u>0</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
Library Copying (26011)				
Operating Expenses	2,926	20,000	20,000	20,000
Total - Library Copying (26011):	<u>2,926</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Sherrod Library Student Activity (26031)				
Salaries - Academic	71,918	86,400	84,000	76,400
Salaries - Supporting	44,775	9,430	400	29,430
Salaries - Professional	500	0	0	0
Employee Benefits	4,698	24,690	1,000	24,690
Operating Expenses	185,231	221,640	231,540	205,950
Capital Outlay	0	0	20,000	0
Department Revenues	2,271	110	2,540	0
Total - Sherrod Library Student Activity (26031):	<u>309,393</u>	<u>342,270</u>	<u>339,480</u>	<u>336,470</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Success Collab-Campus (27525)				
Operating Expenses	180,971	182,580	182,580	151,790
Total - Student Success Collab-Campus (27525):	<u>180,971</u>	<u>182,580</u>	<u>182,580</u>	<u>151,790</u>
PEAKS (28061)				
Operating Expenses	741	0	0	0
Total - PEAKS (28061):	<u>741</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Testing Center (28520)				
Salaries - Administrative	55,250	55,000	55,000	55,000
Salaries - Supporting	29,621	29,390	30,270	30,710
Salaries - Professional	46,323	47,020	48,410	49,200
Employee Benefits	38,036	31,370	39,840	33,350
Travel	500	500	500	500
Operating Expenses	8,707	5,020	4,430	5,020
Department Revenues	248	0	590	0
Total - University Testing Center (28520):	<u>178,685</u>	<u>168,300</u>	<u>179,040</u>	<u>173,780</u>
Student Health Clinic (35030)				
Salaries - Academic	32,021	44,370	45,330	51,080
Salaries - Supporting	102,639	131,450	134,880	140,640
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	347,295	414,340	442,190	432,520
Employee Benefits	262,007	261,030	281,460	269,030
Travel	0	4,500	4,500	4,500
Operating Expenses	151,264	390,730	390,730	394,270
Department Revenues	-32,233	0	0	0
Total - Student Health Clinic (35030):	<u>862,993</u>	<u>1,247,620</u>	<u>1,300,290</u>	<u>1,293,240</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Enrollment Incentive (40041)				
Operating Expenses	25,886	16,460	33,690	27,500
Department Revenues	98	0	270	0
Total - Enrollment Incentive (40041):	<u>25,984</u>	<u>16,460</u>	<u>33,960</u>	<u>27,500</u>
International Enrollment & Svcs (40042)				
Salaries - Administrative	0	0	31,750	0
Salaries - Professional	23,000	107,790	111,200	113,700
Employee Benefits	9,487	49,800	49,110	48,810
Travel	0	15,000	15,000	15,000
Operating Expenses	3,534	150,570	119,680	110,000
Department Revenues	2,170	1,930	2,270	0
Total - International Enrollment & Svcs (40042):	<u>38,191</u>	<u>325,090</u>	<u>329,010</u>	<u>287,510</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>
Special Events ETSU Community (50015)				
Salaries - Supporting	9,525	0	6,800	0
Employee Benefits	174	0	90	0
Operating Expenses	12,235	0	4,020	0
Department Revenues	-327	0	490	0
Total - Special Events ETSU Community (50015):	<u>21,607</u>	<u>0</u>	<u>11,400</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
eSports (50312)				
Salaries - Supporting	22,424	22,000	22,000	22,000
Salaries - Professional	43,887	44,990	46,310	47,010
Employee Benefits	16,242	14,140	14,500	16,620
Travel	1,286	3,000	3,000	0
Operating Expenses	12,525	73,840	73,840	53,600
Total - eSports (50312):	96,364	157,970	159,650	139,230
Student Services Adm (50700)				
Salaries - Administrative	545,052	651,470	672,160	598,810
Salaries - Supporting	72,878	67,730	74,630	69,450
Salaries - Professional	314,125	167,950	171,570	281,240
Employee Benefits	369,030	320,560	364,750	342,290
Travel	25,814	6,590	13,590	6,490
Operating Expenses	70,396	67,800	86,520	52,100
Capital Outlay	22,175	0	0	0
Department Revenues	4,932	10	1,330	0
Total - Student Services Adm (50700):	1,424,402	1,282,110	1,384,550	1,350,380
Student Services Adm-Carryover (50700C)				
Operating Expenses	0	274,030	234,000	0
Total - Student Services Adm-Carryover (50700C):	0	274,030	234,000	0
Student Newspaper Personnel (50702)				
Salaries - Supporting	33,642	31,440	32,360	32,310
Salaries - Professional	27,478	27,880	28,700	28,640
Employee Benefits	28,377	25,430	35,760	39,420
Total - Student Newspaper Personnel (50702):	89,497	84,750	96,820	100,370

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Orientation Services (50704)				
Salaries - Supporting	53,912	28,770	52,770	28,770
Salaries - Professional	55,147	64,910	66,930	74,240
Employee Benefits	30,806	32,720	27,520	27,200
Travel	5,353	3,200	18,450	3,200
Operating Expenses	141,506	178,960	168,630	127,140
Department Revenues	2,962	-2,500	-170	0
Total - Orientation Services (50704):	289,686	306,060	334,130	260,550
Student Services Adm - GA (50705)				
Salaries - Administrative	9,500	12,400	11,970	12,400
Employee Benefits	2,196	0	730	0
Total - Student Services Adm - GA (50705):	11,696	12,400	12,700	12,400
University Center Adm (50710)				
Salaries - Administrative	0	16,000	7,000	16,000
Salaries - Supporting	156,682	149,390	154,740	149,590
Salaries - Professional	6,928	6,780	13,080	7,270
Employee Benefits	80,803	96,780	56,960	47,670
Travel	0	2,000	2,000	2,000
Operating Expenses	26,069	14,480	27,500	12,440
Department Revenues	-233	-130	100	0
Total - University Center Adm (50710):	270,249	285,300	261,380	234,970

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SORC Administration (50713)				
Salaries - Supporting	20,225	0	0	0
Salaries - Professional	182,199	142,750	146,810	146,040
Employee Benefits	74,267	80,550	53,500	54,700
Operating Expenses	3,780	0	0	0
Department Revenues	99	0	120	0
Total - SORC Administration (50713):	280,570	223,300	200,430	200,740
Preview Program (50714)				
Operating Expenses	84,108	102,440	74,650	102,440
Department Revenues	3,367	0	790	0
Total - Preview Program (50714):	87,475	102,440	75,440	102,440
Welcome Week (50715)				
Travel	0	0	590	0
Operating Expenses	20,000	20,000	19,410	26,000
Department Revenues	630	0	0	0
Total - Welcome Week (50715):	20,630	20,000	20,000	26,000
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

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The University Center (50717)				
Salaries - Supporting	21,820	22,040	22,300	23,040
Employee Benefits	7,667	11,960	11,700	11,920
Total - The University Center (50717):	29,487	34,000	34,000	34,960
POLO Preview/Orientation Leader Org (50718)				
Salaries - Administrative	3,500	0	0	7,000
Travel	15,847	8,930	8,930	8,930
Operating Expenses	18,295	29,070	29,070	19,000
Department Revenues	755	0	0	0
Total - POLO Preview/Orientation Leader Org (50718):	38,397	38,000	38,000	34,930
Buccaneer Family Association (50719)				
Operating Expenses	34,141	44,060	46,370	0
Department Revenues	253	240	360	0
Total - Buccaneer Family Association (50719):	34,394	44,300	46,730	0
Wellness Center Fee (50728)				
Salaries - Administrative	10,800	0	0	0
Salaries - Supporting	8,221	0	0	0
Salaries - Professional	43,946	44,520	45,860	46,520
Employee Benefits	15,821	14,800	15,860	15,730
Travel	887	0	0	0
Operating Expenses	15,951	38,760	37,990	38,720
Department Revenues	793	0	970	0
Total - Wellness Center Fee (50728):	96,419	98,080	100,680	100,970

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SAACS Student Wellness (50729)				
Salaries - Administrative	0	0	10,800	0
Salaries - Supporting	990	0	3,430	0
Employee Benefits	76	0	100	0
Operating Expenses	0	19,600	5,270	0
Total - SAACS Student Wellness (50729):	1,066	19,600	19,600	0
Student Media Center (50731)				
Salaries - Administrative	3,500	0	0	0
Operating Expenses	-527	0	0	0
Total - Student Media Center (50731):	2,973	0	0	0
BIG's Program (50736)				
Salaries - Supporting	20,757	0	0	0
Operating Expenses	0	0	3,880	0
Department Revenues	0	0	120	0
Total - BIG's Program (50736):	20,757	0	4,000	0
Community Engagement (50740)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Travel	0	1,500	1,580	0
Operating Expenses	5,188	3,640	3,560	4,500
Total - Community Engagement (50740):	19,188	19,140	19,140	18,500

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Disability Services (50750)				
Salaries - Administrative	21,000	21,000	21,000	21,000
Salaries - Supporting	27,570	34,530	35,370	35,790
Salaries - Professional	160,527	162,780	167,590	170,600
Employee Benefits	76,764	71,750	72,970	89,880
Travel	884	5,700	5,700	4,200
Operating Expenses	11,116	9,980	9,500	11,100
Department Revenues	104	0	480	0
Total - Disability Services (50750):	297,965	305,740	312,610	332,570
Disability Services Access (50751)				
Salaries - Administrative	3,500	3,500	3,500	3,500
Salaries - Supporting	17,947	25,160	2,160	25,160
Employee Benefits	1,400	6,050	0	6,050
Operating Expenses	85,631	38,770	75,290	17,640
Department Revenues	20	0	0	0
Total - Disability Services Access (50751):	108,498	73,480	80,950	52,350
Counseling Center (50760)				
Salaries - Academic	6,153	0	0	0
Salaries - Supporting	74,321	60,090	65,940	62,790
Salaries - Professional	311,313	365,330	366,680	393,360
Employee Benefits	140,183	117,890	161,500	146,840
Travel	5,775	3,000	3,700	3,000
Operating Expenses	19,032	123,350	121,810	123,540
Department Revenues	5,652	190	1,030	0
Total - Counseling Center (50760):	562,429	669,850	720,660	729,530

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Alcohol Education Program (50761)				
Salaries - Administrative	0	0	0	7,000
Operating Expenses	12	0	50	1,500
Total - Alcohol Education Program (50761):	<u>12</u>	<u>0</u>	<u>50</u>	<u>8,500</u>
Assault Program Counseling (50762)				
Salaries - Administrative	0	0	0	7,000
Operating Expenses	12	0	0	4,000
Total - Assault Program Counseling (50762):	<u>12</u>	<u>0</u>	<u>0</u>	<u>11,000</u>
Suicide Prevention (50763)				
Salaries - Administrative	0	7,000	14,000	7,000
Salaries - Supporting	7,000	0	0	0
Travel	812	0	0	0
Operating Expenses	12	9,560	2,560	1,400
Total - Suicide Prevention (50763):	<u>7,824</u>	<u>16,560</u>	<u>16,560</u>	<u>8,400</u>
Counseling Center Programming (50764)				
Operating Expenses	21,021	26,140	25,840	25,000
Department Revenues	302	0	300	0
Total - Counseling Center Programming (50764):	<u>21,323</u>	<u>26,140</u>	<u>26,140</u>	<u>25,000</u>

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Resilience (50765)				
Salaries - Administrative	7,000	0	0	7,000
Operating Expenses	1,339	0	0	1,400
Total - Resilience (50765):	8,339	0	0	8,400
University Career Services (50770)				
Salaries - Administrative	0	0	3,950	0
Salaries - Supporting	57,139	61,210	62,100	61,540
Salaries - Professional	158,036	173,440	174,290	181,290
Employee Benefits	101,005	98,110	119,940	121,880
Travel	310	480	480	480
Operating Expenses	19,628	137,160	135,960	137,330
Department Revenues	46	170	1,370	0
Total - University Career Services (50770):	336,164	470,570	498,090	502,520
University Career Services - GA (50771)				
Salaries - Administrative	14,000	13,110	13,110	13,110
Salaries - Professional	6,522	7,540	7,540	9,090
Employee Benefits	1,541	0	0	0
Total - University Career Services - GA (50771):	22,063	20,650	20,650	22,200
Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	17,000	18,000	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	17,000	18,000	18,000	18,000

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Career Events (50773)				
Operating Expenses	1,828	2,450	9,450	0
Department Revenues	4,418	0	100	0
Total - Career Events (50773):	<u>6,246</u>	<u>2,450</u>	<u>9,550</u>	<u>0</u>
SAF University Advisement (50774)				
Salaries - Professional	56,537	56,470	56,470	57,320
Employee Benefits	11,902	0	0	0
Travel	3,165	0	2,300	0
Operating Expenses	8,809	16,670	13,690	15,000
Department Revenues	3,832	0	680	0
Total - SAF University Advisement (50774):	<u>84,245</u>	<u>73,140</u>	<u>73,140</u>	<u>72,320</u>
Street Medicine Interest Group (50775)				
Operating Expenses	740	1,750	1,750	0
Total - Street Medicine Interest Group (50775):	<u>740</u>	<u>1,750</u>	<u>1,750</u>	<u>0</u>
Residence Hall Association (50784)				
Travel	2,297	1,870	1,870	1,870
Operating Expenses	15,142	14,790	14,790	15,380
Total - Residence Hall Association (50784):	<u>17,439</u>	<u>16,660</u>	<u>16,660</u>	<u>17,250</u>

