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EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2023-2024

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2023-2024
 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 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	4,011,219	4,901,800	4,901,800	22.2	4,901,800	22.2
Allocation for Working Capital	6,267,756	6,139,700	6,139,700	-02.0	6,228,200	-00.6
Special Allocations	33,020,339	46,803,800	46,803,800	41.7	7,877,800	-76.1
Unallocated Balance	3,079,111	105,500	105,500	-96.6	0	-100.0
Total Unrestricted Current Fund Balances	46,378,425	57,950,800	57,950,800	25.0	19,007,800	-59.0
Revenues						
Education and General						
Tuition and Fees	146,071,248	144,525,100	143,548,900	-01.7	146,671,300	00.4
State Appropriations	78,401,400	91,723,300	111,723,300	42.5	97,592,700	24.5
Federal Grants and Contracts	1,670,100	1,600,000	1,600,000	-04.2	1,600,000	-04.2
Local Grants and Contracts	4,441,795	4,202,600	4,622,600	04.1	4,622,600	04.1
State Grants and Contracts	353,162	350,000	350,000	-00.9	500,000	41.6
Private Grants and Contracts	978,025	522,200	728,900	-25.5	750,000	-23.3
Private Gifts	795,190	425,000	487,900	-38.6	225,000	-71.7
Sales & Services of Educ Activities	581,627	316,300	387,700	-33.3	300,800	-48.3
Sales & Services of Other Activities	10,552,744	11,076,100	12,876,800	22.0	12,442,300	17.9
Other Sources	-1,350,912	182,900	4,623,800	-442.3	4,278,500	-416.7
Total Education and General	242,494,379	254,923,500	280,949,900	15.9	268,983,200	10.9
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	25,207,261	28,728,100	28,921,000	14.7	30,109,000	19.4
Total Revenues	267,701,640	283,651,600	309,870,900	15.8	299,092,200	11.7
Expenditures and Transfers						
Education and General						
Instruction	102,953,064	131,197,100	132,534,100	28.7	120,293,000	16.8
Research	3,329,497	9,953,600	10,284,100	208.9	6,154,900	84.9
Public Service	2,790,112	4,482,200	5,103,300	82.9	3,969,300	42.3
Academic Support	22,137,645	30,636,900	30,960,600	39.9	26,561,000	20.0
Student Services	25,423,013	29,561,300	30,426,200	19.7	30,407,900	19.6
Institutional Support	22,586,451	29,273,200	53,942,400	138.8	20,815,400	-07.8
Operation & Maintenance of Plant	19,671,648	20,373,800	21,638,000	10.0	21,335,300	08.5
Scholarships & Fellowships	30,457,781	29,811,900	29,453,300	-03.3	30,221,800	-00.8
Total Education and General	229,349,211	285,290,000	314,342,000	37.1	259,758,600	13.3
Mandatory Transfers for:						
Principal & Interest	5,844,368	6,193,900	6,193,900	06.0	6,101,600	04.4

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Total Mandatory Transfers	5,844,368	6,193,900	6,193,900	06.0	6,101,600	04.4
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	8,130,905	1,600,000	2,132,000	-73.8	1,550,000	-80.9
Transfers to Renewal & Replacements	5,252,660	881,400	4,951,700	-05.7	1,407,300	-73.2
Transfers to Other Funds	1,079,157	1,074,400	414,400	-61.6	506,700	-53.0
Transfers from Unexpended Plant Fund	-1,109,511	0	-1,011,800	-08.8	0	-100.0
Transfers from Renewal & Replacements	-300,000	0	-1,300	-99.6	0	-100.0
Transfers from Other Funds	-17,689,728	-395,300	-6,938,600	-60.8	-446,500	-97.5
Total Non-Mandatory Transfers	-4,636,517	3,160,500	-453,600	-90.2	3,017,500	-165.1
Total Education and General	230,557,062	294,644,400	320,082,300	38.8	268,877,700	16.6
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	14,891,829	17,784,800	17,434,500	17.1	18,495,900	24.2
Total Auxiliary Expenditures	14,891,829	17,784,800	17,434,500	17.1	18,495,900	24.2
Mandatory Transfers for:						
Principal & Interest	6,377,460	7,649,200	7,587,000	19.0	7,339,600	15.1
Total Mandatory Transfers	6,377,460	7,649,200	7,587,000	19.0	7,339,600	15.1
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	4,252,872	3,147,700	3,660,100	-13.9	4,074,300	-04.2
Transfers to Other Funds	150,000	150,000	150,000	00.0	225,000	50.0
Transfers from Other Funds	-100,000	-100,000	-100,000	00.0	-100,000	00.0
Total Non-Mandatory Transfers	4,302,872	3,197,700	3,710,100	-13.8	4,199,300	-02.4
Total Auxiliary Enterprises	25,572,161	28,631,700	28,731,600	12.4	30,034,800	17.5
Total Expenditures And Transfers	256,129,223	323,276,100	348,813,900	36.2	298,912,500	16.7
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	4,901,833	4,901,800	4,901,800	00.0	4,901,800	00.0
Allocation for Working Capital	6,139,711	6,139,500	6,228,200	01.4	6,256,000	01.9
Special Allocations	46,803,760	7,285,000	7,877,800	-83.2	8,029,700	-82.8

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Over Actual	July Budget 2023-24	% Change Over Actual
Unallocated Balance	105,538	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	57,950,842	18,326,300	19,007,800	-67.2	19,187,500	-66.9

ETSU
Special Allocations
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
At Beginning of Period				
2% to 5% Reserve	5,403,596	5,271,740	5,271,740	5,901,020
Allocation for Compensated Absences				
Allocation for Student Activity Fees	727,824	341,370	341,370	341,370
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	7,711,470	16,158,890	16,158,890	
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fees				
Allocation for Discretionary Fees	8,552,699	15,919,090	15,919,090	
Allocation for Technology Access Fees	955,670	632,040	632,040	632,040
Allocation for Auxiliary Contingency	881,619	893,730	893,730	1,003,360
Allocation for Specialized Academic Course Fees	4,099,890	3,741,560	3,741,560	
Allocation for Unexpended Contracts	252,222	348,970	348,970	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	4,068,756	2,439,590	2,439,590	
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Special Programs	366,593	1,056,780	1,056,780	
Allocation for AMBA				
Allocation for International Education Fee				
Total	33,020,339	46,803,760	46,803,760	7,877,790
At End of Period				
2% to 5% Reserve	5,271,740	5,324,100	5,901,020	6,006,740
Allocation for Compensated Absences				
Allocation for Student Activity Fees	341,370	341,370	341,370	341,370
Allocation for Technology Access Fees	632,041	632,040	632,040	632,040
Allocation for Colleges and Administration Units	16,158,887			
Allocation for Auxiliary Contingency	893,730	987,490	1,003,360	1,049,510
Allocation for Specialized Academic Course Fees	3,741,562			
Allocation for Unexpended Contracts	348,965			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	2,439,592			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Discretionary Fees	15,919,089			
Allocation for Special Programs	1,056,784			
Allocation for International Education Fee				
Allocation for Cost Centers				
Allocation for ASRL Comm Outreach				

ETSU
Special Allocations
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Allocation for Miscellaneous Course Fee				
Allocation for Center for Global Sports Leadership				
Total	46,803,760	7,285,000	7,877,790	8,029,660

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	60,219,456	2,857,216	27,000,439	649,634	11,890,760	335,559	102,953,064	44.89
Research	1,781,741	227,689	804,744	55,882	398,319	61,122	3,329,497	1.45
Public Service	1,239,300	186,655	830,749	19,454	504,833	9,121	2,790,112	1.22
Academic Support	10,626,670	1,783,736	5,764,679	111,004	3,816,094	35,462	22,137,645	9.65
Student Services	11,368,096	2,334,228	5,741,226	1,719,258	3,999,528	260,677	25,423,013	11.08
Institutional Support	11,526,881	2,002,634	5,806,739	168,024	3,075,174	6,999	22,586,451	9.85
Oper & Maint of Plant	1,739,323	5,157,592	3,767,047	12,736	8,659,005	335,945	19,671,648	8.58
Scholarships & Fellow	0	0	0	0	30,457,781	0	30,457,781	13.28
Total Educational and General	98,501,467	14,549,750	49,715,623	2,735,992	62,801,494	1,044,885	229,349,211	
Auxiliary Enterprises	1,165,984	1,029,901	932,089	11,418	11,752,437	0	14,891,829	
Total Unrestricted	99,667,451	15,579,651	50,647,712	2,747,410	74,553,931	1,044,885	244,241,040	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	67,853,000	3,205,700	29,810,500	1,075,100	28,968,200	284,600	131,197,100	45.99
Research	3,061,600	251,800	914,900	199,300	5,482,200	43,800	9,953,600	3.49
Public Service	1,451,500	169,200	838,400	19,800	1,997,400	5,900	4,482,200	1.57
Academic Support	12,568,300	1,857,900	6,500,800	206,800	9,283,400	219,700	30,636,900	10.74
Student Services	12,611,000	2,640,000	6,092,400	1,891,300	6,288,700	37,900	29,561,300	10.36
Institutional Support	14,061,900	2,343,500	6,657,500	258,000	5,726,200	226,100	29,273,200	10.26
Oper & Maint of Plant	2,049,700	6,825,200	4,724,100	36,000	6,681,800	57,000	20,373,800	7.14
Scholarships & Fellow	0	0	0	0	29,811,900	0	29,811,900	10.45
Total Educational and General	113,657,000	17,293,300	55,538,600	3,686,300	94,239,800	875,000	285,290,000	
Auxiliary Enterprises	1,434,000	1,216,200	1,181,400	53,000	13,895,200	5,000	17,784,800	
Total Unrestricted	115,091,000	18,509,500	56,720,000	3,739,300	108,135,000	880,000	303,074,800	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	67,081,800	3,449,300	30,247,100	1,410,600	29,942,100	403,200	132,534,100	42.16
Research	3,075,900	293,800	1,343,800	269,000	5,090,700	210,900	10,284,100	3.27
Public Service	1,274,400	205,200	739,900	28,800	2,849,000	6,000	5,103,300	1.62
Academic Support	12,464,400	1,981,800	6,570,000	180,600	9,733,000	30,800	30,960,600	9.85
Student Services	12,938,400	2,627,100	6,274,500	2,056,000	6,457,200	73,000	30,426,200	9.68
Institutional Support	14,268,400	2,282,600	6,735,000	308,700	30,208,500	139,200	53,942,400	17.16
Oper & Maint of Plant	1,828,200	6,339,000	4,693,500	34,900	8,666,400	76,000	21,638,000	6.88
Scholarships & Fellow	0	0	0	0	29,453,300	0	29,453,300	9.37
Total Educational and General	112,931,500	17,178,800	56,603,800	4,288,600	122,400,200	939,100	314,342,000	
Auxiliary Enterprises	1,361,600	1,229,600	1,150,500	40,600	13,647,200	5,000	17,434,500	
Total Unrestricted	114,293,100	18,408,400	57,754,300	4,329,200	136,047,400	944,100	331,776,500	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	68,779,100	3,410,500	31,263,600	947,400	15,857,400	35,000	120,293,000	46.31
Research	3,159,800	219,200	1,322,500	70,900	1,382,500	0	6,154,900	2.37
Public Service	1,461,000	177,700	771,100	21,000	1,538,500	0	3,969,300	1.53
Academic Support	12,859,800	1,731,900	6,782,400	179,300	4,766,900	240,700	26,561,000	10.23
Student Services	12,730,400	2,399,600	6,577,400	1,877,900	6,813,900	8,700	30,407,900	11.71
Institutional Support	14,590,800	2,289,300	6,451,700	221,100	-3,012,600	275,100	20,815,400	8.01
Oper & Maint of Plant	2,123,700	6,981,800	4,533,200	32,600	7,658,000	6,000	21,335,300	8.21
Scholarships & Fellow	0	0	0	0	30,221,800	0	30,221,800	11.63
Total Educational and General	115,704,600	17,210,000	57,701,900	3,350,200	65,226,400	565,500	259,758,600	
Auxiliary Enterprises	1,485,500	1,255,400	1,233,200	44,100	14,472,700	5,000	18,495,900	
Total Unrestricted	117,190,100	18,465,400	58,935,100	3,394,300	79,699,100	570,500	278,254,500	

ETSU
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	5,844,368	6,193,890	6,193,890	6,101,620
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	5,844,368	6,193,890	6,193,890	6,101,620
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	8,130,905	1,600,000	2,132,000	1,550,000
Transfers from Unexpended Plant	-1,109,511	0	-1,011,810	0
Renewals and Replacements:				
Transfers to Renew and Replace	5,252,660	881,380	4,951,650	1,407,300
Transfers from Renew and Replace	-300,000	0	-1,250	0
Other:				
Transfers to Retire of Indebtedness	1,079,157	1,074,400	414,400	506,670
Transfers from Other Funds	-677,434	0	0	0
Transfers from Debt Retirement	0	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-129,300	-129,300	-129,300	-204,300
Transfers from Restricted	-16,614,793	-10,750	-6,554,050	0
Intrafund Transfers In	-268,201	-250,230	-250,230	-237,150
Total E&G Non-Mandatory Transfers	-4,636,517	3,160,500	-453,590	3,017,520
Total Educational And General	1,207,851	9,354,390	5,740,300	9,119,140
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	6,377,460	7,649,210	7,586,970	7,339,550
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	6,377,460	7,649,210	7,586,970	7,339,550
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	4,252,872	3,147,670	3,660,140	4,074,250
Other:				
Transfer to Unrestricted	50,000	50,000	50,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers	4,302,872	3,197,670	3,710,140	4,199,250
Total Auxiliary Enterprises	10,680,332	10,846,880	11,297,110	11,538,800

ETSU
Detail Of Transfers
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Total Transfers	<u>11,888,183</u>	<u>20,201,270</u>	<u>17,037,410</u>	<u>20,657,940</u>

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	668,435	229,707	210,532	1,852,100	1,547,487	3,116,522	7,603	0	7,632,386	234,936	7,867,322
Academic	55,338,202	1,096,339	219,253	4,075,038	306,352	447,093	100	0	61,482,377	0	61,482,377
Supporting	2,839,684	227,624	186,655	1,781,785	2,328,864	2,000,085	5,157,592	0	14,522,289	1,023,654	15,545,943
Students	17,532	0	0	1,951	5,364	2,549	0	0	27,396	6,247	33,643
Medical Residents	0	65	0	0	0	0	0	0	65	0	65
Professional	4,212,819	455,695	809,515	4,699,532	9,514,257	7,963,266	1,731,620	0	29,386,704	931,048	30,317,752
Total Salaries	63,076,672	2,009,430	1,425,955	12,410,406	13,702,324	13,529,515	6,896,915	0	113,051,217	2,195,885	115,247,102
Employee Benefits											
FICA	4,329,505	126,951	97,803	837,649	914,315	946,790	489,922	0	7,742,935	133,997	7,876,932
Retirement	6,882,496	212,889	163,115	1,634,323	1,445,911	1,835,321	1,081,222	0	13,255,277	240,300	13,495,577
Insurance	8,052,191	217,375	184,394	2,076,122	1,864,257	2,160,342	1,700,979	0	16,255,660	357,023	16,612,683
Unemployment Compensation	82,871	2,573	1,869	16,498	18,500	19,003	9,482	0	150,796	2,570	153,366
Other	7,653,376	244,956	383,568	1,200,087	1,498,243	845,283	485,442	0	12,310,955	198,199	12,509,154
Total Benefits	27,000,439	804,744	830,749	5,764,679	5,741,226	5,806,739	3,767,047	0	49,715,623	932,089	50,647,712
Total Personal Serv.	90,077,111	2,814,174	2,256,704	18,175,085	19,443,550	19,336,254	10,663,962	0	162,766,840	3,127,974	165,894,814
Other											
Travel	649,634	55,882	19,454	111,004	1,719,258	168,024	12,736	0	2,735,992	11,418	2,747,410
Printing, Duplicating, Film Processing	149,775	2,530	3,399	35,334	93,892	243,978	5,685	0	534,593	13,514	548,107
Utilities & Fuel	64,684	0	0	0	6,730	0	7,171,824	0	7,243,238	551,268	7,794,506
Communications & Shipping Cost	-95,291	-9,219	-51,849	-19,730	97,424	-734,694	6,045	0	-807,314	970,372	163,058
Maintenance/Repairs	122,322	1,919	8,222	7,378	41,321	71,417	3,286,368	0	3,538,947	148,280	3,687,227
Professional/Admin. Services	4,780,493	85,949	518,126	932,559	2,443,812	4,822,873	964,352	0	14,548,164	5,284,139	19,832,303
Supplies	3,401,133	280,710	71,803	1,957,993	-377,442	1,013,083	1,328,242	0	7,675,522	299,399	7,974,921
Rental & Insurance	243,568	4,197	19,721	42,618	239,483	212,506	866,225	0	1,628,318	680	1,628,998
Motor Vehicle Operation	255	0	0	0	155	29	4,436	0	4,875	1,746	6,621
Awards & Idemntities	1,692	750	30	1,250	25	80,920	0	0	84,667	0	84,667
Grants & Subsidies	701	1,000	19,992	0	167,000	2,700	0	0	191,393	0	191,393
Other Services & Expenses	13,259	5,547	796	0	152,393	3,522,983	0	0	3,694,978	0	3,694,978
Equipment	335,559	61,122	9,121	8,953	260,677	6,999	335,945	0	1,018,376	0	1,018,376
Dept Revenue & Service Charges	3,208,169	24,936	-85,407	858,692	1,134,735	-6,160,621	-4,974,172	0	-5,993,668	3,709,921	-2,283,747
Library Holdings & Bindings	0	0	0	26,509	0	0	0	0	26,509	0	26,509
Scholarships	0	0	0	0	0	0	0	30,457,781	30,457,781	773,118	31,230,899
Total Other	12,875,953	515,323	533,408	3,962,560	5,979,463	3,250,197	9,007,686	30,457,781	66,582,371	11,763,855	78,346,226
Total E & G	102,953,064	3,329,497	2,790,112	22,137,645	25,423,013	22,586,451	19,671,648	30,457,781	229,349,211	14,891,829	244,241,040
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,207,851	10,680,332	11,888,183
Grand Total	102,953,064	3,329,497	2,790,112	22,137,645	25,423,013	22,586,451	19,671,648	30,457,781	230,557,062	25,572,161	256,129,223

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	587,160	341,700	143,900	2,129,270	1,537,990	3,526,670	14,400	0	8,281,090	251,690	8,532,780
Academic	61,843,500	1,948,060	218,520	4,703,900	334,740	430,430	0	0	69,479,150	0	69,479,150
Supporting	3,084,990	248,780	169,150	1,831,900	2,620,130	2,329,530	6,823,960	0	17,108,440	1,209,130	18,317,570
Students	120,700	3,000	0	26,010	19,850	14,000	1,200	0	184,760	7,050	191,810
Professional	5,422,350	771,850	1,089,030	5,735,100	10,738,270	10,104,840	2,035,260	0	35,896,700	1,182,300	37,079,000
Total Salaries	71,058,700	3,313,390	1,620,600	14,426,180	15,250,980	16,405,470	8,874,820	0	130,950,140	2,650,170	133,600,310
Employee Benefits											
FICA	4,635,525	142,270	130,374	1,010,876	947,373	1,035,233	734,593	0	8,636,244	183,701	8,819,945
Retirement	7,944,485	243,826	223,438	1,732,466	1,623,633	1,774,210	1,258,965	0	14,801,023	314,832	15,115,855
Insurance	9,777,828	300,094	275,001	2,132,266	1,998,317	2,183,644	1,549,495	0	18,216,645	387,486	18,604,131
Unemployment Compensation	89,431	2,745	2,515	19,502	18,277	19,972	14,172	0	166,614	3,544	170,158
Other	7,363,181	225,985	207,089	1,605,700	1,504,830	1,644,390	1,166,845	0	13,718,020	291,796	14,009,816
Total Benefits	29,810,450	914,920	838,417	6,500,810	6,092,430	6,657,449	4,724,070	0	55,538,546	1,181,359	56,719,905
Total Personal Serv.	100,869,150	4,228,310	2,459,017	20,926,990	21,343,410	23,062,919	13,598,890	0	186,488,686	3,831,529	190,320,215
Other											
Travel	1,075,054	199,320	19,800	206,840	1,891,252	257,990	36,000	0	3,686,256	53,000	3,739,256
Operating Expense Budget	23,623,310	5,399,217	1,853,205	8,215,336	4,309,928	19,060,477	3,969,186	0	66,430,659	1,274,720	67,705,379
Printing, Duplicating, Film Processing	15,539	37	104	6,617	50,793	64,425	39	0	137,554	0	137,554
Capital Expenditure Budget	60,206	37,940	6	219,680	37,940	220,114	57,040	0	632,926	5,000	637,926
Utilities & Fuel	145,000	0	0	0	0	0	7,138,070	0	7,283,070	630,000	7,913,070
Communications & Shipping	-120,155	-3,270	660	8,280	9,063	-1,958,892	-10,000	0	-2,074,314	962,150	-1,112,164
Cost											
Maintenance/Repairs	17,873	0	0	0	0	2,120	318,561	0	338,554	0	338,554
Professional/Admin. Services	505,458	1,417	58,948	36,396	101,059	-4,857,962	185,429	0	-3,969,255	5,573,000	1,603,745
Supplies	1,775,878	77,060	7,146	66,187	194,491	147,833	83,704	0	2,352,299	0	2,352,299
Rental & Insurance	367,487	1,220	10,602	54,040	237,013	82,580	1,243,960	0	1,996,902	0	1,996,902
Awards & Idemnitities	1,787	0	9	0	0	70,500	0	0	72,296	0	72,296
Other Services & Expenses	32	0	0	0	200,000	101	0	0	200,133	8,820	208,953
Equipment	224,424	5,880	5,914	0	0	6,006	0	0	242,224	0	242,224
Dept Revenue & Service Charges	2,636,010	6,500	66,700	896,540	1,186,310	-6,884,950	-6,247,110	0	-8,340,000	4,766,460	-3,573,540
Scholarships	0	0	0	0	0	0	0	29,811,870	29,811,870	680,000	30,491,870
Total Other	30,327,903	5,725,321	2,023,094	9,709,916	8,217,849	6,210,342	6,774,879	29,811,870	98,801,174	13,953,150	112,754,324
Total E & G	131,197,053	9,953,631	4,482,111	30,636,906	29,561,259	29,273,261	20,373,769	29,811,870	285,289,860	17,784,679	303,074,539
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,354,390	10,846,880	20,201,270
Grand Total	131,197,053	9,953,631	4,482,111	30,636,906	29,561,259	29,273,261	20,373,769	29,811,870	294,644,250	28,631,559	323,275,809

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	592,230	345,970	143,900	2,114,830	1,634,070	3,596,440	14,800	0	8,442,240	253,230	8,695,470
Academic	60,887,950	1,913,840	94,260	4,488,540	379,890	465,230	0	0	68,229,710	0	68,229,710
Supporting	3,367,950	290,040	205,150	1,961,910	2,607,210	2,268,620	6,338,960	0	17,039,840	1,222,550	18,262,390
Students	81,330	3,720	0	19,920	19,850	14,000	0	0	138,820	7,050	145,870
Professional	5,601,640	816,090	1,036,260	5,861,040	10,924,470	10,206,770	1,813,390	0	36,259,660	1,108,360	37,368,020
Total Salaries	70,531,100	3,369,660	1,479,570	14,446,240	15,565,490	16,551,060	8,167,150	0	130,110,270	2,591,190	132,701,460
Employee Benefits											
FICA	4,703,418	208,955	115,051	1,021,633	975,685	1,047,288	729,845	0	8,801,875	178,909	8,980,784
Retirement	8,060,841	358,112	197,178	1,750,902	1,672,154	1,794,870	1,250,828	0	15,084,885	306,619	15,391,504
Insurance	9,921,036	440,753	242,681	2,154,957	2,058,036	2,209,070	1,539,481	0	18,566,014	377,377	18,943,391
Unemployment Compensation	90,741	4,031	2,220	19,710	18,824	20,205	14,081	0	169,812	3,452	173,264
Other	7,471,024	331,909	182,750	1,622,788	1,549,802	1,663,538	1,159,304	0	13,981,115	284,183	14,265,298
Total Benefits	30,247,060	1,343,760	739,880	6,569,990	6,274,501	6,734,971	4,693,539	0	56,603,701	1,150,540	57,754,241
Total Personal Serv.	100,778,160	4,713,420	2,219,450	21,016,230	21,839,991	23,286,031	12,860,689	0	186,713,971	3,741,730	190,455,701
Other											
Travel	1,410,594	269,040	28,780	180,620	2,055,992	308,710	34,880	0	4,288,616	40,600	4,329,216
Operating Expense Budget	24,551,860	5,131,907	3,069,803	8,630,476	4,420,108	38,173,307	5,048,376	0	89,025,837	1,189,680	90,215,517
Printing, Duplicating, Film Processing	15,539	37	104	6,617	50,793	64,425	39	0	137,554	0	137,554
Capital Expenditure Budget	115,856	204,980	96	30,820	72,980	133,214	75,960	0	633,906	5,000	638,906
Utilities & Fuel	100,000	0	0	0	0	0	8,046,660	0	8,146,660	650,000	8,796,660
Communications & Shipping	-128,325	-40	1,430	4,620	5,653	-1,963,992	3,350	0	-2,077,304	962,070	-1,115,234
Cost											
Maintenance/Repairs	17,873	0	0	0	0	2,120	318,561	0	338,554	0	338,554
Professional/Admin. Services	269,898	1,417	58,948	36,396	101,059	562,408	185,429	0	1,215,555	5,440,000	6,655,555
Supplies	1,775,878	77,060	7,146	66,187	194,491	147,833	83,704	0	2,352,299	0	2,352,299
Rental & Insurance	343,957	1,040	9,572	46,450	284,873	70,610	1,227,490	0	1,983,992	0	1,983,992
Awards & Idemnitities	1,787	0	9	0	0	70,500	0	0	72,296	0	72,296
Other Services & Expenses	32	0	0	0	200,000	101	0	0	200,133	8,820	208,953
Equipment	287,304	5,880	5,914	0	0	6,006	0	0	305,104	0	305,104
Dept Revenue & Service Charges	2,993,560	-120,710	-298,000	942,300	1,200,270	-6,918,800	-6,247,170	0	-8,448,550	4,761,660	-3,686,890
Scholarships	0	0	0	0	0	0	0	29,453,310	29,453,310	635,000	30,088,310
Total Other	31,755,813	5,570,611	2,883,802	9,944,486	8,586,219	30,656,442	8,777,279	29,453,310	127,627,962	13,692,830	141,320,792
Total E & G	132,533,973	10,284,031	5,103,252	30,960,716	30,426,210	53,942,473	21,637,968	29,453,310	314,341,933	17,434,560	331,776,493
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,740,300	11,297,110	17,037,410
Grand Total	132,533,973	10,284,031	5,103,252	30,960,716	30,426,210	53,942,473	21,637,968	29,453,310	320,082,233	28,731,670	348,813,903

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	580,160	356,520	146,260	2,159,080	1,470,790	3,797,690	14,400	0	8,524,900	258,970	8,783,870
Academic	62,341,560	1,884,860	217,600	4,869,410	421,660	426,180	0	0	70,161,270	0	70,161,270
Supporting	3,293,650	218,000	177,680	1,701,440	2,379,740	2,224,510	6,980,630	0	16,975,650	1,248,390	18,224,040
Students	116,800	1,200	0	30,420	19,850	64,740	1,200	0	234,210	7,050	241,260
Professional	5,857,330	918,380	1,097,110	5,831,300	10,837,970	10,366,970	2,109,320	0	37,018,380	1,226,490	38,244,870
Total Salaries	72,189,500	3,378,960	1,638,650	14,591,650	15,130,010	16,880,090	9,105,550	0	132,914,410	2,740,900	135,655,310
Employee Benefits											
FICA	4,861,482	205,653	119,906	1,054,666	1,022,787	1,003,246	704,917	0	8,972,657	191,766	9,164,423
Retirement	8,284,841	350,470	204,342	1,797,341	1,743,014	1,709,711	1,201,306	0	15,291,025	326,803	15,617,828
Insurance	10,254,444	433,790	252,921	2,224,634	2,157,390	2,116,171	1,486,899	0	18,926,249	404,496	19,330,745
Unemployment Compensation	93,791	3,968	2,313	20,347	19,732	19,355	13,600	0	173,106	3,700	176,806
Other	7,525,136	318,333	185,604	1,632,528	1,583,183	1,552,934	1,091,148	0	13,888,866	296,836	14,185,702
Total Benefits	31,019,694	1,312,214	765,086	6,729,516	6,526,106	6,401,417	4,497,870	0	57,251,903	1,223,601	58,475,504
Total Personal Serv.	103,209,194	4,691,174	2,403,736	21,321,166	21,656,116	23,281,507	13,603,420	0	190,166,313	3,964,501	194,130,814
Other											
Travel	947,350	70,860	21,020	179,340	1,877,940	221,120	32,550	0	3,350,180	44,100	3,394,280
Operating Expense Budget	13,230,210	1,384,050	1,526,620	3,887,360	5,304,240	5,294,550	5,017,700	0	35,644,730	1,233,870	36,878,600
Capital Expenditure Budget	10,000	0	0	240,680	8,670	275,110	6,000	0	540,460	5,000	545,460
Utilities & Fuel	145,000	0	0	0	8,000	0	7,619,620	0	7,772,620	650,000	8,422,620
Communications & Shipping Cost	-159,940	-4,120	-290	-10,050	-1,410	-1,736,330	-18,630	0	-1,930,770	962,070	-968,700
Maintenance/Repairs	7,870	0	0	0	0	2,120	0	0	9,990	0	9,990
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	5,899,680	5,899,680
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	2,496,420	1,500	6,100	844,160	1,076,200	-6,713,560	-6,188,190	0	-8,477,370	4,815,090	-3,662,280
Scholarships	0	0	0	0	0	0	0	30,221,830	30,221,830	912,000	31,133,830
Total Other	16,839,720	1,453,330	1,559,470	5,186,940	8,700,480	-2,516,370	7,696,540	30,221,830	69,141,940	14,521,810	83,663,750
Total E & G	120,048,914	6,144,504	3,963,206	26,508,106	30,356,596	20,765,137	21,299,960	30,221,830	259,308,253	18,486,311	277,794,564
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,119,140	11,538,800	20,657,940
Grand Total	120,048,914	6,144,504	3,963,206	26,508,106	30,356,596	20,765,137	21,299,960	30,221,830	268,427,393	30,025,111	298,452,504

ETSU
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	97,187,417	98,147,910	98,179,910	100,926,710
5105 Out-Of-State Tuition	15,275,536	12,554,780	11,686,480	11,879,680
5110 Debt Service Fees	5,739,195	5,135,290	5,135,290	5,135,290
General Access				
51152 PSF Graduation Fee University	113,530	115,000	115,000	115,000
51154 PSF Drop Add Fee University	189,496	190,000	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-93,126	-93,130	-93,130	-93,130
5120 Technology Access Fee	3,733,771	3,882,680	3,882,680	3,882,680
5125 Student Activity Fee	2,864,560	3,837,540	3,837,540	3,938,940
5131 Facilities Fee	1,508,265	1,500,000	1,500,000	1,500,000
5132 Sustainable Campus Fee	176,845	175,000	175,000	175,000
5133 International Fee	242,932	259,260	259,260	259,260
Total Mandatory Fees	126,938,421	125,704,330	124,868,030	127,909,430
Non-Mandatory Fees				
5160 CEU Student Fees	207,329	772,910	606,810	735,880
5170 Application Fees	451,918	406,000	406,000	406,000
5175 Late Registration Fees	51,600	50,000	50,000	50,000
5155 RODP Fee	-454	0	0	0
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	586,359	593,490	593,490	593,490
51659 Specialized Physical Therapy Fee	294,240	300,000	300,000	300,000
51661 Specialized Nursing Health Sci Fee	2,033,243	2,094,640	2,094,640	2,094,640
51662 Specialized CCRHS Health Science Fe	1,409,587	1,247,600	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,177,692	1,098,600	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	708,840	468,000	468,000	468,000
51699 Bad Debts Contra-Course Fees	-88,618	-88,620	-88,620	-88,620
51800 Bad Check Fines	16,320	16,000	16,000	16,000
51801 Library Fines	61	500	500	500
51802 Lost Library Materials Fees	750	1,000	1,000	1,000
51805 Laptops Lost or Damaged Fines	100	0	0	0
51806 PHLLC program	2,900	5,000	5,100	5,100
51808 Learning Support Fee	127,368	99,680	99,680	99,680
51810 Materials Fees	5,116,170	4,450,000	4,450,000	4,450,000
51815 ETD Microfilm Fee	0	5,250	5,250	5,250
51816 Duplicate Diploma Fee	2,860	800	1,640	0
51819 ISEP Admin Fee	200	100	900	0
51821 University Loan Fees	345	500	500	500
51822 eTranscript Fee	67,215	21,070	45,570	0
51823 CBAT International Student Course F	15,338	18,000	18,000	18,000

ETSU
Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
51824 Extended Hour ENGL1020 Course Fee	3,120	7,520	7,520	7,520
51830 Arts Sciences Course Fees	3,395,474	3,500,000	3,500,000	3,500,000
51831 Clemmer College Course fees	936,586	1,050,000	1,050,000	1,050,000
51832 Business Course Fee	1,114,765	1,228,050	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,501,519	1,474,660	1,474,660	1,474,660
Total Non-Mandatory Fees	19,132,827	18,820,750	18,680,890	18,761,850
Total Tuition & Fees	146,071,248	144,525,080	143,548,920	146,671,280
52000 State Appropriations	78,401,400	91,723,300	111,723,300	97,592,700
5300 Federal Grants and Contracts	1,670,100	1,600,000	1,600,000	1,600,000
5400 State Grants & Contracts	353,162	350,000	350,000	500,000
5500 Local Grants & Contracts	4,441,795	4,202,620	4,622,620	4,622,620
5600 Private Grants & Contracts	978,025	522,180	728,910	750,000
5700 Private Gifts	795,190	425,000	487,880	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	135,779	141,000	141,000	141,000
58360 Advanced Standing Ex	425	1,000	1,000	1,000
58362 Dental Clinic	3,072	3,250	3,250	3,250
58364 Speech and Hearing Lab	283,132	13,860	13,860	13,860
58366 University School Student Fees	55,005	50,000	50,000	50,000
58367 University School Misc	28,243	18,000	18,000	18,000
58379 East Tennessean Advertising	18,767	35,100	35,100	35,100
58381 GED and Other Tests	18,570	38,620	38,620	38,620
58382 Counseling Text Book	0	0	870	0
58385 Kaplan Prep	11,891	0	2,800	0
58390 Other Sales and Services of Educ Ac	12,837	14,580	80,160	0
58403 Physical Therapy Clinic	13,906	890	3,060	0
Total Sales & Services of Educ. Activities	581,627	316,300	387,720	300,830
Sales & Services of Other Activities				
5800 Athletics	8,466,709	9,239,340	9,252,500	9,573,390
58861 Appalachian Studies Recording Lab	8,850	5,000	5,000	5,000
58863 Rental of Institutional Property	314,079	424,600	336,100	290,300
58864 Salvage	114,015	50,000	50,000	50,000
58865 Special Programs	122,574	220,000	220,000	220,000
58866 Student Center Rentals	8,681	610	4,100	0
58868 Licensing Revenue	778,964	88,480	88,480	93,580
58870 Advertising Revenue	0	0	8,750	0
58873 Immigration Legal Services	4,350	6,170	6,170	0

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Current Fund Revenues
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	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
58877 ID Services	62,719	70,000	70,000	70,000
58878 Library Copy and Archive Services	3,376	20,000	20,090	20,000
58879 Health Services	86,832	120,000	120,000	120,000
58880 Other Sales and Services-Advancemen	1,573	2,820	4,010	0
58881 Martin Center Revenue	506,164	131,760	1,021,330	0
58882 Copier Revenue	5	0	0	0
58883 eSports Revenue	3,500	0	0	0
58890 Other Sales and Services Other	69,025	697,290	1,670,270	2,000,000
58899 Bad Debts Contra-Sales Svs Other	1,328	0	0	0
Total Sales & Services of Other Activities	10,552,744	11,076,070	12,876,800	12,442,270
Other Sources				
58503 Miscellaneous	170,482	250,000	250,740	250,000
58504 Pell Service Charges	22,055	22,000	22,000	22,000
58505 Preview Program	211,511	250,000	250,000	250,000
58516 Drug and Alcohol Fines	225	70	100	0
58517 Veterans Administration	8,480	8,480	8,480	8,480
58528 Sustainability Incentives Rebates	4,606	670	1,850	0
58529 Insurance Health Incentives	44,718	50,000	50,000	50,000
58530 Conferences	14,215	3,680	12,580	0
58801 Endowment Income	4,504	3,000	3,000	3,000
58802 Interest Income	609,105	500,000	4,930,000	4,600,000
58820 Realized Gains and Losses	15,598	-25,000	-25,000	-25,000
58830 Unrealized Gains and Losses	-2,456,411	-880,000	-880,000	-880,000
Total Other Sources	-1,350,912	182,900	4,623,750	4,278,480
Total Educational & General	242,494,379	254,923,450	280,949,900	268,983,180
Auxiliary Enterprises Revenues				
310 Book & University Store	211,302	220,210	215,210	215,210
320 Food Services	7,080,066	8,723,000	8,603,650	8,868,650
330 Housing	13,883,958	15,750,710	16,048,060	16,950,710
380 Parking	2,202,167	2,181,590	2,195,940	2,213,500
370 Post Office	328,373	343,600	355,800	358,800
350 Wellness Facility	1,460,104	1,473,490	1,466,940	1,466,740
390 Other Auxiliaries	41,291	35,450	35,400	35,400
Total Auxiliary Revenues	25,207,261	28,728,050	28,921,000	30,109,010

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Current Fund Revenues
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	July Budget 2023-24
Total Revenues	267,701,640	283,651,500	309,870,900	299,092,190

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Education and General				
Instruction (20)				
Instruction (200)				
GA IIH Univ Share (15020)				
Operating Expenses	3,250	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>3,250</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Salaries - Academic	0	48,110	48,110	48,110
Operating Expenses	0	258,560	238,560	238,560
Total - Other General Academics (20010):	<u>0</u>	<u>306,670</u>	<u>286,670</u>	<u>286,670</u>
Other Instructional Expense (20020)				
Travel	96	10,000	10,000	0
Operating Expenses	51,816	162,990	162,990	64,280
Department Revenues	1,520	350	350	0
Total - Other Instructional Expense (20020):	<u>53,432</u>	<u>173,340</u>	<u>173,340</u>	<u>64,280</u>
Arts and Sciences Course Fee (21000F)				
Salaries - Academic	10,000	17,000	17,000	6,000
Salaries - Supporting	0	1,000	1,000	0
Salaries - Professional	3,700	33,000	33,000	0
Employee Benefits	3,128	4,000	6,000	0
Travel	0	34,830	34,830	34,830
Operating Expenses	163,369	2,779,100	2,658,550	2,244,050
Department Revenues	17,105	0	1,200	0
Total - Arts and Sciences Course Fee (21000F):	<u>197,302</u>	<u>2,868,930</u>	<u>2,751,580</u>	<u>2,284,880</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Arts and Sciences Other (21001)				
Salaries - Academic	0	0	0	49,470
Operating Expenses	0	260,500	163,610	75,500
Total - Arts and Sciences Other (21001):	0	260,500	163,610	124,970
Arts and Sciences Other Fee (21001F)				
Salaries - Academic	33,600	27,600	27,600	0
Salaries - Professional	600	6,000	6,000	0
Employee Benefits	6,590	6,600	6,600	0
Travel	4,706	20,000	25,000	20,000
Operating Expenses	26,824	48,830	44,500	30,000
Department Revenues	1,791	180	2,810	0
Total - Arts and Sciences Other Fee (21001F):	74,111	109,210	112,510	50,000
Center of Excellence Math Science (21004)				
Salaries - Academic	269,662	133,300	228,870	136,780
Salaries - Supporting	30,271	30,700	31,630	32,000
Employee Benefits	116,522	83,240	88,000	83,240
Travel	171	0	2,200	0
Operating Expenses	15,525	10,160	10,140	10,000
Department Revenues	1,205	20	410	0
Total - Center of Excellence Math Science (21004):	433,356	257,420	361,250	262,020
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	8,639	0	21,670	0
Employee Benefits	2,439	0	5,410	0
Operating Expenses	3,688	4,600	15,210	0
Department Revenues	-1,128	0	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	13,638	4,600	42,290	0

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Appalachian Studies (21010)				
Salaries - Administrative	7,000	7,000	14,000	7,000
Salaries - Academic	679,270	697,740	686,380	721,900
Salaries - Supporting	30,719	31,130	33,930	34,430
Salaries - Professional	47,318	47,940	49,190	49,910
Employee Benefits	327,491	309,600	328,290	300,090
Travel	0	4,000	7,000	0
Operating Expenses	10,107	17,290	23,630	16,290
Department Revenues	5,807	0	0	0
Total - Appalachian Studies (21010):	1,107,712	1,114,700	1,142,420	1,129,620
Appalachian Studies Fee (21010F)				
Salaries - Academic	197,798	103,750	129,200	7,890
Salaries - Supporting	11,445	18,740	19,340	18,740
Employee Benefits	19,478	14,560	15,920	4,220
Travel	5,657	4,740	16,240	4,740
Operating Expenses	18,953	114,920	78,250	59,010
Department Revenues	493	120	130	0
Total - Appalachian Studies Fee (21010F):	253,824	256,830	259,080	94,600
CAS Equity and Inclusion Fees (21015F)				
Travel	1,888	3,350	3,350	3,000
Operating Expenses	3,597	52,750	22,750	31,000
Department Revenues	4,798	60	60	0
Total - CAS Equity and Inclusion Fees (21015F):	10,283	56,160	26,160	34,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Geosciences (21020)				
Salaries - Academic	830,863	832,130	852,760	912,710
Salaries - Supporting	35,943	36,820	40,170	39,700
Employee Benefits	321,220	315,310	338,990	358,090
Travel	0	3,950	3,950	3,950
Operating Expenses	11,740	32,240	26,610	13,680
Department Revenues	364	0	130	0
Total - Geosciences (21020):	1,200,130	1,220,450	1,262,610	1,328,130
Geosciences Fee (21020F)				
Salaries - Academic	5,600	23,500	23,500	0
Employee Benefits	4,139	4,200	4,200	0
Travel	12,993	8,950	13,950	3,950
Operating Expenses	56,399	169,360	125,130	69,520
Capital Outlay	0	28,720	67,820	0
Department Revenues	-12,756	0	130	0
Total - Geosciences Fee (21020F):	66,375	234,730	234,730	73,470
Geosciences Salary Savings Account (21024)				
Salaries - Academic	0	0	5,400	0
Employee Benefits	0	0	420	0
Operating Expenses	0	0	1,070	0
Total - Geosciences Salary Savings Account (21024):	0	0	6,890	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Art and Design (21050)				
Salaries - Academic	1,073,249	1,139,210	1,167,140	1,171,830
Salaries - Supporting	73,844	80,420	84,020	84,920
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	44,007	44,590	45,740	47,010
Employee Benefits	392,692	381,850	466,220	424,300
Travel	4,478	7,700	7,700	7,700
Operating Expenses	22,434	46,370	45,490	31,360
Department Revenues	3,907	190	570	0
Total - Art and Design (21050):	<u>1,614,611</u>	<u>1,701,330</u>	<u>1,817,880</u>	<u>1,768,120</u>
Art and Design Fee (21050F)				
Salaries - Academic	96,908	55,600	56,750	0
Salaries - Supporting	11,438	14,400	14,400	7,200
Employee Benefits	9,057	9,000	9,000	0
Travel	2,912	14,320	14,320	6,320
Operating Expenses	138,884	188,730	163,300	168,270
Capital Outlay	14,308	0	0	0
Department Revenues	3,759	550	2,180	0
Total - Art and Design Fee (21050F):	<u>277,266</u>	<u>282,600</u>	<u>259,950</u>	<u>181,790</u>
CAS Winter and Summer (21070)				
Salaries - Academic	480,058	557,800	557,800	557,800
Salaries - Supporting	8,000	0	0	0
Employee Benefits	93,139	30,000	50,480	30,000
Travel	1,863	0	50,000	0
Total - CAS Winter and Summer (21070):	<u>583,060</u>	<u>587,800</u>	<u>658,280</u>	<u>587,800</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Biology (21100)				
Salaries - Academic	1,264,638	1,335,230	1,217,230	1,400,430
Salaries - Supporting	26,769	30,380	30,580	33,680
Salaries - Students	0	600	600	600
Salaries - Professional	42,625	43,110	44,250	44,820
Employee Benefits	404,759	491,930	393,960	422,610
Travel	4,550	13,530	13,530	13,430
Operating Expenses	33,765	56,050	57,180	52,910
Capital Outlay	24,320	18,360	18,360	0
Department Revenues	1,695	50	330	0
Total - Biology (21100):	<u>1,803,121</u>	<u>1,989,240</u>	<u>1,776,020</u>	<u>1,968,480</u>
Biology Fee (21100F)				
Salaries - Academic	63,151	26,500	31,500	0
Salaries - Supporting	1,090	500	500	0
Employee Benefits	5,460	5,500	5,500	0
Travel	328	7,510	7,510	7,510
Operating Expenses	114,136	153,870	148,870	86,110
Capital Outlay	12,330	0	0	0
Department Revenues	121	0	0	0
Total - Biology Fee (21100F):	<u>196,616</u>	<u>193,880</u>	<u>193,880</u>	<u>93,620</u>
Biology Salary Savings (21117)				
Salaries - Academic	10,238	17,000	17,000	0
Salaries - Supporting	0	1,000	3,000	0
Employee Benefits	1,847	1,000	2,000	0
Operating Expenses	0	52,800	29,800	0
Capital Outlay	0	0	20,000	0
Total - Biology Salary Savings (21117):	<u>12,085</u>	<u>71,800</u>	<u>71,800</u>	<u>0</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Chemistry (21150)				
Salaries - Academic	1,060,024	1,099,540	1,056,820	1,126,320
Salaries - Supporting	50,702	54,360	59,960	56,890
Salaries - Students	0	500	2,000	500
Salaries - Professional	38,934	43,810	44,950	45,620
Employee Benefits	457,203	431,310	429,040	430,830
Travel	171	6,720	0	6,720
Operating Expenses	34,637	30,770	33,580	29,870
Capital Outlay	8,433	0	0	0
Department Revenues	441	0	410	0
Total - Chemistry (21150):	<u>1,650,545</u>	<u>1,667,010</u>	<u>1,626,760</u>	<u>1,696,750</u>
Chemistry Fee (21150F)				
Salaries - Academic	42,600	14,000	16,000	0
Salaries - Supporting	9,417	18,000	18,520	0
Salaries - Professional	0	0	2,000	0
Employee Benefits	5,614	5,600	5,600	0
Travel	862	9,480	9,480	9,480
Operating Expenses	66,343	143,050	138,530	67,150
Capital Outlay	947	0	0	0
Department Revenues	274	0	0	0
Total - Chemistry Fee (21150F):	<u>126,057</u>	<u>190,130</u>	<u>190,130</u>	<u>76,630</u>
Communication and Performance (21200)				
Salaries - Academic	801,479	787,900	791,900	818,730
Salaries - Supporting	30,692	31,130	33,930	34,430
Salaries - Students	0	1,000	1,000	1,000
Employee Benefits	344,876	327,850	384,470	335,330
Travel	2,300	5,140	11,140	5,140
Operating Expenses	15,741	32,400	32,580	20,920
Department Revenues	500	30	30	0
Total - Communication and Performance (21200):	<u>1,195,588</u>	<u>1,185,450</u>	<u>1,255,050</u>	<u>1,215,550</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Communication and Performance Fee (21200F)				
Salaries - Academic	61,770	49,700	57,630	0
Employee Benefits	8,887	8,900	9,900	0
Travel	1,914	5,530	5,530	5,530
Operating Expenses	37,773	99,219	96,119	31,600
Department Revenues	0	0	570	0
Total - Communication and Performance Fee (21200F):	<u>110,344</u>	<u>163,349</u>	<u>169,749</u>	<u>37,130</u>
Theatre and Dance (21203)				
Salaries - Academic	546,088	547,010	509,940	514,100
Salaries - Supporting	29,836	49,770	52,570	32,970
Salaries - Students	0	1,650	1,650	1,650
Salaries - Professional	81,445	82,260	84,420	85,600
Employee Benefits	209,214	237,830	231,780	216,070
Travel	3,072	3,550	3,550	3,550
Operating Expenses	7,622	22,510	21,310	12,630
Capital Outlay	5,811	0	0	0
Department Revenues	1,581	0	1,200	0
Total - Theatre and Dance (21203):	<u>884,669</u>	<u>944,580</u>	<u>906,420</u>	<u>866,570</u>
Theatre and Dance Fee (21203F)				
Salaries - Academic	55,391	24,140	31,620	0
Salaries - Professional	4,800	0	100	0
Employee Benefits	8,205	8,200	8,200	0
Travel	24,178	3,160	3,160	3,160
Operating Expenses	64,377	73,450	65,370	49,770
Department Revenues	6,546	0	0	0
Total - Theatre and Dance Fee (21203F):	<u>163,497</u>	<u>108,950</u>	<u>108,450</u>	<u>52,930</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Womens Studies (21206)				
Salaries - Academic	10,300	7,000	7,000	10,770
Salaries - Supporting	25,608	25,240	23,240	30,470
Employee Benefits	11,698	11,580	9,650	32,820
Travel	0	3,240	3,240	3,240
Operating Expenses	10,533	6,900	6,710	6,380
Department Revenues	2,678	0	190	0
Total - Womens Studies (21206):	60,817	53,960	50,030	83,680
Criminal Justice (21250)				
Salaries - Academic	545,522	585,350	564,560	594,090
Salaries - Supporting	30,792	31,250	34,050	35,130
Salaries - Students	1,130	1,200	1,200	1,200
Employee Benefits	194,041	200,870	211,080	226,740
Travel	1,937	2,179	2,179	2,170
Operating Expenses	8,480	18,691	25,391	10,540
Department Revenues	1,164	140	140	0
Total - Criminal Justice (21250):	783,066	839,680	838,600	869,870
Criminal Justice Fee (21250F)				
Salaries - Academic	30,400	24,300	29,300	0
Employee Benefits	3,158	3,200	3,200	0
Travel	470	3,160	5,390	3,160
Operating Expenses	31,143	41,480	44,680	7,900
Department Revenues	3	410	410	0
Total - Criminal Justice Fee (21250F):	65,174	72,550	82,980	11,060

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Literature and Language (21300)				
Salaries - Academic	2,039,611	2,071,610	2,105,950	2,202,170
Salaries - Supporting	54,175	61,480	67,080	64,980
Salaries - Students	432	3,300	3,300	3,300
Salaries - Professional	423	0	0	0
Employee Benefits	816,446	852,480	873,650	872,760
Travel	20,427	18,490	29,320	18,490
Operating Expenses	33,143	65,350	54,600	42,290
Department Revenues	10,744	1,000	2,340	0
Total - Literature and Language (21300):	2,975,401	3,073,710	3,136,240	3,203,990
Literature and Language Fee (21300F)				
Salaries - Academic	397,965	273,340	283,790	0
Employee Benefits	32,126	33,000	33,000	0
Travel	50	13,830	13,830	13,830
Operating Expenses	1,740	41,490	33,740	3,950
Department Revenues	1,732	0	0	0
Total - Literature and Language Fee (21300F):	433,613	361,660	364,360	17,780
Extended Hour Course Fee (21303)				
Salaries - Academic	2,800	1,400	1,400	0
Employee Benefits	499	280	280	0
Operating Expenses	0	6,260	6,260	7,520
Total - Extended Hour Course Fee (21303):	3,299	7,940	7,940	7,520

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
History (21400)				
Salaries - Administrative	14,000	0	0	0
Salaries - Academic	1,102,306	1,121,260	1,117,960	1,161,500
Salaries - Supporting	27,671	28,130	30,930	31,430
Salaries - Students	0	3,600	3,600	3,600
Employee Benefits	444,107	433,550	476,360	440,440
Travel	6,531	6,680	6,680	6,680
Operating Expenses	17,226	35,820	38,030	15,540
Department Revenues	1,704	0	50	0
Total - History (21400):	1,613,545	1,629,040	1,673,610	1,659,190
History fee (21400F)				
Salaries - Academic	124,001	90,000	90,000	0
Employee Benefits	13,349	13,500	13,500	0
Travel	0	5,930	5,930	5,930
Operating Expenses	8,728	31,610	31,520	8,950
Department Revenues	740	0	90	0
Total - History fee (21400F):	146,818	141,040	141,040	14,880
Mathematics and Statistics (21450)				
Salaries - Academic	1,163,261	1,391,830	1,373,670	1,425,430
Salaries - Supporting	24,646	26,770	29,570	29,970
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	444,674	507,810	514,870	483,590
Travel	2,907	10,790	10,790	10,790
Operating Expenses	16,675	27,991	25,461	20,490
Department Revenues	1,727	0	2,530	0
Total - Mathematics and Statistics (21450):	1,653,890	1,967,591	1,959,291	1,972,670

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mathematics and Statistics Fee (21450F)				
Salaries - Academic	32,901	44,600	44,600	0
Employee Benefits	4,031	4,100	7,600	0
Travel	0	7,900	7,900	7,900
Operating Expenses	0	30,080	30,080	3,950
Department Revenues	4,210	4,000	4,000	0
Total - Mathematics and Statistics Fee (21450F):	41,142	90,680	94,180	11,850
Mathematics and Statistics Lab (21452)				
Salaries - Academic	23,925	45,000	45,000	45,000
Salaries - Supporting	0	3,510	3,510	3,510
Operating Expenses	858	6,720	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	24,783	55,230	55,230	55,230
Music (21500)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	1,052,889	1,004,490	920,140	1,100,950
Salaries - Supporting	103,263	84,450	90,050	70,950
Salaries - Professional	1,000	0	500	0
Employee Benefits	424,057	439,780	411,740	417,070
Travel	4,960	17,140	12,650	5,990
Operating Expenses	73,383	80,340	75,630	104,090
Capital Outlay	0	15,180	15,180	10,000
Department Revenues	6,834	870	9,240	0
Total - Music (21500):	1,673,386	1,649,250	1,542,130	1,716,050

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Music Fee (21500F)				
Salaries - Academic	163,012	178,320	188,220	0
Employee Benefits	16,405	41,400	41,400	0
Travel	12,176	13,690	18,690	8,690
Operating Expenses	68,646	126,050	108,740	105,330
Department Revenues	-1,613	0	3,810	0
Total - Music Fee (21500F):	<u>258,626</u>	<u>359,460</u>	<u>360,860</u>	<u>114,020</u>
Philosophy and Humanities (21550)				
Salaries - Academic	467,256	493,820	466,640	511,640
Salaries - Supporting	23,153	29,810	32,610	33,010
Employee Benefits	190,738	183,710	208,060	195,810
Travel	2,991	9,670	9,670	9,670
Operating Expenses	9,886	15,770	15,690	6,880
Department Revenues	334	0	40	0
Total - Philosophy and Humanities (21550):	<u>694,358</u>	<u>732,780</u>	<u>732,710</u>	<u>757,010</u>
Philosophy and Humanities Fee (21550F)				
Salaries - Academic	26,700	5,400	5,400	0
Employee Benefits	2,082	2,100	2,100	0
Travel	0	3,560	3,560	3,560
Operating Expenses	100	40,280	40,280	7,900
Total - Philosophy and Humanities Fee (21550F):	<u>28,882</u>	<u>51,340</u>	<u>51,340</u>	<u>11,460</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Physics and Astronomy (21600)				
Salaries - Academic	703,344	715,960	734,560	744,660
Salaries - Supporting	29,245	27,870	30,670	30,570
Salaries - Students	0	4,800	4,800	4,800
Salaries - Professional	39,941	40,700	41,780	42,310
Employee Benefits	273,248	273,770	289,600	255,490
Travel	4,348	6,200	6,200	6,200
Operating Expenses	14,143	30,740	30,740	27,490
Department Revenues	2,509	0	0	0
Total - Physics and Astronomy (21600):	1,066,778	1,100,040	1,138,350	1,111,520
Physics and Astronomy Fee (21600F)				
Salaries - Academic	22,910	12,800	12,800	0
Salaries - Supporting	1,110	0	0	0
Employee Benefits	1,342	1,500	1,500	0
Travel	0	3,950	3,950	3,950
Operating Expenses	29,036	78,590	78,590	24,490
Department Revenues	23	0	0	0
Total - Physics and Astronomy Fee (21600F):	54,421	96,840	96,840	28,440
Physics Sal Savings (21601)				
Salaries - Academic	2,490	0	0	0
Employee Benefits	194	0	0	0
Total - Physics Sal Savings (21601):	2,684	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	553,929	571,640	566,600	585,750
Salaries - Supporting	34,538	34,000	36,840	37,360
Salaries - Students	252	750	750	750
Employee Benefits	211,781	243,040	229,730	252,740
Travel	1,898	2,710	6,040	2,710
Operating Expenses	8,335	19,670	20,060	7,000
Capital Outlay	0	0	1,950	0
Department Revenues	106	30	30	0
Total - Pol Science Intl Affairs Public Adm (21650):	810,839	871,840	862,000	886,310
Pol Science Intl Affairs Fee (21650F)				
Salaries - Academic	25,800	26,100	26,100	0
Employee Benefits	3,270	3,300	3,300	0
Travel	3,660	11,350	11,350	11,060
Operating Expenses	712	20,850	14,980	3,950
Total - Pol Science Intl Affairs Fee (21650F):	33,442	61,600	55,730	15,010
MPA Program (21652)				
Salaries - Academic	35,500	42,000	42,000	42,000
Employee Benefits	92	6,770	0	0
Travel	871	1,980	1,980	1,980
Operating Expenses	2,858	4,950	4,950	4,950
Department Revenues	161	0	0	0
Total - MPA Program (21652):	39,482	55,700	48,930	48,930

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Psychology (21700)				
Salaries - Academic	1,717,514	1,794,050	1,827,430	1,912,120
Salaries - Supporting	56,098	59,050	65,850	65,550
Employee Benefits	549,371	542,390	608,000	557,610
Travel	2,450	7,190	7,190	7,190
Operating Expenses	50,554	47,560	46,650	34,020
Department Revenues	4,417	40	1,370	0
Total - Psychology (21700):	2,380,404	2,450,280	2,556,490	2,576,490
Psychology Fee (21700F)				
Salaries - Academic	58,251	26,100	33,500	0
Employee Benefits	6,264	7,500	7,500	1,200
Travel	3,420	15,800	1,400	15,800
Operating Expenses	5,652	39,140	45,640	14,600
Department Revenues	132	0	0	0
Total - Psychology Fee (21700F):	73,719	88,540	88,040	31,600
Psychology Sal Sav (21701)				
Salaries - Academic	1,415	0	0	0
Employee Benefits	77	0	0	0
Travel	0	0	30,000	0
Operating Expenses	1,695	55,940	25,940	0
Capital Outlay	0	32,000	0	0
Department Revenues	36,338	0	0	0
Total - Psychology Sal Sav (21701):	39,525	87,940	55,940	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Social Work (21750)				
Salaries - Administrative	5,806	0	0	0
Salaries - Academic	1,195,649	1,421,930	1,451,450	1,471,520
Salaries - Supporting	36,013	59,270	58,380	58,780
Salaries - Professional	189,237	127,670	132,570	133,840
Employee Benefits	490,533	608,020	524,910	577,430
Travel	8,179	15,000	30,000	15,000
Operating Expenses	41,628	147,390	124,020	136,050
Department Revenues	44,464	210	1,100	0
Total - Social Work (21750):	2,011,509	2,379,490	2,322,430	2,392,620
Social Work Sal Savings (21751)				
Salaries - Academic	1,072	0	1,010	0
Employee Benefits	308	0	290	0
Operating Expenses	0	0	1,290	0
Total - Social Work Sal Savings (21751):	1,380	0	2,590	0
Rehabilitative Sciences (21755)				
Salaries - Academic	774,676	970,210	1,071,550	1,088,840
Salaries - Supporting	21,225	27,770	28,570	29,570
Salaries - Professional	0	48,560	69,810	70,720
Employee Benefits	256,060	341,930	389,750	328,270
Travel	6,736	10,060	15,060	10,000
Operating Expenses	236,548	115,561	150,931	52,300
Capital Outlay	20,124	0	0	0
Department Revenues	1,014	370	2,500	0
Total - Rehabilitative Sciences (21755):	1,316,383	1,514,461	1,728,171	1,579,700

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Sociology (21800)				
Salaries - Academic	788,837	834,180	908,110	965,550
Salaries - Supporting	28,495	27,080	29,880	30,280
Salaries - Professional	4,500	0	0	0
Employee Benefits	294,840	294,300	366,760	346,130
Travel	4,305	5,140	5,140	5,140
Operating Expenses	19,005	23,470	22,870	10,580
Department Revenues	1,554	30	630	0
Total - Sociology (21800):	1,141,536	1,184,200	1,333,390	1,357,680
Sociology and Anthropology Fee (21800F)				
Salaries - Academic	95,207	56,200	56,200	0
Salaries - Supporting	5,311	0	0	0
Employee Benefits	8,412	8,400	8,400	0
Travel	0	12,250	12,250	12,250
Operating Expenses	10,380	12,850	12,810	3,950
Department Revenues	7,525	0	40	0
Total - Sociology and Anthropology Fee (21800F):	126,835	89,700	89,700	16,200
Black American Studies (21802)				
Travel	405	690	1,090	400
Operating Expenses	8,509	18,060	17,600	19,600
Department Revenues	2,783	1,540	1,600	0
Total - Black American Studies (21802):	11,697	20,290	20,290	20,000

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Regional Resources Institute (21850)				
Salaries - Academic	23,544	0	21,380	0
Salaries - Supporting	5,505	0	180	0
Employee Benefits	7,070	0	2,840	0
Total - Regional Resources Institute (21850):	36,119	0	24,400	0
Media and Communication (21900)				
Salaries - Academic	692,277	710,740	728,780	728,660
Salaries - Supporting	77,657	89,220	93,170	94,860
Salaries - Students	2,962	8,900	8,900	5,000
Salaries - Professional	117,217	118,760	121,840	123,520
Employee Benefits	332,472	328,110	386,720	355,410
Travel	5,137	4,650	9,060	3,950
Operating Expenses	18,256	25,650	22,930	23,420
Department Revenues	-2,742	-3,990	-2,790	0
Total - Media and Communication (21900):	1,243,236	1,282,040	1,368,610	1,334,820
Media and Communication Fee (21900F)				
Salaries - Academic	80,613	37,900	37,900	0
Salaries - Students	467	0	0	0
Employee Benefits	9,895	10,000	10,000	0
Travel	0	4,350	4,350	4,350
Operating Expenses	105,989	233,410	233,350	134,300
Capital Outlay	8,559	42,410	42,410	0
Department Revenues	110	0	60	0
Total - Media and Communication Fee (21900F):	205,633	328,070	328,070	138,650

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Adobe Certification Funds (21903)				
Salaries - Academic	11,282	0	1,000	0
Salaries - Supporting	2,531	0	0	0
Salaries - Professional	5,726	0	0	0
Employee Benefits	3,962	0	100	0
Operating Expenses	0	0	770	0
Department Revenues	-6,350	0	-1,870	0
Total - Adobe Certification Funds (21903):	<u>17,151</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business Other (22001)				
Salaries - Academic	0	211,380	0	211,380
Employee Benefits	0	8,610	8,610	8,610
Travel	0	4,200	4,200	4,200
Operating Expenses	0	494,760	1,669,470	151,310
Total - Business Other (22001):	<u>0</u>	<u>718,950</u>	<u>1,682,280</u>	<u>375,500</u>
CR HR Distribution-CBAT (22001S)				
Operating Expenses	0	-1,156,240	-1,156,240	-1,156,240
Total - CR HR Distribution-CBAT (22001S):	<u>0</u>	<u>-1,156,240</u>	<u>-1,156,240</u>	<u>-1,156,240</u>
Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	250	1,930	1,930	1,930
Total - Business Student Computing (22002):	<u>250</u>	<u>4,330</u>	<u>4,330</u>	<u>4,330</u>