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Facilities Millennium Center (50790)				
Operating Expenses	36,957	13,460	22,110	6,800
Department Revenues	-8,712	-300	-8,950	0
Total - Facilities Millennium Center (50790):	28,245	13,160	13,160	6,800
Elevate (50800)				
Operating Expenses	0	100,000	94,870	0
Department Revenues	0	0	5,130	0
Total - Elevate (50800):	0	100,000	100,000	0
HEERF Stdt Success & Enroll Innovat (50801)				
Salaries - Supporting	27,573	0	41,360	0
Salaries - Professional	40,582	0	30,610	0
Employee Benefits	11,652	0	10,000	0
Operating Expenses	0	309,170	227,200	0
Total - HEERF Stdt Success & Enroll Innovat (50801):	79,807	309,170	309,170	0
POLO Reunion (50802)				
Operating Expenses	1,160	820	820	0
Total - POLO Reunion (50802):	1,160	820	820	0
Student Life and Enrollment Other (50900)				
Salaries - Administrative	101,825	73,150	73,150	73,150
Salaries - Academic	6,500	0	0	0
Salaries - Supporting	99,653	14,660	660	14,660
Salaries - Professional	86,730	93,990	93,990	100,420
Employee Benefits	41,204	24,570	24,570	24,570
Travel	1,521	3,000	3,000	3,000
Operating Expenses	31,360	16,490	19,410	4,910
Department Revenues	16,608	0	0	0
Total - Student Life and Enrollment Other (50900):	385,401	225,860	214,780	220,710

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Government Association (50901)				
Salaries - Supporting	26,450	29,250	29,250	29,250
Employee Benefits	160	100	100	100
Travel	1,460	1,900	1,900	1,900
Operating Expenses	3,331	8,170	7,690	7,750
Department Revenues	1,893	30	510	0
Total - Student Government Association (50901):	<u>33,294</u>	<u>39,450</u>	<u>39,450</u>	<u>39,000</u>
Campus ID Services (50902)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Supporting	83,181	103,680	103,680	106,650
Salaries - Students	1,148	2,000	2,000	2,000
Salaries - Professional	68,033	68,490	68,490	68,830
Employee Benefits	76,229	61,310	61,310	61,310
Travel	19,344	6,000	6,000	6,000
Operating Expenses	103,859	137,210	140,100	128,420
Department Revenues	-4,031	-5,210	-8,100	0
Total - Campus ID Services (50902):	<u>354,763</u>	<u>380,480</u>	<u>380,480</u>	<u>380,210</u>
East Tennessean (50903)				
Salaries - Administrative	24,500	6,800	6,800	6,800
Salaries - Supporting	0	500	500	500
Travel	0	3,400	3,400	3,400
Operating Expenses	40,099	43,880	52,310	43,400
Department Revenues	-18,720	0	-8,430	0
Total - East Tennessean (50903):	<u>45,879</u>	<u>54,580</u>	<u>54,580</u>	<u>54,100</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Campus Recreation (50904)				
Salaries - Administrative	36,912	41,000	41,000	41,000
Salaries - Supporting	15,623	20,000	20,000	20,660
Salaries - Professional	81,501	82,560	82,560	82,960
Employee Benefits	39,429	47,250	47,250	47,250
Travel	15,296	16,801	16,801	16,730
Operating Expenses	20,821	21,660	21,660	20,720
Total - Campus Recreation (50904):	209,582	229,271	229,271	229,320
Volunteer ETSU (50906)				
Salaries - Administrative	7,875	8,000	8,000	7,000
Salaries - Supporting	1,651	0	0	0
Employee Benefits	111	0	0	0
Travel	834	1,000	1,000	1,000
Operating Expenses	27,501	25,460	25,020	26,000
Department Revenues	663	0	990	0
Total - Volunteer ETSU (50906):	38,635	34,460	35,010	34,000
Director Student Activities (50907)				
Travel	0	1,200	1,200	1,200
Operating Expenses	3,999	2,160	2,160	2,160
Total - Director Student Activities (50907):	3,999	3,360	3,360	3,360
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	28,707	27,840	27,840	27,840
Salaries - Professional	1,313	0	0	0
Employee Benefits	17,299	14,000	14,000	14,000
Operating Expenses	23,419	20,970	21,850	20,010
Department Revenues	1,000	0	1,680	0
Total - Student Org. Resource Ctr. (50908):	71,738	62,810	65,370	61,850

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of Service Learning (50909)				
Salaries - Administrative	7,000	7,000	7,000	6,600
Salaries - Supporting	0	1,470	1,470	0
Employee Benefits	0	120	120	0
Travel	710	600	600	0
Operating Expenses	4,853	5,320	5,080	7,150
Department Revenues	14	0	240	0
Total - Office of Service Learning (50909):	12,577	14,510	14,510	13,750
University Productions/Buctainment (50910)				
Salaries - Administrative	17,650	14,000	14,000	14,000
Salaries - Supporting	19,563	5,700	10,700	5,700
Employee Benefits	317	0	500	0
Travel	5,928	2,530	2,530	2,530
Operating Expenses	81,131	90,060	84,540	101,770
Department Revenues	590	0	20	0
Total - University Productions/Buctainment (50910):	125,179	112,290	112,290	124,000
Black Affairs Assoc (50912)				
Salaries - Supporting	0	3,000	0	3,000
Travel	765	1,000	1,000	1,000
Operating Expenses	7,857	13,400	16,400	13,000
Total - Black Affairs Assoc (50912):	8,622	17,400	17,400	17,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Multicultural Affairs (50913)				
Salaries - Supporting	0	7,200	0	7,200
Employee Benefits	0	1,000	1,000	1,000
Travel	288	2,000	0	2,000
Operating Expenses	19,331	11,300	20,700	11,300
Department Revenues	0	0	-200	0
Total - Multicultural Affairs (50913):	19,619	21,500	21,500	21,500
Graduate/Professional Student Assoc (50915)				
Travel	5,436	17,000	17,000	0
Operating Expenses	0	3,000	3,000	18,500
Total - Graduate/Professional Student Assoc (50915):	5,436	20,000	20,000	18,500
ETSU Gospel Choir (50916)				
Salaries - Supporting	974	1,750	1,750	1,750
Employee Benefits	75	0	0	0
Travel	2,041	7,000	7,000	7,000
Operating Expenses	14,606	10,250	10,200	9,150
Department Revenues	0	0	50	0
Total - ETSU Gospel Choir (50916):	17,696	19,000	19,000	17,900
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	17,550	19,800	19,800	19,800
Salaries - Supporting	6,971	0	0	0
Salaries - Professional	30,482	56,400	56,400	56,400
Employee Benefits	15,097	15,560	15,560	15,560
Travel	5,804	2,860	4,600	1,000
Operating Expenses	27,369	15,550	13,430	17,100
Department Revenues	1,221	0	910	0
Total - Fraternity/Sorority Life/Greek Life (50917):	104,494	110,170	110,700	109,860

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America Reads Challenge Program (50919)				
Salaries - Supporting	3,678	0	0	0
Employee Benefits	287	0	0	0
Travel	112	1,000	1,000	1,000
Operating Expenses	3,640	6,930	6,810	7,820
Department Revenues	375	0	120	0
Total - America Reads Challenge Program (50919):	8,092	7,930	7,930	8,820
Asst Director NSFP (50922)				
Salaries - Professional	41,090	41,090	41,090	41,430
Employee Benefits	12,462	14,010	14,010	19,780
Total - Asst Director NSFP (50922):	53,552	55,100	55,100	61,210
ETSU Counseling Center (50923)				
Salaries - Academic	2,197	13,000	14,100	0
Salaries - Supporting	0	8,230	8,230	8,230
Salaries - Professional	47,163	64,400	63,300	65,420
Employee Benefits	13,165	9,380	9,380	9,380
Operating Expenses	0	4,550	4,550	7,860
Department Revenues	13,500	0	0	0
Total - ETSU Counseling Center (50923):	76,025	99,560	99,560	90,890
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	10,042	9,200	9,200	9,200
Employee Benefits	48	200	200	200
Operating Expenses	3,456	1,390	1,390	1,600
Department Revenues	1,116	0	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	14,662	10,790	10,790	11,000

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H.E.R.O.E.S./SAGA (50926)				
Operating Expenses	0	2,500	2,500	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
ETSU Sevierville (50929)				
Operating Expenses	7,145	5,700	5,700	5,500
Total - ETSU Sevierville (50929):	<u>7,145</u>	<u>5,700</u>	<u>5,700</u>	<u>5,500</u>
Speech & Debate Team (50931)				
Operating Expenses	346	7,500	7,480	8,000
Department Revenues	0	0	20	0
Total - Speech & Debate Team (50931):	<u>346</u>	<u>7,500</u>	<u>7,500</u>	<u>8,000</u>
Arts Collaborative Program (50932)				
Travel	51	4,000	3,730	0
Operating Expenses	6,487	3,200	3,470	7,000
Department Revenues	515	0	0	0
Total - Arts Collaborative Program (50932):	<u>7,053</u>	<u>7,200</u>	<u>7,200</u>	<u>7,000</u>
Secular Humanist Alliance (50935)				
Operating Expenses	0	0	0	1,600
Total - Secular Humanist Alliance (50935):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>

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National Society of Collegiate Scho (50936)				
Salaries - Supporting	500	0	0	0
Total - National Society of Collegiate Scho (50936):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions Ambassadors Org (50939)				
Travel	99	0	3,000	0
Operating Expenses	20,898	27,031	23,661	17,500
Department Revenues	0	90	460	0
Total - Admissions Ambassadors Org (50939):	<u>20,997</u>	<u>27,121</u>	<u>27,121</u>	<u>17,500</u>
Multicultural Center (50940)				
Operating Expenses	13,143	18,000	18,000	19,000
Total - Multicultural Center (50940):	<u>13,143</u>	<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
Culp Student Center SAF (50941)				
Salaries - Supporting	25,951	38,860	38,860	38,860
Employee Benefits	9,902	12,530	12,530	12,530
Operating Expenses	15,466	19,200	19,180	18,600
Department Revenues	220	0	20	0
Total - Culp Student Center SAF (50941):	<u>51,539</u>	<u>70,590</u>	<u>70,590</u>	<u>69,990</u>
Diversity Educators (50943)				
Salaries - Supporting	840	0	0	0
Employee Benefits	16	0	0	0
Operating Expenses	15,220	13,750	13,240	13,750
Department Revenues	0	0	510	0
Total - Diversity Educators (50943):	<u>16,076</u>	<u>13,750</u>	<u>13,750</u>	<u>13,750</u>

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Gatton COP Wellness Program (50946)				
Operating Expenses	0	3,000	3,000	0
Total - Gatton COP Wellness Program (50946):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Pat Robinson Pride Center (50947)				
Salaries - Administrative	0	7,200	0	7,200
Salaries - Professional	13,920	35,740	42,940	35,740
Employee Benefits	1,086	20,660	20,660	20,660
Travel	587	0	0	0
Operating Expenses	12,284	6,550	6,380	6,550
Department Revenues	-172	0	170	0
Total - Pat Robinson Pride Center (50947):	<u>27,705</u>	<u>70,150</u>	<u>70,150</u>	<u>70,150</u>
Conservative Coalition (50948)				
Operating Expenses	0	0	0	2,500
Total - Conservative Coalition (50948):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
ETSU Votes (50949)				
Travel	0	0	8,570	0
Operating Expenses	5,072	22,800	14,120	12,000
Department Revenues	3,012	0	110	0
Total - ETSU Votes (50949):	<u>8,084</u>	<u>22,800</u>	<u>22,800</u>	<u>12,000</u>

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Interprof Student Org at VA Campus (50951)				
Operating Expenses	0	0	20	0
Total - Interprof Student Org at VA Campus (50951):	<u>0</u>	<u>0</u>	<u>20</u>	<u>0</u>
VP Student Affairs General Account (51001)				
Operating Expenses	16,450	265,790	254,220	36,000
Total - VP Student Affairs General Account (51001):	<u>16,450</u>	<u>265,790</u>	<u>254,220</u>	<u>36,000</u>
Fraternities 914 W Maple St (51105)				
Operating Expenses	0	0	6,740	9,600
Total - Fraternities 914 W Maple St (51105):	<u>0</u>	<u>0</u>	<u>6,740</u>	<u>9,600</u>
Fraternities 916 W Maple St (51106)				
Operating Expenses	2,792	26,630	26,630	9,600
Total - Fraternities 916 W Maple St (51106):	<u>2,792</u>	<u>26,630</u>	<u>26,630</u>	<u>9,600</u>
Fraternities 920 W Maple St (51107)				
Operating Expenses	2,781	26,180	26,180	9,600
Total - Fraternities 920 W Maple St (51107):	<u>2,781</u>	<u>26,180</u>	<u>26,180</u>	<u>9,600</u>

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Nell Dossett Fraternity Space (51108)				
Operating Expenses	0	12,070	12,070	3,000
Total - Nell Dossett Fraternity Space (51108):	0	12,070	12,070	3,000
Festival of Ideas (67002)				
Operating Expenses	95,636	0	90,000	90,000
Department Revenues	5,184	0	0	0
Total - Festival of Ideas (67002):	100,820	0	90,000	90,000
Common Expense Accounts (70000)				
Salaries - Administrative	0	17,680	-180	27,210
Salaries - Academic	0	13,260	6,430	9,690
Salaries - Supporting	0	78,590	43,190	44,910
Salaries - Professional	0	682,300	422,380	299,810
Employee Benefits	1,314,412	1,383,360	1,386,930	1,422,570
Operating Expenses	-92,807	-314,550	-323,650	-97,460
Department Revenues	1,007,907	1,058,920	1,150,140	1,180,760
Total - Common Expense Accounts (70000):	2,229,512	2,919,560	2,685,240	2,887,490
Departmental Revenue Pool (70004)				
Operating Expenses	0	692,620	3,000	630,000
Total - Departmental Revenue Pool (70004):	0	692,620	3,000	630,000

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Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
HEERF Funding Student Services (70520)				
Salaries - Administrative	5,000	0	0	0
Employee Benefits	997	0	0	0
Total - HEERF Funding Student Services (70520):	<u>5,997</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Student Services (400):				
Salaries - Administrative	1,659,193	1,549,660	1,602,910	1,529,990
Salaries - Academic	384,393	478,960	481,000	487,180
Salaries - Supporting	2,473,711	2,517,790	2,558,750	2,270,700
Salaries - Students	3,096	19,850	5,070	18,890
Salaries - Professional	9,934,337	11,042,430	11,048,820	11,575,340
Employee Benefits	6,404,391	6,493,320	6,592,850	6,762,220
Travel	2,032,505	2,184,921	2,173,841	1,980,480
Operating Expenses	4,359,174	7,678,422	7,056,002	7,077,560
Capital Outlay	151,665	9,040	29,040	9,040
Department Revenues	1,186,321	1,095,470	1,243,020	1,288,760
Total	<u>28,588,786</u>	<u>33,069,863</u>	<u>32,791,303</u>	<u>33,000,160</u>

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Total - Student Services (40):				
Salaries - Administrative	1,659,193	1,549,660	1,602,910	1,529,990
Salaries - Academic	384,393	478,960	481,000	487,180
Salaries - Supporting	2,473,711	2,517,790	2,558,750	2,270,700
Salaries - Students	3,096	19,850	5,070	18,890
Salaries - Professional	9,934,337	11,042,430	11,048,820	11,575,340
Employee Benefits	6,404,391	6,493,320	6,592,850	6,762,220
Travel	2,032,505	2,184,921	2,173,841	1,980,480
Operating Expense	4,359,174	7,678,422	7,056,002	7,077,560
Capital Outlay	151,665	9,040	29,040	9,040
Department Revenues	1,186,321	1,095,470	1,243,020	1,288,760
Total	28,588,786	33,069,863	32,791,303	33,000,160
Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	1,003,925	584,430	734,180	596,700
Salaries - Professional	155,405	174,510	245,150	181,720
Employee Benefits	183,305	165,210	198,120	183,500
Travel	35,382	27,490	27,490	15,490
Operating Expenses	10,624	24,980	25,000	24,940
Department Revenues	782	0	0	0
Total - Office of the President (11000):	1,389,423	976,620	1,229,940	1,002,350

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Office of the President-Carryover (11000C)				
Operating Expenses	0	842,990	842,990	0
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>842,990</u>	<u>842,990</u>	<u>0</u>
HEERF Presidential Innovation Fund (11005)				
Travel	18,495	75,000	75,000	0
Operating Expenses	0	370,700	295,320	0
Total - HEERF Presidential Innovation Fund (11005):	<u>18,495</u>	<u>445,700</u>	<u>370,320</u>	<u>0</u>
Office of Administration (11020)				
Salaries - Administrative	216,133	225,330	229,780	265,350
Salaries - Supporting	4,323	5,240	15,240	0
Salaries - Professional	276,923	248,820	277,190	280,440
Employee Benefits	166,626	137,390	135,720	159,170
Travel	12,769	8,230	18,230	3,230
Operating Expenses	92,819	100,970	166,740	89,960
Capital Outlay	5,499	251,690	251,690	201,690
Department Revenues	36,045	0	7,570	0
Total - Office of Administration (11020):	<u>811,137</u>	<u>977,670</u>	<u>1,102,160</u>	<u>999,840</u>
External Operations-Carryover (11020C)				
Operating Expenses	0	774,450	556,930	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>774,450</u>	<u>556,930</u>	<u>0</u>

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Office of University Relations (12000)				
Salaries - Administrative	211,679	184,910	189,910	185,510
Salaries - Supporting	151,324	91,160	154,080	92,010
Salaries - Professional	685,084	771,800	821,340	764,770
Employee Benefits	408,586	419,380	418,730	432,660
Travel	16,508	9,270	29,420	1,000
Operating Expenses	61,622	32,080	77,350	35,020
Capital Outlay	0	40,000	0	160
Department Revenues	3,494	0	530	0
Total - Office of University Relations (12000):	1,538,297	1,548,600	1,691,360	1,511,130
Photo Lab (12020)				
Salaries - Supporting	93,685	96,960	99,350	100,640
Employee Benefits	37,413	34,470	38,940	37,650
Travel	312	430	430	430
Operating Expenses	14,848	22,580	22,580	13,750
Total - Photo Lab (12020):	146,258	154,440	161,300	152,470
UR Graduation Expense (12041)				
Salaries - Administrative	700	0	0	0
Salaries - Supporting	700	0	0	0
Employee Benefits	205	0	220	0
Operating Expenses	65,951	110,500	130,590	75,500
Department Revenues	9,867	0	9,910	0
Total - UR Graduation Expense (12041):	77,423	110,500	140,720	75,500

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University Relations Advertis (12050)				
Salaries - Academic	0	1,450	8,350	0
Salaries - Professional	0	10,760	10,760	16,410
Employee Benefits	0	1,020	2,400	1,000
Operating Expenses	128,303	611,770	567,180	79,040
Department Revenues	440	0	210	0
Total - University Relations Advertis (12050):	128,743	625,000	588,900	96,450
University Publications (12056)				
Operating Expenses	153,948	214,110	210,850	144,140
Department Revenues	8,497	0	3,260	0
Total - University Publications (12056):	162,445	214,110	214,110	144,140
University Relations-Sum Wint Mktg (12057)				
Operating Expenses	6,040	8,460	0	0
Department Revenues	927	0	0	0
Total - University Relations-Sum Wint Mktg (12057):	6,967	8,460	0	0
UR Marketing Initiative (12058)				
Salaries - Supporting	3,390	0	0	0
Employee Benefits	7	0	0	0
Operating Expenses	71,862	0	8,200	10,000
Total - UR Marketing Initiative (12058):	75,259	0	8,200	10,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
HEERF Marketing (12059)				
Salaries - Supporting	2,725	0	0	0
Employee Benefits	16	0	0	0
Operating Expenses	501,238	201,900	201,900	0
Department Revenues	9,161	0	0	0
Total - HEERF Marketing (12059):	<u>513,140</u>	<u>201,900</u>	<u>201,900</u>	<u>0</u>
University Marketing (12080)				
Operating Expenses	69,591	174,060	139,810	0
Department Revenues	-9,610	0	2,960	0
Total - University Marketing (12080):	<u>59,981</u>	<u>174,060</u>	<u>142,770</u>	<u>0</u>
ETSU Trademarks (12082)				
Operating Expenses	4,683	25,000	25,000	25,000
Total - ETSU Trademarks (12082):	<u>4,683</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Other General Instit Expense (14010)				
Salaries - Academic	6,300	6,150	6,150	10,090
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,182	1,880	1,200	1,920
Travel	2,019	2,100	2,100	2,100
Operating Expenses	24,746	38,020	36,100	45,220
Capital Outlay	0	0	400	0
Department Revenues	3,067	0	1,520	0
Total - Other General Instit Expense (14010):	<u>37,314</u>	<u>49,320</u>	<u>48,640</u>	<u>60,500</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Entertainment of Guests (14020)				
Operating Expenses	1,751	42,820	40,050	38,070
Department Revenues	3,096	1,350	4,120	0
Total - Entertainment of Guests (14020):	<u>4,847</u>	<u>44,170</u>	<u>44,170</u>	<u>38,070</u>
ETSU Ceremonies (14030)				
Operating Expenses	4,377	5,100	4,880	5,100
Department Revenues	230	0	220	0
Total - ETSU Ceremonies (14030):	<u>4,607</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)				
Salaries - Administrative	17,250	15,450	15,450	7,200
Salaries - Academic	0	7,200	7,200	0
Salaries - Professional	0	7,360	7,360	52,810
Employee Benefits	1,692	28,200	1,720	21,810
Operating Expenses	4,529	6,140	6,110	6,140
Department Revenues	664	0	30	0
Total - Womens Resource Center (14040):	<u>24,135</u>	<u>64,350</u>	<u>37,870</u>	<u>87,960</u>
Martin Center Operations (14060)				
Salaries - Administrative	5,225	0	0	0
Salaries - Supporting	95,299	50,960	78,660	80,510
Salaries - Professional	280,632	296,170	306,490	311,660
Employee Benefits	148,408	182,880	194,930	215,500
Travel	6,158	2,030	2,030	2,000
Operating Expenses	28,087	19,100	39,810	18,340
Department Revenues	-1,182	-340	-21,050	0
Total - Martin Center Operations (14060):	<u>562,627</u>	<u>550,800</u>	<u>600,870</u>	<u>628,010</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of Equity and Inclusion (15000)				
Salaries - Academic	90,157	103,380	106,130	107,010
Salaries - Supporting	44,748	50,750	52,220	53,060
Salaries - Professional	51,305	60,650	62,200	63,080
Employee Benefits	64,520	60,950	72,380	72,940
Travel	29	0	0	0
Operating Expenses	9,678	13,640	13,570	13,640
Department Revenues	42	0	70	0
Total - Office of Equity and Inclusion (15000):	260,479	289,370	306,570	309,730
HEERF Equity & Inclusion Innovation (15002)				
Salaries - Academic	0	9,600	9,600	0
Salaries - Professional	10,782	56,350	61,920	30,000
Employee Benefits	770	2,110	2,660	0
Travel	931	0	2,800	0
Operating Expenses	1,663	680,790	671,870	-30,000
Total - HEERF Equity & Inclusion Innovation (15002):	14,146	748,850	748,850	0
Black Staff Development IIID (15040)				
Travel	2,206	3,000	3,000	3,000
Operating Expenses	979	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	3,185	7,000	7,000	7,000
Equity and Diversity Conferences (15070)				
Employee Benefits	-6,480	0	0	0
Travel	288	1,820	1,820	0
Operating Expenses	42,616	55,920	65,500	0
Department Revenues	-4,560	0	400	0
Total - Equity and Diversity Conferences (15070):	31,864	57,740	67,720	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Bridge Plus Program (15075)				
Salaries - Academic	4,800	0	0	0
Salaries - Supporting	0	30,000	30,000	0
Employee Benefits	881	2,400	2,400	0
Travel	459	2,200	12,200	0
Operating Expenses	45,896	70,050	60,050	0
Department Revenues	36,649	30,640	30,640	0
Total - Bridge Plus Program (15075):	88,685	135,290	135,290	0
Athletic Development (16270)				
Salaries - Supporting	0	8,000	8,000	8,000
Salaries - Professional	36,000	0	0	72,210
Employee Benefits	522	-830	560	1,000
Travel	0	3,000	1,000	1,000
Operating Expenses	103,643	95,080	115,040	115,340
Department Revenues	0	0	40	0
Total - Athletic Development (16270):	140,165	105,250	124,640	197,550
Office of Internal Audit (17000)				
Salaries - Administrative	102,927	114,750	118,110	119,890
Salaries - Professional	160,019	177,440	182,720	185,650
Employee Benefits	122,737	121,050	123,310	134,680
Travel	4,729	5,340	5,340	4,750
Operating Expenses	12,092	10,790	10,790	10,790
Department Revenues	24	0	0	0
Total - Office of Internal Audit (17000):	402,528	429,370	440,270	455,760

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of University Counsel (18000)				
Salaries - Administrative	155,370	165,750	165,800	171,260
Salaries - Supporting	21,868	28,060	27,350	25,320
Salaries - Students	524	1,200	0	1,200
Salaries - Professional	249,922	295,900	289,130	311,200
Employee Benefits	111,160	108,680	124,010	122,830
Travel	3,714	8,500	25,720	6,500
Operating Expenses	48,607	48,010	47,820	48,000
Department Revenues	5,218	0	190	0
Total - Office of University Counsel (18000):	596,383	656,100	680,020	686,310
External Legal Service (18010)				
Salaries - Professional	5,000	0	0	0
Employee Benefits	855	0	0	0
Operating Expenses	14,641	24,000	24,000	30,000
Total - External Legal Service (18010):	20,496	24,000	24,000	30,000
Legal Settlements (18020)				
Operating Expenses	392,500	0	0	0
Total - Legal Settlements (18020):	392,500	0	0	0
HIPAA Compliance and Security (18030)				
Salaries - Professional	171,104	213,550	219,820	223,390
Employee Benefits	47,624	48,170	54,110	59,530
Travel	0	3,050	3,050	2,000
Operating Expenses	4,423	4,300	4,300	4,300
Department Revenues	1,068	0	0	0
Total - HIPAA Compliance and Security (18030):	224,219	269,070	281,280	289,220

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University Compliance (18035)				
Salaries - Administrative	8,000	0	5,400	0
Salaries - Professional	264,099	225,860	226,700	235,220
Employee Benefits	94,710	103,280	85,850	59,130
Travel	2,093	2,500	6,500	2,500
Operating Expenses	18,037	12,660	12,520	12,800
Department Revenues	386	500	640	0
Total - University Compliance (18035):	387,325	344,800	337,610	309,650
ETSU Board of Trustees (18040)				
Salaries - Administrative	26,614	26,910	27,670	29,970
Salaries - Professional	5,395	11,060	11,220	12,050
Employee Benefits	8,174	8,140	8,580	8,660
Travel	1,663	3,000	3,000	3,000
Operating Expenses	31,728	56,880	56,480	56,880
Department Revenues	380	0	400	0
Total - ETSU Board of Trustees (18040):	73,954	105,990	107,350	110,560
Community and Government Relations (19000)				
Salaries - Administrative	152,090	154,150	158,740	161,140
Salaries - Supporting	38,809	39,400	40,540	41,210
Employee Benefits	75,006	74,350	79,370	80,120
Travel	15,144	20,000	20,000	20,000
Operating Expenses	13,095	14,460	14,460	6,880
Department Revenues	1,064	0	0	0
Total - Community and Government Relations (19000):	295,208	302,360	313,110	309,350