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Business Program Enhancement (22003)				
Salaries - Academic	471,983	490,650	514,080	519,460
Salaries - Professional	42,325	47,560	48,830	49,470
Employee Benefits	134,039	157,290	157,350	157,290
Travel	0	20,000	20,000	20,000
Operating Expenses	63,320	376,140	243,900	236,160
Total - Business Program Enhancement (22003):	<u>711,667</u>	<u>1,091,640</u>	<u>984,160</u>	<u>982,380</u>
SDNU BBA Partnership (22010)				
Salaries - Academic	105,270	9,610	8,810	8,810
Employee Benefits	29,454	29,780	0	0
Travel	0	1,700	1,700	1,700
Operating Expenses	0	300	300	300
Total - SDNU BBA Partnership (22010):	<u>134,724</u>	<u>41,390</u>	<u>10,810</u>	<u>10,810</u>
CBAT Winter and Summer (22012)				
Salaries - Academic	197,351	0	207,770	0
Employee Benefits	37,462	0	41,150	0
Total - CBAT Winter and Summer (22012):	<u>234,813</u>	<u>0</u>	<u>248,920</u>	<u>0</u>
BlueSky TN Institute Startup (22015)				
Salaries - Academic	17,917	0	0	0
Employee Benefits	3,052	0	0	0
Travel	0	5,000	5,000	0
Operating Expenses	0	274,030	274,030	0
Total - BlueSky TN Institute Startup (22015):	<u>20,969</u>	<u>279,030</u>	<u>279,030</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
BlueSky TN Institute Personnel (22016)				
Salaries - Academic	0	198,510	198,510	308,510
Employee Benefits	0	80,230	80,230	123,120
Operating Expenses	0	-278,740	-147,140	-431,630
Total - BlueSky TN Institute Personnel (22016):	0	0	131,600	0
BlueSky TN Institute Operating (22017)				
Salaries - Supporting	804	0	990	0
Employee Benefits	63	0	80	0
Travel	8,285	17,000	28,100	0
Operating Expenses	2,960	45,830	85,750	0
Department Revenues	0	60	60	0
Total - BlueSky TN Institute Operating (22017):	12,112	62,890	114,980	0
State of TN/ BlueSky TN Pship (22018)				
Salaries - Academic	0	0	2,500	0
Employee Benefits	0	0	450	0
Operating Expenses	0	1,000,000	997,050	0
Total - State of TN/ BlueSky TN Pship (22018):	0	1,000,000	1,000,000	0
Accountancy (22050)				
Salaries - Academic	1,023,106	1,111,360	901,640	1,140,940
Salaries - Supporting	38,916	39,330	41,180	42,300
Salaries - Students	1,628	3,600	3,600	3,600
Employee Benefits	322,758	303,530	297,700	219,240
Travel	0	2,200	2,200	2,200
Operating Expenses	2,086	9,360	9,020	9,360
Department Revenues	2,362	0	340	0
Total - Accountancy (22050):	1,390,856	1,469,380	1,255,680	1,417,640

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Accountancy Course Fee (22050F)				
Salaries - Academic	15,919	0	0	0
Employee Benefits	2,796	0	0	0
Operating Expenses	0	14,990	30,770	0
Total - Accountancy Course Fee (22050F):	18,715	14,990	30,770	0
Computing (22150)				
Salaries - Administrative	176,677	0	5,900	0
Salaries - Academic	1,818,187	1,929,500	1,702,870	1,985,190
Salaries - Supporting	22,514	32,120	32,980	33,410
Salaries - Professional	166,846	169,010	173,390	133,230
Employee Benefits	699,399	740,980	665,090	753,480
Operating Expenses	33,451	22,450	19,360	22,030
Department Revenues	6,799	50	3,140	0
Total - Computing (22150):	2,923,873	2,894,110	2,602,730	2,927,340
Specialized Computing Program Enhance (22175)				
Salaries - Academic	288,642	217,330	311,750	232,450
Salaries - Supporting	3,497	0	4,870	0
Salaries - Students	0	0	1,000	0
Salaries - Professional	0	0	0	42,010
Employee Benefits	66,005	25,070	33,690	50,280
Travel	12,455	50,290	50,290	50,000
Operating Expenses	27,598	1,860,150	1,750,340	633,710
Department Revenues	4,882	0	900	0
Total - Specialized Computing Program Enhance (22175):	403,079	2,152,840	2,152,840	1,008,450

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Economics and Finance (22250)				
Salaries - Academic	1,544,270	1,672,860	1,681,780	1,743,730
Salaries - Supporting	31,431	31,870	32,680	33,180
Salaries - Students	765	5,200	5,200	5,200
Employee Benefits	482,410	474,080	551,450	523,980
Travel	6,878	5,800	8,100	5,800
Operating Expenses	6,431	16,840	14,160	14,970
Department Revenues	4,101	0	380	0
Total - Economics and Finance (22250):	<u>2,076,286</u>	<u>2,206,650</u>	<u>2,293,750</u>	<u>2,326,860</u>
Economics and Finance Course Fee (22250F)				
Salaries - Academic	50,571	0	0	0
Employee Benefits	6,058	0	0	0
Operating Expenses	0	25,600	54,320	0
Total - Economics and Finance Course Fee (22250F):	<u>56,629</u>	<u>25,600</u>	<u>54,320</u>	<u>0</u>
Management and Marketing (22350)				
Salaries - Academic	2,044,831	2,324,930	2,098,350	2,404,780
Salaries - Supporting	32,317	33,420	34,280	33,400
Salaries - Students	2,197	6,000	6,000	6,000
Employee Benefits	638,373	740,850	701,910	740,720
Travel	7,226	10,500	10,500	10,500
Operating Expenses	16,151	19,570	18,050	20,550
Department Revenues	3,151	1,130	2,650	0
Total - Management and Marketing (22350):	<u>2,744,246</u>	<u>3,136,400</u>	<u>2,871,740</u>	<u>3,215,950</u>

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Management and Marketing Course Fee (22350F)				
Salaries - Academic	117,848	0	5,000	0
Employee Benefits	22,099	0	0	0
Travel	0	0	470	0
Operating Expenses	2,979	69,410	119,440	0
Total - Management and Marketing Course Fee (22350F):	142,926	69,410	124,910	0
Master of Science-Digital Marketing (22370)				
Salaries - Administrative	3,500	0	0	0
Salaries - Academic	12,672	33,600	13,000	33,600
Employee Benefits	2,612	1,170	2,860	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):	18,796	42,980	24,070	44,670
Military Science (22400)				
Salaries - Administrative	14,000	16,620	16,620	16,620
Salaries - Academic	7,200	0	2,400	0
Salaries - Supporting	31,686	32,120	32,980	34,000
Employee Benefits	41,588	26,120	34,910	24,800
Travel	0	338	338	330
Operating Expenses	6,953	10,312	10,042	9,410
Department Revenues	495	50	320	0
Total - Military Science (22400):	101,922	85,560	97,610	85,160

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Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	26,502	27,000	27,570	27,450
Salaries - Academic	1,064,438	1,136,730	1,170,590	1,179,690
Salaries - Supporting	40,203	27,620	28,420	28,820
Salaries - Students	0	0	230	0
Salaries - Professional	103,417	104,770	107,490	66,400
Employee Benefits	400,500	419,790	478,480	451,140
Operating Expenses	32,066	33,300	32,680	33,300
Capital Outlay	118,031	0	0	0
Department Revenues	2,763	0	410	0
Total - Engineering Engineer Tech Surveying (22450):	<u>1,787,920</u>	<u>1,749,210</u>	<u>1,845,870</u>	<u>1,786,800</u>
Digital Media (22452)				
Salaries - Academic	528,762	571,110	632,570	594,670
Employee Benefits	200,189	203,950	227,520	210,240
Operating Expenses	2,479	10,150	10,150	10,150
Total - Digital Media (22452):	<u>731,430</u>	<u>785,210</u>	<u>870,240</u>	<u>815,060</u>
Digital Media Program Enhance (22453)				
Salaries - Academic	227,880	162,840	213,430	139,220
Salaries - Supporting	27,275	27,700	28,830	28,780
Salaries - Students	857	10,000	10,000	10,000
Salaries - Professional	43,439	44,010	44,730	45,700
Employee Benefits	92,782	74,690	74,690	74,690
Travel	17,587	20,000	20,000	20,000
Operating Expenses	275,164	609,641	557,201	275,100
Capital Outlay	0	5,180	5,180	0
Department Revenues	28,673	0	0	0
Total - Digital Media Program Enhance (22453):	<u>713,657</u>	<u>954,061</u>	<u>954,061</u>	<u>593,490</u>

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AFG Chair (22457)				
Salaries - Academic	71,843	67,950	68,780	69,390
Salaries - Supporting	4,191	23,910	23,910	23,910
Employee Benefits	25,157	33,210	20,470	30,830
Travel	0	3,390	3,390	3,390
Operating Expenses	706	4,350	4,350	4,350
Department Revenues	1	0	0	0
Total - AFG Chair (22457):	101,898	132,810	120,900	131,870
Technology Course Fee (22459)				
Salaries - Academic	208,207	97,950	155,870	101,860
Salaries - Supporting	0	0	380	0
Salaries - Students	1,575	0	1,500	0
Employee Benefits	32,013	16,010	16,010	16,010
Travel	17,133	15,000	22,000	15,000
Operating Expenses	142,125	535,760	362,310	326,140
Capital Outlay	104,293	1,360	1,360	0
Department Revenues	5,883	0	5,530	0
Total - Technology Course Fee (22459):	511,229	666,080	564,960	459,010
Specialized Engineering Program Enh (22465)				
Operating Expenses	0	56,430	56,430	7,200
Total - Specialized Engineering Program Enh (22465):	0	56,430	56,430	7,200

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Engineering (22466)				
Salaries - Academic	220,085	238,350	243,690	246,530
Salaries - Supporting	18,349	27,780	27,780	27,080
Employee Benefits	72,635	72,880	80,600	82,750
Travel	0	1,007	1,007	1,000
Operating Expenses	3,136	19,513	19,513	16,900
Department Revenues	1	0	0	0
Total - Engineering (22466):	<u>314,206</u>	<u>359,530</u>	<u>372,590</u>	<u>374,260</u>
Animation Festival (22470)				
Operating Expenses	796	0	910	0
Department Revenues	5	0	0	0
Total - Animation Festival (22470):	<u>801</u>	<u>0</u>	<u>910</u>	<u>0</u>
Harris Chair (22500)				
Salaries - Academic	73,087	81,610	83,610	88,110
Employee Benefits	18,822	11,590	24,080	21,070
Travel	2,033	3,240	3,240	3,240
Operating Expenses	1,032	4,250	4,250	4,250
Total - Harris Chair (22500):	<u>94,974</u>	<u>100,690</u>	<u>115,180</u>	<u>116,670</u>
Graduate Business Programs (22600)				
Salaries - Academic	17,529	7,000	7,000	7,000
Employee Benefits	1,882	90	0	0
Operating Expenses	1,366	6,910	6,910	6,910
Department Revenues	51	0	0	0
Total - Graduate Business Programs (22600):	<u>20,828</u>	<u>14,000</u>	<u>13,910</u>	<u>13,910</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Clemmer College - Other (23001)				
Salaries - Academic	0	564,700	353,500	564,700
Travel	0	33,310	12,910	33,310
Operating Expenses	0	201,310	711,470	40,210
Total - Clemmer College - Other (23001):	0	799,320	1,077,880	638,220
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	21,178	26,770	27,570	27,970
Salaries - Professional	78,460	79,440	81,520	82,660
Employee Benefits	38,810	41,300	48,070	44,470
Travel	3,428	2,940	2,940	2,940
Operating Expenses	14,242	7,000	18,980	3,310
Department Revenues	179	0	-3,080	0
Total - Ctr Excell Sport Science Coach Educ (23007):	156,297	157,450	176,000	161,350
COE Specialized Academic Course Fee (23008)				
Salaries - Academic	0	60,250	33,310	80,250
Salaries - Supporting	0	0	20,000	0
Salaries - Professional	38,462	40,400	40,400	0
Employee Benefits	13,296	27,950	27,950	27,950
Travel	125	18,000	18,000	18,000
Operating Expenses	25,177	844,150	338,600	723,240
Total - COE Specialized Academic Course Fee (23008):	77,060	990,750	478,260	849,440

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CESSCE Education Instruction (23012)				
Operating Expenses	0	0	500	0
Total - CESSCE Education Instruction (23012):	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
Clemmer College Winter and Summer (23016)				
Salaries - Administrative	3,156	0	900	0
Salaries - Academic	588,537	458,500	454,260	458,500
Employee Benefits	116,086	25,000	62,920	25,000
Operating Expenses	3,070	0	3,340	0
Total - Clemmer College Winter and Summer (23016):	<u>710,849</u>	<u>483,500</u>	<u>521,420</u>	<u>483,500</u>
Curriculum and Instruction (23050)				
Salaries - Administrative	0	72,000	29,500	72,000
Salaries - Academic	936,603	1,088,020	1,071,560	1,129,720
Salaries - Supporting	32,949	32,840	33,920	34,200
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	43,641	44,080	45,670	45,910
Employee Benefits	391,690	468,780	488,400	550,710
Travel	17,265	5,000	14,050	5,000
Operating Expenses	22,353	42,850	28,870	43,980
Department Revenues	1,427	140	1,800	0
Total - Curriculum and Instruction (23050):	<u>1,445,928</u>	<u>1,754,910</u>	<u>1,714,970</u>	<u>1,882,720</u>
Curriculum and Instruction-Course F (23050F)				
Salaries - Academic	147,573	2,000	67,900	4,160
Salaries - Supporting	1,596	0	1,090	0
Employee Benefits	11,415	0	6,100	0
Travel	13,008	10,000	27,000	0
Operating Expenses	40,199	31,200	82,170	840
Total - Curriculum and Instruction-Course F (23050F):	<u>213,791</u>	<u>43,200</u>	<u>184,260</u>	<u>5,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Educator Preparation (23070)				
Salaries - Administrative	3,500	7,000	14,000	7,000
Salaries - Academic	5,438	0	2,500	0
Salaries - Supporting	11,069	0	6,800	0
Employee Benefits	1,563	0	4,780	0
Travel	3,111	4,190	4,190	4,190
Operating Expenses	9,931	8,750	7,100	5,520
Department Revenues	985	0	0	0
Total - Educator Preparation (23070):	35,597	19,940	39,370	16,710
Educator Preparation-Course fee (23070F)				
Travel	7,509	5,000	15,000	0
Operating Expenses	69,482	65,620	115,120	50,000
Total - Educator Preparation-Course fee (23070F):	76,991	70,620	130,120	50,000
Educator Prep-Math Add-On (23072)				
Salaries - Academic	0	0	10,410	0
Employee Benefits	0	0	1,580	0
Operating Expenses	0	22,560	10,570	0
Total - Educator Prep-Math Add-On (23072):	0	22,560	22,560	0
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	0	0	5,000	0
Salaries - Professional	0	0	5,000	0
Employee Benefits	0	0	2,500	0
Operating Expenses	0	0	12,080	0
Total - Curriculum Instruct Sal Sav (23080):	0	0	24,580	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Educ Leadership Policy Analysis (23100)				
Salaries - Academic	890,647	1,027,600	909,790	1,049,250
Salaries - Supporting	26,970	27,070	27,870	28,370
Salaries - Professional	40,000	40,000	40,000	40,000
Employee Benefits	244,559	282,830	243,320	282,190
Travel	3,929	3,000	3,000	3,000
Operating Expenses	15,950	39,850	40,430	34,660
Department Revenues	925	0	20	0
Total - Educ Leadership Policy Analysis (23100):	1,222,980	1,420,350	1,264,430	1,437,470
Educ Leadership Policy Analysis-Cou (23100F)				
Salaries - Academic	22,500	0	10,630	0
Salaries - Supporting	6,875	0	10,610	0
Employee Benefits	2,128	0	1,810	0
Travel	9,522	5,000	15,000	0
Operating Expenses	19,586	132,360	87,990	5,000
Department Revenues	95	0	20	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	60,706	137,360	126,060	5,000
Ctr for Community College Leadershi (23140)				
Salaries - Academic	8,742	8,240	8,240	8,240
Salaries - Professional	120,669	60,000	125,860	133,890
Employee Benefits	3,237	6,700	3,400	6,700
Travel	590	3,000	3,000	3,000
Operating Expenses	5,750	7,390	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	138,988	85,330	147,890	159,220

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Ctr for Comm College Lead Sal Sav (23142)				
Salaries - Academic	8,836	0	0	0
Employee Benefits	1,219	0	0	0
Total - Ctr for Comm College Lead Sal Sav (23142):	10,055	0	0	0
Early Childhood Conference (23156)				
Operating Expenses	2,539	35,280	35,280	0
Department Revenues	450	0	0	0
Total - Early Childhood Conference (23156):	2,989	35,280	35,280	0
Early Childhood Education (23200)				
Salaries - Administrative	0	0	18,600	0
Salaries - Academic	795,138	773,930	726,970	797,010
Salaries - Supporting	32,192	31,070	31,890	32,370
Salaries - Students	0	400	400	400
Salaries - Professional	44,647	45,240	45,920	46,120
Employee Benefits	292,646	309,290	325,540	311,850
Travel	8,412	8,640	10,640	1,640
Operating Expenses	17,775	31,660	27,920	37,480
Department Revenues	-1,851	0	370	0
Total - Early Childhood Education (23200):	1,188,959	1,200,230	1,188,250	1,226,870
Early Childhood Education-Course Fe (23200F)				
Salaries - Academic	62,211	0	53,370	0
Salaries - Supporting	500	0	1,340	0
Employee Benefits	4,205	0	2,210	0
Travel	1,845	12,000	24,000	0
Operating Expenses	5,680	50,750	46,940	5,000
Total - Early Childhood Education-Course Fe (23200F):	74,441	62,750	127,860	5,000

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Early Childhood Education Sal Sav (23201)				
Salaries - Administrative	1,740	0	0	0
Salaries - Academic	6,554	0	0	0
Employee Benefits	502	0	0	0
Total - Early Childhood Education Sal Sav (23201):	8,796	0	0	0
Sports and Recreation Management (23250)				
Operating Expenses	-306	0	0	0
Department Revenues	-1,003	0	830	0
Total - Sports and Recreation Management (23250):	-1,309	0	830	0
Materials Fees SERK (23252)				
Operating Expenses	102	32,550	32,550	10,900
Total - Materials Fees SERK (23252):	102	32,550	32,550	10,900
Quillen Chair Education (23350)				
Salaries - Academic	0	22,500	8,210	23,160
Employee Benefits	0	5,430	2,290	7,100
Travel	1,899	0	0	0
Operating Expenses	2,683	7,660	8,430	0
Department Revenues	0	0	230	0
Total - Quillen Chair Education (23350):	4,582	35,590	19,160	30,260

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Counseling & Human Services (23500)				
Salaries - Academic	1,149,943	1,200,680	1,108,420	1,215,910
Salaries - Supporting	58,557	60,090	61,730	62,750
Salaries - Professional	63,178	63,480	65,150	66,090
Employee Benefits	466,682	522,470	480,000	472,730
Travel	9,782	4,000	4,350	3,500
Operating Expenses	21,945	38,870	39,200	39,350
Department Revenues	4,469	180	370	0
Total - Counseling & Human Services (23500):	1,774,556	1,889,770	1,759,220	1,860,330
Counseling Human Services-Course Fe (23500F)				
Salaries - Academic	89,696	19,250	69,050	19,250
Employee Benefits	17,047	5,040	5,040	5,040
Travel	11,042	6,500	30,500	0
Operating Expenses	12,803	158,620	201,760	5,000
Department Revenues	418	0	-80	0
Total - Counseling Human Services-Course Fe (23500F):	131,006	189,410	306,270	29,290
Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	1,482,418	1,555,560	1,619,980	1,561,320
Salaries - Supporting	52,747	49,360	51,100	49,560
Salaries - Professional	37,098	37,610	38,590	40,280
Employee Benefits	499,891	578,480	565,310	529,800
Travel	24,478	9,300	9,300	9,300
Operating Expenses	27,447	50,210	48,870	49,550
Department Revenues	1,287	0	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	2,125,366	2,280,520	2,333,150	2,239,810

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Sport Exercise Recreation Kines-Cou (23550F)				
Salaries - Academic	122,162	66,280	189,190	66,280
Salaries - Supporting	7,400	0	2,350	0
Employee Benefits	17,152	20,820	27,760	20,820
Travel	18,654	2,000	27,000	0
Operating Expenses	22,759	246,160	137,160	3,270
Department Revenues	15,702	1,800	5,050	0
Total - Sport Exercise Recreation Kines-Cou (23550F):	203,829	337,060	388,510	90,370
Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Academic	845,084	1,068,850	862,640	1,104,570
Salaries - Supporting	20,834	28,580	29,430	27,380
Salaries - Professional	3,332	55,800	65,790	55,800
Employee Benefits	309,940	447,090	329,690	455,010
Travel	11,870	2,560	12,560	2,360
Operating Expenses	8,848	40,040	23,750	39,400
Department Revenues	4,416	20	460	0
Total - Educational Foundations and Spec Ed (23600):	1,204,324	1,649,940	1,331,320	1,691,520
Educational Found Spec Ed-Course Fe (23600F)				
Salaries - Academic	79,868	0	49,110	0
Salaries - Supporting	630	0	2,950	0
Employee Benefits	14,730	0	3,320	0
Travel	2,337	0	6,380	0
Operating Expenses	9,399	71,590	58,830	5,000
Department Revenues	37,889	0	110	0
Total - Educational Found Spec Ed-Course Fe (23600F):	144,853	71,590	120,700	5,000

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Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	31,375	0	7,700	0
Salaries - Professional	3,403	0	0	0
Employee Benefits	5,554	0	0	0
Operating Expenses	0	0	7,850	0
Total - Educ Found Special Educ Sal Savings (23601):	40,332	0	15,550	0
Global Sports Leadership EdD (24101)				
Salaries - Administrative	29,304	33,660	33,660	31,210
Salaries - Academic	219,954	293,410	293,410	293,410
Salaries - Supporting	0	1,000	1,000	1,000
Employee Benefits	74,649	88,370	88,370	88,370
Travel	118,728	109,750	109,750	109,750
Operating Expenses	33,476	923,770	914,380	74,340
Department Revenues	161	0	0	0
Total - Global Sports Leadership EdD (24101):	476,272	1,449,960	1,440,570	598,080
Graduate Scholarship (24110)				
Employee Benefits	1,570,744	1,928,820	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	1,570,744	1,928,820	1,928,820	1,928,820
ETD Microfilm Fee (24123)				
Operating Expenses	2,324	3,190	3,190	5,250
Total - ETD Microfilm Fee (24123):	2,324	3,190	3,190	5,250

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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	510	510	17,010
Salaries - Professional	52,846	59,170	61,000	61,800
Employee Benefits	23,510	18,450	24,500	26,370
Travel	0	400	400	400
Operating Expenses	164,377	219,130	217,410	173,840
Department Revenues	-6,079	-390	1,330	0
Total - Distance Education (25010):	<u>234,654</u>	<u>299,960</u>	<u>307,840</u>	<u>282,110</u>
Online Fee Distance Education (25011)				
Salaries - Administrative	9,400	9,520	9,520	0
Salaries - Academic	96,905	134,480	130,080	150,000
Salaries - Supporting	114,436	152,890	157,900	178,110
Salaries - Professional	665,079	1,035,260	1,057,590	979,800
Employee Benefits	341,961	323,970	323,970	323,970
Travel	0	1,000	1,000	0
Operating Expenses	1,076,788	2,163,630	1,638,020	1,903,240
Department Revenues	-4,107	580	750	0
Total - Online Fee Distance Education (25011):	<u>2,300,462</u>	<u>3,821,330</u>	<u>3,318,830</u>	<u>3,535,120</u>

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Degree Programs (25020)				
Salaries - Administrative	14,000	4,000	14,000	4,000
Salaries - Academic	223,991	253,450	245,860	259,210
Salaries - Supporting	59,207	69,350	70,270	67,550
Salaries - Professional	157,712	177,040	180,340	179,880
Employee Benefits	194,525	212,760	172,910	171,430
Travel	3,012	5,220	5,220	5,220
Operating Expenses	16,509	34,920	37,820	25,110
Department Revenues	1,530	20	580	0
Total - Degree Programs (25020):	670,486	756,760	727,000	712,400
ETSU at Kingsport (25040)				
Salaries - Supporting	79,778	109,940	112,450	113,810
Salaries - Students	889	1,000	1,000	1,000
Salaries - Professional	112,144	148,270	134,770	148,120
Employee Benefits	105,427	162,440	133,070	140,860
Travel	1,596	6,300	6,300	6,300
Operating Expenses	20,177	18,720	19,070	23,700
Department Revenues	236	170	890	0
Total - ETSU at Kingsport (25040):	320,247	446,840	407,550	433,790
Office of Prof Development (25070)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	3,264	4,000	4,000	4,000
Salaries - Supporting	25,590	6,000	26,650	6,000
Salaries - Students	665	1,200	1,200	1,200
Salaries - Professional	62,989	65,580	67,220	68,150
Employee Benefits	30,460	26,420	31,720	27,200
Travel	679	4,000	4,000	4,000
Operating Expenses	37,975	140,970	121,870	139,800
Department Revenues	-2,608	1,010	2,710	0
Total - Office of Prof Development (25070):	159,014	256,180	259,370	257,350

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Prof Development Departmental Share (25072)				
Operating Expenses	0	-4,250	0	20,000
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>-4,250</u>	<u>0</u>	<u>20,000</u>
Trio Outreach (25090)				
Salaries - Supporting	8,830	8,160	8,160	8,540
Salaries - Professional	10,481	47,690	47,690	51,160
Employee Benefits	29,886	13,180	22,850	38,180
Operating Expenses	100	0	0	0
Total - Trio Outreach (25090):	<u>49,297</u>	<u>69,030</u>	<u>78,700</u>	<u>97,880</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	753	10,000	10,000	10,000
Operating Expenses	53,911	174,670	174,670	174,510
Total - ETSU at Kingsport Downtown (25200):	<u>54,664</u>	<u>202,120</u>	<u>199,720</u>	<u>201,960</u>

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ETSU at Sevier Center (25210)				
Salaries - Supporting	37,299	41,070	34,950	40,550
Salaries - Professional	97,221	101,060	105,670	106,440
Employee Benefits	77,223	68,290	77,270	75,580
Travel	2,856	15,000	12,000	15,000
Operating Expenses	184,202	260,289	267,929	252,430
Department Revenues	15,808	210	570	0
Total - ETSU at Sevier Center (25210):	414,609	485,919	498,389	490,000
ETSU at Asheville (25230)				
Salaries - Academic	0	3,000	3,000	3,000
Employee Benefits	0	460	460	460
Operating Expenses	0	32,860	32,860	32,860
Total - ETSU at Asheville (25230):	0	36,320	36,320	36,320
Center for Teaching Excellence (27515)				
Salaries - Academic	50	0	0	0
Employee Benefits	14	0	0	0
Total - Center for Teaching Excellence (27515):	64	0	0	0
Undergraduate Education (27520)				
Salaries - Academic	8,750	15,000	15,000	15,000
Salaries - Supporting	1,994	0	0	0
Employee Benefits	2,005	0	540	0
Travel	0	660	660	660
Operating Expenses	0	4,360	4,360	4,360
Department Revenues	10	0	0	0
Total - Undergraduate Education (27520):	12,759	20,020	20,560	20,020

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Learning Support Fee (27560)				
Salaries - Academic	77,710	71,970	81,970	71,970
Salaries - Supporting	1,457	5,350	5,350	5,350
Employee Benefits	9,783	9,200	9,200	9,200
Travel	0	500	500	500
Operating Expenses	852	82,020	72,020	12,660
Total - Learning Support Fee (27560):	89,802	169,040	169,040	99,680
FYE - First Year Experience (27570)				
Salaries - Academic	78,447	78,450	78,450	78,450
Salaries - Supporting	2,504	2,610	2,680	2,700
Employee Benefits	16,912	1,580	17,120	1,580
Operating Expenses	4,086	720	720	690
Total - FYE - First Year Experience (27570):	101,949	83,360	98,970	83,420
Dean Honors College (28000)				
Salaries - Administrative	140,533	153,800	156,250	160,080
Salaries - Academic	49,045	62,610	63,680	99,640
Salaries - Supporting	36,493	43,170	44,110	40,250
Salaries - Professional	192,993	302,380	310,580	361,010
Employee Benefits	150,935	190,240	205,750	238,580
Travel	15,412	5,500	21,310	5,300
Operating Expenses	56,605	73,739	122,019	71,980
Department Revenues	20,556	270	1,370	0
Total - Dean Honors College (28000):	662,572	831,709	925,069	976,840

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	126,640	126,640	0
Total - Dean Honors College-Carryover (28000C):	0	126,640	126,640	0
Honors Academic Programs (28010)				
Salaries - Academic	69,451	1,550	300	300
Salaries - Supporting	24,639	400	0	0
Salaries - Professional	2,133	0	0	0
Employee Benefits	30,342	8,990	0	0
Travel	12	3,530	0	3,530
Operating Expenses	3,651	7,440	160	7,440
Department Revenues	187	0	0	0
Total - Honors Academic Programs (28010):	130,415	21,910	460	11,270
Center for Global Engagement (28030)				
Salaries - Administrative	14,500	14,000	7,000	7,000
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	13,908	13,490	21,010	55,120
Salaries - Professional	105,625	178,990	182,640	228,600
Employee Benefits	55,697	81,780	82,550	121,170
Travel	21,702	1,980	3,280	1,980
Operating Expenses	150,000	17,049	164,789	16,610
Department Revenues	6,681	0	50	0
Total - Center for Global Engagement (28030):	368,113	308,289	462,319	430,480

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Study Abroad Application Fee (28031)				
Operating Expenses	3,997	6,000	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>3,997</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)				
Salaries - Academic	5,920	11,270	11,270	0
Salaries - Supporting	3,995	0	0	10,000
Salaries - Professional	77,099	85,330	85,330	85,330
Employee Benefits	37,239	36,920	36,920	36,920
Travel	3,106	17,840	17,840	17,840
Operating Expenses	28,817	116,740	116,740	5,780
Total - International Education General (28037):	<u>156,176</u>	<u>268,100</u>	<u>268,100</u>	<u>155,870</u>
Winter Summer Session (28510)				
Salaries - Supporting	3,354	0	0	0
Employee Benefits	880	0	0	0
Operating Expenses	0	199,330	199,330	199,330
Total - Winter Summer Session (28510):	<u>4,234</u>	<u>199,330</u>	<u>199,330</u>	<u>199,330</u>
Sum Sess GA Remission (28512)				
Employee Benefits	60,165	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>60,165</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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Roan Scholars Leadership Program (29000)				
Salaries - Administrative	4,200	3,740	4,200	3,740
Salaries - Supporting	0	1,000	1,000	1,000
Salaries - Professional	138,736	135,200	138,910	137,650
Employee Benefits	34,568	38,160	46,740	53,760
Travel	250	1,000	540	1,000
Operating Expenses	7,933	10,650	6,880	10,650
Department Revenues	2,105	0	3,770	0
Total - Roan Scholars Leadership Program (29000):	187,792	189,750	202,040	207,800
Other Health Affairs Instruct Exp (30015)				
Travel	0	3,440	3,440	3,440
Operating Expenses	12,444	11,780	11,780	11,780
Total - Other Health Affairs Instruct Exp (30015):	12,444	15,220	15,220	15,220
IPERC Interprofessional Ed Research (30020)				
Salaries - Administrative	160,617	160,430	166,810	166,840
Salaries - Supporting	57,479	63,930	84,480	50,870
Salaries - Professional	86,797	202,880	207,180	214,230
Employee Benefits	97,555	82,130	82,130	82,130
Travel	0	20,000	5,000	20,000
Operating Expenses	18,725	23,599	44,149	-390,390
Department Revenues	107	0	6,800	0
Total - IPERC Interprofessional Ed Research (30020):	421,280	552,969	596,549	143,680