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of Provost-Academics (20000)				
Salaries - Administrative	389,987	415,220	404,030	412,500
Salaries - Academic	258,512	297,800	342,440	298,210
Salaries - Supporting	32,005	112,110	113,330	113,940
Salaries - Professional	272,425	285,690	321,990	296,410
Employee Benefits	344,022	332,580	351,870	380,640
Travel	13,580	11,820	18,820	11,820
Operating Expenses	37,503	58,090	50,270	50,060
Department Revenues	5,217	0	820	0
Total - Office of Provost-Academics (20000):	1,353,251	1,513,310	1,603,570	1,563,580
Office of Provost-Acad Carryover (20000C)				
Operating Expenses	0	1,055,270	996,570	0
Total - Office of Provost-Acad Carryover (20000C):	0	1,055,270	996,570	0
HEERF QEP (20005)				
Salaries - Administrative	110,499	111,680	116,710	116,710
Salaries - Academic	6,250	5,000	17,300	0
Salaries - Supporting	419	4,250	8,250	0
Salaries - Professional	0	250	500	0
Employee Benefits	21,537	20,000	20,080	0
Travel	4,371	10,000	10,000	0
Operating Expenses	27,232	154,409	127,829	-116,710
Department Revenues	2,958	0	120	0
Total - HEERF QEP (20005):	173,266	305,589	300,789	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
HEERF Provost Innovation (20006)				
Travel	8,886	15,000	15,000	0
Operating Expenses	0	538,120	526,070	0
Total - HEERF Provost Innovation (20006):	8,886	553,120	541,070	0
HEERF Provost P-20 (20007)				
Salaries - Professional	61,953	250,180	231,650	0
Employee Benefits	4,832	46,790	46,790	0
Total - HEERF Provost P-20 (20007):	66,785	296,970	278,440	0
Faculty Senate (20040)				
Salaries - Academic	21,600	21,600	21,600	21,600
Employee Benefits	4,720	5,000	4,740	5,000
Travel	450	6,450	6,450	6,450
Operating Expenses	7,845	3,800	3,800	1,830
Total - Faculty Senate (20040):	34,615	36,850	36,590	34,880
CBAT International Student Fee (22011)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	665	0	0	0
Operating Expenses	8,801	79,920	79,700	18,000
Department Revenues	0	0	220	0
Total - CBAT International Student Fee (22011):	12,466	79,920	79,920	18,000

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Veterans Memorial (22420)				
Operating Expenses	109	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>109</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Supporting	0	800	800	800
Employee Benefits	0	1,200	0	1,200
Operating Expenses	116,767	97,180	95,620	97,240
Department Revenues	6,200	60	1,620	0
Total - Graduation Expense (25542):	<u>122,967</u>	<u>99,240</u>	<u>98,040</u>	<u>99,240</u>
Admissions Events (25570)				
Travel	0	10,500	10,500	10,500
Operating Expenses	128,043	87,380	141,380	162,360
Department Revenues	2,833	0	0	0
Total - Admissions Events (25570):	<u>130,876</u>	<u>97,880</u>	<u>151,880</u>	<u>172,860</u>
ETSU SACS Accreditation Liaison (26040)				
Salaries - Administrative	0	0	0	15,700
Salaries - Professional	11,118	11,980	12,310	0
Employee Benefits	3,568	3,740	4,330	4,590
Travel	5,433	3,730	3,730	3,000
Operating Expenses	9,456	24,990	21,990	4,570
Department Revenues	286	0	0	0
Total - ETSU SACS Accreditation Liaison (26040):	<u>29,861</u>	<u>44,440</u>	<u>42,360</u>	<u>27,860</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institutional Research (27000)				
Salaries - Administrative	129,193	141,000	145,200	249,690
Salaries - Academic	42,848	0	0	0
Salaries - Supporting	39,000	39,460	40,630	41,310
Salaries - Professional	153,782	197,410	199,900	66,390
Employee Benefits	111,760	122,150	97,850	151,360
Travel	2,753	10,520	13,520	3,720
Operating Expenses	45,776	140,320	140,320	149,710
Department Revenues	798	0	0	0
Total - Institutional Research (27000):	525,910	650,860	637,420	662,180
Academic Performance Solutions (27010)				
Operating Expenses	87,360	101,350	101,350	84,000
Total - Academic Performance Solutions (27010):	87,360	101,350	101,350	84,000
Office of the Provost-Health (30000)				
Salaries - Administrative	39,665	172,750	167,060	173,640
Salaries - Professional	15,845	24,650	31,360	23,860
Employee Benefits	20,020	78,480	32,620	63,240
Travel	0	7,000	7,000	7,000
Operating Expenses	9,335	25,550	25,550	25,550
Department Revenues	5,000	0	0	0
Total - Office of the Provost-Health (30000):	89,865	308,430	263,590	293,290

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Vice Provost Acad Health-Carryover (30000C)				
Operating Expenses	0	95,280	95,280	0
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>95,280</u>	<u>95,280</u>	<u>0</u>
Univ Health Services Faculty Staff (35055)				
Salaries - Professional	34,973	35,460	18,460	39,690
Employee Benefits	10,684	8,960	400	8,870
Operating Expenses	9,227	10,000	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>54,884</u>	<u>54,420</u>	<u>28,860</u>	<u>58,560</u>
Business and Finance (40000)				
Salaries - Administrative	278,657	297,600	302,600	305,100
Salaries - Supporting	46,145	64,640	66,560	67,620
Salaries - Professional	195,083	194,490	200,190	204,400
Employee Benefits	202,597	190,750	210,360	194,660
Travel	2,068	14,360	14,360	14,360
Operating Expenses	498,351	16,000	14,250	13,920
Department Revenues	681	0	1,750	0
Total - Business and Finance (40000):	<u>1,223,582</u>	<u>777,840</u>	<u>810,070</u>	<u>800,060</u>
Business and Finance-Carryover (40000C)				
Operating Expenses	0	530,330	425,420	0
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>530,330</u>	<u>425,420</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business and Finance ERP (40000E)				
Salaries - Administrative	112,100	0	0	0
Salaries - Professional	85,103	118,640	126,000	123,980
Employee Benefits	59,981	24,630	24,630	24,630
Operating Expenses	-257,183	0	0	-148,610
Total - Business and Finance ERP (40000E):	1	143,270	150,630	0
Legal Settlements (40020)				
Operating Expenses	0	28,400	28,400	28,400
Total - Legal Settlements (40020):	0	28,400	28,400	28,400
Business and Finance Support Fund (40030)				
Operating Expenses	35,523	64,460	64,460	128,510
Total - Business and Finance Support Fund (40030):	35,523	64,460	64,460	128,510
HEERF Huron Contracts (40032)				
Operating Expenses	244,918	0	0	0
Total - HEERF Huron Contracts (40032):	244,918	0	0	0
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	17,437	17,440	17,440	17,440

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CFO Search 2022 (40040)				
Operating Expenses	80,353	8,840	1,000	0
Total - CFO Search 2022 (40040):	<u>80,353</u>	<u>8,840</u>	<u>1,000</u>	<u>0</u>
Office of Financial Services (40100)				
Salaries - Administrative	151,601	160,870	164,170	148,450
Salaries - Supporting	190,465	244,800	250,150	264,650
Salaries - Students	932	2,400	2,400	2,400
Salaries - Professional	838,253	818,560	838,090	831,440
Employee Benefits	521,813	462,290	486,670	538,680
Travel	3,579	4,810	4,810	4,810
Operating Expenses	58,429	54,020	49,750	53,870
Department Revenues	24	50	4,320	0
Total - Office of Financial Services (40100):	<u>1,765,096</u>	<u>1,747,800</u>	<u>1,800,360</u>	<u>1,844,300</u>
Emergency Preparedness (40210)				
Salaries - Administrative	0	20,000	20,000	115,690
Salaries - Professional	174,169	177,780	196,650	88,570
Employee Benefits	38,945	35,840	47,100	53,640
Travel	4,294	5,500	8,900	1,500
Operating Expenses	29,336	10,100	15,080	14,470
Department Revenues	125	0	0	0
Total - Emergency Preparedness (40210):	<u>246,869</u>	<u>249,220</u>	<u>287,730</u>	<u>273,870</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Paper (40215)				
Operating Expenses	1,780	80,000	80,000	80,000
Department Revenues	0	-80,000	-80,000	-80,000
Total - Paper (40215):	<u>1,780</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alcohol (40216)				
Operating Expenses	1,453	2,500	2,500	2,500
Department Revenues	0	-2,500	-2,500	-2,500
Total - Alcohol (40216):	<u>1,453</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	146,667	148,530	152,900	155,080
Salaries - Professional	266,522	281,290	288,450	254,500
Employee Benefits	159,161	163,090	179,770	175,060
Travel	0	1,000	0	1,000
Operating Expenses	4,703	6,250	7,250	8,290
Department Revenues	81	40	40	0
Total - Budget and Financial Planning (40400):	<u>577,134</u>	<u>600,200</u>	<u>628,410</u>	<u>593,930</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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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institutional Membership Fees (40420)				
Operating Expenses	358,326	385,610	385,610	385,610
Total - Institutional Membership Fees (40420):	<u>358,326</u>	<u>385,610</u>	<u>385,610</u>	<u>385,610</u>
HEERF Institutional EAB Moonshot (40421)				
Operating Expenses	420,575	168,440	168,440	0
Total - HEERF Institutional EAB Moonshot (40421):	<u>420,575</u>	<u>168,440</u>	<u>168,440</u>	<u>0</u>
Tax and Revenue Services (40500)				
Salaries - Administrative	68,899	69,750	72,210	72,630
Salaries - Supporting	229,908	243,090	250,920	212,970
Salaries - Professional	552,306	565,530	578,440	667,590
Employee Benefits	449,717	404,820	405,900	422,850
Travel	4,647	7,700	7,700	7,700
Operating Expenses	89,404	111,210	152,010	111,310
Department Revenues	469	100	230	0
Total - Tax and Revenue Services (40500):	<u>1,395,350</u>	<u>1,402,200</u>	<u>1,467,410</u>	<u>1,495,050</u>
Human Resources (50200)				
Salaries - Administrative	17,200	14,000	14,000	0
Salaries - Academic	0	8,840	8,840	0
Salaries - Supporting	168,559	215,000	217,340	194,060
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	786,162	818,590	889,160	957,230
Employee Benefits	539,290	503,190	565,650	570,500
Travel	985	3,000	3,000	3,000
Operating Expenses	53,098	61,210	62,840	60,460
Department Revenues	-93	-470	-2,100	0
Total - Human Resources (50200):	<u>1,565,201</u>	<u>1,624,560</u>	<u>1,759,930</u>	<u>1,786,450</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Human Resources ERP (50200E)				
Salaries - Administrative	45,917	0	0	0
Salaries - Professional	51,027	50,780	53,300	53,060
Employee Benefits	36,343	23,510	23,510	23,510
Operating Expenses	-133,287	0	0	-76,570
Total - Human Resources ERP (50200E):	0	74,290	76,810	0
Immigration Costs Univ (50205)				
Salaries - Professional	2,285	2,310	2,390	2,310
Employee Benefits	654	610	750	610
Travel	0	2,500	2,500	2,500
Operating Expenses	2,894	1,450	1,450	1,450
Total - Immigration Costs Univ (50205):	5,833	6,870	7,090	6,870
ETSU Immigration Costs (50206)				
Salaries - Professional	3,555	0	0	0
Employee Benefits	277	0	0	0
Operating Expenses	126,954	63,310	78,690	0
Department Revenues	-82,354	-14,880	-25,800	0
Total - ETSU Immigration Costs (50206):	48,432	48,430	52,890	0
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	6,245	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	6,245	28,890	28,890	28,890

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Human Resources Background Check (50240)				
Operating Expenses	19,900	3,800	10,700	100
Department Revenues	-14,173	-3,450	-10,350	0
Total - Human Resources Background Check (50240):	5,727	350	350	100
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	223,951	240,550	245,200	313,610
Salaries - Supporting	642,035	671,830	689,380	674,930
Salaries - Students	0	0	0	50,740
Salaries - Professional	1,856,028	2,138,540	2,197,890	2,335,950
Employee Benefits	1,201,462	934,250	1,272,400	1,438,800
Travel	4,840	4,500	7,500	2,500
Operating Expenses	366,777	315,551	295,841	165,580
Capital Outlay	19,442	54,480	95,480	18,000
Department Revenues	161,759	149,920	163,520	150,000
Total - Infor Technology Comp Svcs (50300):	4,476,294	4,509,621	4,967,211	5,150,110
Infor Technology Comp Svcs-Carryove (50300C)				
Operating Expenses	0	41,000	0	0
Total - Infor Technology Comp Svcs-Carryove (50300C):	0	41,000	0	0
Infor Technology Comp Svcs ERP (50300E)				
Salaries - Administrative	50,250	0	0	0
Salaries - Supporting	7,215	0	0	0
Salaries - Professional	98,302	104,000	107,120	108,680
Employee Benefits	45,739	61,020	61,020	61,020
Operating Expenses	-254,393	4,834,550	6,134,550	-169,700
Department Revenues	56	0	0	0
Total - Infor Technology Comp Svcs ERP (50300E):	-52,831	4,999,570	6,302,690	0

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-4,326,293	-4,509,620	-4,967,210	-5,150,110
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,326,293</u>	<u>-4,509,620</u>	<u>-4,967,210</u>	<u>-5,150,110</u>
ERP Operations (50305)				
Operating Expenses	1,350,102	1,333,760	1,333,760	1,312,000
Total - ERP Operations (50305):	<u>1,350,102</u>	<u>1,333,760</u>	<u>1,333,760</u>	<u>1,312,000</u>
ERP Operations Contra (50306)				
Department Revenues	-1,324,010	-1,333,760	-1,333,760	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,324,010</u>	<u>-1,333,760</u>	<u>-1,333,760</u>	<u>-1,312,000</u>
E-Watch (50307)				
Operating Expenses	4,440	39,200	107,200	39,200
Department Revenues	-68,000	0	-68,000	0
Total - E-Watch (50307):	<u>-63,560</u>	<u>39,200</u>	<u>39,200</u>	<u>39,200</u>
Telecommunications (50310)				
Salaries - Administrative	600	0	0	0
Salaries - Supporting	17,855	15,980	15,980	980
Salaries - Professional	51,348	174,750	126,270	222,140
Employee Benefits	17,490	85,130	18,000	59,350
Travel	457	0	0	0
Operating Expenses	951,242	958,840	1,043,550	963,240
Capital Outlay	26,279	96,750	96,750	15,420
Department Revenues	-49,731	-35,150	-69,860	-35,150
Total - Telecommunications (50310):	<u>1,015,540</u>	<u>1,296,300</u>	<u>1,230,690</u>	<u>1,225,980</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Telecommunications Contra (50311)				
Operating Expenses	-1,015,541	-1,296,300	-1,230,690	-1,225,980
Total - Telecommunications Contra (50311):	<u>-1,015,541</u>	<u>-1,296,300</u>	<u>-1,230,690</u>	<u>-1,225,980</u>
PC Maintenance (50320)				
Operating Expenses	24,808	24,620	24,620	24,620
Total - PC Maintenance (50320):	<u>24,808</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>
Staff Senate (50600)				
Operating Expenses	15,384	9,850	9,850	9,850
Total - Staff Senate (50600):	<u>15,384</u>	<u>9,850</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	224,914	227,350	232,350	234,950
Salaries - Supporting	0	0	5,000	0
Employee Benefits	49,504	47,300	53,280	50,590
Travel	335	3,070	3,070	3,070
Operating Expenses	15,927	116,080	110,720	106,900
Department Revenues	0	0	360	0
Total - Office of VP for Univ Adv (60000):	<u>290,680</u>	<u>393,800</u>	<u>404,780</u>	<u>395,510</u>
Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	288,340	288,340	0
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>288,340</u>	<u>288,340</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Alumni (61000)				
Salaries - Administrative	28,500	21,790	28,500	21,790
Salaries - Supporting	87,113	85,070	88,260	88,920
Salaries - Students	0	8,000	0	8,000
Salaries - Professional	268,917	282,060	290,270	294,860
Employee Benefits	206,117	163,270	198,300	183,280
Travel	7,630	12,100	12,100	12,100
Operating Expenses	85,509	161,751	142,601	154,750
Department Revenues	16,149	930	5,980	0
Total - Alumni (61000):	699,935	734,971	766,011	763,700
University Advancement (62000)				
Salaries - Administrative	13,400	9,800	2,400	9,800
Salaries - Supporting	98,218	109,750	112,630	113,580
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	958,933	1,089,730	1,074,310	1,149,050
Employee Benefits	420,550	465,040	462,540	518,540
Travel	59,245	28,880	28,880	28,880
Operating Expenses	308,524	53,420	101,860	40,850
Department Revenues	19,671	3,580	7,830	0
Total - University Advancement (62000):	1,878,541	1,761,400	1,790,450	1,861,900
Development Annual Fund (62010)				
Salaries - Administrative	18,200	18,200	13,650	18,200
Salaries - Academic	0	0	4,550	0
Travel	0	610	610	610
Operating Expenses	77,889	84,160	84,160	79,000
Department Revenues	41,862	56,000	56,000	56,000
Total - Development Annual Fund (62010):	137,951	158,970	158,970	153,810

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Planned Giving (63000)				
Travel	4,459	30,540	30,540	20,000
Operating Expenses	1,490	19,200	12,120	7,850
Department Revenues	182	0	7,080	0
Total - Planned Giving (63000):	6,131	49,740	49,740	27,850
VP Advancement Search (64000)				
Employee Benefits	0	0	3,370	0
Total - VP Advancement Search (64000):	0	0	3,370	0
Advancement Services (66000)				
Travel	1,744	1,100	1,100	1,100
Operating Expenses	32,958	40,210	40,210	35,860
Department Revenues	340	340	340	0
Total - Advancement Services (66000):	35,042	41,650	41,650	36,960
Common Expense Accounts (70000)				
Salaries - Administrative	0	163,350	-41,800	300,130
Salaries - Academic	0	16,420	6,930	10,390
Salaries - Supporting	0	96,650	17,220	259,780
Salaries - Professional	0	666,940	409,930	293,470
Employee Benefits	481,709	869,290	436,280	904,470
Operating Expenses	-126,618	-698,830	-712,290	-56,750
Department Revenues	-1,015,456	-1,041,840	-937,990	-966,410
Total - Common Expense Accounts (70000):	-660,365	71,980	-821,720	745,080

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Departmental Revenue Pool (70004)				
Operating Expenses	0	10,490	54,000	40,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>10,490</u>	<u>54,000</u>	<u>40,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	1,300,000	1,450,000	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,300,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
Reclaimed Position Salaries (70007)				
Salaries - Academic	0	0	0	7,780
Salaries - Supporting	0	0	0	54,740
Salaries - Professional	0	0	0	28,500
Total - Reclaimed Position Salaries (70007):	<u>0</u>	<u>0</u>	<u>0</u>	<u>91,020</u>
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	0	26,720	26,720	26,720
Employee Benefits	4,307	4,930	4,310	4,930
Operating Expenses	0	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>59,515</u>	<u>88,860</u>	<u>88,240</u>	<u>88,860</u>
Uncollectible Accounts (70050)				
Operating Expenses	45,200	0	0	0
Total - Uncollectible Accounts (70050):	<u>45,200</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Audit Costs Univ (70070)				
Operating Expenses	0	45,000	45,000	45,000
Total - Audit Costs Univ (70070):	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)				
Salaries - Supporting	27,570	29,470	30,310	30,730
Salaries - Professional	27,103	27,270	28,080	28,610
Employee Benefits	16,071	17,350	20,270	17,350
Operating Expenses	1,764	2,960	2,960	2,960
Department Revenues	-72,507	-77,050	-81,620	-79,650
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Board Services (70110)				
Operating Expenses	36,604	30,700	32,600	32,600
Total - Board Services (70110):	<u>36,604</u>	<u>30,700</u>	<u>32,600</u>	<u>32,600</u>
Credit Card Fees (70420)				
Operating Expenses	172,456	151,700	150,000	150,000
Total - Credit Card Fees (70420):	<u>172,456</u>	<u>151,700</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	66,753	8,410	11,230	8,000
Department Revenues	-1,755	-410	-3,230	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>64,998</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
HEERF Funding Institutional Support (70525)				
Salaries - Administrative	50,000	0	0	0
Employee Benefits	10,585	0	0	0
Total - HEERF Funding Institutional Support (70525):	<u>60,585</u>	<u>0</u>	<u>0</u>	<u>0</u>
HEERF Funding Institutional Holding (70540)				
Operating Expenses	-3,074	0	0	0
Total - HEERF Funding Institutional Holding (70540):	<u>-3,074</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institutional Holding ERP (70610E)				
Operating Expenses	0	8,875,100	7,562,100	0
Total - Institutional Holding ERP (70610E):	<u>0</u>	<u>8,875,100</u>	<u>7,562,100</u>	<u>0</u>
Central Org Revenue (72100)				
Operating Expenses	-1	0	0	0
Total - Central Org Revenue (72100):	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Institutional Support (450):				
Salaries - Administrative	4,055,321	3,759,330	3,739,430	4,255,900
Salaries - Academic	433,467	477,440	539,090	455,080
Salaries - Supporting	2,043,378	2,361,320	2,440,090	2,547,650
Salaries - Students	1,456	14,000	3,600	64,740
Salaries - Professional	9,116,862	10,867,110	10,944,710	10,811,300
Employee Benefits	6,452,039	6,573,940	6,578,000	7,449,470
Travel	252,655	391,650	469,220	232,620
Operating Expenses	6,289,480	25,616,721	25,638,721	4,882,060
Capital Outlay	51,220	442,920	444,320	235,270
Department Revenues	-6,583,932	-6,855,960	-7,290,530	-7,419,820
Total	<u>22,111,946</u>	<u>43,648,471</u>	<u>43,506,651</u>	<u>23,514,270</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Institutional Support (45):				
Salaries - Administrative	4,055,321	3,759,330	3,739,430	4,255,900
Salaries - Academic	433,467	477,440	539,090	455,080
Salaries - Supporting	2,043,378	2,361,320	2,440,090	2,547,650
Salaries - Students	1,456	14,000	3,600	64,740
Salaries - Professional	9,116,862	10,867,110	10,944,710	10,811,300
Employee Benefits	6,452,039	6,573,940	6,578,000	7,449,470
Travel	252,655	391,650	469,220	232,620
Operating Expense	6,289,480	25,616,721	25,638,721	4,882,060
Capital Outlay	51,220	442,920	444,320	235,270
Department Revenues	-6,583,932	-6,855,960	-7,290,530	-7,419,820
Total	<u>22,111,946</u>	<u>43,648,471</u>	<u>43,506,651</u>	<u>23,514,270</u>
Physical Plant (50)				
Physical Plant (500)				
Building 60 Univ Costs (40036)				
Operating Expenses	97,070	404,920	404,920	404,920
Department Revenues	117,725	59,560	59,560	59,560
Total - Building 60 Univ Costs (40036):	<u>214,795</u>	<u>464,480</u>	<u>464,480</u>	<u>464,480</u>
Capital Planning (40300)				
Salaries - Administrative	3,600	6,000	2,400	151,830
Salaries - Supporting	176,911	182,200	193,470	261,240
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	852,023	1,044,070	1,082,330	932,780
Employee Benefits	380,748	393,820	451,090	485,160
Travel	2,134	10,000	10,000	10,000
Operating Expenses	82,329	40,000	49,390	25,660
Department Revenues	3,355	50	240	0
Total - Capital Planning (40300):	<u>1,501,100</u>	<u>1,677,340</u>	<u>1,788,920</u>	<u>1,867,870</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Plant Maintenance and Repairs (40310)				
Salaries - Supporting	1,019,958	1,230,780	1,243,290	1,312,730
Salaries - Professional	240,154	282,630	283,550	297,830
Employee Benefits	693,949	758,390	702,010	859,040
Operating Expenses	1,668,361	2,677,569	2,766,209	982,150
Capital Outlay	18,918	0	99,230	0
Department Revenues	64,950	20	430	0
Total - Plant Maintenance and Repairs (40310):	<u>3,706,290</u>	<u>4,949,389</u>	<u>5,094,719</u>	<u>3,451,750</u>
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	196,281	189,380	194,190	196,690
Employee Benefits	103,815	97,580	121,040	115,440
Travel	0	5,000	5,000	5,000
Operating Expenses	270,344	274,060	273,770	244,530
Department Revenues	-52,793	0	90	0
Total - Plant Maint Repairs Housing (40312):	<u>517,647</u>	<u>566,020</u>	<u>594,090</u>	<u>561,660</u>
Physical Plant Work Orders (40313)				
Operating Expenses	1,196,816	1,337,950	1,337,950	1,192,500
Department Revenues	9	0	0	0
Total - Physical Plant Work Orders (40313):	<u>1,196,825</u>	<u>1,337,950</u>	<u>1,337,950</u>	<u>1,192,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-1,632,980	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,632,980</u>	<u>-1,192,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Custodial Services (40320)				
Salaries - Supporting	1,740,430	2,151,510	2,073,970	2,352,410
Salaries - Professional	43,815	89,530	106,640	107,450
Employee Benefits	951,514	1,133,840	1,039,700	1,191,550
Travel	0	0	11,310	0
Operating Expenses	366,593	275,300	436,900	255,590
Capital Outlay	0	6,000	0	6,000
Department Revenues	471	40	80	0
Total - Custodial Services (40320):	3,102,823	3,656,220	3,668,600	3,913,000
Custodial Services Housing (40321)				
Salaries - Supporting	411,292	428,140	426,770	488,720
Employee Benefits	253,294	253,250	253,750	309,750
Operating Expenses	115,805	77,560	118,560	77,530
Department Revenues	-24,955	0	40	0
Total - Custodial Services Housing (40321):	755,436	758,950	799,120	876,000
Custodial Library SAAC (40322)				
Salaries - Supporting	50,018	46,780	46,780	62,580
Employee Benefits	16,424	30,660	30,660	30,660
Operating Expenses	0	10,000	10,000	0
Department Revenues	1,182	0	0	0
Total - Custodial Library SAAC (40322):	67,624	87,440	87,440	93,240