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Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Supporting	0	200	200	200
Salaries - Professional	5,721	4,010	4,010	50
Employee Benefits	2,166	50,730	50,730	50,730
Operating Expenses	0	1,284,640	969,510	687,510
Department Revenues	271,550	0	271,550	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	279,437	1,345,580	1,302,000	744,490
Nursing Instruction Other (35010)				
Salaries - Academic	0	268,010	268,010	291,210
Travel	0	10,350	10,350	10,350
Operating Expenses	0	150,260	137,260	6,050
Total - Nursing Instruction Other (35010):	0	428,620	415,620	307,610
CR HR Distribution-CON (35010S)				
Operating Expenses	0	647,890	517,590	517,590
Total - CR HR Distribution-CON (35010S):	0	647,890	517,590	517,590
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	296,280	592,540	584,710	584,710
Salaries - Supporting	27,193	0	0	0
Salaries - Students	2,147	12,800	12,800	12,800
Salaries - Professional	157,109	260,940	268,770	268,770
Employee Benefits	167,203	323,050	323,050	323,050
Travel	38,597	27,920	47,920	27,500
Operating Expenses	1,148,923	1,233,950	1,211,170	458,880
Department Revenues	10,354	0	2,780	0
Total - Nursing Acad Health Sci Spec Fee (35042):	1,847,806	2,451,200	2,451,200	1,675,710

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Nursing Undergraduate Programs (35200)				
Salaries - Academic	4,563,814	3,861,220	4,518,730	3,980,790
Salaries - Supporting	120,218	147,960	185,220	182,500
Salaries - Professional	7,204	0	0	0
Employee Benefits	1,478,922	1,488,090	1,670,960	1,462,500
Travel	8,259	5,620	5,620	5,620
Operating Expenses	109,129	67,961	89,891	13,440
Department Revenues	4,787	80	610	0
Total - Nursing Undergraduate Programs (35200):	6,292,333	5,570,931	6,471,031	5,644,850
Nursing Graduate Programs (35400)				
Salaries - Academic	2,526,185	3,309,770	3,179,060	3,485,670
Salaries - Supporting	81,890	97,960	73,810	73,680
Salaries - Professional	0	16,770	16,770	16,770
Employee Benefits	824,778	922,600	889,490	1,060,570
Travel	7,092	43,050	43,050	43,050
Operating Expenses	119,697	118,521	-118,699	116,390
Department Revenues	1,937	110	510	0
Total - Nursing Graduate Programs (35400):	3,561,579	4,508,781	4,083,991	4,796,130
Graduate Nursing Course Fee (35405)				
Salaries - Academic	88,861	93,020	107,350	107,350
Salaries - Professional	49,151	51,260	51,570	51,570
Employee Benefits	58,613	0	0	0
Travel	141	10,000	10,000	10,000
Operating Expenses	0	1,618,230	1,603,590	299,080
Total - Graduate Nursing Course Fee (35405):	196,766	1,772,510	1,772,510	468,000

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Nursing Graduate Sal Sav (35410)				
Salaries - Professional	24,995	0	0	0
Employee Benefits	13,137	0	0	0
Total - Nursing Graduate Sal Sav (35410):	38,132	0	0	0
Nursing-Office of Student Services (35600)				
Salaries - Academic	35,235	14,000	14,000	14,000
Salaries - Supporting	81,862	97,550	99,950	100,350
Salaries - Professional	240,954	253,440	260,050	262,860
Employee Benefits	167,956	203,980	181,400	186,590
Travel	1,033	13,000	13,000	1,800
Operating Expenses	19,634	20,810	31,670	8,500
Department Revenues	127	370	1,560	0
Total - Nursing-Office of Student Services (35600):	546,801	603,150	601,630	574,100
CCRHS-Other (37040)				
Salaries - Academic	0	34,900	0	34,900
Operating Expenses	0	410,320	202,750	186,910
Total - CCRHS-Other (37040):	0	445,220	202,750	221,810
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Academic	427,735	600,900	644,750	657,630
Salaries - Supporting	81,413	53,690	53,690	53,690
Salaries - Professional	218,068	124,450	124,450	327,570
Employee Benefits	334,711	262,950	262,950	361,980
Travel	0	15,000	15,000	15,000
Operating Expenses	23,631	867,310	823,410	-450,190
Department Revenues	3,291	0	50	0
Total - CCRHS Acad Health Science Spec Fee (37042):	1,088,849	1,924,300	1,924,300	965,680

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Allied Health Sciences (37100)				
Salaries - Academic	1,237,018	1,153,950	1,137,420	1,185,600
Salaries - Supporting	83,271	92,710	91,110	96,010
Salaries - Students	367	1,200	1,200	1,200
Salaries - Professional	37,495	42,740	43,820	49,240
Employee Benefits	477,974	438,130	504,530	448,020
Travel	2,876	5,000	17,100	0
Operating Expenses	65,719	83,120	154,900	75,680
Department Revenues	2,304	20	2,550	0
Total - Allied Health Sciences (37100):	1,907,024	1,816,870	1,952,630	1,855,750
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,629	0	3,310	0
Employee Benefits	453	0	600	0
Operating Expenses	141	0	3,910	0
Total - Allied Health Sciences Sal Sav (37110):	2,223	0	7,820	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	1,033,575	1,155,160	1,160,420	1,186,360
Salaries - Supporting	29,290	28,080	27,880	28,970
Salaries - Students	0	3,600	0	3,600
Salaries - Professional	60,876	77,060	74,650	81,550
Employee Benefits	328,338	401,520	393,670	399,610
Travel	4,844	5,290	14,390	0
Operating Expenses	76,746	58,941	69,031	60,110
Capital Outlay	0	41,600	41,600	0
Department Revenues	4,568	30	710	0
Total - Audiology and Speech Lang Pathology (37200):	1,538,237	1,771,281	1,782,351	1,760,200

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	23,496	0	6,010	0
Salaries - Supporting	3,950	0	0	0
Employee Benefits	3,494	0	1,490	0
Operating Expenses	1,228	0	7,490	0
Total - Audiology Speech Lang Path Sal Sav (37210):	32,168	0	14,990	0
Communicative Disorders Clinic (37220)				
Salaries - Supporting	0	53,550	53,550	80,320
Salaries - Professional	0	72,770	103,410	103,410
Employee Benefits	0	59,240	59,240	80,490
Operating Expenses	59,917	172,851	142,041	-264,220
Department Revenues	-1,182	0	170	0
Total - Communicative Disorders Clinic (37220):	58,735	358,411	358,411	0
Environmental Health (37300)				
Salaries - Academic	559,337	589,350	420,710	600,790
Salaries - Supporting	36,058	38,050	39,690	39,510
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	0	42,880	27,680	42,880
Employee Benefits	151,922	242,870	143,550	193,020
Travel	581	5,500	5,500	5,500
Operating Expenses	47,617	69,131	69,131	61,500
Capital Outlay	7,580	5,360	5,360	0
Department Revenues	584	0	0	0
Total - Environmental Health (37300):	803,679	994,341	712,821	944,400

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Health Sciences (37400)				
Salaries - Academic	1,154,112	1,188,610	1,227,170	1,231,410
Salaries - Supporting	63,116	53,390	60,330	55,750
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	416,921	401,740	447,570	398,390
Travel	6,086	0	5,000	0
Operating Expenses	26,013	34,740	29,660	34,740
Department Revenues	166	0	80	0
Total - Health Sciences (37400):	1,666,414	1,679,680	1,771,010	1,721,490
Physical Therapy (37500)				
Salaries - Administrative	11,900	0	0	0
Salaries - Academic	643,919	773,120	792,670	802,540
Salaries - Supporting	39,011	29,280	30,080	30,580
Employee Benefits	224,666	216,410	299,890	228,490
Travel	2,894	4,590	30,290	30,000
Operating Expenses	84,154	88,830	75,540	58,570
Department Revenues	28,985	160	2,700	0
Total - Physical Therapy (37500):	1,035,529	1,112,390	1,231,170	1,150,180
Physical Therapy Course Fee (37505)				
Salaries - Academic	157,559	188,990	194,320	196,790
Salaries - Supporting	29,846	30,240	30,240	30,240
Employee Benefits	72,156	59,230	59,230	59,230
Travel	7,962	12,000	12,000	12,000
Operating Expenses	1,430	92,030	86,700	1,740
Department Revenues	1,503	0	0	0
Total - Physical Therapy Course Fee (37505):	270,456	382,490	382,490	300,000

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Dental Hygiene (37700)				
Employee Benefits	5,879	0	0	0
Travel	1,234	3,000	3,000	0
Operating Expenses	21,657	30,680	55,480	33,490
Capital Outlay	0	0	15,600	0
Department Revenues	567	200	200	0
Total - Dental Hygiene (37700):	<u>29,337</u>	<u>33,880</u>	<u>74,280</u>	<u>33,490</u>
Dental Hygiene-Materials (37700F)				
Operating Expenses	31,625	33,710	33,710	32,400
Department Revenues	235	0	0	0
Total - Dental Hygiene-Materials (37700F):	<u>31,860</u>	<u>33,710</u>	<u>33,710</u>	<u>32,400</u>
Dental Hygiene Clinic (37720)				
Operating Expenses	0	17,800	17,800	0
Total - Dental Hygiene Clinic (37720):	<u>0</u>	<u>17,800</u>	<u>17,800</u>	<u>0</u>
Masters Public Health (37800)				
Salaries - Administrative	7,000	0	0	0
Salaries - Academic	7,000	228,100	14,500	228,100
Travel	575	0	580	0
Operating Expenses	17,099	3,510	2,930	3,510
Department Revenues	-1,750	0	0	0
Total - Masters Public Health (37800):	<u>29,924</u>	<u>231,610</u>	<u>18,010</u>	<u>231,610</u>

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Public Health Other (38013)				
Salaries - Academic	0	13,700	13,700	13,700
Operating Expenses	0	69,340	69,340	-57,490
Total - Public Health Other (38013):	<u>0</u>	<u>83,040</u>	<u>83,040</u>	<u>-43,790</u>
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	-170,690	-170,690	-170,690
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>-170,690</u>	<u>-170,690</u>	<u>-170,690</u>
COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	649,874	682,090	674,000	682,090
Salaries - Supporting	6,177	67,800	67,800	67,800
Salaries - Professional	99,429	211,600	211,600	211,600
Employee Benefits	239,248	252,890	260,980	252,890
Travel	9,928	2,000	7,000	0
Operating Expenses	107,391	189,341	178,361	-335,500
Department Revenues	13,021	9,740	15,720	0
Total - COPH Acad Health Science Spec Fee (38042):	<u>1,125,068</u>	<u>1,415,461</u>	<u>1,415,461</u>	<u>878,880</u>
Community and Behavioral Health (38200)				
Salaries - Academic	837,550	800,370	658,300	813,170
Salaries - Supporting	48,448	28,760	50,500	30,090
Salaries - Students	1,199	0	0	0
Employee Benefits	262,954	338,460	264,940	276,570
Travel	1,000	0	0	0
Operating Expenses	13,811	28,120	28,120	27,560
Department Revenues	-1,127	0	0	0
Total - Community and Behavioral Health (38200):	<u>1,163,835</u>	<u>1,195,710</u>	<u>1,001,860</u>	<u>1,147,390</u>

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Biostatistics and Epidemiology (38400)				
Salaries - Academic	630,932	662,200	1,033,410	693,020
Salaries - Supporting	1,350	29,360	3,830	29,360
Salaries - Professional	39,330	1,400	41,920	0
Employee Benefits	202,169	342,800	339,950	316,560
Travel	800	2,550	5,950	0
Operating Expenses	27,584	29,680	23,950	31,460
Department Revenues	718	0	30	0
Total - Biostatistics and Epidemiology (38400):	902,883	1,067,990	1,449,040	1,070,400
Health Services Mgmt and Policy (38500)				
Salaries - Administrative	0	0	7,000	0
Salaries - Academic	660,989	526,740	666,230	533,120
Salaries - Supporting	27,961	0	34,400	21,750
Employee Benefits	177,848	195,660	193,980	196,700
Travel	1,226	7,000	7,000	0
Operating Expenses	16,087	28,280	26,610	33,240
Department Revenues	167	0	1,550	0
Total - Health Services Mgmt and Policy (38500):	884,278	757,680	936,770	784,810
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):	0	50,000	50,000	50,000

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Multimedia Lecture (50330)				
Operating Expenses	254	2,450	2,450	2,440
Total - Multimedia Lecture (50330):	<u>254</u>	<u>2,450</u>	<u>2,450</u>	<u>2,440</u>
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-632,040	-632,040	0
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>-632,040</u>	<u>-632,040</u>	<u>0</u>
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	863	1,900	2,030	2,160
Employee Benefits	29	1,020	1,020	1,020
Travel	0	2,390	2,390	2,390
Operating Expenses	6,970	7,530	7,400	5,850
Department Revenues	297	0	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>8,159</u>	<u>12,840</u>	<u>12,840</u>	<u>11,420</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	20,590	15,900	19,220
Salaries - Academic	0	3,585,910	2,462,850	2,616,730
Salaries - Supporting	0	110,150	56,470	141,850
Salaries - Professional	0	179,920	111,250	251,520
Employee Benefits	4,832,104	5,937,630	5,914,840	7,278,470
Operating Expenses	-314,469	-2,880,460	-2,913,950	-225,800
Capital Outlay	0	25,000	87,880	25,000
Department Revenues	2,147,005	2,411,900	2,416,220	2,294,520
Total - Common Expense Accounts (70000):	<u>6,664,640</u>	<u>9,390,640</u>	<u>8,151,460</u>	<u>12,401,510</u>

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Faculty Promotion Pool (70003)				
Salaries - Academic	0	0	0	250,000
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	22,200	15,000	190,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>22,200</u>	<u>15,000</u>	<u>190,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	502,500	1,899,160	529,370
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>502,500</u>	<u>1,899,160</u>	<u>529,370</u>
Professional Certification Supp (70010)				
Salaries - Supporting	0	12,590	12,590	14,120
Total - Professional Certification Supp (70010):	<u>0</u>	<u>12,590</u>	<u>12,590</u>	<u>14,120</u>
Basic Science Transfer (70080)				
Department Revenues	403,800	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>403,800</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
HEERF Funding Instruction (70500)				
Salaries - Academic	2,122	0	0	0
Employee Benefits	367	0	0	0
Total - HEERF Funding Instruction (70500):	2,489	0	0	0
Computer Lab Upgrades (80054)				
Operating Expenses	668,505	742,560	731,560	448,700
Capital Outlay	0	0	11,000	0
Department Revenues	-3,204	0	0	0
Total - Computer Lab Upgrades (80054):	665,301	742,560	742,560	448,700
New Computer Equipment/Software (80056)				
Operating Expenses	292,970	513,400	513,400	365,000
Total - New Computer Equipment/Software (80056):	292,970	513,400	513,400	365,000
Discipline Specific Technology (80057)				
Operating Expenses	382,736	535,290	535,290	316,860
Total - Discipline Specific Technology (80057):	382,736	535,290	535,290	316,860
Univ Network & Infrastructure (80058)				
Operating Expenses	1,004,063	2,525,819	2,640,819	1,661,520
Capital Outlay	10,823	56,460	56,460	0
Total - Univ Network & Infrastructure (80058):	1,014,886	2,582,279	2,697,279	1,661,520

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Classroom Maintenance (80060)				
Operating Expenses	17,649	262,000	262,000	123,300
Capital Outlay	0	13,000	13,000	0
Total - Classroom Maintenance (80060):	17,649	275,000	275,000	123,300
Support Labs/Master Classrooms (80061)				
Salaries - Administrative	14,100	30,800	30,800	31,000
Salaries - Academic	7,000	7,000	7,000	6,800
Salaries - Supporting	142,879	40,000	140,000	40,000
Salaries - Students	0	40,000	0	40,000
Salaries - Professional	59,820	76,460	78,280	76,460
Employee Benefits	38,373	42,920	42,920	42,920
Operating Expenses	0	224,940	163,120	65,120
Total - Support Labs/Master Classrooms (80061):	262,172	462,120	462,120	302,300
Lange IDG FY21 FY22 (84082)				
Salaries - Academic	1,385	0	0	0
Salaries - Supporting	1,450	0	0	0
Salaries - Professional	422	0	0	0
Employee Benefits	338	0	0	0
Operating Expenses	400	0	0	0
Total - Lange IDG FY21 FY22 (84082):	3,995	0	0	0
Ginley IDG FY21 FY22 (84083)				
Operating Expenses	1,996	2,990	2,990	0
Total - Ginley IDG FY21 FY22 (84083):	1,996	2,990	2,990	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Yang IDG FY21 FY22 (84084)				
Salaries - Supporting	593	0	0	0
Employee Benefits	178	0	0	0
Operating Expenses	2,200	30	30	0
Total - Yang IDG FY21 FY22 (84084):	<u>2,971</u>	<u>30</u>	<u>30</u>	<u>0</u>
Sheffey IDG FY21 FY22 (84085)				
Operating Expenses	5,000	0	0	0
Total - Sheffey IDG FY21 FY22 (84085):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bramlette IDG FY21 FY22 (84086)				
Operating Expenses	4,839	70	70	0
Total - Bramlette IDG FY21 FY22 (84086):	<u>4,839</u>	<u>70</u>	<u>70</u>	<u>0</u>
Bossaer IDG FY22/23 (84087)				
Operating Expenses	0	2,860	2,860	0
Total - Bossaer IDG FY22/23 (84087):	<u>0</u>	<u>2,860</u>	<u>2,860</u>	<u>0</u>
Bourassa IDG FY22/23 (84088)				
Operating Expenses	0	4,990	4,990	0
Total - Bourassa IDG FY22/23 (84088):	<u>0</u>	<u>4,990</u>	<u>4,990</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Puri IDG FY22/23 (84089)				
Operating Expenses	0	4,660	4,660	0
Total - Puri IDG FY22/23 (84089):	<u>0</u>	<u>4,660</u>	<u>4,660</u>	<u>0</u>
Lampson IDG FY22/23 (84090)				
Operating Expenses	0	4,000	4,000	0
Total - Lampson IDG FY22/23 (84090):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Petersen IDG FY22/23 (84091)				
Operating Expenses	0	4,450	4,450	0
Total - Petersen IDG FY22/23 (84091):	<u>0</u>	<u>4,450</u>	<u>4,450</u>	<u>0</u>
White IDG FY22/23 (84092)				
Operating Expenses	0	1,100	1,100	0
Total - White IDG FY22/23 (84092):	<u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>
Perrott IDG FY 22/23 (84093)				
Operating Expenses	0	2,500	2,500	0
Total - Perrott IDG FY 22/23 (84093):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Instruction (200):				
Salaries - Administrative	668,435	587,160	592,230	580,160
Salaries - Academic	55,338,202	61,843,500	60,887,950	62,341,560
Salaries - Supporting	2,839,684	3,084,990	3,367,950	3,293,650
Salaries - Students	17,532	120,700	81,330	116,800
Salaries - Professional	4,212,819	5,422,350	5,601,640	5,857,330
Employee Benefits	27,000,439	29,810,450	30,247,060	31,263,550
Travel	649,634	1,075,054	1,410,594	947,350
Operating Expenses	8,682,591	26,332,209	26,948,499	13,360,950
Capital Outlay	335,559	284,630	403,160	35,000
Department Revenues	3,208,169	2,636,010	2,993,560	2,496,420
Total	102,953,064	131,197,053	132,533,973	120,292,770

Total - Instruction (20):				
Salaries - Administrative	668,435	587,160	592,230	580,160
Salaries - Academic	55,338,202	61,843,500	60,887,950	62,341,560
Salaries - Supporting	2,839,684	3,084,990	3,367,950	3,293,650
Salaries - Students	17,532	120,700	81,330	116,800
Salaries - Professional	4,212,819	5,422,350	5,601,640	5,857,330
Employee Benefits	27,000,439	29,810,450	30,247,060	31,263,550
Travel	649,634	1,075,054	1,410,594	947,350
Operating Expense	8,682,591	26,332,209	26,948,499	13,360,950
Capital Outlay	335,559	284,630	403,160	35,000
Department Revenues	3,208,169	2,636,010	2,993,560	2,496,420
Total	102,953,064	131,197,053	132,533,973	120,292,770

Research (25)
Research (250)

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Equity and Inclusion (15001)				
Operating Expenses	0	2,720	2,720	0
Total - Res Imp Equity and Inclusion (15001):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Res Imp Other (20030)				
Operating Expenses	0	0	0	2,021,320
Total - Res Imp Other (20030):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,021,320</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	564	0	0	0
Employee Benefits	1,460	0	1,170	0
Operating Expenses	0	191,970	190,800	0
Total - Res Imp Arts and Sciences (21003):	<u>2,024</u>	<u>191,970</u>	<u>191,970</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	67,887	68,450	69,780	70,560
Salaries - Supporting	9,969	4,000	2,900	0
Employee Benefits	15,705	13,370	16,420	13,490
Travel	0	5,000	10,050	0
Operating Expenses	3,968	4,410	460	13,410
Department Revenues	494	0	0	0
Total - Center of Paleontology (21006):	<u>98,023</u>	<u>95,230</u>	<u>99,610</u>	<u>97,460</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Art-Mayorez (21012)				
Operating Expenses	1,411	8,370	8,370	0
Total - Res Imp Art-Mayorez (21012):	<u>1,411</u>	<u>8,370</u>	<u>8,370</u>	<u>0</u>
Res Imp Art-Ross (21013)				
Operating Expenses	863	11,620	11,620	0
Total - Res Imp Art-Ross (21013):	<u>863</u>	<u>11,620</u>	<u>11,620</u>	<u>0</u>
Res Imp Geosciences (21022)				
Travel	0	0	4,000	0
Operating Expenses	0	9,470	5,470	0
Total - Res Imp Geosciences (21022):	<u>0</u>	<u>9,470</u>	<u>9,470</u>	<u>0</u>
Research Special Programs GIS Mapp (21026)				
Travel	0	0	380	0
Operating Expenses	0	380	0	0
Total - Research Special Programs GIS Mapp (21026):	<u>0</u>	<u>380</u>	<u>380</u>	<u>0</u>
Res Imp Biological Sciences (21103)				
Operating Expenses	0	31,970	31,970	0
Total - Res Imp Biological Sciences (21103):	<u>0</u>	<u>31,970</u>	<u>31,970</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Designated Biological Sciences (21104)				
Operating Expenses	0	980	980	0
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>980</u>	<u>980</u>	<u>0</u>
Research Chemistry (21153)				
Operating Expenses	0	2,800	2,800	0
Total - Research Chemistry (21153):	<u>0</u>	<u>2,800</u>	<u>2,800</u>	<u>0</u>
Designated Chemistry (21157)				
Operating Expenses	1,620	2,000	2,000	0
Total - Designated Chemistry (21157):	<u>1,620</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Res Spec Prog Media and Communicati (21205)				
Operating Expenses	0	280	280	0
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>280</u>	<u>280</u>	<u>0</u>
Research Mathematics and Statistics (21453)				
Operating Expenses	0	700	700	0
Total - Research Mathematics and Statistics (21453):	<u>0</u>	<u>700</u>	<u>700</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Math and Statistics (21454)				
Operating Expenses	0	2,450	2,450	0
Total - Res Imp Math and Statistics (21454):	<u>0</u>	<u>2,450</u>	<u>2,450</u>	<u>0</u>
Designated Music (21514)				
Operating Expenses	200	0	0	0
Total - Designated Music (21514):	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Philosophy and Humanities (21552)				
Operating Expenses	0	3,610	3,610	0
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>3,610</u>	<u>3,610</u>	<u>0</u>
Res Imp Physics (21607)				
Salaries - Academic	1,100	0	0	0
Employee Benefits	91	0	0	0
Operating Expenses	2,705	24,300	24,230	0
Department Revenues	109	0	70	0
Total - Res Imp Physics (21607):	<u>4,005</u>	<u>24,300</u>	<u>24,300</u>	<u>0</u>
Res Imp Political Science (21651)				
Operating Expenses	0	6,020	6,020	0
Total - Res Imp Political Science (21651):	<u>0</u>	<u>6,020</u>	<u>6,020</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Psychology (21702)				
Operating Expenses	0	14,170	14,170	0
Total - Res Imp Psychology (21702):	<u>0</u>	<u>14,170</u>	<u>14,170</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	2,319	0	3,250	0
Salaries - Supporting	18,378	0	15,730	0
Employee Benefits	1,830	0	1,380	0
Operating Expenses	4,079	21,970	1,610	0
Department Revenues	44	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>26,650</u>	<u>21,970</u>	<u>21,970</u>	<u>0</u>
Res Imp Psych E Sellers (21709)				
Operating Expenses	324	240	240	0
Total - Res Imp Psych E Sellers (21709):	<u>324</u>	<u>240</u>	<u>240</u>	<u>0</u>
Res Imp PSYC - S Williams (21715)				
Operating Expenses	98	0	0	0
Total - Res Imp PSYC - S Williams (21715):	<u>98</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)				
Salaries - Supporting	4,180	0	0	0
Employee Benefits	326	0	0	0
Operating Expenses	0	7,590	6,270	0
Department Revenues	-257	180	1,500	0
Total - Res Imp Psych M Palmatier (21718):	<u>4,249</u>	<u>7,770</u>	<u>7,770</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Psych A Clements (21719)				
Operating Expenses	12	330	330	0
Total - Res Imp Psych A Clements (21719):	<u>12</u>	<u>330</u>	<u>330</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	44,143	41,710	42,800	43,450
Employee Benefits	23,452	23,340	24,920	27,030
Operating Expenses	0	4,940	4,940	4,940
Total - Sociology Support ASRL (21803):	<u>67,595</u>	<u>69,990</u>	<u>72,660</u>	<u>75,420</u>
Res Imp Sociology (21804)				
Salaries - Academic	5,786	4,840	4,840	3,200
Employee Benefits	1,799	1,000	1,000	1,000
Travel	3,384	750	1,750	0
Operating Expenses	0	216,960	215,960	-4,200
Total - Res Imp Sociology (21804):	<u>10,969</u>	<u>223,550</u>	<u>223,550</u>	<u>0</u>
Research Spec Prog CASS (21853)				
Operating Expenses	500	2,290	2,290	0
Total - Research Spec Prog CASS (21853):	<u>500</u>	<u>2,290</u>	<u>2,290</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp CASS (21890)				
Operating Expenses	1,529	5,690	5,690	0
Department Revenues	2	0	0	0
Total - Res Imp CASS (21890):	<u>1,531</u>	<u>5,690</u>	<u>5,690</u>	<u>0</u>
Designated Media and Communications (21901)				
Salaries - Supporting	0	0	1,100	0
Operating Expenses	0	2,110	1,010	0
Total - Designated Media and Communications (21901):	<u>0</u>	<u>2,110</u>	<u>2,110</u>	<u>0</u>
Res Imp Business (22005)				
Operating Expenses	0	970	970	0
Total - Res Imp Business (22005):	<u>0</u>	<u>970</u>	<u>970</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	51,804	90,000	90,000	90,000
Employee Benefits	9,325	20,000	20,000	20,000
Operating Expenses	634	193,140	193,140	115,670
Total - Res Business Program Enhance (22006):	<u>61,763</u>	<u>303,140</u>	<u>303,140</u>	<u>225,670</u>
Bureau of Business Research (22100)				
Salaries - Academic	152,082	147,440	150,660	152,270
Salaries - Supporting	27,670	28,080	28,880	29,380
Salaries - Students	0	3,000	3,000	1,200
Employee Benefits	62,997	59,070	64,240	62,760
Travel	1,373	1,400	1,400	1,400
Operating Expenses	3,538	24,550	24,300	19,860
Department Revenues	494	-920	-670	0
Total - Bureau of Business Research (22100):	<u>248,154</u>	<u>262,620</u>	<u>271,810</u>	<u>266,870</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Desig Bureau of Business Res (22101)				
Operating Expenses	0	19,850	19,850	0
Total - Desig Bureau of Business Res (22101):	<u>0</u>	<u>19,850</u>	<u>19,850</u>	<u>0</u>
Res Imp Clemmer College (23003)				
Operating Expenses	13,812	94,100	93,040	0
Total - Res Imp Clemmer College (23003):	<u>13,812</u>	<u>94,100</u>	<u>93,040</u>	<u>0</u>
Designated Clemmer College (23004)				
Operating Expenses	0	3,540	3,540	0
Total - Designated Clemmer College (23004):	<u>0</u>	<u>3,540</u>	<u>3,540</u>	<u>0</u>
Res Imp CEMSE (23009)				
Operating Expenses	0	20,290	20,290	0
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>20,290</u>	<u>20,290</u>	<u>0</u>
Research Improvement CUI (23051)				
Salaries - Academic	0	0	4,240	0
Employee Benefits	0	0	680	0
Travel	0	610	1,450	0
Operating Expenses	0	10,250	5,270	0
Department Revenues	0	0	60	0
Total - Research Improvement CUI (23051):	<u>0</u>	<u>10,860</u>	<u>11,700</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
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	3,660	71,770	71,770	0
Total - Designated Center Early Childhood (23154):	<u>3,660</u>	<u>71,770</u>	<u>71,770</u>	<u>0</u>
Res Imp CEECLD (23157)				
Operating Expenses	0	76,300	76,300	0
Total - Res Imp CEECLD (23157):	<u>0</u>	<u>76,300</u>	<u>76,300</u>	<u>0</u>
Research Improvement ECED (23203)				
Salaries - Academic	6,744	0	0	0
Employee Benefits	1,307	0	30	0
Operating Expenses	95	3,570	3,540	0
Total - Research Improvement ECED (23203):	<u>8,146</u>	<u>3,570</u>	<u>3,570</u>	<u>0</u>
Designated Early Childhood (23211)				
Operating Expenses	0	150	150	0
Total - Designated Early Childhood (23211):	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	0	480	2,310	0
Employee Benefits	0	80	340	0
Operating Expenses	0	2,300	210	0
Total - Res Spec Prog Wellness Center (23280):	0	2,860	2,860	0
Research Improvement CSHS (23503)				
Salaries - Academic	0	4,000	4,240	0
Employee Benefits	0	1,000	1,000	0
Operating Expenses	0	7,310	7,070	0
Total - Research Improvement CSHS (23503):	0	12,310	12,310	0
Research SERK (23552)				
Travel	0	0	220	0
Total - Research SERK (23552):	0	0	220	0
Educational Foundations and Spec Ed (23600)				
Salaries - Academic	0	0	4,790	0
Employee Benefits	0	0	2,270	0
Total - Educational Foundations and Spec Ed (23600):	0	0	7,060	0
Research Improvement EFSE (23602)				
Salaries - Academic	3,020	0	0	0
Salaries - Supporting	750	0	0	0
Employee Benefits	987	0	0	0
Operating Expenses	0	29,170	29,170	0
Total - Research Improvement EFSE (23602):	4,757	29,170	29,170	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Support Graduate School (24120)				
Salaries - Academic	11,850	0	0	0
Travel	2,000	0	0	0
Operating Expenses	600	203,350	188,660	0
Total - Res Support Graduate School (24120):	14,450	203,350	188,660	0
ETSU Ballad Health Strong BRAIN Ins (24126)				
Salaries - Academic	68,829	37,560	37,560	37,560
Salaries - Supporting	0	53,000	53,000	53,000
Salaries - Professional	48,276	48,830	48,830	50,780
Employee Benefits	40,341	46,310	46,310	46,310
Travel	836	0	5,000	0
Operating Expenses	4,169	76,480	71,330	-187,650
Department Revenues	116	0	150	0
Total - ETSU Ballad Health Strong BRAIN Ins (24126):	162,567	262,180	262,180	0
Res Imp Strong BRAIN Institute (24127)				
Travel	0	0	2,000	0
Operating Expenses	0	0	1,910	0
Total - Res Imp Strong BRAIN Institute (24127):	0	0	3,910	0
Vice Provost for Res Spons Pgms (24500)				
Salaries - Administrative	140,151	211,100	215,100	217,200
Salaries - Professional	35,924	43,530	44,650	45,300
Employee Benefits	54,872	54,060	79,770	67,080
Travel	0	5,000	5,000	5,000
Operating Expenses	952	64,670	64,640	6,620
Department Revenues	13	0	30	0
Total - Vice Provost for Res Spons Pgms (24500):	231,912	378,360	409,190	341,200