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Power House Operations (40330)				
Salaries - Supporting	233,801	195,810	224,600	200,230
Salaries - Professional	72,521	80,160	82,500	83,770
Employee Benefits	145,666	146,010	126,500	172,000
Operating Expenses	251,366	248,950	248,950	154,180
Department Revenues	7,130	0	0	0
Total - Power House Operations (40330):	<u>710,484</u>	<u>670,930</u>	<u>682,550</u>	<u>610,180</u>
Utilities (40332)				
Operating Expenses	7,340,204	7,818,760	7,818,760	7,108,760
Total - Utilities (40332):	<u>7,340,204</u>	<u>7,818,760</u>	<u>7,818,760</u>	<u>7,108,760</u>
Maintenance of Grounds (40340)				
Salaries - Supporting	432,373	475,460	490,000	507,460
Salaries - Professional	-56	0	0	0
Employee Benefits	239,432	261,920	222,260	289,600
Operating Expenses	148,655	237,040	236,460	181,280
Capital Outlay	5,500	77,970	90,370	0
Department Revenues	-486	0	580	0
Total - Maintenance of Grounds (40340):	<u>825,418</u>	<u>1,052,390</u>	<u>1,039,670</u>	<u>978,340</u>
Practice Facility (40341)				
Salaries - Supporting	210,090	226,190	232,600	237,310
Salaries - Professional	74,280	75,320	77,520	78,720
Employee Benefits	96,813	95,270	123,660	143,600
Operating Expenses	97,372	82,820	82,820	72,610
Department Revenues	3,417	0	0	0
Total - Practice Facility (40341):	<u>481,972</u>	<u>479,600</u>	<u>516,600</u>	<u>532,240</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Horticulture Department (40342)				
Salaries - Supporting	67,501	98,850	94,260	100,770
Employee Benefits	24,810	29,810	26,690	48,270
Travel	2,721	2,000	3,000	2,000
Operating Expenses	47,270	36,010	36,010	36,010
Total - Horticulture Department (40342):	142,302	166,670	159,960	187,050
Valleybrook Operations (40345)				
Salaries - Supporting	87,548	88,810	93,580	95,370
Employee Benefits	67,987	66,200	67,120	66,200
Operating Expenses	180,595	357,170	335,820	350,740
Capital Outlay	0	0	21,350	0
Department Revenues	825	0	0	0
Total - Valleybrook Operations (40345):	336,955	512,180	517,870	512,310
Millennium Center Facilities (40347)				
Operating Expenses	0	860	860	860
Total - Millennium Center Facilities (40347):	0	860	860	860
Bloodborne Pathogens (40351)				
Operating Expenses	0	460	460	460
Total - Bloodborne Pathogens (40351):	0	460	460	460

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E-Waste (40352)				
Operating Expenses	6,560	13,850	13,850	13,670
Total - E-Waste (40352):	<u>6,560</u>	<u>13,850</u>	<u>13,850</u>	<u>13,670</u>
Environmental Health and Safety (40355)				
Salaries - Administrative	4,000	0	-3,500	0
Salaries - Supporting	108,388	76,380	112,380	81,470
Salaries - Professional	216,882	260,800	221,700	269,050
Employee Benefits	165,131	169,310	151,900	169,520
Travel	136	8,400	8,400	8,400
Operating Expenses	241,606	196,960	210,400	183,260
Department Revenues	1,150	80	1,230	0
Total - Environmental Health and Safety (40355):	<u>737,293</u>	<u>711,930</u>	<u>702,510</u>	<u>711,700</u>
Recycling and Sustainability Progra (40365)				
Salaries - Supporting	27,022	40,510	41,320	41,730
Salaries - Professional	49,942	50,590	50,590	50,590
Employee Benefits	39,365	39,570	32,020	55,680
Travel	0	2,000	2,000	2,000
Operating Expenses	44,953	29,580	31,200	23,630
Department Revenues	277	0	350	0
Total - Recycling and Sustainability Progra (40365):	<u>161,559</u>	<u>162,250</u>	<u>157,480</u>	<u>173,630</u>
Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	8,400	8,400	4,200	8,400
Salaries - Academic	0	0	4,200	0
Operating Expenses	76,396	610,190	610,200	173,450
Capital Outlay	0	45,540	45,540	0
Department Revenues	56,601	0	0	0
Total - Campus Sustainability Fee Fund (40367):	<u>141,397</u>	<u>664,130</u>	<u>664,140</u>	<u>181,850</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
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	1,009,224	1,058,250	1,069,500	1,138,720
Salaries - Professional	187,086	189,560	195,120	198,200
Employee Benefits	500,174	530,700	525,690	615,920
Travel	20,214	11,310	16,010	5,150
Operating Expenses	111,330	124,040	136,140	94,780
Capital Outlay	0	0	15,820	0
Department Revenues	1,507	60	510	0
Total - Safety Security (50500):	<u>1,829,535</u>	<u>1,913,920</u>	<u>1,958,790</u>	<u>2,052,770</u>
Common Expense Accounts (70000)				
Salaries - Supporting	0	490,730	167,240	176,990
Salaries - Professional	0	96,240	45,930	59,530
Employee Benefits	255,753	528,730	627,590	605,430
Operating Expenses	22,359	-1,546,730	-1,551,590	25,250
Department Revenues	-557,887	-557,710	-557,480	-557,410
Total - Common Expense Accounts (70000):	<u>-279,775</u>	<u>-988,740</u>	<u>-1,268,310</u>	<u>309,790</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	19,210	3,000	20,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>19,210</u>	<u>3,000</u>	<u>20,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Budget Distribution Pool (70005)				
Operating Expenses	0	827,110	777,110	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>827,110</u>	<u>777,110</u>	<u>1,000,000</u>
Gifts in Kind (70090)				
Capital Outlay	181,295	0	0	0
Total - Gifts in Kind (70090):	<u>181,295</u>	<u>0</u>	<u>0</u>	<u>0</u>
Property Rental Insurance (70120)				
Operating Expenses	19,776	1,206,000	1,216,500	1,206,000
Total - Property Rental Insurance (70120):	<u>19,776</u>	<u>1,206,000</u>	<u>1,216,500</u>	<u>1,206,000</u>
Facilities Development (70125)				
Operating Expenses	41,900	62,100	62,100	38,000
Total - Facilities Development (70125):	<u>41,900</u>	<u>62,100</u>	<u>62,100</u>	<u>38,000</u>
Pro Rata Utilities (70130)				
Department Revenues	-2,218,450	-2,398,830	-2,398,830	-2,398,830
Total - Pro Rata Utilities (70130):	<u>-2,218,450</u>	<u>-2,398,830</u>	<u>-2,398,830</u>	<u>-2,398,830</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Pro Rata Cost Other (70135)				
Department Revenues	-2,278,920	-2,096,960	-2,096,960	-2,096,960
Total - Pro Rata Cost Other (70135):	<u>-2,278,920</u>	<u>-2,096,960</u>	<u>-2,096,960</u>	<u>-2,096,960</u>
Total - Physical Plant (500):				
Salaries - Administrative	16,000	14,400	3,100	160,230
Salaries - Academic	0	0	4,200	0
Salaries - Supporting	5,770,837	6,979,780	6,703,950	7,254,420
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,736,647	2,168,900	2,145,880	2,077,920
Employee Benefits	3,934,875	4,535,060	4,501,680	5,157,820
Travel	25,205	38,710	55,720	32,550
Operating Expenses	12,427,660	15,471,739	15,716,749	13,915,820
Capital Outlay	205,713	129,510	272,310	6,000
Department Revenues	-6,507,872	-6,186,190	-6,182,660	-6,186,140
Total	<u>17,609,065</u>	<u>23,153,109</u>	<u>23,220,929</u>	<u>22,419,820</u>
Total - Physical Plant (50):				
Salaries - Administrative	16,000	14,400	3,100	160,230
Salaries - Academic	0	0	4,200	0
Salaries - Supporting	5,770,837	6,979,780	6,703,950	7,254,420
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,736,647	2,168,900	2,145,880	2,077,920
Employee Benefits	3,934,875	4,535,060	4,501,680	5,157,820
Travel	25,205	38,710	55,720	32,550
Operating Expense	12,427,660	15,471,739	15,716,749	13,915,820
Capital Outlay	205,713	129,510	272,310	6,000
Department Revenues	-6,507,872	-6,186,190	-6,182,660	-6,186,140
Total	<u>17,609,065</u>	<u>23,153,109</u>	<u>23,220,929</u>	<u>22,419,820</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
University Relations Adver Schol (12052) Operating Expenses	750	29,000	500	4,000
Total - University Relations Adver Schol (12052):	<u>750</u>	<u>29,000</u>	<u>500</u>	<u>4,000</u>
Bucky Scholarship (12083) Operating Expenses	0	12,000	12,000	12,000
Total - Bucky Scholarship (12083):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Geier Consent Decree (15060) Operating Expenses	0	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>0</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Bridge Plus Program Scholarships (15076) Operating Expenses	0	15,870	15,870	0
Total - Bridge Plus Program Scholarships (15076):	<u>0</u>	<u>15,870</u>	<u>15,870</u>	<u>0</u>
Marketing and Promotion Schol (16061) Operating Expenses	750	0	0	0
Total - Marketing and Promotion Schol (16061):	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Men's Football Scholarships (16113)				
Operating Expenses	1,697,401	1,632,600	1,632,600	1,850,000
Total - Men's Football Scholarships (16113):	<u>1,697,401</u>	<u>1,632,600</u>	<u>1,632,600</u>	<u>1,850,000</u>
Mens Basketball Scholarships (16126)				
Operating Expenses	411,412	405,330	405,330	380,000
Total - Mens Basketball Scholarships (16126):	<u>411,412</u>	<u>405,330</u>	<u>405,330</u>	<u>380,000</u>
Mens Baseball Scholarships (16136)				
Operating Expenses	258,909	275,000	275,000	260,000
Total - Mens Baseball Scholarships (16136):	<u>258,909</u>	<u>275,000</u>	<u>275,000</u>	<u>260,000</u>
Mens Track And Field Scholarships (16142)				
Operating Expenses	105,240	100,000	120,000	100,000
Total - Mens Track And Field Scholarships (16142):	<u>105,240</u>	<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
Mens Golf Scholarships (16151)				
Operating Expenses	165,437	165,000	165,000	165,000
Total - Mens Golf Scholarships (16151):	<u>165,437</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mens Tennis Scholarships (16164)				
Operating Expenses	149,044	165,000	165,000	145,000
Total - Mens Tennis Scholarships (16164):	<u>149,044</u>	<u>165,000</u>	<u>165,000</u>	<u>145,000</u>
Mens Soccer Scholarships (16165)				
Operating Expenses	257,374	247,000	247,000	222,000
Total - Mens Soccer Scholarships (16165):	<u>257,374</u>	<u>247,000</u>	<u>247,000</u>	<u>222,000</u>
Womens Basketball Scholarships (16173)				
Operating Expenses	392,186	430,000	430,000	430,000
Total - Womens Basketball Scholarships (16173):	<u>392,186</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Womens Softball Scholarships (16182)				
Operating Expenses	238,500	250,000	250,000	250,000
Total - Womens Softball Scholarships (16182):	<u>238,500</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Womens Soccer Scholarships (16193)				
Operating Expenses	325,620	300,000	311,950	300,000
Total - Womens Soccer Scholarships (16193):	<u>325,620</u>	<u>300,000</u>	<u>311,950</u>	<u>300,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Womens Tennis Scholarships (16201)				
Operating Expenses	177,790	200,000	210,000	210,000
Total - Womens Tennis Scholarships (16201):	<u>177,790</u>	<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
Womens Track Scholarships (16211)				
Operating Expenses	227,284	250,000	230,000	225,000
Total - Womens Track Scholarships (16211):	<u>227,284</u>	<u>250,000</u>	<u>230,000</u>	<u>225,000</u>
Womens Volleyball Scholarships (16223)				
Operating Expenses	290,837	275,000	275,000	275,000
Total - Womens Volleyball Scholarships (16223):	<u>290,837</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Womens Golf Scholarships (16231)				
Operating Expenses	164,664	165,000	165,000	165,000
Total - Womens Golf Scholarships (16231):	<u>164,664</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Triathlon Scholarships (16246)				
Operating Expenses	29,635	100,000	100,000	100,000
Total - Triathlon Scholarships (16246):	<u>29,635</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletics Contra Scholarships (16251)				
Operating Expenses	-67,934	-63,750	-63,750	-63,750
Total - Athletics Contra Scholarships (16251):	<u>-67,934</u>	<u>-63,750</u>	<u>-63,750</u>	<u>-63,750</u>
Academic Affairs MicroGrant (20096)				
Operating Expenses	76,572	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>76,572</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)				
Operating Expenses	121,285	112,560	122,560	110,000
Total - Arts and Sciences Course Fee Schol (21002F):	<u>121,285</u>	<u>112,560</u>	<u>122,560</u>	<u>110,000</u>
Geosciences Schol (21027)				
Operating Expenses	1,700	2,000	2,000	2,000
Total - Geosciences Schol (21027):	<u>1,700</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Daryl and Harold Bud Frank Schol Th (21211)				
Operating Expenses	76,500	17,000	77,000	94,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>76,500</u>	<u>17,000</u>	<u>77,000</u>	<u>94,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Diversity in Theatre Scholarship (21214)				
Operating Expenses	2,000	77,000	17,000	0
Total - Diversity in Theatre Scholarship (21214):	<u>2,000</u>	<u>77,000</u>	<u>17,000</u>	<u>0</u>
Music Schol (21508)				
Operating Expenses	7,500	11,000	11,000	11,000
Total - Music Schol (21508):	<u>7,500</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Marching Band Schol (21513)				
Operating Expenses	313,537	325,000	325,000	325,000
Total - Marching Band Schol (21513):	<u>313,537</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
Athletic Bands Service Awards Schol (21515)				
Operating Expenses	15,000	30,000	30,000	30,000
Total - Athletic Bands Service Awards Schol (21515):	<u>15,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Music Service Award Schol (21516)				
Operating Expenses	96,000	213,000	213,000	213,000
Total - Music Service Award Schol (21516):	<u>96,000</u>	<u>213,000</u>	<u>213,000</u>	<u>213,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Physics and Astronomy Fee Schol (21601F) Operating Expenses	3,612	10	3,010	0
Total - Physics and Astronomy Fee Schol (21601F):	<u>3,612</u>	<u>10</u>	<u>3,010</u>	<u>0</u>
Social Work Sal Savings (21751) Operating Expenses	25,080	0	0	0
Total - Social Work Sal Savings (21751):	<u>25,080</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bluegrass Scholars (21883) Operating Expenses	7,500	30,000	30,000	30,000
Total - Bluegrass Scholars (21883):	<u>7,500</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Adobe Scholarships (21905) Operating Expenses	3,000	9,000	9,000	9,000
Total - Adobe Scholarships (21905):	<u>3,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Business Program Enhancement Schol (22014) Operating Expenses	27,495	20,000	28,980	20,000
Total - Business Program Enhancement Schol (22014):	<u>27,495</u>	<u>20,000</u>	<u>28,980</u>	<u>20,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
State of TN/BlueSky TN Schol (22021) Operating Expenses	123,336	0	0	0
Total - State of TN/BlueSky TN Schol (22021):	<u>123,336</u>	<u>0</u>	<u>0</u>	<u>0</u>
ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	26,387	90,000	90,000	90,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>26,387</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Digital Media Prog Enhancemen Schol (22464) Operating Expenses	0	0	43,070	0
Total - Digital Media Prog Enhancemen Schol (22464):	<u>0</u>	<u>0</u>	<u>43,070</u>	<u>0</u>
Technology Course Fee Schol (22467) Operating Expenses	60,345	0	13,230	0
Total - Technology Course Fee Schol (22467):	<u>60,345</u>	<u>0</u>	<u>13,230</u>	<u>0</u>
SERK Course Fee Scholarship (23553F) Operating Expenses	7,503	0	3,500	0
Total - SERK Course Fee Scholarship (23553F):	<u>7,503</u>	<u>0</u>	<u>3,500</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	44,406	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>44,406</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	15,699	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>15,699</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125) Operating Expenses	5,600	0	2,600	0
Total - Res Support Graduate School Schol (24125):	<u>5,600</u>	<u>0</u>	<u>2,600</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	62,500	72,000	72,000	72,000
Total - ETSU Students of Distinction (25516):	<u>62,500</u>	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	1,479	6,000	6,000	6,000
Total - Open Bucs In-State Scholarship (25517):	<u>1,479</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
STEM Scholarship (25519) Operating Expenses	72,224	105,000	105,000	105,000
Total - STEM Scholarship (25519):	<u>72,224</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	53,478	100,000	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>53,478</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527) Operating Expenses	12,500	15,000	15,000	15,000
Total - Project Grad Scholarships (25527):	<u>12,500</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	0	10,000	10,000	10,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Creative Arts Scholarship (25531) Operating Expenses	1,866,852	1,825,000	1,825,000	1,825,000
Total - Creative Arts Scholarship (25531):	<u>1,866,852</u>	<u>1,825,000</u>	<u>1,825,000</u>	<u>1,825,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Inspire Scholarship (25532) Operating Expenses	128,805	175,000	175,000	175,000
Total - Inspire Scholarship (25532):	<u>128,805</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
ETSU Blue and Gold Schol (25534) Operating Expenses	95,204	122,000	122,000	122,000
Total - ETSU Blue and Gold Schol (25534):	<u>95,204</u>	<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
George L. Carter Scholarship (25535) Operating Expenses	900,050	500,000	500,000	500,000
Total - George L. Carter Scholarship (25535):	<u>900,050</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	282,000	150,000	150,000	150,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>282,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	281,709	200,000	200,000	200,000
Total - George L. Carter Scholarship- Grad (25537):	<u>281,709</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	112,744	75,000	75,000	75,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>112,744</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	476,944	475,000	475,000	475,000
Total - Public Service Corps Scholarship (25539):	<u>476,944</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	2,271	10,000	10,000	10,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>2,271</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
George L Carter Plus Schol UG (25552) Operating Expenses	513,000	300,000	300,000	300,000
Total - George L Carter Plus Schol UG (25552):	<u>513,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	32,576	40,000	40,000	40,000
Total - George L Carter Plus Schol GR (25553):	<u>32,576</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Military Affiliated Student O-O-S W (25556) Operating Expenses	71,787	30,000	30,000	30,000
Total - Military Affiliated Student O-O-S W (25556):	<u>71,787</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	15,975	30,000	24,500	30,000
Total - Military Affiliated Student Spouse (25557):	<u>15,975</u>	<u>30,000</u>	<u>24,500</u>	<u>30,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	66,750	170,000	164,500	170,000
Total - Military Affiliated Student Child S (25558):	<u>66,750</u>	<u>170,000</u>	<u>164,500</u>	<u>170,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	42,383	60,000	71,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>42,383</u>	<u>60,000</u>	<u>71,000</u>	<u>60,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,257,374	5,910,000	5,910,000	5,910,000
Total - Academic Performance Scholarships (25580):	<u>5,257,374</u>	<u>5,910,000</u>	<u>5,910,000</u>	<u>5,910,000</u>

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Academic NonPerformance Scholarship (25581) Operating Expenses	796,750	900,000	900,000	900,000
Total - Academic NonPerformance Scholarship (25581):	<u>796,750</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	53,000	100,000	100,000	100,000
Total - Graduate Intl Merit Schol (25582):	<u>53,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Free Freshman Tuition (25583) Operating Expenses	0	40,000	37,400	40,000
Total - Free Freshman Tuition (25583):	<u>0</u>	<u>40,000</u>	<u>37,400</u>	<u>40,000</u>
Buc Kickoff Scholarship (25585) Operating Expenses	7,000	34,000	34,000	14,000
Total - Buc Kickoff Scholarship (25585):	<u>7,000</u>	<u>34,000</u>	<u>34,000</u>	<u>14,000</u>
Global Citizen Scholars Program (28011) Operating Expenses	801,487	1,025,500	1,065,550	450,000
Total - Global Citizen Scholars Program (28011):	<u>801,487</u>	<u>1,025,500</u>	<u>1,065,550</u>	<u>450,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Honors Student Engagement Scholarsh (28012)				
Operating Expenses	482,828	310,000	462,820	110,000
Total - Honors Student Engagement Scholarsh (28012):	<u>482,828</u>	<u>310,000</u>	<u>462,820</u>	<u>110,000</u>
URCA Honors Research Scholarships (28015)				
Operating Expenses	1,071,043	1,155,550	955,550	1,155,550
Total - URCA Honors Research Scholarships (28015):	<u>1,071,043</u>	<u>1,155,550</u>	<u>955,550</u>	<u>1,155,550</u>
Honors Changemaker Scholars (28016)				
Operating Expenses	429,000	558,000	518,000	300,000
Total - Honors Changemaker Scholars (28016):	<u>429,000</u>	<u>558,000</u>	<u>518,000</u>	<u>300,000</u>
Fine and Performing Arts Program (28020)				
Operating Expenses	465,594	470,000	470,000	570,000
Total - Fine and Performing Arts Program (28020):	<u>465,594</u>	<u>470,000</u>	<u>470,000</u>	<u>570,000</u>
Quillen Honors Scholars (28025)				
Operating Expenses	112,353	98,810	47,610	198,810
Total - Quillen Honors Scholars (28025):	<u>112,353</u>	<u>98,810</u>	<u>47,610</u>	<u>198,810</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
International Educ Scholarships (28038) Operating Expenses	288,685	298,980	298,970	88,780
Total - International Educ Scholarships (28038):	<u>288,685</u>	<u>298,980</u>	<u>298,970</u>	<u>88,780</u>
Intl Students Merit Scholarships (28039) Operating Expenses	682,726	856,480	856,480	983,000
Total - Intl Students Merit Scholarships (28039):	<u>682,726</u>	<u>856,480</u>	<u>856,480</u>	<u>983,000</u>
Intl Undergrad Out of State (28045) Operating Expenses	57,678	200,000	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>57,678</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048) Operating Expenses	248,061	270,000	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>248,061</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
ETSU General Education Abroad (28060) Operating Expenses	300,750	262,500	262,500	580,000
Total - ETSU General Education Abroad (28060):	<u>300,750</u>	<u>262,500</u>	<u>262,500</u>	<u>580,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Prestigious Awards Scholarships (28070)				
Operating Expenses	451,532	184,800	229,050	700,800
Total - Prestigious Awards Scholarships (28070):	<u>451,532</u>	<u>184,800</u>	<u>229,050</u>	<u>700,800</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	9,320	30,000	30,000	30,000
Total - Washington Center Intern Scholars (28075):	<u>9,320</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Roan Scholarships (29010)				
Operating Expenses	179,085	200,000	200,000	200,000
Total - Roan Scholarships (29010):	<u>179,085</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
CCRHS AHSC Fee Scholarship (37043)				
Operating Expenses	700	0	0	0
Total - CCRHS AHSC Fee Scholarship (37043):	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Masters Public Health (37800)				
Operating Expenses	1,032	0	0	0
Total - Masters Public Health (37800):	<u>1,032</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business and Finance Support Schol (40031)				
Operating Expenses	150	0	0	0
Total - Business and Finance Support Schol (40031):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>
Grants In Aid (50230)				
Operating Expenses	25,992	700,000	700,000	700,000
Total - Grants In Aid (50230):	<u>25,992</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
eSports Scholarships (50313)				
Operating Expenses	70,500	108,000	108,000	108,000
Total - eSports Scholarships (50313):	<u>70,500</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</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>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
VP Student Affairs General Schol (51002)				
Operating Expenses	13,353	2,510	6,160	0
Total - VP Student Affairs General Schol (51002):	<u>13,353</u>	<u>2,510</u>	<u>6,160</u>	<u>0</u>
Common Expense Accounts (70000)				
Employee Benefits	8,055	0	0	0
Operating Expenses	0	0	0	280,000
Total - Common Expense Accounts (70000):	<u>8,055</u>	<u>0</u>	<u>0</u>	<u>280,000</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	669,104	730,000	730,000	730,000
Total - O S Instructional Credit Agmnts (70360):	<u>669,104</u>	<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	514,200	1,240,000	1,240,000	1,240,000
Total - TBR UT Employ Remission PC191 (70370):	<u>514,200</u>	<u>1,240,000</u>	<u>1,240,000</u>	<u>1,240,000</u>
TN Employee Waiver (70380)				
Operating Expenses	431,632	450,000	450,000	450,000
Total - TN Employee Waiver (70380):	<u>431,632</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Staff Scholarship (70382) Operating Expenses	4,111	7,500	8,100	7,500
Total - Staff Scholarship (70382):	<u>4,111</u>	<u>7,500</u>	<u>8,100</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,003,544	1,200,000	1,200,000	1,200,000
Total - Teachers Dependent Discounts (70390):	<u>1,003,544</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
State Employee Dependent Discts (70400) Operating Expenses	269,182	400,000	400,000	400,000
Total - State Employee Dependent Discts (70400):	<u>269,182</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	-308	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-308</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Scholarships Statutory (70415) Operating Expenses	399,539	450,000	450,000	450,000
Total - Scholarships Statutory (70415):	<u>399,539</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Scholarships Other (70416)				
Operating Expenses	419,224	750,000	750,000	750,000
Total - Scholarships Other (70416):	<u>419,224</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Alali Fac Research Start-up FY23 (83126)				
Operating Expenses	660	0	0	0
Total - Alali Fac Research Start-up FY23 (83126):	<u>660</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):				
Employee Benefits	8,055	0	0	0
Operating Expenses	26,494,868	29,685,850	29,711,240	29,933,290
Total	<u>26,502,923</u>	<u>29,685,850</u>	<u>29,711,240</u>	<u>29,933,290</u>
Total - Scholarships and Fellowships (55):				
Employee Benefits	8,055	0	0	0
Operating Expense	26,494,868	29,685,850	29,711,240	29,933,290
Total	<u>26,502,923</u>	<u>29,685,850</u>	<u>29,711,240</u>	<u>29,933,290</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General				
Salaries - Administrative	8,826,213	8,528,020	8,596,970	9,325,960
Salaries - Academic	63,873,150	72,145,010	73,426,820	71,455,690
Salaries - Supporting	15,337,445	17,509,550	17,806,990	17,360,640
Salaries - Students	27,735	158,900	92,240	232,050
Salaries - Professional	31,832,696	38,522,540	38,765,880	39,256,680
Employee Benefits	52,989,745	58,157,590	58,639,590	61,624,450
Travel	3,842,247	4,311,322	4,876,752	3,470,200
Operating Expense	65,277,415	120,763,276	120,170,407	77,737,510
Capital Outlay	1,135,161	1,799,811	1,850,860	525,990
Department Revenues	-8,502,644	-8,514,430	-8,186,910	-8,492,690
Total	234,639,163	313,381,589	316,039,599	272,496,480