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Comm Outreach (24520)				
Salaries - Administrative	6,610	48,270	48,270	48,270
Salaries - Supporting	6,897	1,290	1,290	1,290
Salaries - Professional	48,669	75,640	75,640	77,420
Employee Benefits	33,892	-126,360	110,560	110,560
Travel	0	5,000	5,000	0
Operating Expenses	4,073	402,930	166,010	-237,540
Department Revenues	1,250	0	0	0
Total - Res Imp Comm Outreach (24520):	101,391	406,770	406,770	0
Res Spec Prgms ASRL (24523)				
Salaries - Academic	0	0	23,500	0
Travel	0	0	500	0
Operating Expenses	4,123	26,680	2,680	0
Department Revenues	1,203	0	0	0
Total - Res Spec Prgms ASRL (24523):	5,326	26,680	26,680	0
Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	0	24,520	24,520	0
Applied Social Research Lab (24526)				
Salaries - Academic	4,521	0	0	0
Salaries - Supporting	2,218	0	11,610	0
Employee Benefits	958	0	750	0
Travel	0	0	12,000	0
Operating Expenses	14,537	72,880	117,660	0
Capital Outlay	0	0	85,260	0
Department Revenues	-21,583	0	-154,400	0
Total - Applied Social Research Lab (24526):	651	72,880	72,880	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Designated Comm Outreach Retention (24527)				
Operating Expenses	0	15,080	15,080	0
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>15,080</u>	<u>15,080</u>	<u>0</u>
Research Development Committee (24541)				
Salaries - Academic	0	0	9,000	0
Operating Expenses	590	87,060	61,360	277,020
Total - Research Development Committee (24541):	<u>590</u>	<u>87,060</u>	<u>70,360</u>	<u>277,020</u>
Research Support (24542)				
Salaries - Administrative	4,000	0	0	0
Salaries - Academic	36,792	0	11,310	0
Salaries - Supporting	37,108	38,980	38,980	67,850
Salaries - Professional	95,965	97,790	112,010	100,630
Employee Benefits	81,185	89,800	97,540	94,350
Operating Expenses	14,557	783,780	750,510	-262,830
Department Revenues	715	0	0	0
Total - Research Support (24542):	<u>270,322</u>	<u>1,010,350</u>	<u>1,010,350</u>	<u>0</u>
New Faculty Startup (24543)				
Operating Expenses	0	233,630	10,360	0
Total - New Faculty Startup (24543):	<u>0</u>	<u>233,630</u>	<u>10,360</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
HEERF Research Faculty Startup (24544)				
Salaries - Professional	0	0	1,900	0
Employee Benefits	0	0	500	0
Operating Expenses	0	147,870	128,720	0
Total - HEERF Research Faculty Startup (24544):	0	147,870	131,120	0
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	970	0
Total - Designated Res Spons Prog IRB (24580):	0	970	970	0
ETSURF Support (24585)				
Salaries - Academic	68,058	62,430	63,280	63,810
Salaries - Professional	48,276	43,010	75,030	48,220
Employee Benefits	30,608	24,940	45,600	42,600
Travel	6,770	6,250	6,250	5,000
Operating Expenses	2,142	5,000	4,280	4,040
Department Revenues	30	0	0	0
Total - ETSURF Support (24585):	155,884	141,630	194,440	163,670
Res Imp TRIO Programs (25001)				
Salaries - Professional	0	21,760	21,760	23,660
Employee Benefits	0	5,190	5,190	5,190
Operating Expenses	0	61,220	61,220	-28,850
Total - Res Imp TRIO Programs (25001):	0	88,170	88,170	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Res Imp Enrollment Services (25502)				
Operating Expenses	0	6,970	6,970	0
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>6,970</u>	<u>6,970</u>	<u>0</u>
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	4,410	4,410	0
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>4,410</u>	<u>4,410</u>	<u>0</u>
Res Imp 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 Education (27520)				
Salaries - Academic	750	0	0	0
Employee Benefits	59	0	0	0
Total - Undergraduate Education (27520):	<u>809</u>	<u>0</u>	<u>0</u>	<u>0</u>
Undergraduate Research Program (28080)				
Salaries - Academic	0	61,020	40,020	61,020
Salaries - Professional	0	40,400	19,400	40,400
Employee Benefits	0	21,590	11,770	21,410
Travel	5,293	22,000	16,000	22,000
Operating Expenses	9,913	28,540	13,540	28,000
Department Revenues	1,745	0	0	0
Total - Undergraduate Research Program (28080):	<u>16,951</u>	<u>173,550</u>	<u>100,730</u>	<u>172,830</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TN Center for Nursing Advancement (35002)				
Salaries - Academic	0	461,250	461,250	396,250
Salaries - Supporting	0	17,600	18,100	19,480
Salaries - Professional	0	48,830	48,830	113,830
Employee Benefits	0	176,480	176,480	176,480
Travel	0	25,000	25,000	25,000
Operating Expenses	0	269,750	265,140	270,840
Department Revenues	0	1,090	5,200	0
Total - TN Center for Nursing Advancement (35002):	0	1,000,000	1,000,000	1,001,880
Res Imp Nursing (35020)				
Salaries - Academic	10,597	14,500	14,500	14,500
Salaries - Supporting	0	3,120	3,120	3,120
Salaries - Professional	24,995	24,850	24,850	24,850
Employee Benefits	16,196	37,000	37,000	37,000
Travel	7,452	10,000	10,000	0
Operating Expenses	7,439	456,121	456,081	-79,470
Department Revenues	310	0	40	0
Total - Res Imp Nursing (35020):	66,989	545,591	545,591	0
Designated Nursing Graduate Program (35420)				
Operating Expenses	0	30,330	30,330	0
Total - Designated Nursing Graduate Program (35420):	0	30,330	30,330	0

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Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	<u>0</u>	<u>3,490</u>	<u>3,490</u>	<u>0</u>
Res Imp CCRHS (37010)				
Operating Expenses	0	137,690	137,690	0
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>137,690</u>	<u>137,690</u>	<u>0</u>
Designated CCRHS (37020)				
Operating Expenses	0	20,650	20,650	0
Total - Designated CCRHS (37020):	<u>0</u>	<u>20,650</u>	<u>20,650</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	2,620	2,270	2,270	0
Total - Res Spec Prog Environ Health (37330):	<u>2,620</u>	<u>2,270</u>	<u>2,270</u>	<u>0</u>
Desig Environmental Health (37350)				
Salaries - Students	0	0	720	0
Operating Expenses	2,299	4,620	3,900	0
Total - Desig Environmental Health (37350):	<u>2,299</u>	<u>4,620</u>	<u>4,620</u>	<u>0</u>

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Res Environ Health (37360)				
Travel	0	850	850	850
Operating Expenses	2,130	1,920	1,920	1,600
Total - Res Environ Health (37360):	<u>2,130</u>	<u>2,770</u>	<u>2,770</u>	<u>2,450</u>
Designated Health Sciences (37430)				
Operating Expenses	0	2,610	2,610	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>2,610</u>	<u>2,610</u>	<u>0</u>
Res Health Sciences (37440)				
Travel	0	1,610	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)				
Operating Expenses	0	19,550	19,550	0
Total - Designated Public Health (37630):	<u>0</u>	<u>19,550</u>	<u>19,550</u>	<u>0</u>
Res Imp Public Health (38010)				
Salaries - Professional	78,270	125,950	125,950	125,950
Employee Benefits	31,750	44,160	44,160	44,160
Operating Expenses	0	516,960	516,960	-170,110
Total - Res Imp Public Health (38010):	<u>110,020</u>	<u>687,070</u>	<u>687,070</u>	<u>0</u>

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Designated Public Health-Kidwell (38012)				
Salaries - Supporting	383	0	0	0
Employee Benefits	6	0	0	0
Travel	488	0	210	0
Operating Expenses	1,774	28,630	32,740	0
Department Revenues	0	0	580	0
Total - Designated Public Health-Kidwell (38012):	2,651	28,630	33,530	0
Center for Rural Health Research (38070)				
Salaries - Administrative	76,721	71,430	77,040	74,200
Salaries - Academic	518,186	899,800	792,790	918,690
Salaries - Supporting	69,674	33,590	52,950	35,100
Salaries - Professional	28,551	90,000	109,480	90,000
Employee Benefits	163,782	187,430	282,090	185,660
Travel	14,252	5,020	20,020	0
Operating Expenses	23,889	38,000	96,460	-527,440
Department Revenues	2,995	0	1,540	0
Total - Center for Rural Health Research (38070):	898,050	1,325,270	1,432,370	776,210
Designated Ctr for Rural Health Res (38072)				
Travel	0	5,000	5,000	0
Operating Expenses	0	17,490	17,490	0
Total - Designated Ctr for Rural Health Res (38072):	0	22,490	22,490	0

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Res Imp - Center Women's Health (38512)				
Travel	0	0	5,000	0
Operating Expenses	0	49,070	44,070	0
Total - Res Imp - Center Women's Health (38512):	0	49,070	49,070	0
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Research Improvement - Safety & Sec (50550)				
Operating Expenses	0	160	160	0
Total - Research Improvement - Safety & Sec (50550):	0	160	160	0
Common Expense Accounts (70000)				
Salaries - Administrative	0	10,900	5,560	16,850
Salaries - Academic	0	39,250	24,780	77,000
Salaries - Supporting	0	3,930	1,690	8,780
Salaries - Professional	0	69,550	64,960	43,890
Employee Benefits	215,557	220,830	253,500	329,760
Operating Expenses	-15,729	-91,190	-91,580	-6,570
Department Revenues	1,332	1,580	1,560	1,500
Total - Common Expense Accounts (70000):	201,160	254,850	260,470	471,210

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Departmental Revenue Pool (70004)				
Operating Expenses	0	10,000	10,000	210,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>210,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	63,370	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>63,370</u>	<u>0</u>
HEERF Funding Research (70505)				
Salaries - Administrative	2,140	0	0	0
Salaries - Professional	2,126	0	0	0
Employee Benefits	726	0	0	0
Total - HEERF Funding Research (70505):	<u>4,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
HEERF RCorp Activities (70545)				
Salaries - Professional	0	0	0	90,000
Employee Benefits	0	0	0	37,690
Operating Expenses	0	0	127,690	-127,690
Total - HEERF RCorp Activities (70545):	<u>0</u>	<u>0</u>	<u>127,690</u>	<u>0</u>
Quinn RDC Major FY20 (82494)				
Operating Expenses	1	0	0	0
Total - Quinn RDC Major FY20 (82494):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Smurzynski RDC Small FY20 (82500)				
Operating Expenses	220	0	0	0
Total - Smurzynski RDC Small FY20 (82500):	<u>220</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wehde RDC Major FY21 (82518)				
Salaries - Supporting	480	0	0	0
Employee Benefits	38	0	0	0
Total - Wehde RDC Major FY21 (82518):	<u>518</u>	<u>0</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Major FY21 (82519)				
Salaries - Academic	2,612	0	0	0
Employee Benefits	450	0	0	0
Operating Expenses	1,834	0	0	0
Total - Jost-Fritz RDC Major FY21 (82519):	<u>4,896</u>	<u>0</u>	<u>0</u>	<u>0</u>
G Bishop RDC Major FY21 (82521)				
Operating Expenses	977	0	0	0
Total - G Bishop RDC Major FY21 (82521):	<u>977</u>	<u>0</u>	<u>0</u>	<u>0</u>
Digavalli RDC Major FY21 (82522)				
Salaries - Supporting	820	0	0	0
Employee Benefits	-580	0	0	0
Operating Expenses	1,997	1,990	1,990	0
Total - Digavalli RDC Major FY21 (82522):	<u>2,237</u>	<u>1,990</u>	<u>1,990</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Scott RDC Major FY21 (82523)				
Operating Expenses	1,916	50	50	0
Total - Scott RDC Major FY21 (82523):	<u>1,916</u>	<u>50</u>	<u>50</u>	<u>0</u>
Ginley RDC Major FY21 (82524)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	780	0	0	0
Employee Benefits	442	0	0	0
Operating Expenses	300	0	0	0
Department Revenues	200	0	0	0
Total - Ginley RDC Major FY21 (82524):	<u>4,222</u>	<u>0</u>	<u>0</u>	<u>0</u>
Schweitzer RDC Major FY21 (82526)				
Operating Expenses	4,588	0	0	0
Total - Schweitzer RDC Major FY21 (82526):	<u>4,588</u>	<u>0</u>	<u>0</u>	<u>0</u>
Puri RDC Major FY21 (82529)				
Operating Expenses	8,586	310	260	0
Department Revenues	138	0	50	0
Total - Puri RDC Major FY21 (82529):	<u>8,724</u>	<u>310</u>	<u>310</u>	<u>0</u>
Morelen RDC ID FY21 (82531)				
Salaries - Administrative	85	0	0	0
Salaries - Academic	3,910	0	0	0
Salaries - Supporting	7,868	0	0	0
Salaries - Medical Residents	65	0	0	0
Salaries - Professional	500	0	0	0
Employee Benefits	1,421	0	0	0
Travel	354	0	0	0
Operating Expenses	3,767	0	0	0
Total - Morelen RDC ID FY21 (82531):	<u>17,970</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Pritchett RDC Small FY21 (82533)				
Operating Expenses	2,000	0	0	0
Total - Pritchett RDC Small FY21 (82533):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
E. Sellers RDC Small FY21 (82534)				
Operating Expenses	1,957	50	50	0
Total - E. Sellers RDC Small FY21 (82534):	<u>1,957</u>	<u>50</u>	<u>50</u>	<u>0</u>
Sawyer RDC Small FY21 (82536)				
Operating Expenses	830	0	0	0
Total - Sawyer RDC Small FY21 (82536):	<u>830</u>	<u>0</u>	<u>0</u>	<u>0</u>
S. Williams RDC Small FY21 (82540)				
Operating Expenses	510	0	0	0
Total - S. Williams RDC Small FY21 (82540):	<u>510</u>	<u>0</u>	<u>0</u>	<u>0</u>
Holtmeier RDC Major FY21 (82541)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	3,680	0	0	0
Employee Benefits	720	0	0	0
Travel	175	0	0	0
Operating Expenses	2,539	0	0	0
Total - Holtmeier RDC Major FY21 (82541):	<u>9,614</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Quinn RDC Small FY21 (82543)				
Operating Expenses	1,497	0	0	0
Total - Quinn RDC Small FY21 (82543):	<u>1,497</u>	<u>0</u>	<u>0</u>	<u>0</u>
S Lange RDC Small FY21 (82544)				
Operating Expenses	1,990	0	0	0
Total - S Lange RDC Small FY21 (82544):	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>
J Zhao RDC Major FY22 (82550)				
Operating Expenses	11,361	410	410	0
Total - J Zhao RDC Major FY22 (82550):	<u>11,361</u>	<u>410</u>	<u>410</u>	<u>0</u>
Palmatier RDC Major FY22 (82551)				
Operating Expenses	598	9,600	9,600	0
Department Revenues	1,803	0	0	0
Total - Palmatier RDC Major FY22 (82551):	<u>2,401</u>	<u>9,600</u>	<u>9,600</u>	<u>0</u>
Arceo-Gomez RDC Major FY22 (82552)				
Salaries - Supporting	7,966	0	0	0
Employee Benefits	534	0	0	0
Operating Expenses	3,343	110	110	0
Total - Arceo-Gomez RDC Major FY22 (82552):	<u>11,843</u>	<u>110</u>	<u>110</u>	<u>0</u>

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Dodd RDC Major FY22 (82554)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	497	5,330	5,330	0
Employee Benefits	39	990	990	0
Travel	0	1,850	1,850	0
Operating Expenses	0	790	790	0
Total - Dodd RDC Major FY22 (82554):	536	11,460	11,460	0
S Yang RDC Major FY22 (82555)				
Salaries - Academic	3,500	0	0	0
Salaries - Supporting	768	0	0	0
Employee Benefits	998	0	0	0
Operating Expenses	5,746	860	860	0
Total - S Yang RDC Major FY22 (82555):	11,012	860	860	0
S Fox RDC Major FY22 (82556)				
Operating Expenses	4,989	4,400	4,020	0
Department Revenues	609	0	380	0
Total - S Fox RDC Major FY22 (82556):	5,598	4,400	4,400	0
Roginskaya RDC Major FY22 (82557)				
Salaries - Supporting	1,800	0	0	0
Operating Expenses	9,945	0	0	0
Total - Roginskaya RDC Major FY22 (82557):	11,745	0	0	0

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Dalal RDC Major FY22 (82558)				
Operating Expenses	86	4,880	-100	0
Department Revenues	5,157	1,880	6,860	0
Total - Dalal RDC Major FY22 (82558):	5,243	6,760	6,760	0
Frye-Clark RDC Major FY22 (82559)				
Salaries - Academic	2,500	0	0	0
Salaries - Supporting	0	2,500	0	0
Employee Benefits	447	320	0	0
Operating Expenses	0	6,200	9,020	0
Total - Frye-Clark RDC Major FY22 (82559):	2,947	9,020	9,020	0
Orimaye RDC Major FY22 (82560)				
Salaries - Supporting	1,133	0	0	0
Travel	280	2,540	2,540	0
Operating Expenses	6,714	1,330	1,330	0
Total - Orimaye RDC Major FY22 (82560):	8,127	3,870	3,870	0
Pritchett RDC Major FY22 (82561)				
Travel	0	2,000	0	0
Operating Expenses	6,312	3,690	5,690	0
Total - Pritchett RDC Major FY22 (82561):	6,312	5,690	5,690	0

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C Weise RDC Major FY22 (82562)				
Travel	360	0	0	0
Operating Expenses	6,837	4,690	4,630	0
Department Revenues	110	0	60	0
Total - C Weise RDC Major FY22 (82562):	7,307	4,690	4,690	0
C Foster RDC Major FY22 (82563)				
Operating Expenses	0	10,870	8,300	0
Department Revenues	0	1,130	3,700	0
Total - C Foster RDC Major FY22 (82563):	0	12,000	12,000	0
Dowling-McClay RDC Major FY22 (82564)				
Salaries - Supporting	0	1,200	1,200	0
Employee Benefits	0	90	90	0
Operating Expenses	0	10,710	10,710	0
Total - Dowling-McClay RDC Major FY22 (82564):	0	12,000	12,000	0
Wilson RDC Major FY22 (82565)				
Salaries - Academic	2,510	0	0	0
Employee Benefits	432	0	0	0
Operating Expenses	4,000	5,010	5,010	0
Total - Wilson RDC Major FY22 (82565):	6,942	5,010	5,010	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ginley RDC ID FY22 (82566)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	3,338	9,710	9,710	0
Employee Benefits	260	1,370	1,370	0
Operating Expenses	2,486	26,550	26,520	0
Department Revenues	0	0	30	0
Total - Ginley RDC ID FY22 (82566):	6,084	40,130	40,130	0
Jost-Fritz RDC Small FY22 (82567)				
Operating Expenses	1,281	0	0	0
Total - Jost-Fritz RDC Small FY22 (82567):	1,281	0	0	0
Sawyer RDC Small FY22 (82568)				
Travel	1,676	280	280	0
Total - Sawyer RDC Small FY22 (82568):	1,676	280	280	0
Andrae RDC Small FY22 (82569)				
Operating Expenses	1,948	10	10	0
Total - Andrae RDC Small FY22 (82569):	1,948	10	10	0
A Frazier RDC Small FY22 (82570)				
Operating Expenses	1,979	0	0	0
Total - A Frazier RDC Small FY22 (82570):	1,979	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Swindle RDC Small FY22 (82571)				
Salaries - Supporting	818	1,020	1,020	0
Employee Benefits	64	100	100	0
Total - Swindle RDC Small FY22 (82571):	882	1,120	1,120	0
Stauffer RDC Small FY22 (82572)				
Operating Expenses	1,998	0	0	0
Total - Stauffer RDC Small FY22 (82572):	1,998	0	0	0
Perry RDC Small FY22 (82573)				
Operating Expenses	0	2,000	2,000	0
Total - Perry RDC Small FY22 (82573):	0	2,000	2,000	0
Genade RDC Small FY22 (82574)				
Department Revenues	2,000	0	0	0
Total - Genade RDC Small FY22 (82574):	2,000	0	0	0
Bigger RDC Small FY22 (82575)				
Operating Expenses	1,999	0	0	0
Total - Bigger RDC Small FY22 (82575):	1,999	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Bourassa RDC Small FY22 (82576)				
Department Revenues	2,000	0	0	0
Total - Bourassa RDC Small FY22 (82576):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harnois-Church RDC Small FY22 (82577)				
Operating Expenses	2,000	0	0	0
Total - Harnois-Church RDC Small FY22 (82577):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
R. Carter RDC Small FY22 (82578)				
Operating Expenses	0	1,980	1,980	0
Total - R. Carter RDC Small FY22 (82578):	<u>0</u>	<u>1,980</u>	<u>1,980</u>	<u>0</u>
Youngberg FY22 RDC Small (82579)				
Operating Expenses	0	2,000	2,000	0
Total - Youngberg FY22 RDC Small (82579):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Stauffer RDC FY23 Major (82580)				
Operating Expenses	0	12,000	12,000	0
Total - Stauffer RDC FY23 Major (82580):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Schmeichel RDC FY23 Major (82581)				
Operating Expenses	0	1,070	1,070	0
Capital Outlay	0	10,930	10,930	0
Total - Schmeichel RDC FY23 Major (82581):	0	12,000	12,000	0
Puri RDC FY23 Major (82582)				
Salaries - Supporting	0	1,920	1,920	0
Employee Benefits	0	150	150	0
Operating Expenses	0	9,920	9,920	0
Total - Puri RDC FY23 Major (82582):	0	11,990	11,990	0
A. Frasier RDC FY23 Major (82583)				
Operating Expenses	0	12,000	12,000	0
Total - A. Frasier RDC FY23 Major (82583):	0	12,000	12,000	0
C. Frasier RDC FY23 Major (82584)				
Operating Expenses	0	12,000	7,680	0
Department Revenues	0	0	4,320	0
Total - C. Frasier RDC FY23 Major (82584):	0	12,000	12,000	0
Hite RDC FY23 Major (82585)				
Salaries - Academic	0	3,600	3,600	0
Salaries - Supporting	0	2,600	2,600	0
Employee Benefits	0	200	200	0
Operating Expenses	0	3,850	3,850	0
Total - Hite RDC FY23 Major (82585):	0	10,250	10,250	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Samuels RDC FY23 Major (82586)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	580	580	0
Travel	0	6,520	6,520	0
Total - Samuels RDC FY23 Major (82586):	0	9,600	9,600	0
Jost-Fritz RDC FY23 Major (82587)				
Salaries - Academic	0	2,500	2,610	0
Employee Benefits	0	580	470	0
Travel	0	5,870	5,870	0
Operating Expenses	0	3,000	3,000	0
Total - Jost-Fritz RDC FY23 Major (82587):	0	11,950	11,950	0
Brooks RDC FY23 Major (82588)				
Salaries - Supporting	0	2,000	0	0
Employee Benefits	0	150	0	0
Operating Expenses	0	7,380	9,530	0
Total - Brooks RDC FY23 Major (82588):	0	9,530	9,530	0
Petersen RDC FY 23 Major (82589)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	580	580	0
Operating Expenses	0	8,920	8,920	0
Total - Petersen RDC FY 23 Major (82589):	0	12,000	12,000	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Hurley RDC FY23 Major (82590)				
Travel	0	2,000	2,000	0
Operating Expenses	0	10,000	10,000	0
Total - Hurley RDC FY23 Major (82590):	0	12,000	12,000	0
Mamudu RDC FY23 Major (82591)				
Salaries - Supporting	0	3,450	3,450	0
Employee Benefits	0	270	270	0
Travel	0	3,700	3,700	0
Operating Expenses	0	4,560	4,560	0
Total - Mamudu RDC FY23 Major (82591):	0	11,980	11,980	0
Polichnowski RDC FY23 Major (82592)				
Operating Expenses	0	10,440	5,740	0
Department Revenues	0	1,560	6,260	0
Total - Polichnowski RDC FY23 Major (82592):	0	12,000	12,000	0
Afrin RDC FY23 Major (82593)				
Salaries - Supporting	0	2,250	2,250	0
Employee Benefits	0	180	180	0
Operating Expenses	0	9,500	9,500	0
Total - Afrin RDC FY23 Major (82593):	0	11,930	11,930	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Maisonet RDC FY23 Major (82594)				
Salaries - Academic	0	5,000	5,000	0
Salaries - Supporting	0	3,000	3,000	0
Employee Benefits	0	1,380	1,380	0
Travel	0	400	400	0
Operating Expenses	0	2,220	2,220	0
Total - Maisonet RDC FY23 Major (82594):	0	12,000	12,000	0
Brummel RDC FY23 Major (82595)				
Operating Expenses	0	12,000	0	0
Total - Brummel RDC FY23 Major (82595):	0	12,000	0	0
Ahuja RDC FY23 Major (82596)				
Salaries - Supporting	0	2,100	2,100	0
Employee Benefits	0	160	160	0
Travel	0	2,000	2,000	0
Operating Expenses	0	7,630	7,630	0
Total - Ahuja RDC FY23 Major (82596):	0	11,890	11,890	0
McCusker RDC FY23 Major (82597)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	3,840	3,840	0
Employee Benefits	0	870	870	0
Travel	0	2,500	2,500	0
Operating Expenses	0	2,290	2,290	0
Total - McCusker RDC FY23 Major (82597):	0	12,000	12,000	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Moore-Schirr RDC FY23 Major (82598)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	4,610	4,610	0
Employee Benefits	0	930	930	0
Operating Expenses	0	3,530	3,530	0
Total - Moore-Schirr RDC FY23 Major (82598):	0	11,570	11,570	0
Puri RDC FY23 Interdisciplinary (82599)				
Salaries - Supporting	0	3,520	3,520	0
Employee Benefits	0	270	270	0
Operating Expenses	0	29,160	29,160	0
Capital Outlay	0	17,000	17,000	0
Total - Puri RDC FY23 Interdisciplinary (82599):	0	49,950	49,950	0
O'Donnell IRF FY23 (82600)				
Travel	0	0	2,200	0
Total - O'Donnell IRF FY23 (82600):	0	0	2,200	0
Maxson IRF FY23 (82601)				
Travel	0	0	1,500	0
Total - Maxson IRF FY23 (82601):	0	0	1,500	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
S. Lange IRF FY23 (82602)				
Salaries - Academic	0	0	770	0
Employee Benefits	0	0	230	0
Operating Expenses	0	0	4,000	0
Total - S. Lange IRF FY23 (82602):	0	0	5,000	0
Sawyer IRF FY23 (82603)				
Travel	0	0	1,250	0
Total - Sawyer IRF FY23 (82603):	0	0	1,250	0
Deehan IRF FY23 (82604)				
Operating Expenses	0	0	9,150	0
Department Revenues	0	0	1,850	0
Total - Deehan IRF FY23 (82604):	0	0	11,000	0
Piercy IRF FY23 (82605)				
Operating Expenses	0	0	2,500	0
Total - Piercy IRF FY23 (82605):	0	0	2,500	0
C. Weise IRF FY23 (82606)				
Operating Expenses	0	0	2,000	0
Total - C. Weise IRF FY23 (82606):	0	0	2,000	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
A. Lange IRF FY23 (82607)				
Operating Expenses	0	0	750	0
Total - A. Lange IRF FY23 (82607):	<u>0</u>	<u>0</u>	<u>750</u>	<u>0</u>
Andreae Internal Research Fund FY23 (82608)				
Operating Expenses	0	0	2,000	0
Total - Andreae Internal Research Fund FY23 (82608):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Hagelberg Start Up (83010)				
Operating Expenses	1,500	0	0	0
Total - Hagelberg Start Up (83010):	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	387	15,000	5,700	0
Total - Research Support Honors College (83034):	<u>387</u>	<u>15,000</u>	<u>5,700</u>	<u>0</u>
Bidwell Faculty Start Up FY14 (83059)				
Operating Expenses	3,265	10	10	0
Total - Bidwell Faculty Start Up FY14 (83059):	<u>3,265</u>	<u>10</u>	<u>10</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Deehan Research Start-up FY17 (83075)				
Operating Expenses	4,578	0	0	0
Capital Outlay	6,256	0	0	0
Department Revenues	2,145	0	0	0
Total - Deehan Research Start-up FY17 (83075):	12,979	0	0	0
Luffman Research Start-up FY17 (83078)				
Salaries - Academic	3,650	0	0	0
Salaries - Supporting	6,622	0	0	0
Employee Benefits	1,177	0	0	0
Travel	2,669	0	0	0
Operating Expenses	4,476	2,280	2,280	0
Total - Luffman Research Start-up FY17 (83078):	18,594	2,280	2,280	0
McCusker Research Start-up FY17 (83079)				
Operating Expenses	2,053	0	0	0
Total - McCusker Research Start-up FY17 (83079):	2,053	0	0	0
Samuels Research Start-up FY17 (83080)				
Travel	0	3,000	1,890	0
Operating Expenses	429	1,640	1,640	0
Capital Outlay	0	5,890	5,890	0
Total - Samuels Research Start-up FY17 (83080):	429	10,530	9,420	0

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Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	1,737	0	0	0
Employee Benefits	136	0	0	0
Operating Expenses	16,106	0	0	0
Department Revenues	498	0	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	18,477	0	0	0
Foster Research Start-up FY17 (83083)				
Operating Expenses	2,430	0	0	0
Department Revenues	677	0	0	0
Total - Foster Research Start-up FY17 (83083):	3,107	0	0	0
Morelen Research Start-up FY17 (83085)				
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	2,171	1,280	1,280	0
Employee Benefits	1,825	100	100	0
Travel	1,453	0	0	0
Operating Expenses	3,398	7,060	7,060	0
Department Revenues	19,370	0	0	0
Total - Morelen Research Start-up FY17 (83085):	38,217	8,440	8,440	0
Chroust Fac Research Start-up FY18 (83091)				
Travel	275	0	0	0
Operating Expenses	6,231	1,800	1,800	0
Capital Outlay	15,230	0	0	0
Total - Chroust Fac Research Start-up FY18 (83091):	21,736	1,800	1,800	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Gentles Fac Research Start-up FY18 (83092)				
Operating Expenses	2,090	0	0	0
Total - Gentles Fac Research Start-up FY18 (83092):	2,090	0	0	0
Eveland-Sayers Fac Res Startup FY18 (83093)				
Travel	2,419	0	0	0
Operating Expenses	1,729	0	0	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	4,148	0	0	0
Ginley Fac Research Start-up FY19 (83098)				
Salaries - Academic	3,555	0	0	0
Employee Benefits	608	0	0	0
Operating Expenses	4,765	2,930	2,930	0
Department Revenues	160	0	0	0
Total - Ginley Fac Research Start-up FY19 (83098):	9,088	2,930	2,930	0
Schirr Fac Research Start-up FY19 (83099)				
Salaries - Academic	5,710	0	0	0
Salaries - Supporting	1,105	740	740	0
Employee Benefits	1,053	60	60	0
Travel	1,150	770	770	0
Operating Expenses	9,134	220	220	0
Total - Schirr Fac Research Start-up FY19 (83099):	18,152	1,790	1,790	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Carter Fac Research Start-up FY19 (83100)				
Operating Expenses	17,843	0	0	0
Total - Carter Fac Research Start-up FY19 (83100):	<u>17,843</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pattie Fac Research Start-up FY19 (83101)				
Salaries - Academic	2,700	0	0	0
Salaries - Supporting	2,475	0	0	0
Employee Benefits	660	0	0	0
Travel	2,095	0	0	0
Operating Expenses	22,656	3,970	3,970	0
Capital Outlay	9,036	0	0	0
Total - Pattie Fac Research Start-up FY19 (83101):	<u>39,622</u>	<u>3,970</u>	<u>3,970</u>	<u>0</u>
Standaert Fac Research Startup FY19 (83103)				
Salaries - Supporting	3,000	3,780	3,780	0
Employee Benefits	0	1,270	1,270	0
Operating Expenses	5,784	25,990	25,990	0
Capital Outlay	0	10,000	10,000	0
Total - Standaert Fac Research Startup FY19 (83103):	<u>8,784</u>	<u>41,040</u>	<u>41,040</u>	<u>0</u>
Miller-Slough Fac Res Start-up FY20 (83108)				
Salaries - Academic	21,539	0	0	0
Employee Benefits	1,447	0	0	0
Operating Expenses	0	17,300	17,300	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	<u>22,986</u>	<u>17,300</u>	<u>17,300</u>	<u>0</u>

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Rowe Fac Research Start-up FY20 (83109)				
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	1,990	0	0	0
Employee Benefits	2,232	0	0	0
Total - Rowe Fac Research Start-up FY20 (83109):	11,222	0	0	0
Ahuja Fac Research Start-up FY20 (83110)				
Salaries - Supporting	0	2,070	2,070	0
Employee Benefits	0	180	180	0
Travel	0	2,370	2,370	0
Operating Expenses	6,164	750	750	0
Total - Ahuja Fac Research Start-up FY20 (83110):	6,164	5,370	5,370	0
Fowler Fac Research Start-up FY20 (83111)				
Travel	0	0	5,000	0
Operating Expenses	3,121	7,530	2,530	0
Total - Fowler Fac Research Start-up FY20 (83111):	3,121	7,530	7,530	0
E Peterson Fac Res Start-up FY20 (83112)				
Travel	0	15,000	5,820	0
Operating Expenses	211	40,300	40,240	0
Capital Outlay	0	0	9,180	0
Department Revenues	0	0	60	0
Total - E Peterson Fac Res Start-up FY20 (83112):	211	55,300	55,300	0