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	6,146,327	6,166,860	6,166,860	6,166,860
Total E & G Mandatory Transfers:	<u>6,146,327</u>	<u>6,166,860</u>	<u>6,166,860</u>	<u>6,166,860</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,664,333	4,371,600	4,371,600	1,550,000
Transfers to Renew and Replace	12,987,132	4,636,850	7,376,680	747,300
Transfer to Unrestricted	500	0	0	0
Transfers to Retire of Indebtedness	1,267,328	446,430	446,430	1,178,970
Intrafund Transfers Out	141,200	0	0	0
Transfers from Unexpended Plant	-1,611,810	-250,000	-250,000	0
Transfers from Renew and Replace	-336,255	-17,260	-17,260	0
Transfers from Other Funds	-101,219	0	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-129,300	-329,300	-329,300	-329,300
Transfers from Restricted	-6,689,133	-24,750	-57,500	0
Intrafund Transfers In	-234,215	-252,820	-252,570	-256,240
Total E & G Non-Mandatory Transfers:	<u>7,953,561</u>	<u>8,575,750</u>	<u>11,283,080</u>	<u>2,885,730</u>
Total E & G Transfers	<u>14,099,888</u>	<u>14,742,610</u>	<u>17,449,940</u>	<u>9,052,590</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	8,826,213	8,528,020	8,596,970	9,325,960
Salaries - Academic	63,873,150	72,145,010	73,426,820	71,455,690
Salaries - Supporting	15,337,445	17,509,550	17,806,990	17,360,640
Salaries - Students	27,735	158,900	92,240	232,050
Salaries - Professional	31,832,696	38,522,540	38,765,880	39,256,680
Employee Benefits	52,989,745	58,157,590	58,639,590	61,624,450
Travel	3,842,247	4,311,322	4,876,752	3,470,200
Operating Expense	65,277,415	120,763,276	120,170,407	77,737,510
Capital Outlay	1,135,161	1,799,811	1,850,860	525,990
Department Revenues	-8,502,644	-8,514,430	-8,186,910	-8,492,690
E & G Transfers	14,099,888	14,742,610	17,449,940	9,052,590
Total	<u>248,739,051</u>	<u>328,124,199</u>	<u>333,489,539</u>	<u>281,549,070</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	69,000	69,750	71,600	72,530
Salaries - Supporting	6,400	8,500	6,500	6,500
Salaries - Professional	152,765	156,220	160,830	163,300
Employee Benefits	81,835	113,950	103,000	109,710
Travel	5,373	10,000	10,000	10,000
Operating Expenses	-339,145	31,300	31,160	31,160
Department Revenues	23,531	37,050	37,190	39,190
Total - Director Auxiliary Services (40110):	-241	426,770	420,280	432,390
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-426,420	-419,900	-432,010
Total - Dir Aux Services Deptl Allocations (40111):	0	-426,420	-419,900	-432,010
Post Office (40120)				
Salaries - Supporting	161,741	156,540	167,470	169,230
Salaries - Professional	32,074	32,430	33,430	33,960
Employee Benefits	74,691	81,820	81,820	85,870
Travel	4,584	6,500	6,500	6,500
Operating Expenses	55,868	65,010	65,000	65,580
Department Revenues	-47,326	-42,600	-42,600	-39,300
Total - Post Office (40120):	281,632	299,700	311,620	321,840

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Passport Office (40122)				
Salaries - Supporting	25,888	29,340	27,880	28,360
Employee Benefits	5,388	9,080	7,080	7,890
Travel	0	500	500	500
Operating Expenses	6,574	5,080	5,080	5,080
Total - Passport Office (40122):	37,850	44,000	40,540	41,830
Bookstore (40130)				
Operating Expenses	22,493	28,990	26,680	24,680
Department Revenues	52,824	51,850	51,850	51,850
Total - Bookstore (40130):	75,317	80,840	78,530	76,530
Food Service (40140)				
Salaries - Supporting	57,494	87,850	82,660	96,240
Salaries - Professional	23,205	26,720	23,640	24,440
Employee Benefits	36,166	47,930	49,930	53,440
Travel	337	4,000	4,000	4,000
Operating Expenses	5,681,047	6,136,980	6,234,790	6,798,860
Department Revenues	536,445	519,570	519,970	520,790
Total - Food Service (40140):	6,334,694	6,823,050	6,914,990	7,497,770
Vending (40150)				
Operating Expenses	1,260	4,270	4,280	4,140
Department Revenues	29,080	28,550	28,550	28,550
Total - Vending (40150):	30,340	32,820	32,830	32,690

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Parking Service (40160)				
Salaries - Administrative	16,500	16,000	20,000	17,000
Salaries - Supporting	167,158	239,170	222,170	257,920
Salaries - Professional	128,994	135,040	139,340	141,260
Employee Benefits	179,455	224,850	214,850	230,670
Travel	0	5,000	5,000	5,000
Operating Expenses	209,140	224,780	229,490	260,200
Department Revenues	116,259	106,260	122,040	125,050
Total - Parking Service (40160):	<u>817,506</u>	<u>951,100</u>	<u>952,890</u>	<u>1,037,100</u>
Millennium Parking Garage (40166)				
Operating Expenses	0	15,000	15,000	15,000
Total - Millennium Parking Garage (40166):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Center for Physical Activity (50721)				
Salaries - Administrative	11,688	24,000	24,000	24,000
Salaries - Supporting	342,523	207,350	218,150	31,150
Salaries - Professional	227,242	263,150	271,450	275,410
Employee Benefits	130,953	165,820	160,820	169,720
Travel	5,269	10,000	2,000	15,000
Operating Expenses	155,933	124,200	145,470	77,780
Department Revenues	432,971	435,890	447,410	456,290
Total - Center for Physical Activity (50721):	<u>1,306,579</u>	<u>1,230,410</u>	<u>1,269,300</u>	<u>1,049,350</u>

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CPA-Operations & Aquatics (50722)				
Salaries - Supporting	0	30,100	24,100	201,000
Salaries - Students	0	50	0	50
Employee Benefits	0	750	750	750
Operating Expenses	0	5,580	5,610	65,000
Department Revenues	0	-100	-2,130	-2,130
Total - CPA-Operations & Aquatics (50722):	0	36,380	28,330	264,670
CPA - Fitness (50723)				
Salaries - Supporting	0	30,100	22,600	25,100
Employee Benefits	0	1,750	750	750
Travel	0	100	100	100
Operating Expenses	0	5,500	9,830	9,830
Department Revenues	0	50	-280	-280
Total - CPA - Fitness (50723):	0	37,500	33,000	35,500
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	46,500	40,500	40,500
Employee Benefits	0	1,000	1,000	1,000
Travel	0	2,500	2,500	2,500
Operating Expenses	0	23,040	22,080	22,080
Department Revenues	0	-3,270	-2,310	-2,310
Total - CPA - Outdoor Adventure (50724):	0	69,770	63,770	63,770

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CPA - Intramural Sports (50725)				
Salaries - Supporting	0	15,100	20,100	20,100
Employee Benefits	0	1,000	1,000	400
Travel	0	500	500	2,200
Operating Expenses	0	8,000	8,380	7,280
Department Revenues	0	-100	-480	-480
Total - CPA - Intramural Sports (50725):	0	24,500	29,500	29,500
Student Housing (50780)				
Salaries - Administrative	158,727	160,820	163,670	165,080
Salaries - Supporting	433,877	214,810	223,260	236,590
Salaries - Students	7,875	7,000	7,000	7,000
Salaries - Professional	544,606	460,260	429,980	467,620
Employee Benefits	561,176	490,400	465,400	486,720
Travel	5,479	8,000	8,000	8,000
Operating Expenses	2,729,058	3,409,870	3,370,500	3,570,580
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,697,338	3,676,780	3,712,870	3,758,190
Total - Student Housing (50780):	8,138,136	8,432,940	8,385,680	8,704,780
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	263,670	248,300	277,040
Salaries - Professional	0	89,350	108,560	105,110
Employee Benefits	0	213,550	183,550	210,200
Operating Expenses	0	174,940	174,930	201,170
Department Revenues	0	0	10	10
Total - Buc Ridge Maintenance (50785):	0	741,510	715,350	793,530

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	255,915	270,570	279,270	278,610
Salaries - Supporting	1,195,081	1,329,030	1,303,690	1,389,730
Salaries - Students	7,875	7,050	7,000	7,050
Salaries - Professional	1,108,886	1,163,170	1,167,230	1,211,100
Employee Benefits	1,069,664	1,351,900	1,269,950	1,357,120
Travel	21,042	47,100	39,100	53,800
Operating Expenses	8,522,228	9,836,120	9,928,380	10,726,410
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,841,122	4,809,930	4,872,090	4,935,420
Total	17,021,813	18,819,870	18,871,710	19,964,240
Auxiliary Mandatory Transfers (720)				
Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	255,915	270,570	279,270	278,610
Salaries - Supporting	1,195,081	1,329,030	1,303,690	1,389,730
Salaries - Students	7,875	7,050	7,000	7,050
Salaries - Professional	1,108,886	1,163,170	1,167,230	1,211,100
Employee Benefits	1,069,664	1,351,900	1,269,950	1,357,120
Travel	21,042	47,100	39,100	53,800
Operating Expense	8,522,228	9,836,120	9,928,380	10,726,410
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,841,122	4,809,930	4,872,090	4,935,420
Total	17,021,813	18,819,870	18,871,710	19,964,240

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,535,668	7,879,550	7,335,830	7,529,870
Total Auxiliary Mandatory Transfers:	7,535,668	7,879,550	7,335,830	7,529,870
Non-Mandatory Transfers				
Transfers to Renew and Replace	4,021,905	5,189,710	5,061,520	8,605,120
Transfers to Other Funds	73,724	0	0	0
Transfer to Unrestricted	50,000	125,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Transfers from Other Funds	-11,726	0	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	4,133,903	5,314,710	5,186,520	8,730,120
Total Auxiliary Transfers	11,669,571	13,194,260	12,522,350	16,259,990

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	255,915	270,570	279,270	278,610
Salaries - Supporting	1,195,081	1,329,030	1,303,690	1,389,730
Salaries - Students	7,875	7,050	7,000	7,050
Salaries - Professional	1,108,886	1,163,170	1,167,230	1,211,100
Employee Benefits	1,069,664	1,351,900	1,269,950	1,357,120
Travel	21,042	47,100	39,100	53,800
Operating Expense	8,522,228	9,836,120	9,928,380	10,726,410
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	4,841,122	4,809,930	4,872,090	4,935,420
Auxiliary Transfers	11,669,571	13,194,260	12,522,350	16,259,990
Total	28,691,384	32,014,130	31,394,060	36,224,230
Total Unrestricted				
Salaries - Administrative	9,082,128	8,798,590	8,876,240	9,604,570
Salaries - Academic	63,873,150	72,145,010	73,426,820	71,455,690
Salaries - Supporting	16,532,526	18,838,580	19,110,680	18,750,370
Salaries - Students	35,610	165,950	99,240	239,100
Salaries - Professional	32,941,582	39,685,710	39,933,110	40,467,780
Employee Benefits	54,059,409	59,509,490	59,909,540	62,981,570
Travel	3,863,289	4,358,422	4,915,852	3,524,000
Operating Expenses	73,799,643	130,599,396	130,098,787	88,463,920
Capital Outlay	1,135,161	1,804,811	1,855,860	530,990
Department Revenues	-3,661,522	-3,704,500	-3,314,820	-3,557,270
E & G Transfers and Auxiliary Transfers	25,769,459	27,936,870	29,972,290	25,312,580
Total	277,430,435	360,138,329	364,883,599	317,773,300

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2024-25

	Actual 2022-23	October Budget 2023-24	Estimated Budget 2023-24	% Change Estimated Over Actual	July Budget 2024-25	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	918,575	925,000	836,800	-8.90	900,000	7.55
9005 Federal Grants and Contracts	50,863,566	60,000,000	29,759,100	-41.49	55,000,000	84.82
9010 State Appropriations: Center of Excellence	522,100	543,100	543,100	4.02	556,200	2.41
9035 State Grants and Contracts	31,995,080	35,000,000	38,062,400	18.96	40,000,000	5.09
9040 Local Grants and Contracts	30,246	35,000	143,200	373.45	150,000	4.75
9045 Private Grants & Contracts	17,224,904	17,500,000	9,955,900	-42.20	15,000,000	50.66
9047 Private Gifts	181,365	185,000	183,400	1.12	185,000	0.87
9050 Endowment Income	319,423	400,000	239,100	-25.15	300,000	25.47
9055 Other Income	135,086	200,000	1,200	-99.11	50,000	4,066.67
Total Restricted Revenues	102,190,345	114,788,100	79,724,200	-21.98	112,141,200	40.66
Restricted Expenditures						
9205 Instruction	3,957,760	4,000,000	3,392,700	-14.28	4,000,000	17.90
9210 Research	7,986,471	8,500,000	6,312,500	-20.96	8,000,000	26.73
9215 Public Service	24,389,661	25,500,000	17,049,400	-30.10	25,000,000	46.63
9220 Academic Support	318,219	350,000	392,700	23.41	450,000	14.59
9225 Student Services	1,258,283	1,300,000	820,900	-34.76	1,200,000	46.18
9230 Institutional Support	1,229,790	15,000,000	788,100	-35.92	1,000,000	26.89
9235 Operation & Maintenance of Plant	147,869	300,000	98,200	-33.59	300,000	205.50
9240 Scholarships and Fellowships	49,149,787	58,000,000	48,878,900	-0.55	55,000,000	12.52
Total Restricted Expenditures	88,437,840	112,950,000	77,733,400	-12.10	94,950,000	22.15