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Yang Fac Research Start-up FY20 (83113)				
Salaries - Supporting	1,349	500	500	0
Employee Benefits	403	150	150	0
Travel	1,128	3,000	3,000	0
Operating Expenses	7,224	9,140	9,140	0
Total - Yang Fac Research Start-up FY20 (83113):	10,104	12,790	12,790	0
B Brooks Fac Research Start-up FY21 (83116)				
Travel	0	12,460	12,460	0
Operating Expenses	0	7,340	7,340	0
Total - B Brooks Fac Research Start-up FY21 (83116):	0	19,800	19,800	0
R Carter Powe Award Match (83118)				
Operating Expenses	3,870	0	0	0
Department Revenues	1,126	0	0	0
Total - R Carter Powe Award Match (83118):	4,996	0	0	0
Lewis-Pugh Startup FY22 (83119)				
Salaries - Academic	7,000	0	0	0
Travel	0	480	480	0
Operating Expenses	0	3,020	3,020	0
Total - Lewis-Pugh Startup FY22 (83119):	7,000	3,500	3,500	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Borland Startup FY22 (83120)				
Salaries - Academic	0	7,000	7,000	0
Travel	0	3,000	3,000	0
Operating Expenses	0	2,950	2,950	0
Total - Borland Startup FY22 (83120):	0	12,950	12,950	0
Strube Startup FY22 (83121)				
Travel	0	8,260	8,260	0
Operating Expenses	2,982	3,760	3,760	0
Total - Strube Startup FY22 (83121):	2,982	12,020	12,020	0
Cochran Startup FY22 (83122)				
Salaries - Supporting	0	5,540	5,540	0
Employee Benefits	0	460	460	0
Travel	0	6,000	6,000	0
Operating Expenses	0	45,300	45,300	0
Total - Cochran Startup FY22 (83122):	0	57,300	57,300	0
Dueweke Startup FY22 (83123)				
Salaries - Academic	4,264	23,940	23,940	0
Employee Benefits	727	4,070	4,070	0
Travel	0	6,650	6,650	0
Operating Expenses	8,324	20,160	20,160	0
Total - Dueweke Startup FY22 (83123):	13,315	54,820	54,820	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ledogar Research Startup FY22 (83124)				
Travel	0	4,180	4,180	0
Operating Expenses	212	24,950	24,890	0
Capital Outlay	30,600	0	0	0
Department Revenues	0	0	60	0
Total - Ledogar Research Startup FY22 (83124):	30,812	29,130	29,130	0
O'Connell Fac Rsrch Start up FY22 (83125)				
Salaries - Supporting	0	2,230	2,230	0
Employee Benefits	0	170	170	0
Travel	0	1,000	1,580	0
Operating Expenses	0	1,600	1,020	0
Total - O'Connell Fac Rsrch Start up FY22 (83125):	0	5,000	5,000	0
Alali Fac Research Start-up FY23 (83126)				
Salaries - Academic	0	0	15,000	0
Travel	0	0	1,500	0
Operating Expenses	0	0	30,000	0
Total - Alali Fac Research Start-up FY23 (83126):	0	0	46,500	0
Huang Fac Research Start-up FY23 (83127)				
Travel	0	0	8,330	0
Operating Expenses	0	0	8,590	0
Total - Huang Fac Research Start-up FY23 (83127):	0	0	16,920	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
A. Frasier Fac. Res Start-up FY23 (83128)				
Salaries - Academic	0	0	12,580	0
Employee Benefits	0	0	1,050	0
Travel	0	0	1,500	0
Operating Expenses	0	0	4,530	0
Total - A. Frasier Fac. Res Start-up FY23 (83128):	0	0	19,660	0
Prince Fac. Research Start-up FY23 (83129)				
Operating Expenses	0	0	3,150	0
Capital Outlay	0	0	47,600	0
Total - Prince Fac. Research Start-up FY23 (83129):	0	0	50,750	0
Whitaker Fac Research Start-up FY23 (83130)				
Salaries - Academic	0	0	9,240	0
Employee Benefits	0	0	2,760	0
Travel	0	0	10,000	0
Operating Expenses	0	0	45,000	0
Capital Outlay	0	0	25,000	0
Total - Whitaker Fac Research Start-up FY23 (83130):	0	0	92,000	0
S. Mehta Fac Res Start-up FY23 (83131)				
Operating Expenses	0	0	3,000	0
Total - S. Mehta Fac Res Start-up FY23 (83131):	0	0	3,000	0

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H. Wei Fac Res Start-up FY23 (83132)				
Travel	0	0	3,300	0
Total - H. Wei Fac Res Start-up FY23 (83132):	<u>0</u>	<u>0</u>	<u>3,300</u>	<u>0</u>
Southerland Fac Res Start-up F423 (83133)				
Salaries - Academic	0	0	7,000	0
Travel	0	0	1,650	0
Operating Expenses	0	0	350	0
Total - Southerland Fac Res Start-up F423 (83133):	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>
Grad Student Research Award-Nohoesu (85080)				
Operating Expenses	24	0	0	0
Total - Grad Student Research Award-Nohoesu (85080):	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Tian (85085)				
Operating Expenses	360	0	0	0
Total - Grad Student Research Award-Tian (85085):	<u>360</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Fashina (85087)				
Operating Expenses	1,000	0	0	0
Total - Grad Student Research Award-Fashina (85087):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award-Traynha (85088)				
Operating Expenses	812	0	0	0
Total - Grad Student Research Award-Traynha (85088):	<u>812</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Peeters (85090)				
Operating Expenses	1,069	0	0	0
Department Revenues	-69	0	0	0
Total - Grad Student Research Award-Peeters (85090):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Birchfi (85092)				
Operating Expenses	899	80	80	0
Total - Grad Student Research Award-Birchfi (85092):	<u>899</u>	<u>80</u>	<u>80</u>	<u>0</u>
Grad Student Award - Behera (85093)				
Operating Expenses	0	0	1,000	0
Total - Grad Student Award - Behera (85093):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Grad Student Award - Horne (85094)				
Operating Expenses	0	0	1,000	0
Total - Grad Student Award - Horne (85094):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

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Grad Student Award - Jones (85095) Operating Expenses	0	0	990	0
Total - Grad Student Award - Jones (85095):	<u>0</u>	<u>0</u>	<u>990</u>	<u>0</u>
Grad Student Award - Musket (85096) Operating Expenses	0	0	1,000	0
Total - Grad Student Award - Musket (85096):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Grad Student Award - Onabanjo (85097) Operating Expenses	0	0	970	0
Total - Grad Student Award - Onabanjo (85097):	<u>0</u>	<u>0</u>	<u>970</u>	<u>0</u>
Grad Student Award - Pulliam (85098) Operating Expenses	0	0	900	0
Total - Grad Student Award - Pulliam (85098):	<u>0</u>	<u>0</u>	<u>900</u>	<u>0</u>
Grad Student Award - Rockow (85099) Operating Expenses	0	0	530	0
Total - Grad Student Award - Rockow (85099):	<u>0</u>	<u>0</u>	<u>530</u>	<u>0</u>

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Grad Student Award - Schultz (85100)				
Operating Expenses	0	0	800	0
Total - Grad Student Award - Schultz (85100):	<u>0</u>	<u>0</u>	<u>800</u>	<u>0</u>
Grad Student Award - Tijani (85101)				
Operating Expenses	0	0	990	0
Total - Grad Student Award - Tijani (85101):	<u>0</u>	<u>0</u>	<u>990</u>	<u>0</u>
Total - Research (250):				
Salaries - Administrative	229,707	341,700	345,970	356,520
Salaries - Academic	1,096,339	1,948,060	1,913,840	1,884,860
Salaries - Supporting	227,624	248,780	290,040	218,000
Salaries - Students	0	3,000	3,720	1,200
Salaries - Medical Residents	65	0	0	0
Salaries - Professional	455,695	771,850	816,090	918,380
Employee Benefits	804,744	914,920	1,343,760	1,322,530
Travel	55,882	199,320	269,040	70,860
Operating Expenses	373,383	5,475,681	5,211,421	1,380,970
Capital Outlay	61,122	43,820	210,860	0
Department Revenues	24,936	6,500	-120,710	1,500
Total	<u>3,329,497</u>	<u>9,953,631</u>	<u>10,284,031</u>	<u>6,154,820</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Research (25):				
Salaries - Administrative	229,707	341,700	345,970	356,520
Salaries - Academic	1,096,339	1,948,060	1,913,840	1,884,860
Salaries - Supporting	227,624	248,780	290,040	218,000
Salaries - Students	0	3,000	3,720	1,200
Salaries - Medical Residents	65	0	0	0
Salaries - Professional	455,695	771,850	816,090	918,380
Employee Benefits	804,744	914,920	1,343,760	1,322,530
Travel	55,882	199,320	269,040	70,860
Operating Expense	373,383	5,475,681	5,211,421	1,380,970
Capital Outlay	61,122	43,820	210,860	0
Department Revenues	24,936	6,500	-120,710	1,500
Total	<u>3,329,497</u>	<u>9,953,631</u>	<u>10,284,031</u>	<u>6,154,820</u>
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	126,125	125,870	125,870	132,680
Salaries - Professional	91,483	60,000	60,000	60,000
Employee Benefits	54,553	26,540	26,540	26,540
Total - Center for Global Sports Leadership (11060):	<u>272,161</u>	<u>212,410</u>	<u>212,410</u>	<u>219,220</u>
Campus Radio RM (12010)				
Salaries - Administrative	77,407	3,000	3,000	0
Salaries - Supporting	18,764	28,250	28,250	0
Salaries - Professional	131,232	214,680	217,360	249,480
Employee Benefits	104,506	107,850	72,900	78,880
Travel	0	100	100	0
Operating Expenses	6,253	8,240	7,780	4,740
Capital Outlay	9,121	70	160	0
Department Revenues	0	40	40	0
Total - Campus Radio RM (12010):	<u>347,283</u>	<u>362,230</u>	<u>329,590</u>	<u>333,100</u>

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Martin Center Productions (21008)				
Salaries - Academic	0	0	70	0
Salaries - Supporting	1,330	0	2,200	0
Employee Benefits	0	0	2,000	0
Travel	2,735	0	5,000	0
Operating Expenses	440,419	820,851	1,728,801	0
Department Revenues	-61,708	820	-14,620	0
Total - Martin Center Productions (21008):	382,776	821,671	1,723,451	0
Special Programs GIS Mapping Svcs (21025)				
Travel	5,577	0	0	0
Operating Expenses	0	0	4,700	0
Total - Special Programs GIS Mapping Svcs (21025):	5,577	0	4,700	0
Special Programs-Biol Micro CT (21111)				
Operating Expenses	-12,000	0	0	0
Department Revenues	-1,200	0	0	0
Total - Special Programs-Biol Micro CT (21111):	-13,200	0	0	0
Special Programs Media and Comm (21204)				
Salaries - Academic	584	0	0	0
Salaries - Professional	285	0	0	0
Employee Benefits	118	0	0	0
Travel	988	0	0	0
Operating Expenses	750	0	2,000	0
Total - Special Programs Media and Comm (21204):	2,725	0	2,000	0

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Trombone Summer Workshop (21507)				
Operating Expenses	1,568	0	0	0
Department Revenues	350	0	0	0
Total - Trombone Summer Workshop (21507):	1,918	0	0	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Academic	956	0	140	0
Salaries - Supporting	0	0	13,000	0
Employee Benefits	155	0	900	0
Operating Expenses	4,539	13,300	19,120	0
Department Revenues	11,903	0	130	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	17,553	13,300	33,290	0
Regional Resources Institute (21850)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	388	1,000	1,000	0
Salaries - Supporting	10,059	19,380	15,730	23,380
Employee Benefits	2,083	46,980	5,790	8,510
Travel	684	1,580	1,580	1,580
Operating Expenses	11,857	9,870	11,980	9,900
Department Revenues	499	40	1,100	0
Total - Regional Resources Institute (21850):	32,570	85,850	44,180	50,370
CASS Matching (21851)				
Salaries - Professional	232	0	0	0
Employee Benefits	66	0	0	0
Travel	920	1,440	1,440	1,440
Operating Expenses	10,558	11,000	7,960	11,000
Department Revenues	0	0	210	0
Total - CASS Matching (21851):	11,776	12,440	9,610	12,440

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Special Programs CASS (21852)				
Travel	1,980	0	0	0
Operating Expenses	960	-800	9,450	0
Department Revenues	1,735	810	810	0
Total - Special Programs CASS (21852):	<u>4,675</u>	<u>10</u>	<u>10,260</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	6,495	9,890	9,890	5,000
Total - Appalachian Studies Recording Lab (21856):	<u>6,495</u>	<u>9,890</u>	<u>9,890</u>	<u>5,000</u>
Digital Media (22452)				
Salaries - Academic	29,651	0	0	0
Employee Benefits	10,272	0	0	0
Total - Digital Media (22452):	<u>39,923</u>	<u>0</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)				
Salaries - Supporting	2,744	0	0	0
Salaries - Professional	97,069	100,640	103,230	105,640
Employee Benefits	63,128	61,830	58,210	55,970
Operating Expenses	12	0	0	0
Total - Small Business Program (22750):	<u>162,953</u>	<u>162,470</u>	<u>161,440</u>	<u>161,610</u>

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Chair of Banking (22800)				
Salaries - Academic	7,000	126,200	7,000	126,200
Employee Benefits	-5,453	40,910	110	36,760
Total - Chair of Banking (22800):	1,547	167,110	7,110	162,960
Child Study Center (23152)				
Salaries - Academic	12,079	0	3,050	0
Salaries - Supporting	1,733	0	1,800	0
Employee Benefits	3,981	0	1,740	0
Total - Child Study Center (23152):	17,793	0	6,590	0
Spec Prog Wellness Center (23270)				
Salaries - Academic	3,340	580	1,200	0
Employee Benefits	260	100	100	0
Operating Expenses	0	1,900	5,480	0
Total - Spec Prog Wellness Center (23270):	3,600	2,580	6,780	0
Spec Prgms ASRL (24524)				
Salaries - Academic	8,021	0	0	0
Salaries - Professional	0	0	3,000	0
Employee Benefits	791	0	550	0
Travel	5,039	0	0	0
Operating Expenses	6,263	4,000	2,770	0
Department Revenues	1,296	0	370	0
Total - Spec Prgms ASRL (24524):	21,410	4,000	6,690	0

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Innovation Laboratory (24570)				
Salaries - Professional	120,176	128,550	107,860	131,160
Employee Benefits	42,195	46,038	35,110	45,140
Travel	249	1,000	5,000	1,000
Operating Expenses	11,299	15,412	29,510	15,930
Department Revenues	3,786	0	290	0
Total - Innovation Laboratory (24570):	177,705	191,000	177,770	193,230
Trio Outreach (25090)				
Salaries - Supporting	7,214	0	0	0
Salaries - Professional	53,797	0	0	0
Employee Benefits	18,379	0	0	0
Operating Expenses	24,994	0	0	0
Total - Trio Outreach (25090):	104,384	0	0	0
Language and Culture Resource Cntr (25565)				
Salaries - Academic	7,000	7,000	7,000	7,000
Total - Language and Culture Resource Cntr (25565):	7,000	7,000	7,000	7,000
Center for Teaching Excellence (27515)				
Salaries - Academic	100	0	0	0
Employee Benefits	18	0	0	0
Total - Center for Teaching Excellence (27515):	118	0	0	0

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Honors College Conferences (28021)				
Operating Expenses	4,790	0	0	0
Total - Honors College Conferences (28021):	<u>4,790</u>	<u>0</u>	<u>0</u>	<u>0</u>
Nursing - Community Practice (35501)				
Salaries - Academic	130,349	46,760	36,760	46,260
Salaries - Supporting	93,160	99,630	123,600	129,840
Salaries - Professional	280,896	404,870	389,280	393,730
Employee Benefits	142,231	140,850	154,110	159,150
Travel	1,282	0	0	0
Operating Expenses	53,702	19,281	29,221	4,500
Capital Outlay	0	5,850	5,850	0
Department Revenues	496	0	60	0
Total - Nursing - Community Practice (35501):	<u>702,116</u>	<u>717,241</u>	<u>738,881</u>	<u>733,480</u>
Spec Prog Environmental Health (37320)				
Operating Expenses	0	870	870	0
Total - Spec Prog Environmental Health (37320):	<u>0</u>	<u>870</u>	<u>870</u>	<u>0</u>
Physical Therapy Clinical Practice (37525)				
Operating Expenses	0	14,800	16,970	0
Total - Physical Therapy Clinical Practice (37525):	<u>0</u>	<u>14,800</u>	<u>16,970</u>	<u>0</u>

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Dean College of Public Health Adm (38000)				
Salaries - Academic	2,111	0	1,060	0
Employee Benefits	1,047	0	540	0
Total - Dean College of Public Health Adm (38000):	3,158	0	1,600	0
TN Institute of Public Health (38005)				
Salaries - Academic	3,193	0	0	0
Salaries - Supporting	20,015	15,650	17,340	16,210
Salaries - Professional	34,345	68,050	59,350	70,260
Employee Benefits	29,308	39,520	37,060	36,200
Operating Expenses	5,893	0	0	0
Total - TN Institute of Public Health (38005):	92,754	123,220	113,750	122,670
Journal of Appalachian Health (38067)				
Operating Expenses	0	12,110	74,700	0
Total - Journal of Appalachian Health (38067):	0	12,110	74,700	0
Tennessee Stroke Registry (38420)				
Salaries - Academic	14,481	29,770	30,160	29,100
Salaries - Supporting	6,050	0	0	0
Employee Benefits	4,064	5,730	4,210	4,940
Travel	0	680	660	2,000
Operating Expenses	6,168	6,300	6,320	6,300
Department Revenues	30	0	0	0
Total - Tennessee Stroke Registry (38420):	30,793	42,480	41,350	42,340

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Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Non Degree Inst CEU Camps Conf (50712)				
Salaries - Supporting	25,586	0	0	0
Salaries - Professional	0	37,990	37,990	37,990
Employee Benefits	1,871	9,000	9,000	9,000
Travel	0	5,000	5,000	5,000
Operating Expenses	61,910	367,390	537,880	367,540
Department Revenues	-47,929	58,520	-292,770	0
Total - Non Degree Inst CEU Camps Conf (50712):	41,438	477,900	297,100	419,530
Common Expense Accounts (70000)				
Salaries - Administrative	0	8,030	8,030	6,580
Salaries - Academic	0	7,210	6,820	9,040
Salaries - Supporting	0	6,240	3,230	8,250
Salaries - Professional	0	74,250	58,190	48,850
Employee Benefits	357,176	313,070	331,010	310,010
Operating Expenses	-56,190	-76,250	-77,510	-2,560
Department Revenues	5,335	6,470	6,380	6,100
Total - Common Expense Accounts (70000):	306,321	339,020	336,150	386,270

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Special Programs Pool (70001)				
Operating Expenses	0	199,240	155,410	220,000
Total - Special Programs Pool (70001):	<u>0</u>	<u>199,240</u>	<u>155,410</u>	<u>220,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	453,270	456,780	850,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>453,270</u>	<u>456,780</u>	<u>850,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	66,930	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>66,930</u>	<u>0</u>
 Total - Public Service (300):				
Salaries - Administrative	210,532	143,900	143,900	146,260
Salaries - Academic	219,253	218,520	94,260	217,600
Salaries - Supporting	186,655	169,150	205,150	177,680
Salaries - Professional	809,515	1,089,030	1,036,260	1,097,110
Employee Benefits	830,749	838,418	739,880	771,100
Travel	19,454	19,800	28,780	21,020
Operating Expenses	590,240	1,930,674	3,147,012	1,532,350
Capital Outlay	9,121	5,920	6,010	0
Department Revenues	-85,407	66,700	-298,000	6,100
Total	<u>2,790,112</u>	<u>4,482,112</u>	<u>5,103,252</u>	<u>3,969,220</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Public Service (30):				
Salaries - Administrative	210,532	143,900	143,900	146,260
Salaries - Academic	219,253	218,520	94,260	217,600
Salaries - Supporting	186,655	169,150	205,150	177,680
Salaries - Professional	809,515	1,089,030	1,036,260	1,097,110
Employee Benefits	830,749	838,418	739,880	771,100
Travel	19,454	19,800	28,780	21,020
Operating Expense	590,240	1,930,674	3,147,012	1,532,350
Capital Outlay	9,121	5,920	6,010	0
Department Revenues	-85,407	66,700	-298,000	6,100
Total	<u>2,790,112</u>	<u>4,482,112</u>	<u>5,103,252</u>	<u>3,969,220</u>
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIIE (15030)				
Travel	1,115	6,000	6,000	6,000
Operating Expenses	5,393	10,000	10,000	10,000
Total - Black Faculty Development IIIIE (15030):	<u>6,508</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Carter Train Museum (20025)				
Salaries - Academic	12,000	18,000	18,000	12,000
Salaries - Supporting	5,048	3,770	3,770	3,770
Employee Benefits	1,012	1,150	700	1,150
Travel	681	0	0	0
Operating Expenses	1,250	4,040	3,240	4,040
Department Revenues	0	0	800	0
Total - Carter Train Museum (20025):	<u>19,991</u>	<u>26,960</u>	<u>26,510</u>	<u>20,960</u>

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Dean College of Arts and Sciences (21000)				
Salaries - Administrative	0	210,000	216,500	219,400
Salaries - Academic	189,567	74,840	15,200	74,480
Salaries - Supporting	69,046	102,090	105,450	109,570
Salaries - Students	0	1,460	1,460	1,460
Salaries - Professional	193,851	206,540	213,270	216,930
Employee Benefits	154,527	244,290	201,250	303,350
Travel	0	4,570	9,570	4,570
Operating Expenses	91,928	59,111	57,291	27,820
Department Revenues	23,562	0	520	0
Total - Dean College of Arts and Sciences (21000):	722,481	902,901	820,511	957,580
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	479,700	479,700	0
Total - Dean College Arts Sciences-Carryove (21000C):	0	479,700	479,700	0
Natural History Museum (21005)				
Salaries - Academic	36,593	19,790	38,130	13,320
Salaries - Supporting	137,503	105,140	105,530	35,670
Salaries - Students	0	0	4,000	0
Salaries - Professional	264,794	268,250	275,250	279,270
Employee Benefits	179,248	151,560	195,230	157,670
Travel	3,432	300	5,300	0
Operating Expenses	76,104	155,939	118,819	205,690
Capital Outlay	8,953	0	0	0
Department Revenues	8,917	0	7,680	0
Total - Natural History Museum (21005):	715,544	700,979	749,939	691,620

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Pre Health Living Learning Comm (21030)				
Travel	243	0	0	0
Operating Expenses	4,631	10,710	10,810	5,000
Total - Pre Health Living Learning Comm (21030):	4,874	10,710	10,810	5,000
Arts and Sciences CASE (21031)				
Salaries - Academic	0	8,100	10,130	0
Salaries - Supporting	41,646	26,770	29,570	29,970
Salaries - Professional	477,935	522,880	502,790	536,200
Employee Benefits	171,836	147,010	200,150	183,130
Travel	2,493	4,740	4,740	4,740
Operating Expenses	9,302	22,070	21,940	12,280
Department Revenues	697	50	180	0
Total - Arts and Sciences CASE (21031):	703,909	731,620	769,500	766,320
MPA Kaplan Test Prep (21035)				
Operating Expenses	11,191	0	2,800	0
Total - MPA Kaplan Test Prep (21035):	11,191	0	2,800	0
Storytelling Program Institutes (21213)				
Operating Expenses	3,000	0	0	0
Total - Storytelling Program Institutes (21213):	3,000	0	0	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Archives Administration (21860)				
Salaries - Administrative	0	0	0	14,000
Salaries - Academic	14,400	14,400	14,400	0
Salaries - Supporting	12,680	22,190	12,050	23,290
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	68,868	82,860	85,440	88,010
Employee Benefits	39,946	66,000	55,740	73,610
Travel	1,536	1,500	1,500	1,500
Operating Expenses	27,827	21,140	20,260	15,420
Department Revenues	900	0	880	0
Total - Archives Administration (21860):	<u>166,157</u>	<u>210,490</u>	<u>192,670</u>	<u>218,230</u>
Archives Acquisitions (21861)				
Operating Expenses	216	0	30	0
Capital Outlay	3,408	3,490	3,460	3,490
Department Revenues	1	0	0	0
Total - Archives Acquisitions (21861):	<u>3,625</u>	<u>3,490</u>	<u>3,490</u>	<u>3,490</u>
Reece Museum (21870)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	412	500	500	0
Salaries - Students	0	200	200	200
Salaries - Professional	47,776	53,880	55,290	56,060
Employee Benefits	14,955	12,610	18,630	17,120
Travel	1,075	1,110	1,110	1,110
Operating Expenses	13,800	19,479	17,029	16,890
Department Revenues	992	160	2,740	0
Total - Reece Museum (21870):	<u>86,010</u>	<u>94,939</u>	<u>102,499</u>	<u>98,380</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	46,878	231,500	237,500	240,600
Salaries - Academic	243,774	300,200	117,940	330,020
Salaries - Supporting	95,750	135,000	112,720	107,240
Salaries - Students	1,951	3,300	3,300	3,300
Salaries - Professional	431,871	489,070	501,080	594,640
Employee Benefits	313,291	373,970	388,070	488,590
Travel	3,210	20,000	20,000	20,000
Operating Expenses	190,430	37,460	88,990	15,880
Capital Outlay	0	133,830	5,000	154,830
Department Revenues	12,616	210	1,930	0
Total - Dean College Of Bus and Technology (22000):	<u>1,339,771</u>	<u>1,724,540</u>	<u>1,476,530</u>	<u>1,955,100</u>
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	192,250	192,250	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>192,250</u>	<u>192,250</u>	<u>0</u>
CBAT Marketing (22013)				
Operating Expenses	13,240	8,110	5,960	0
Department Revenues	5,289	1,890	8,440	0
Total - CBAT Marketing (22013):	<u>18,529</u>	<u>10,000</u>	<u>14,400</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	90	16,470	18,270	-4,340
Department Revenues	-1,800	0	-1,800	0
Total - Emerging Technologies Center (22200):	<u>-1,710</u>	<u>20,810</u>	<u>20,810</u>	<u>0</u>

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Dean Clemmer College (23000)				
Salaries - Administrative	248,167	250,600	231,620	258,980
Salaries - Academic	32,354	31,620	56,010	39,360
Salaries - Supporting	102,933	72,030	87,070	75,340
Salaries - Students	0	1,990	1,990	1,990
Salaries - Professional	491,638	536,470	622,230	616,740
Employee Benefits	395,871	341,930	392,180	343,620
Travel	2,294	6,900	6,900	6,900
Operating Expenses	35,379	17,469	61,849	14,610
Department Revenues	2,879	50	2,120	0
Total - Dean Clemmer College (23000):	<u>1,311,515</u>	<u>1,259,059</u>	<u>1,461,969</u>	<u>1,357,540</u>
Dean Clemmer College-Carryover (23000C)				
Operating Expenses	0	1,885,240	1,885,240	0
Total - Dean Clemmer College-Carryover (23000C):	<u>0</u>	<u>1,885,240</u>	<u>1,885,240</u>	<u>0</u>
Child Study Matching (23151)				
Salaries - Academic	10,500	14,000	14,000	14,000
Salaries - Supporting	35,819	38,050	37,140	36,450
Employee Benefits	28,180	18,280	22,010	19,040
Operating Expenses	3,384	4,610	4,610	4,610
Total - Child Study Matching (23151):	<u>77,883</u>	<u>74,940</u>	<u>77,760</u>	<u>74,100</u>
Child Study Little Bucs (23153)				
Salaries - Academic	80,474	35,000	53,380	35,000
Salaries - Supporting	11,542	58,210	58,210	60,670
Salaries - Professional	6,583	126,830	108,450	128,790
Employee Benefits	18,448	66,690	19,270	91,140
Travel	81	500	3,000	500
Operating Expenses	4,460	92,210	116,250	9,480
Department Revenues	-72,417	0	-26,540	0
Total - Child Study Little Bucs (23153):	<u>49,171</u>	<u>379,440</u>	<u>332,020</u>	<u>325,580</u>

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University School (23300)				
Salaries - Academic	2,492,877	2,695,450	2,730,990	2,719,860
Salaries - Supporting	336,906	197,750	380,750	203,040
Salaries - Professional	119,043	58,380	198,080	61,300
Employee Benefits	1,350,467	1,357,740	1,524,540	1,357,740
Travel	6,810	25,000	12,000	25,000
Operating Expenses	167,820	213,369	212,789	560,170
Capital Outlay	0	60,000	0	60,000
Department Revenues	289,378	247,050	285,390	247,020
Total - University School (23300):	4,763,301	4,854,739	5,344,539	5,234,130
University School Athletics (23301)				
Salaries - Academic	12,050	16,200	6,650	16,200
Salaries - Supporting	12,734	38,800	16,900	38,800
Salaries - Professional	33,350	0	46,600	0
Employee Benefits	6,656	7,500	7,500	7,500
Travel	39,396	65,000	24,850	65,000
Operating Expenses	47,533	33,430	57,430	23,000
Department Revenues	3,705	0	1,000	0
Total - University School Athletics (23301):	155,424	160,930	160,930	150,500
College Graduate Continuing Studies (24100)				
Salaries - Administrative	272,382	295,890	299,960	303,340
Salaries - Academic	0	71,300	71,300	71,300
Salaries - Supporting	88,776	102,980	104,710	68,840
Salaries - Professional	588,388	633,180	649,840	705,910
Employee Benefits	320,321	348,670	362,760	331,770
Travel	11,422	9,500	9,500	9,500
Operating Expenses	99,380	142,170	199,210	135,510
Department Revenues	13,644	290	2,450	0
Total - College Graduate Continuing Studies (24100):	1,394,313	1,603,980	1,699,730	1,626,170

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Graduate School-Carryover (24100C)				
Operating Expenses	59,500	395,910	332,430	0
Total - Graduate School-Carryover (24100C):	<u>59,500</u>	<u>395,910</u>	<u>332,430</u>	<u>0</u>
Graduate School - Other (24103)				
Salaries - Academic	0	900	900	900
Total - Graduate School - Other (24103):	<u>0</u>	<u>900</u>	<u>900</u>	<u>900</u>
Institutional Effectiveness Assessm (24400)				
Salaries - Professional	135,027	171,740	163,820	176,840
Employee Benefits	60,561	79,970	57,580	82,890
Travel	0	6,250	6,250	6,250
Operating Expenses	33,967	31,389	36,389	31,300
Department Revenues	33	30	1,530	0
Total - Institutional Effectiveness Assessm (24400):	<u>229,588</u>	<u>289,379</u>	<u>265,569</u>	<u>297,280</u>
Office of Sponsored Programs (24550)				
Salaries - Administrative	127,409	102,790	105,510	106,970
Salaries - Supporting	0	1,200	2,300	0
Salaries - Professional	152,910	182,810	182,260	185,720
Employee Benefits	104,841	110,940	78,090	151,950
Travel	0	0	580	0
Operating Expenses	605	54,570	54,570	16,660
Department Revenues	3,179	0	0	0
Total - Office of Sponsored Programs (24550):	<u>388,944</u>	<u>452,310</u>	<u>423,310</u>	<u>461,300</u>

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Valleybrook Support Costs (25042)				
Operating Expenses	381	0	0	0
Total - Valleybrook Support Costs (25042):	<u>381</u>	<u>0</u>	<u>0</u>	<u>0</u>
Faculty Development (25150)				
Travel	9,570	10,000	10,000	10,000
Operating Expenses	14,155	29,120	32,120	20,000
Department Revenues	410	0	0	0
Total - Faculty Development (25150):	<u>24,135</u>	<u>39,120</u>	<u>42,120</u>	<u>30,000</u>
Transfer Articulation (25530)				
Salaries - Supporting	19,201	33,340	34,140	34,640
Salaries - Professional	97,118	98,400	100,960	102,340
Employee Benefits	54,177	55,010	63,140	56,900
Travel	0	12,700	12,700	1,700
Operating Expenses	7,268	49,240	49,250	60,220
Department Revenues	424	460	450	0
Total - Transfer Articulation (25530):	<u>178,188</u>	<u>249,150</u>	<u>260,640</u>	<u>255,800</u>
University Advisement (25560)				
Salaries - Administrative	14,000	14,200	19,200	14,200
Salaries - Supporting	100,054	96,910	103,400	100,660
Salaries - Professional	328,286	384,620	314,240	353,180
Employee Benefits	257,703	244,160	243,280	210,430
Travel	896	0	0	0
Operating Expenses	17,408	15,500	15,360	13,450
Department Revenues	-3,993	120	260	0
Total - University Advisement (25560):	<u>714,354</u>	<u>755,510</u>	<u>695,740</u>	<u>691,920</u>

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Library Administration (26000)				
Salaries - Administrative	146,844	148,590	152,470	154,510
Salaries - Academic	661,224	910,220	929,320	952,320
Salaries - Supporting	389,967	353,940	368,620	361,020
Salaries - Students	0	16,660	6,570	21,070
Salaries - Professional	284,336	347,500	360,180	361,130
Employee Benefits	630,266	810,580	720,350	800,080
Travel	6,693	14,500	14,500	0
Operating Expenses	112,502	90,630	91,390	86,810
Capital Outlay	1,329	0	0	0
Department Revenues	2,919	520	1,360	0
Total - Library Administration (26000):	2,236,080	2,693,140	2,644,760	2,736,940
Library Administration Carryover (26000C)				
Operating Expenses	0	189,750	189,750	0
Total - Library Administration Carryover (26000C):	0	189,750	189,750	0
Library Automation (26001)				
Operating Expenses	340,020	381,830	381,830	377,780
Department Revenues	14,382	0	0	0
Total - Library Automation (26001):	354,402	381,830	381,830	377,780
Library Operation (26002)				
Operating Expenses	849,974	699,150	699,150	594,720
Capital Outlay	21,772	22,360	22,360	22,360
Total - Library Operation (26002):	871,746	721,510	721,510	617,080

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Center for Teaching Excellence (27515)				
Salaries - Administrative	0	8,600	8,600	8,600
Salaries - Academic	127,648	118,110	126,750	106,670
Salaries - Supporting	32,459	32,930	33,790	34,310
Salaries - Professional	57,675	56,300	57,780	58,630
Employee Benefits	66,741	87,580	62,400	43,140
Travel	838	700	1,350	0
Operating Expenses	35,730	60,100	57,120	42,990
Department Revenues	289	130	310	0
Total - Center for Teaching Excellence (27515):	321,380	364,450	348,100	294,340
Academic Technology Support (29500)				
Salaries - Administrative	9,513	9,520	9,520	0
Salaries - Supporting	34,817	1,300	1,300	1,300
Salaries - Professional	313,382	267,270	273,890	284,210
Employee Benefits	182,710	133,400	107,330	103,940
Operating Expenses	15,801	19,710	19,710	21,620
Department Revenues	25	0	0	0
Total - Academic Technology Support (29500):	556,248	431,200	411,750	411,070
Clinical Affairs (30050)				
Salaries - Administrative	118,082	118,000	118,000	118,000
Employee Benefits	1,712	0	1,750	0
Operating Expenses	0	5,000	3,250	5,000
Total - Clinical Affairs (30050):	119,794	123,000	123,000	123,000

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Dean College of Nursing (35000)				
Salaries - Administrative	439,486	221,290	227,340	228,290
Salaries - Academic	0	560	560	560
Salaries - Supporting	114,335	153,150	155,210	154,450
Salaries - Professional	176,799	222,830	228,080	227,950
Employee Benefits	181,723	167,170	199,530	185,270
Travel	8,823	3,570	3,570	3,570
Operating Expenses	136,729	79,670	77,400	60,770
Department Revenues	6,550	0	2,270	0
Total - Dean College of Nursing (35000):	1,064,445	848,240	893,960	860,860
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	1,122,130	1,122,130	0
Total - Dean College of Nursing-Carryover (35000C):	0	1,122,130	1,122,130	0
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Supporting	15,342	40,840	40,840	42,360
Employee Benefits	5,156	12,590	3,260	12,620
Operating Expenses	12,288	6,310	6,310	6,160
Total - Nursing-Academic Prgms Assoc Dean (35050):	32,786	59,740	50,410	61,140
Nursing-Technical Support Services (35070)				
Salaries - Academic	6,562	0	0	0
Salaries - Supporting	43,560	44,070	45,210	45,880
Salaries - Professional	118,603	123,170	126,310	153,090
Employee Benefits	79,896	83,680	88,900	86,190
Travel	763	1,000	2,200	0
Operating Expenses	1,409	20,560	19,360	0
Total - Nursing-Technical Support Services (35070):	250,793	272,480	281,980	285,160

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Dean CCRHS (37000)				
Salaries - Administrative	202,640	204,920	210,040	151,060
Salaries - Academic	145,775	147,940	152,610	210,360
Salaries - Supporting	40,766	42,290	42,290	44,010
Salaries - Professional	191,327	200,460	205,340	205,470
Employee Benefits	205,979	246,340	224,860	290,880
Travel	1,389	0	0	0
Operating Expenses	22,868	22,980	22,560	22,810
Department Revenues	1,721	100	520	0
Total - Dean CCRHS (37000):	812,465	865,030	858,220	924,590
Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	225,280	225,280	0
Total - Dean CCRHS-Carryover (37000C):	0	225,280	225,280	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	226,699	238,770	242,780	244,050
Salaries - Academic	2,240	0	0	0
Salaries - Supporting	33,727	53,180	31,830	16,230
Salaries - Professional	119,972	124,260	128,910	166,980
Employee Benefits	151,568	239,230	165,000	178,460
Travel	8,244	3,000	15,000	3,000
Operating Expenses	128,497	137,080	142,260	133,310
Department Revenues	5,973	240	3,060	0
Total - Dean College of Public Health Adm (38000):	676,920	795,760	728,840	742,030

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Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	30,490	30,490	0
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>30,490</u>	<u>30,490</u>	<u>0</u>
Center for PDAP and T (38050)				
Salaries - Supporting	4,639	10,560	10,560	0
Salaries - Professional	0	28,180	28,180	0
Employee Benefits	2,795	11,000	11,000	0
Operating Expenses	1,160	5,000	4,980	0
Department Revenues	0	0	20	0
Total - Center for PDAP and T (38050):	<u>8,594</u>	<u>54,740</u>	<u>54,740</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	3,183	9,760	9,760	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>3,183</u>	<u>9,760</u>	<u>9,760</u>	<u>8,030</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	67,600	23,790	90,080
Salaries - Academic	0	160,270	132,270	206,060
Salaries - Supporting	0	61,910	35,050	70,930
Salaries - Professional	0	549,220	432,770	271,910
Employee Benefits	783,720	1,067,420	1,153,600	1,189,900
Operating Expenses	-142,401	-204,800	-216,910	-120,520
Department Revenues	538,417	645,240	646,730	597,140
Total - Common Expense Accounts (70000):	<u>1,179,736</u>	<u>2,346,860</u>	<u>2,207,300</u>	<u>2,305,500</u>

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Departmental Revenue Pool (70004)				
Operating Expenses	0	59,930	57,030	60,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>59,930</u>	<u>57,030</u>	<u>60,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	352,420	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>352,420</u>	<u>0</u>
HEERF Funding Academic Support (70515)				
Salaries - Administrative	0	0	5,000	0
Salaries - Supporting	2,123	0	0	0
Employee Benefits	373	0	550	0
Total - HEERF Funding Academic Support (70515):	<u>2,496</u>	<u>0</u>	<u>5,550</u>	<u>0</u>
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>

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Faculty & Staff Development (80063)				
Salaries - Academic	0	67,000	0	67,000
Employee Benefits	0	13,000	0	13,000
Total - Faculty & Staff Development (80063):	0	80,000	0	80,000
Library Technology (80065)				
Operating Expenses	500,000	500,000	500,000	500,000
Total - Library Technology (80065):	500,000	500,000	500,000	500,000
 Total - Academic Support (350):				
Salaries - Administrative	1,852,100	2,129,270	2,114,830	2,159,080
Salaries - Academic	4,075,038	4,703,900	4,488,540	4,869,410
Salaries - Supporting	1,781,785	1,831,900	1,961,910	1,701,440
Salaries - Students	1,951	26,010	19,920	30,420
Salaries - Professional	4,699,532	5,735,100	5,861,040	5,831,300
Employee Benefits	5,764,679	6,500,810	6,569,990	6,782,420
Travel	111,004	206,840	180,620	179,340
Operating Expenses	2,957,402	8,386,856	8,790,746	3,922,760
Capital Outlay	35,462	219,680	30,820	240,680
Department Revenues	858,692	896,540	942,300	844,160
Total	22,137,645	30,636,906	30,960,716	26,561,010

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Academic Support (35):				
Salaries - Administrative	1,852,100	2,129,270	2,114,830	2,159,080
Salaries - Academic	4,075,038	4,703,900	4,488,540	4,869,410
Salaries - Supporting	1,781,785	1,831,900	1,961,910	1,701,440
Salaries - Students	1,951	26,010	19,920	30,420
Salaries - Professional	4,699,532	5,735,100	5,861,040	5,831,300
Employee Benefits	5,764,679	6,500,810	6,569,990	6,782,420
Travel	111,004	206,840	180,620	179,340
Operating Expense	2,957,402	8,386,856	8,790,746	3,922,760
Capital Outlay	35,462	219,680	30,820	240,680
Department Revenues	858,692	896,540	942,300	844,160
 Total	<u>22,137,645</u>	<u>30,636,906</u>	<u>30,960,716</u>	<u>26,561,010</u>
 Student Services (40)				
Student Services (400)				
Multicultural Center (15055)				
Salaries - Administrative	26,100	15,370	15,370	15,370
Salaries - Supporting	25,745	27,560	28,360	29,270
Salaries - Professional	144,179	182,480	191,790	213,780
Employee Benefits	75,576	106,590	95,780	103,740
Travel	1,161	0	3,350	0
Operating Expenses	11,348	21,270	17,950	20,100
Department Revenues	89	0	-30	0
 Total - Multicultural Center (15055):	<u>284,198</u>	<u>353,270</u>	<u>352,570</u>	<u>382,260</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office of Intercol Athletics (16000)				
Salaries - Administrative	264,315	251,650	349,420	170,000
Salaries - Academic	0	0	6,000	38,000
Salaries - Supporting	34,332	35,190	2,940	20,000
Salaries - Professional	215,956	236,930	224,620	247,490
Employee Benefits	169,594	159,020	159,020	90,930
Travel	13,098	13,500	18,500	18,500
Operating Expenses	111,381	122,930	128,870	127,000
Department Revenues	1,336	6,550	610	0
Total - Office of Intercol Athletics (16000):	810,012	825,770	889,980	711,920
HEERF Stdt Success for Athletics (16006)				
Salaries - Academic	0	0	21,000	31,200
Salaries - Professional	0	62,000	59,390	-31,200
Employee Benefits	0	7,100	10,320	0
Operating Expenses	0	180,900	159,290	0
Total - HEERF Stdt Success for Athletics (16006):	0	250,000	250,000	0
Athletic Compliance (16010)				
Salaries - Supporting	0	0	200	0
Salaries - Professional	84,187	93,820	97,300	110,000
Employee Benefits	32,227	48,380	44,900	32,270
Travel	0	1,500	1,500	1,500
Operating Expenses	1,775	1,530	1,530	1,530
Department Revenues	450	0	0	0
Total - Athletic Compliance (16010):	118,639	145,230	145,430	145,300

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletic Training Room (16020)				
Salaries - Administrative	43,215	43,200	30,270	28,800
Salaries - Academic	10,800	10,800	23,300	26,000
Salaries - Supporting	1,830	40,590	25,590	26,630
Salaries - Professional	196,224	216,280	224,570	228,120
Employee Benefits	124,382	125,970	125,970	167,820
Travel	1,902	7,000	7,000	3,000
Operating Expenses	-141,172	382,569	530,139	479,870
Department Revenues	0	0	50	0
Total - Athletic Training Room (16020):	237,181	826,409	966,889	960,240
Athletic Weight Room (16030)				
Salaries - Administrative	14,575	14,400	11,400	7,200
Salaries - Academic	5,083	10,000	10,230	10,350
Salaries - Supporting	3,037	4,500	4,500	8,000
Salaries - Professional	133,215	134,530	147,030	140,000
Employee Benefits	68,760	73,220	73,220	65,430
Operating Expenses	20,286	21,020	21,020	20,600
Total - Athletic Weight Room (16030):	244,956	257,670	267,400	251,580
Athletic Equipment Management (16040)				
Salaries - Supporting	49,407	47,430	53,450	56,070
Salaries - Students	457	460	460	460
Salaries - Professional	48,679	45,000	46,320	46,800
Employee Benefits	53,423	51,330	51,330	34,070
Travel	1,550	1,000	1,000	0
Operating Expenses	15,614	22,150	21,810	17,500
Total - Athletic Equipment Management (16040):	169,130	167,370	174,370	154,900

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Bucs Sports Network (16050)				
Salaries - Administrative	0	0	700	1,400
Salaries - Supporting	14,157	28,020	28,020	17,730
Salaries - Professional	183,142	190,520	200,210	209,450
Employee Benefits	64,671	73,440	73,440	79,610
Operating Expenses	37,009	46,491	50,491	33,280
Department Revenues	2,960	8,000	4,000	6,000
Total - Bucs Sports Network (16050):	<u>301,939</u>	<u>346,471</u>	<u>356,861</u>	<u>347,470</u>
Marketing and Promotion (16060)				
Salaries - Supporting	0	0	2,370	0
Salaries - Professional	120,890	70,130	70,740	229,920
Employee Benefits	46,405	49,090	34,090	92,240
Travel	4,822	1,000	1,000	1,000
Operating Expenses	17,597	23,690	19,070	18,310
Department Revenues	818	650	270	270
Total - Marketing and Promotion (16060):	<u>190,532</u>	<u>144,560</u>	<u>127,540</u>	<u>341,740</u>
Advertising and Sponsorship (16072)				
Operating Expenses	164,288	212,380	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>164,288</u>	<u>212,380</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	9,900	7,200	7,760	7,200
Salaries - Supporting	21,190	30,460	20,460	14,480
Salaries - Professional	97,530	106,100	109,210	118,920
Employee Benefits	68,300	60,000	60,000	68,310
Travel	717	0	0	0
Operating Expenses	9,991	13,640	12,040	13,610
Department Revenues	605	0	1,600	0
Total - Sports Information (16080):	<u>208,233</u>	<u>217,400</u>	<u>211,070</u>	<u>222,520</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Ticket Office (16090)				
Salaries - Administrative	16,900	0	15,260	7,200
Salaries - Supporting	3,638	3,000	7,070	7,200
Salaries - Professional	90,043	88,610	97,290	110,110
Employee Benefits	40,988	21,110	29,890	47,080
Operating Expenses	52,770	55,370	55,900	54,000
Department Revenues	1,567	1,000	470	0
Total - Ticket Office (16090):	205,906	169,090	205,880	225,590
Athletic Licensing (16101)				
Operating Expenses	540	1,000	0	0
Total - Athletic Licensing (16101):	540	1,000	0	0
Athletic Academic Service (16110)				
Salaries - Administrative	24,190	21,600	23,000	21,600
Salaries - Supporting	15,916	30,000	5,000	30,000
Salaries - Professional	189,155	197,490	157,500	184,470
Employee Benefits	83,409	96,650	86,650	81,420
Travel	0	3,000	3,000	3,000
Operating Expenses	6,655	11,270	11,200	10,770
Department Revenues	1	0	70	0
Total - Athletic Academic Service (16110):	319,326	360,010	286,420	331,260
Men's Football (16115)				
Salaries - Administrative	2,500	0	0	0
Salaries - Supporting	47,640	60,310	45,310	43,000
Salaries - Professional	1,043,475	965,630	901,930	900,300
Employee Benefits	333,111	289,200	289,200	313,440
Travel	201,606	218,660	227,660	232,650
Operating Expenses	476,296	471,430	450,650	438,000
Capital Outlay	5,055	0	0	0
Department Revenues	45,419	45,300	58,090	25,000
Total - Men's Football (16115):	2,155,102	2,050,530	1,972,840	1,952,390

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Game Receipts - Men's Football (16116)				
Operating Expenses	-2,725	0	0	0
Department Revenues	0	0	-1,010	0
Total - Game Receipts - Men's Football (16116):	<u>-2,725</u>	<u>0</u>	<u>-1,010</u>	<u>0</u>
Game Operations (16119)				
Salaries - Administrative	1,327	0	1,000	0
Salaries - Supporting	73,387	84,500	84,500	92,100
Employee Benefits	3,803	5,370	5,370	3,740
Travel	0	0	680	0
Operating Expenses	279,061	289,660	291,980	300,000
Department Revenues	532	3,000	0	3,000
Total - Game Operations (16119):	<u>358,110</u>	<u>382,530</u>	<u>383,530</u>	<u>398,840</u>
Mens Basketball (16120)				
Salaries - Administrative	14,713	14,400	14,400	7,200
Salaries - Professional	1,012,694	991,970	1,016,890	808,040
Employee Benefits	232,239	212,720	214,700	199,620
Travel	252,325	247,920	237,920	247,920
Operating Expenses	306,215	292,030	298,340	274,430
Capital Outlay	100,165	0	0	0
Department Revenues	14,750	10,570	14,870	10,570
Total - Mens Basketball (16120):	<u>1,933,101</u>	<u>1,769,610</u>	<u>1,797,120</u>	<u>1,547,780</u>

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Game Rects Mens Basketball (16121)				
Department Revenues	-835	0	-610	0
Total - Game Rects Mens Basketball (16121):	<u>-835</u>	<u>0</u>	<u>-610</u>	<u>0</u>
Mens Baseball (16130)				
Salaries - Professional	201,882	213,810	219,360	221,980
Employee Benefits	68,897	71,690	73,670	98,110
Travel	121,369	126,651	141,651	140,000
Operating Expenses	98,221	105,730	105,730	100,000
Department Revenues	-52	0	0	0
Total - Mens Baseball (16130):	<u>490,317</u>	<u>517,881</u>	<u>540,411</u>	<u>560,090</u>
Mens Track And Field (16140)				
Salaries - Supporting	10,298	20,600	1,600	10,000
Salaries - Professional	142,291	150,950	137,910	138,420
Employee Benefits	62,303	63,700	63,700	68,940
Travel	103,020	111,600	111,600	105,000
Operating Expenses	47,554	59,390	59,120	58,000
Department Revenues	0	0	270	0
Total - Mens Track And Field (16140):	<u>365,466</u>	<u>406,240</u>	<u>374,200</u>	<u>380,360</u>
Mens Golf (16150)				
Salaries - Supporting	14,302	14,340	14,340	0
Salaries - Professional	123,741	133,250	136,500	168,530
Employee Benefits	39,151	38,220	38,220	75,460
Travel	40,848	66,000	60,000	61,000
Operating Expenses	19,433	22,600	28,460	25,000
Department Revenues	57	0	140	0
Total - Mens Golf (16150):	<u>237,532</u>	<u>274,410</u>	<u>277,660</u>	<u>329,990</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Mens Tennis (16160)				
Salaries - Administrative	7,288	7,200	7,200	7,200
Salaries - Professional	92,924	87,700	90,120	89,910
Employee Benefits	28,017	37,440	37,440	32,180
Travel	52,543	47,800	47,800	47,800
Operating Expenses	35,204	35,500	35,500	35,500
Department Revenues	19	0	0	0
Total - Mens Tennis (16160):	<u>215,995</u>	<u>215,640</u>	<u>218,060</u>	<u>212,590</u>
Mens Soccer (16161)				
Salaries - Supporting	14,631	14,340	14,340	0
Salaries - Professional	144,602	108,430	115,320	112,770
Employee Benefits	48,940	35,040	35,040	35,930
Travel	58,187	64,270	64,270	64,270
Operating Expenses	62,441	55,820	53,900	54,700
Capital Outlay	10,017	0	0	0
Department Revenues	1,901	0	1,920	1,920
Total - Mens Soccer (16161):	<u>340,719</u>	<u>277,900</u>	<u>284,790</u>	<u>269,590</u>
Womens Basketball (16170)				
Salaries - Administrative	14,705	14,400	14,400	14,400
Salaries - Supporting	1,547	3,000	3,000	0
Salaries - Professional	599,556	581,660	737,040	453,900
Employee Benefits	158,422	159,020	165,750	144,760
Travel	161,355	171,010	176,010	176,010
Operating Expenses	130,692	146,920	148,300	143,470
Capital Outlay	112,558	0	0	0
Department Revenues	12,232	10,530	9,150	9,150
Total - Womens Basketball (16170):	<u>1,191,067</u>	<u>1,086,540</u>	<u>1,253,650</u>	<u>941,690</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Womens Softball (16180)				
Salaries - Supporting	14,337	14,340	14,340	0
Salaries - Professional	130,244	109,660	102,540	111,500
Employee Benefits	45,327	49,610	52,060	54,850
Travel	78,161	88,720	92,720	88,000
Operating Expenses	54,548	62,040	62,010	57,000
Capital Outlay	14,250	0	0	0
Department Revenues	85	0	30	100
Total - Womens Softball (16180):	336,952	324,370	323,700	311,450
Womens Soccer (16190)				
Salaries - Administrative	3,630	0	3,600	0
Salaries - Professional	112,530	117,540	121,090	122,940
Employee Benefits	61,258	55,560	55,560	60,240
Travel	68,801	61,450	71,450	65,000
Operating Expenses	48,237	55,970	53,910	53,900
Department Revenues	3,599	4,320	2,380	2,380
Total - Womens Soccer (16190):	298,055	294,840	307,990	304,460
Womens Tennis (16200)				
Salaries - Administrative	7,306	7,200	7,200	7,200
Salaries - Professional	51,807	51,000	60,160	66,000
Employee Benefits	24,629	24,200	24,200	16,550
Travel	44,504	45,000	45,000	45,000
Operating Expenses	31,383	31,930	31,930	31,930
Total - Womens Tennis (16200):	159,629	159,330	168,490	166,680

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Womens Volleyball (16220)				
Salaries - Supporting	15,504	14,340	14,340	16,360
Salaries - Professional	110,807	116,100	140,000	121,750
Employee Benefits	37,340	36,770	36,770	40,820
Travel	64,784	65,560	68,560	69,560
Operating Expenses	47,086	45,670	58,100	58,000
Department Revenues	3,549	7,120	690	690
Total - Womens Volleyball (16220):	<u>279,070</u>	<u>285,560</u>	<u>318,460</u>	<u>307,180</u>
Womens Golf (16230)				
Salaries - Supporting	13,294	14,340	14,340	5,000
Salaries - Professional	94,427	94,280	95,620	94,300
Employee Benefits	29,131	28,790	28,790	30,140
Travel	64,351	44,000	46,000	44,000
Operating Expenses	18,029	20,190	18,190	20,190
Department Revenues	26	0	0	0
Total - Womens Golf (16230):	<u>219,258</u>	<u>201,600</u>	<u>202,940</u>	<u>193,630</u>
Womens Acrobatics (16232)				
Employee Benefits	110	110	110	12,500
Travel	0	0	0	5,000
Total - Womens Acrobatics (16232):	<u>110</u>	<u>110</u>	<u>110</u>	<u>17,500</u>
Triathlon (16245)				
Salaries - Professional	36,447	40,500	46,080	50,000
Employee Benefits	13,602	13,430	13,430	15,550
Travel	26,076	24,920	27,920	30,000
Operating Expenses	16,737	17,580	20,080	21,500
Department Revenues	521	2,500	0	2,500
Total - Triathlon (16245):	<u>93,383</u>	<u>98,930</u>	<u>107,510</u>	<u>119,550</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Athletics Contra (16250)				
Operating Expenses	-2,503,097	-3,037,520	-2,751,380	-1,256,660
Total - Athletics Contra (16250):	<u>-2,503,097</u>	<u>-3,037,520</u>	<u>-2,751,380</u>	<u>-1,256,660</u>
Gen Athletics Other (16260)				
Salaries - Administrative	256	0	0	0
Salaries - Professional	52,800	52,400	77,520	102,400
Employee Benefits	3,504	43,050	13,050	4,000
Travel	148,066	155,420	155,420	143,000
Operating Expenses	144,115	521,331	95,731	95,000
Department Revenues	8,227	0	3,600	0
Total - Gen Athletics Other (16260):	<u>356,968</u>	<u>772,201</u>	<u>345,321</u>	<u>344,400</u>
Athletics Special Events (16264)				
Department Revenues	-870	0	0	0
Total - Athletics Special Events (16264):	<u>-870</u>	<u>0</u>	<u>0</u>	<u>0</u>
Buc Sports (16280)				
Operating Expenses	44,440	48,500	282,500	0
Total - Buc Sports (16280):	<u>44,440</u>	<u>48,500</u>	<u>282,500</u>	<u>0</u>
Cheerleaders (16290)				
Salaries - Supporting	13,504	13,700	13,700	13,700
Employee Benefits	1,053	1,070	1,070	1,020
Travel	0	0	100	0
Operating Expenses	15,967	24,300	24,540	24,290
Total - Cheerleaders (16290):	<u>30,524</u>	<u>39,070</u>	<u>39,410</u>	<u>39,010</u>

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Living Learning Community (21032)				
Travel	111	1,000	1,000	1,000
Operating Expenses	10,415	9,821	9,821	9,000
Department Revenues	243	0	0	0
Total - Living Learning Community (21032):	<u>10,769</u>	<u>10,821</u>	<u>10,821</u>	<u>10,000</u>
Music Activities (21502)				
Travel	9,598	49,100	43,210	49,500
Operating Expenses	32,239	0	5,890	0
Total - Music Activities (21502):	<u>41,837</u>	<u>49,100</u>	<u>49,100</u>	<u>49,500</u>
Buccaneer Brass (21510)				
Operating Expenses	12,810	23,360	23,360	18,830
Total - Buccaneer Brass (21510):	<u>12,810</u>	<u>23,360</u>	<u>23,360</u>	<u>18,830</u>
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	178,970	185,390	190,180	188,580
Salaries - Supporting	50,422	57,940	60,880	43,880
Employee Benefits	75,624	72,840	97,300	76,730
Travel	1,721	29,261	10,361	50,000
Operating Expenses	112,557	130,620	160,970	97,300
Capital Outlay	18,632	7,230	7,230	0
Department Revenues	294	40	90	0
Total - Marching Band (21512):	<u>438,220</u>	<u>483,321</u>	<u>527,011</u>	<u>462,490</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Marching Band Projects (21517)				
Travel	0	40,000	40,000	0
Operating Expenses	0	8,230	8,230	0
Total - Marching Band Projects (21517):	0	48,230	48,230	0
BlueSky Student Activity (22019)				
Operating Expenses	0	2,500	2,500	0
Total - BlueSky Student Activity (22019):	0	2,500	2,500	0
ROTC (22410)				
Travel	824	1,700	1,700	1,700
Operating Expenses	6,136	6,160	5,710	6,280
Department Revenues	663	160	610	0
Total - ROTC (22410):	7,623	8,020	8,020	7,980
Clemmer College Student Services (23020)				
Salaries - Supporting	2,241	0	1,510	0
Salaries - Professional	1,100	0	0	0
Employee Benefits	191	0	0	0
Travel	6,483	2,000	2,000	0
Operating Expenses	17,654	8,140	6,480	10,000
Department Revenues	1,917	0	150	0
Total - Clemmer College Student Services (23020):	29,586	10,140	10,140	10,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Success Course Fee (23020F)				
Operating Expenses	0	0	20,000	0
Total - Student Success Course Fee (23020F):	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Child Care Services (23155)				
Salaries - Supporting	78,361	33,120	78,120	33,120
Salaries - Professional	0	47,690	2,690	47,690
Employee Benefits	36,171	31,630	49,630	31,630
Travel	0	1,200	1,200	1,200
Operating Expenses	9,340	30,980	12,980	11,360
Total - Child Care Services (23155):	<u>123,872</u>	<u>144,620</u>	<u>144,620</u>	<u>125,000</u>
ETSU at Kingsport Student Service (25041)				
Operating Expenses	7,987	8,170	8,170	8,000
Total - ETSU at Kingsport Student Service (25041):	<u>7,987</u>	<u>8,170</u>	<u>8,170</u>	<u>8,000</u>
Learning Services (25050)				
Salaries - Administrative	45,000	45,000	45,000	45,000
Salaries - Supporting	102,100	84,240	181,710	84,240
Salaries - Students	0	6,590	6,590	6,590
Salaries - Professional	89,791	92,340	101,730	96,370
Employee Benefits	54,293	50,630	66,500	61,760
Travel	0	500	0	500
Operating Expenses	5,962	7,540	9,220	9,980
Department Revenues	1,414	2,440	2,440	0
Total - Learning Services (25050):	<u>298,560</u>	<u>289,280</u>	<u>413,190</u>	<u>304,440</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Enrollment Admissions Contract (25501)				
Operating Expenses	570,797	606,780	606,780	584,800
Total - Enrollment Admissions Contract (25501):	<u>570,797</u>	<u>606,780</u>	<u>606,780</u>	<u>584,800</u>
International Recruitment (25503)				
Salaries - Administrative	0	0	7,000	0
Salaries - Supporting	0	0	5,600	0
Employee Benefits	732	0	740	0
Travel	8,389	1,510	21,770	1,000
Operating Expenses	54,786	106,110	138,380	-1,000
Department Revenues	1,483	640	1,420	0
Total - International Recruitment (25503):	<u>65,390</u>	<u>108,260</u>	<u>174,910</u>	<u>0</u>
Office of Admissions (25510)				
Salaries - Administrative	19,250	14,000	22,150	14,000
Salaries - Supporting	243,233	242,280	257,700	251,790
Salaries - Students	3,427	3,600	3,600	3,600
Salaries - Professional	1,082,617	1,139,290	1,162,630	1,199,210
Employee Benefits	555,423	581,470	629,310	594,570
Travel	88,411	57,190	115,190	57,190
Operating Expenses	292,201	345,101	378,661	226,860
Capital Outlay	0	22,660	22,660	0
Department Revenues	27,874	1,710	10,140	0
Total - Office of Admissions (25510):	<u>2,312,436</u>	<u>2,407,301</u>	<u>2,602,041</u>	<u>2,347,220</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Financial Aid and Scholarships (25520)				
Salaries - Administrative	40,500	49,000	49,000	49,000
Salaries - Supporting	191,067	279,620	236,250	234,730
Salaries - Students	0	5,500	5,500	5,500
Salaries - Professional	540,988	642,570	646,870	702,900
Employee Benefits	284,826	403,160	382,080	407,400
Travel	7,226	12,090	12,090	12,000
Operating Expenses	175,395	310,280	359,700	267,000
Department Revenues	6,006	30	2,060	0
Total - Financial Aid and Scholarships (25520):	1,246,008	1,702,250	1,693,550	1,678,530
Scholarship Office (25521)				
Operating Expenses	176	0	0	0
Total - Scholarship Office (25521):	176	0	0	0
Registrar (25540)				
Salaries - Administrative	99,107	100,210	102,580	103,870
Salaries - Supporting	300,753	345,520	318,520	310,340
Salaries - Students	0	500	500	500
Salaries - Professional	324,295	312,990	356,010	368,730
Employee Benefits	363,856	353,560	405,720	387,000
Travel	7,476	6,500	23,500	6,500
Operating Expenses	57,600	78,901	78,421	71,160
Capital Outlay	0	0	12,430	0
Department Revenues	379	110	500	0
Total - Registrar (25540):	1,153,466	1,198,291	1,298,181	1,248,100

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Catalogue and Curriculum (25541)				
Operating Expenses	34,383	31,540	31,540	31,540
Total - Catalogue and Curriculum (25541):	34,383	31,540	31,540	31,540
Veterans Affairs (25546)				
Salaries - Administrative	0	0	16,000	0
Salaries - Supporting	2,368	27,110	2,520	0
Salaries - Professional	55,451	46,550	93,540	86,910
Employee Benefits	27,914	74,980	50,220	36,330
Travel	1,520	5,000	5,000	5,000
Operating Expenses	8,466	26,070	16,320	1,930
Capital Outlay	0	8,050	8,480	8,670
Department Revenues	329	260	890	0
Total - Veterans Affairs (25546):	96,048	188,020	192,970	138,840
Veterans Marketing and Promotion (25548)				
Travel	271	3,000	23,000	3,000
Operating Expenses	27,830	146,650	96,460	83,210
Department Revenues	362	-500	1,760	0
Total - Veterans Marketing and Promotion (25548):	28,463	149,150	121,220	86,210
Official Transcript Orders (25555)				
Operating Expenses	0	6,030	13,530	0
Total - Official Transcript Orders (25555):	0	6,030	13,530	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Admissions Publications (25571)				
Operating Expenses	67,982	74,540	98,810	0
Department Revenues	17,539	1,860	7,590	0
Total - Admissions Publications (25571):	85,521	76,400	106,400	0
SAACS - Int Student Support (25575)				
Operating Expenses	0	0	9,900	0
Total - SAACS - Int Student Support (25575):	0	0	9,900	0
Tech Systems for Enrollment Serv (25590)				
Salaries - Professional	21,002	0	0	0
Employee Benefits	4,399	0	0	0
Operating Expenses	516	790	790	790
Total - Tech Systems for Enrollment Serv (25590):	25,917	790	790	790
Library Copying (26011)				
Operating Expenses	2,525	20,000	20,000	20,000
Total - Library Copying (26011):	2,525	20,000	20,000	20,000
Sherrod Library Student Activity (26031)				
Salaries - Academic	70,821	82,900	78,900	69,900
Salaries - Supporting	27,069	51,170	53,430	29,430
Salaries - Professional	0	0	500	0
Employee Benefits	6,678	6,020	6,020	24,690
Operating Expenses	242,400	302,370	187,840	228,250
Department Revenues	10,139	140	650	0
Total - Sherrod Library Student Activity (26031):	357,107	442,600	327,340	352,270

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Success Collab-Campus (27525)				
Operating Expenses	151,753	180,980	180,980	151,790
Department Revenues	14	0	0	0
Total - Student Success Collab-Campus (27525):	<u>151,767</u>	<u>180,980</u>	<u>180,980</u>	<u>151,790</u>
PEAKS (28061)				
Operating Expenses	0	5,000	5,000	0
Total - PEAKS (28061):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Testing Services (28520)				
Salaries - Administrative	55,750	55,000	55,000	55,000
Salaries - Supporting	23,596	29,140	29,920	29,390
Salaries - Professional	44,444	45,140	46,330	47,020
Employee Benefits	35,250	29,150	38,120	31,370
Travel	0	1,000	1,000	500
Operating Expenses	6,613	6,290	9,630	5,020
Department Revenues	15	50	180	0
Total - Testing Services (28520):	<u>165,668</u>	<u>165,770</u>	<u>180,180</u>	<u>168,300</u>
Student Health Clinic (35030)				
Salaries - Academic	30,719	37,270	38,090	44,370
Salaries - Supporting	83,398	128,420	131,500	131,450
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	340,771	389,920	398,890	414,340
Employee Benefits	199,405	239,080	237,910	253,290
Travel	0	4,500	4,500	4,500
Operating Expenses	136,160	128,601	127,941	389,170
Department Revenues	-32,569	0	660	0
Total - Student Health Clinic (35030):	<u>757,884</u>	<u>928,991</u>	<u>940,691</u>	<u>1,238,320</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Enrollment Incentive (40041)				
Operating Expenses	12,038	20,700	20,700	10,000
Department Revenues	156	90	90	0
Total - Enrollment Incentive (40041):	<u>12,194</u>	<u>20,790</u>	<u>20,790</u>	<u>10,000</u>
International Enrollment & Svcs (40042)				
Salaries - Professional	0	0	63,270	63,270
Employee Benefits	0	0	0	49,800
Total - International Enrollment & Svcs (40042):	<u>0</u>	<u>0</u>	<u>63,270</u>	<u>113,070</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	0	0	9,700	0
Employee Benefits	0	0	140	0
Operating Expenses	0	0	15,490	0
Department Revenues	0	0	-330	0
Total - Special Events ETSU Community (50015):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
eSports (50312)				
Salaries - Supporting	17,715	22,000	22,000	22,000
Salaries - Professional	42,034	43,150	44,780	44,990
Employee Benefits	14,840	14,420	16,010	14,140
Travel	0	3,000	3,000	0
Operating Expenses	32,614	61,120	60,620	53,600
Department Revenues	62	0	0	0
Total - eSports (50312):	107,265	143,690	146,410	134,730
Student Services Adm (50700)				
Salaries - Administrative	515,974	509,310	521,480	527,660
Salaries - Supporting	62,556	65,340	66,960	67,290
Salaries - Professional	256,551	297,920	305,170	311,030
Employee Benefits	296,041	293,220	351,010	318,980
Travel	21,011	6,490	17,490	6,490
Operating Expenses	168,698	97,891	98,241	26,700
Capital Outlay	0	0	22,180	0
Department Revenues	-9,873	180	360	0
Total - Student Services Adm (50700):	1,310,958	1,270,351	1,382,891	1,258,150
Student Services Adm-Carryover (50700C)				
Operating Expenses	0	98,250	19,680	0
Total - Student Services Adm-Carryover (50700C):	0	98,250	19,680	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Student Newspaper Personnel (50702)				
Salaries - Supporting	29,711	30,140	30,940	31,440
Salaries - Professional	26,416	26,770	27,470	27,880
Employee Benefits	26,212	25,350	28,430	25,430
Total - Student Newspaper Personnel (50702):	82,339	82,260	86,840	84,750
Orientation Services (50704)				
Salaries - Administrative	0	9,000	0	9,000
Salaries - Supporting	65,342	24,350	38,300	16,850
Salaries - Professional	58,146	70,030	71,840	72,810
Employee Benefits	33,204	54,870	35,740	32,720
Travel	1,653	3,200	3,700	3,200
Operating Expenses	98,305	99,270	151,410	127,140
Department Revenues	39,097	-90	70	0
Total - Orientation Services (50704):	295,747	260,630	301,060	261,720
Student Services Adm - GA (50705)				
Salaries - Administrative	5,000	12,400	12,400	12,400
Total - Student Services Adm - GA (50705):	5,000	12,400	12,400	12,400
University Center Adm (50710)				
Salaries - Administrative	0	16,000	0	16,000
Salaries - Supporting	145,534	143,710	155,490	149,390
Salaries - Professional	6,673	6,560	6,730	6,780
Employee Benefits	56,486	51,730	73,850	95,750
Travel	0	2,000	2,000	2,000
Operating Expenses	15,472	21,610	33,280	12,440
Department Revenues	-1,086	10	-330	0
Total - University Center Adm (50710):	223,079	241,620	271,020	282,360

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
SORC Administration (50713)				
Salaries - Professional	194,189	197,950	203,050	205,800
Employee Benefits	81,165	79,240	85,300	80,550
Operating Expenses	0	35,250	35,170	0
Department Revenues	0	0	80	0
Total - SORC Administration (50713):	275,354	312,440	323,600	286,350
Preview Program (50714)				
Salaries - Supporting	0	0	0	2,920
Salaries - Professional	3,000	0	0	0
Employee Benefits	229	0	0	0
Travel	96	0	0	0
Operating Expenses	45,985	82,900	85,100	102,440
Department Revenues	506	450	650	0
Total - Preview Program (50714):	49,816	83,350	85,750	105,360
Welcome Week (50715)				
Operating Expenses	0	20,000	20,000	26,000
Total - Welcome Week (50715):	0	20,000	20,000	26,000
Undergraduate Student Success (50716)				
Salaries - Administrative	0	11,700	0	11,700
Total - Undergraduate Student Success (50716):	0	11,700	0	11,700

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
The University Center (50717)				
Salaries - Supporting	6,035	21,200	21,200	22,040
Employee Benefits	2,460	12,920	12,920	12,920
Total - The University Center (50717):	8,495	34,120	34,120	34,960
POLO Preview/Orientation Leader Org (50718)				
Salaries - Administrative	7,000	7,000	3,500	7,000
Salaries - Supporting	2,995	0	0	0
Employee Benefits	234	0	0	0
Travel	8,845	10,000	8,930	8,930
Operating Expenses	15,361	21,000	24,500	19,000
Total - POLO Preview/Orientation Leader Org (50718):	34,435	38,000	36,930	34,930
Buccaneer Family Association (50719)				
Travel	82	0	0	0
Operating Expenses	26,385	36,010	28,000	0
Department Revenues	3,306	0	20	0
Total - Buccaneer Family Association (50719):	29,773	36,010	28,020	0
Wellness Center Fee (50728)				
Salaries - Administrative	0	0	10,800	0
Salaries - Supporting	0	0	3,520	0
Salaries - Professional	0	42,810	43,950	44,520
Employee Benefits	0	22,070	15,750	14,800
Operating Expenses	0	38,720	23,770	38,720
Department Revenues	0	0	630	0
Total - Wellness Center Fee (50728):	0	103,600	98,420	98,040

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ACTS Administration (50730)				
Employee Benefits	1,562	0	380	0
Total - ACTS Administration (50730):	<u>1,562</u>	<u>0</u>	<u>380</u>	<u>0</u>
Second-Year Preview (50735)				
Salaries - Supporting	1,444	0	0	0
Employee Benefits	63	0	0	0
Operating Expenses	4,994	0	0	0
Total - Second-Year Preview (50735):	<u>6,501</u>	<u>0</u>	<u>0</u>	<u>0</u>
Community Engagement (50740)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Salaries - Supporting	1,462	0	0	0
Employee Benefits	114	0	0	0
Travel	0	0	1,020	0
Operating Expenses	1,612	5,870	4,850	4,500
Total - Community Engagement (50740):	<u>17,188</u>	<u>19,870</u>	<u>19,870</u>	<u>18,500</u>
Disability Services (50750)				
Salaries - Administrative	21,000	21,000	21,000	21,000
Salaries - Supporting	20,926	45,170	27,100	33,780
Salaries - Professional	153,827	156,420	160,530	162,780
Employee Benefits	67,904	101,370	75,550	71,750
Travel	0	4,200	4,200	4,200
Operating Expenses	14,472	11,539	11,539	11,100
Department Revenues	1,773	0	0	0
Total - Disability Services (50750):	<u>279,902</u>	<u>339,699</u>	<u>299,919</u>	<u>304,610</u>

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Disability Services Access (50751)				
Salaries - Administrative	3,500	3,500	3,500	3,500
Salaries - Supporting	4,703	25,160	21,160	25,160
Employee Benefits	367	6,050	870	6,050
Operating Expenses	38,055	66,170	90,170	17,640
Department Revenues	796	0	0	0
Total - Disability Services Access (50751):	<u>47,421</u>	<u>100,880</u>	<u>115,700</u>	<u>52,350</u>
Counseling Center (50760)				
Salaries - Academic	0	0	3,150	0
Salaries - Supporting	68,269	57,590	66,250	60,090
Salaries - Professional	340,377	366,690	357,370	375,810
Employee Benefits	135,745	147,150	143,420	117,890
Travel	626	5,100	5,100	3,000
Operating Expenses	20,394	23,690	23,620	115,110
Department Revenues	4,061	0	70	0
Total - Counseling Center (50760):	<u>569,472</u>	<u>600,220</u>	<u>598,980</u>	<u>671,900</u>
Alcohol Education Program (50761)				
Salaries - Administrative	7,000	0	0	7,000
Operating Expenses	2,253	70	100	1,500
Total - Alcohol Education Program (50761):	<u>9,253</u>	<u>70</u>	<u>100</u>	<u>8,500</u>
Assault Program Counseling (50762)				
Salaries - Administrative	7,000	0	0	7,000
Operating Expenses	2,011	0	0	4,000
Department Revenues	277	0	0	0
Total - Assault Program Counseling (50762):	<u>9,288</u>	<u>0</u>	<u>0</u>	<u>11,000</u>

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Suicide Prevention (50763)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Supporting	7,000	0	7,000	0
Operating Expenses	1,201	1,500	1,500	1,400
Total - Suicide Prevention (50763):	8,201	8,500	8,500	8,400
Counseling Center Programming (50764)				
Operating Expenses	20,207	26,170	26,080	25,000
Department Revenues	144	210	300	0
Total - Counseling Center Programming (50764):	20,351	26,380	26,380	25,000
Resilience (50765)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	1,437	1,500	1,500	1,400
Total - Resilience (50765):	8,437	8,500	8,500	8,400
University Career Services (50770)				
Salaries - Supporting	58,367	58,710	60,310	61,210
Salaries - Professional	110,062	165,290	169,400	173,440
Employee Benefits	76,523	99,120	102,290	98,110
Travel	2,221	580	580	480
Operating Expenses	12,926	15,350	20,850	137,330
Department Revenues	397	40	40	0
Total - University Career Services (50770):	260,496	339,090	353,470	470,570

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University Career Services - GA (50771)				
Salaries - Administrative	14,000	13,400	12,110	13,110
Salaries - Professional	7,169	7,250	7,540	7,540
Employee Benefits	1,390	0	1,000	0
Total - University Career Services - GA (50771):	22,559	20,650	20,650	20,650
Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	12,250	18,000	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	12,250	18,000	18,000	18,000
Career Events (50773)				
Operating Expenses	13,941	13,620	15,210	0
Department Revenues	3,084	30	1,640	0
Total - Career Events (50773):	17,025	13,650	16,850	0
SAF University Advisement (50774)				
Salaries - Professional	54,400	54,300	56,540	56,470
Employee Benefits	14,315	0	6,040	0
Travel	0	0	3,200	0
Operating Expenses	7,478	17,700	5,930	12,830
Department Revenues	4,510	0	290	0
Total - SAF University Advisement (50774):	80,703	72,000	72,000	69,300

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Street Medicine Interest Group (50775)				
Operating Expenses	0	1,800	1,800	0
Total - Street Medicine Interest Group (50775):	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
Residence Hall Association (50784)				
Travel	0	1,870	1,870	1,870
Operating Expenses	5,288	23,040	23,040	15,380
Total - Residence Hall Association (50784):	<u>5,288</u>	<u>24,910</u>	<u>24,910</u>	<u>17,250</u>
Facilities Millennium Center (50790)				
Salaries - Administrative	7,000	23,000	0	0
Salaries - Supporting	648	16,000	0	0
Employee Benefits	1,440	800	0	0
Operating Expenses	70,777	45,170	45,680	12,840
Department Revenues	-12,467	70	-4,320	0
Total - Facilities Millennium Center (50790):	<u>67,398</u>	<u>85,040</u>	<u>41,360</u>	<u>12,840</u>
Elevate (50800)				
Operating Expenses	0	100,000	100,000	0
Total - Elevate (50800):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
HEERF Stdt Success & Enroll Innovat (50801)				
Salaries - Supporting	0	0	27,570	0
Salaries - Professional	0	0	40,580	0
Employee Benefits	0	0	6,300	0
Operating Expenses	0	771,360	381,120	0
Total - HEERF Stdt Success & Enroll Innovat (50801):	<u>0</u>	<u>771,360</u>	<u>455,570</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
POLO Reunion (50802)				
Operating Expenses	0	1,970	1,970	0
Total - POLO Reunion (50802):	<u>0</u>	<u>1,970</u>	<u>1,970</u>	<u>0</u>
Student Life and Enrollment Other (50900)				
Salaries - Administrative	75,672	63,150	94,950	73,150
Salaries - Academic	9,959	0	6,500	0
Salaries - Supporting	123,622	14,100	200	14,660
Salaries - Professional	48,678	90,390	96,200	93,990
Employee Benefits	25,491	24,570	29,700	24,570
Travel	2,955	3,000	2,600	3,000
Operating Expenses	183,603	120,430	143,660	11,510
Department Revenues	13,386	3,100	3,100	0
Total - Student Life and Enrollment Other (50900):	<u>483,366</u>	<u>318,740</u>	<u>376,910</u>	<u>220,880</u>
Student Government Association (50901)				
Salaries - Supporting	26,518	29,250	29,250	29,250
Employee Benefits	0	100	100	100
Travel	6,099	1,900	1,900	1,900
Operating Expenses	6,145	7,960	7,960	7,750
Department Revenues	7	0	0	0
Total - Student Government Association (50901):	<u>38,769</u>	<u>39,210</u>	<u>39,210</u>	<u>39,000</u>
Campus ID Services (50902)				
Salaries - Administrative	14,000	7,000	7,000	7,000
Salaries - Supporting	77,839	101,140	103,680	103,680
Salaries - Students	1,480	2,000	2,000	2,000
Salaries - Professional	65,470	66,060	68,610	68,490
Employee Benefits	68,587	61,310	63,170	61,310
Travel	2,352	14,800	14,800	6,000
Operating Expenses	120,049	128,150	122,470	131,730
Department Revenues	-4,590	0	-1,270	0
Total - Campus ID Services (50902):	<u>345,187</u>	<u>380,460</u>	<u>380,460</u>	<u>380,210</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
East Tennessean (50903)				
Salaries - Administrative	30,000	6,800	6,800	6,800
Salaries - Supporting	0	500	500	500
Travel	0	3,400	3,400	3,400
Operating Expenses	19,510	46,720	49,260	43,400
Department Revenues	-193	0	-2,540	0
Total - East Tennessean (50903):	49,317	57,420	57,420	54,100
Campus Recreation (50904)				
Salaries - Administrative	37,111	41,000	41,000	41,000
Salaries - Supporting	14,381	19,440	18,990	20,000
Salaries - Professional	72,299	78,330	81,500	82,560
Employee Benefits	31,456	47,250	48,200	47,250
Travel	15,816	17,850	17,850	16,730
Operating Expenses	10,702	24,660	20,990	20,720
Department Revenues	-600	0	0	0
Total - Campus Recreation (50904):	181,165	228,530	228,530	228,260
Volunteer ETSU (50906)				
Salaries - Administrative	0	7,000	7,880	7,000
Salaries - Supporting	14,268	0	1,650	0
Employee Benefits	1,113	0	120	0
Travel	159	1,000	1,000	1,000
Operating Expenses	15,387	31,370	28,710	26,000
Department Revenues	103	0	10	0
Total - Volunteer ETSU (50906):	31,030	39,370	39,370	34,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Director Student Activities (50907)				
Travel	0	200	200	1,200
Operating Expenses	740	3,160	3,160	2,160
Department Revenues	16	0	0	0
Total - Director Student Activities (50907):	756	3,360	3,360	3,360
Student Org. Resource Ctr. (50908)				
Salaries - Administrative	12,300	0	0	0
Salaries - Supporting	7,602	26,770	27,840	27,840
Employee Benefits	5,880	14,000	14,000	14,000
Travel	5,047	0	0	0
Operating Expenses	20,988	64,651	27,311	20,010
Department Revenues	1,135	750	650	0
Total - Student Org. Resource Ctr. (50908):	52,952	106,171	69,801	61,850
Office of Service Learning (50909)				
Salaries - Administrative	7,000	7,000	7,000	6,600
Salaries - Supporting	1,226	0	0	0
Employee Benefits	96	0	0	0
Travel	371	1,000	1,000	0
Operating Expenses	4,576	5,750	5,750	7,150
Department Revenues	5	0	0	0
Total - Office of Service Learning (50909):	13,274	13,750	13,750	13,750

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
University Productions/Buctainment (50910)				
Salaries - Administrative	10,700	14,000	14,000	14,000
Salaries - Supporting	14,780	5,700	11,300	5,700
Employee Benefits	1,652	0	0	0
Travel	4,807	2,530	4,030	2,530
Operating Expenses	91,540	98,970	92,170	101,770
Department Revenues	669	0	200	0
Total - University Productions/Buctainment (50910):	124,148	121,200	121,700	124,000
Black Affairs Assoc. (50912)				
Salaries - Supporting	720	3,000	3,000	3,000
Employee Benefits	56	0	0	0
Travel	192	1,390	1,390	1,000
Operating Expenses	5,614	13,400	8,400	13,000
Total - Black Affairs Assoc. (50912):	6,582	17,790	12,790	17,000
Multicultural Affairs (50913)				
Salaries - Supporting	0	7,200	0	7,200
Employee Benefits	0	1,000	1,000	1,000
Travel	0	2,000	2,000	2,000
Operating Expenses	15,783	11,930	19,130	11,300
Total - Multicultural Affairs (50913):	15,783	22,130	22,130	21,500
Graduate/Professional Student Assoc (50915)				
Travel	3,211	0	10,000	0
Operating Expenses	362	19,500	9,500	18,500
Total - Graduate/Professional Student Assoc (50915):	3,573	19,500	19,500	18,500

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ETSU Gospel Choir (50916)				
Salaries - Supporting	1,310	1,750	1,750	1,750
Employee Benefits	102	0	0	0
Travel	57	7,000	7,000	7,000
Operating Expenses	16,147	10,250	10,250	9,150
Total - ETSU Gospel Choir (50916):	17,616	19,000	19,000	17,900
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	12,250	19,800	15,250	19,800
Salaries - Supporting	9,747	0	6,070	0
Salaries - Professional	55,668	56,400	49,880	56,400
Employee Benefits	18,545	15,560	15,560	15,560
Travel	2,286	1,000	6,000	1,000
Operating Expenses	10,306	31,740	31,630	17,100
Department Revenues	-879	660	770	0
Total - Fraternity/Sorority Life/Greek Life (50917):	107,923	125,160	125,160	109,860
America Reads Challenge Program (50919)				
Salaries - Supporting	1,638	1,500	1,500	0
Employee Benefits	128	0	110	0
Travel	96	1,000	890	1,000
Operating Expenses	4,598	5,590	5,590	7,820
Department Revenues	373	370	370	0
Total - America Reads Challenge Program (50919):	6,833	8,460	8,460	8,820

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Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-341,370	-341,370	0
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>-341,370</u>	<u>-341,370</u>	<u>0</u>
Asst Director NSFP (50922)				
Salaries - Professional	17,628	40,020	41,090	41,090
Employee Benefits	5,040	19,780	19,780	19,780
Total - Asst Director NSFP (50922):	<u>22,668</u>	<u>59,800</u>	<u>60,870</u>	<u>60,870</u>
ETSU Counseling Center (50923)				
Salaries - Supporting	0	8,230	8,230	8,230
Salaries - Professional	47,784	98,000	64,580	64,400
Employee Benefits	13,427	30,040	9,380	9,380
Operating Expenses	0	10,000	7,680	7,860
Department Revenues	14,500	0	0	0
Total - ETSU Counseling Center (50923):	<u>75,711</u>	<u>146,270</u>	<u>89,870</u>	<u>89,870</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	814	9,200	9,200	9,200
Employee Benefits	12	200	200	200
Operating Expenses	538	11,180	11,120	1,600
Department Revenues	58	0	60	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>1,422</u>	<u>20,580</u>	<u>20,580</u>	<u>11,000</u>

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ETSU Sevierville (50929)				
Operating Expenses	5,393	8,100	8,100	5,500
Total - ETSU Sevierville (50929):	<u>5,393</u>	<u>8,100</u>	<u>8,100</u>	<u>5,500</u>
Speech & Debate Team (50931)				
Operating Expenses	388	8,000	8,000	8,000
Total - Speech & Debate Team (50931):	<u>388</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Arts Collaborative Program (50932)				
Operating Expenses	6,913	6,690	6,690	7,000
Department Revenues	0	510	510	0
Total - Arts Collaborative Program (50932):	<u>6,913</u>	<u>7,200</u>	<u>7,200</u>	<u>7,000</u>
Secular Humanist Alliance (50935)				
Operating Expenses	596	0	0	1,600
Total - Secular Humanist Alliance (50935):	<u>596</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
Admissions Ambassadors Org (50939)				
Salaries - Supporting	1,638	0	0	0
Operating Expenses	10,293	27,960	27,960	17,500
Department Revenues	45	0	0	0
Total - Admissions Ambassadors Org (50939):	<u>11,976</u>	<u>27,960</u>	<u>27,960</u>	<u>17,500</u>

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Multicultural Center (50940)				
Salaries - Supporting	1,790	0	0	0
Operating Expenses	26,533	29,500	19,600	19,000
Department Revenues	539	0	0	0
Total - Multicultural Center (50940):	<u>28,862</u>	<u>29,500</u>	<u>19,600</u>	<u>19,000</u>
Culp Student Center SAF (50941)				
Salaries - Administrative	875	0	0	0
Salaries - Supporting	45,960	37,460	39,160	38,860
Employee Benefits	21,235	12,530	13,330	12,530
Operating Expenses	10,445	20,000	17,500	18,600
Department Revenues	64	0	0	0
Total - Culp Student Center SAF (50941):	<u>78,579</u>	<u>69,990</u>	<u>69,990</u>	<u>69,990</u>
Diversity Educators (50943)				
Operating Expenses	0	26,960	26,960	13,750
Department Revenues	60	0	0	0
Total - Diversity Educators (50943):	<u>60</u>	<u>26,960</u>	<u>26,960</u>	<u>13,750</u>
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>

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Pride Center (50947)				
Salaries - Administrative	7,200	7,200	0	7,200
Salaries - Professional	0	0	35,740	35,740
Employee Benefits	0	0	20,660	20,660
Operating Expenses	4,274	6,831	14,261	6,550
Department Revenues	-200	0	-230	0
Total - Pride Center (50947):	<u>11,274</u>	<u>14,031</u>	<u>70,431</u>	<u>70,150</u>
Conservative Coalition (50948)				
Operating Expenses	2,500	0	0	2,500
Total - Conservative Coalition (50948):	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
ETSU Votes (50949)				
Salaries - Administrative	7,000	0	0	0
Operating Expenses	0	18,880	16,990	12,000
Department Revenues	0	0	1,890	0
Total - ETSU Votes (50949):	<u>7,000</u>	<u>18,880</u>	<u>18,880</u>	<u>12,000</u>
VP Student Affairs General Account (51001)				
Operating Expenses	16,425	103,330	69,190	36,000
Total - VP Student Affairs General Account (51001):	<u>16,425</u>	<u>103,330</u>	<u>69,190</u>	<u>36,000</u>

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Fraternities 916 W Maple St (51106)				
Operating Expenses	3,187	19,820	19,820	10,800
Total - Fraternities 916 W Maple St (51106):	<u>3,187</u>	<u>19,820</u>	<u>19,820</u>	<u>10,800</u>
Fraternities 920 W Maple St (51107)				
Operating Expenses	3,543	19,360	19,360	10,800
Department Revenues	106	0	0	0
Total - Fraternities 920 W Maple St (51107):	<u>3,649</u>	<u>19,360</u>	<u>19,360</u>	<u>10,800</u>
Nell Dossett Fraternity Space (51108)				
Operating Expenses	0	8,320	8,320	3,000
Total - Nell Dossett Fraternity Space (51108):	<u>0</u>	<u>8,320</u>	<u>8,320</u>	<u>3,000</u>
Festival of Ideas (67002)				
Operating Expenses	0	90,000	90,000	0
Total - Festival of Ideas (67002):	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>0</u>
Common Expense Accounts (70000)				
Salaries - Administrative	0	32,900	13,690	39,230
Salaries - Academic	0	8,380	2,540	13,260
Salaries - Supporting	0	66,400	31,960	79,790
Salaries - Professional	0	718,670	495,410	508,410
Employee Benefits	1,074,406	1,078,370	1,126,900	1,436,640
Operating Expenses	-106,791	-473,810	-483,720	-101,620
Department Revenues	942,300	1,073,450	1,071,790	1,014,620
Total - Common Expense Accounts (70000):	<u>1,909,915</u>	<u>2,504,360</u>	<u>2,258,570</u>	<u>2,990,330</u>

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Departmental Revenue Pool (70004)				
Operating Expenses	0	79,290	100,630	630,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>79,290</u>	<u>100,630</u>	<u>630,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	379,110	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>379,110</u>	<u>0</u>
HEERF Funding Student Services (70520)				
Salaries - Administrative	2,128	0	5,000	0
Employee Benefits	372	0	1,000	0
Total - HEERF Funding Student Services (70520):	<u>2,500</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
 Total - Student Services (400):				
Salaries - Administrative	1,547,487	1,537,990	1,634,070	1,470,790
Salaries - Academic	306,352	334,740	379,890	421,660
Salaries - Supporting	2,328,864	2,620,130	2,607,210	2,379,740
Salaries - Students	5,364	19,850	19,850	19,850
Salaries - Professional	9,514,257	10,738,270	10,924,470	10,837,970
Employee Benefits	5,741,226	6,092,430	6,274,500	6,577,410
Travel	1,719,258	1,891,252	2,055,992	1,877,940
Operating Expenses	2,864,793	5,102,347	5,256,977	5,737,670
Capital Outlay	260,677	37,940	72,980	8,670
Department Revenues	1,134,735	1,186,310	1,200,270	1,076,200
Total	<u>25,423,013</u>	<u>29,561,259</u>	<u>30,426,209</u>	<u>30,407,900</u>

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Total - Student Services (40):				
Salaries - Administrative	1,547,487	1,537,990	1,634,070	1,470,790
Salaries - Academic	306,352	334,740	379,890	421,660
Salaries - Supporting	2,328,864	2,620,130	2,607,210	2,379,740
Salaries - Students	5,364	19,850	19,850	19,850
Salaries - Professional	9,514,257	10,738,270	10,924,470	10,837,970
Employee Benefits	5,741,226	6,092,430	6,274,500	6,577,410
Travel	1,719,258	1,891,252	2,055,992	1,877,940
Operating Expense	2,864,793	5,102,347	5,256,977	5,737,670
Capital Outlay	260,677	37,940	72,980	8,670
Department Revenues	1,134,735	1,186,310	1,200,270	1,076,200
 Total	 <u>25,423,013</u>	 <u>29,561,259</u>	 <u>30,426,209</u>	 <u>30,407,900</u>
 Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	549,894	543,700	547,290	573,770
Salaries - Supporting	2,500	0	0	0
Salaries - Professional	149,658	168,260	172,210	174,510
Employee Benefits	154,070	157,590	168,940	165,210
Travel	18,462	15,490	35,490	15,490
Operating Expenses	32,580	25,000	22,670	24,940
Department Revenues	1,138	0	410	0
 Total - Office of the President (11000):	 <u>908,302</u>	 <u>910,040</u>	 <u>947,010</u>	 <u>953,920</u>

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Office of the President-Carryover (11000C)				
Operating Expenses	0	746,110	746,110	0
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>746,110</u>	<u>746,110</u>	<u>0</u>
HEERF Presidential Innovation Fund (11005)				
Operating Expenses	0	0	500,000	0
Total - HEERF Presidential Innovation Fund (11005):	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>
Office of Administration (11020)				
Salaries - Administrative	195,371	204,440	208,540	198,950
Salaries - Supporting	98	500	3,500	0
Salaries - Professional	246,488	258,960	279,260	248,820
Employee Benefits	145,907	138,240	160,590	137,390
Travel	14,291	5,730	15,730	3,230
Operating Expenses	116,494	114,850	143,500	89,960
Capital Outlay	0	126,690	81,690	201,690
Department Revenues	20,255	0	3,760	0
Total - Office of Administration (11020):	<u>738,904</u>	<u>849,410</u>	<u>896,570</u>	<u>880,040</u>
External Operations-Carryover (11020C)				
Operating Expenses	0	552,690	510,940	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>552,690</u>	<u>510,940</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office of University Relations (12000)				
Salaries - Administrative	207,971	174,280	200,730	177,910
Salaries - Supporting	77,516	129,540	159,600	82,560
Salaries - Professional	556,184	684,670	672,560	700,280
Employee Benefits	309,158	375,600	415,270	366,570
Travel	11,625	5,000	6,290	1,000
Operating Expenses	39,989	65,260	37,950	35,020
Capital Outlay	0	60,000	18,100	40,000
Department Revenues	5,189	30	30	0
Total - Office of University Relations (12000):	<u>1,207,632</u>	<u>1,494,380</u>	<u>1,510,530</u>	<u>1,403,340</u>
UR Design Revenue (12001)				
Department Revenues	-2,428	0	0	0
Total - UR Design Revenue (12001):	<u>-2,428</u>	<u>0</u>	<u>0</u>	<u>0</u>
Photo Lab (12020)				
Salaries - Supporting	90,500	93,800	95,840	96,960
Employee Benefits	34,219	33,050	41,800	34,470
Travel	196	430	430	430
Operating Expenses	6,660	23,130	26,130	13,750
Department Revenues	5,208	0	0	0
Total - Photo Lab (12020):	<u>136,783</u>	<u>150,410</u>	<u>164,200</u>	<u>145,610</u>
Presidents Pride (12040)				
Operating Expenses	-62	0	0	0
Total - Presidents Pride (12040):	<u>-62</u>	<u>0</u>	<u>0</u>	<u>0</u>

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UR Graduation Expense (12041)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	300	0	0	0
Employee Benefits	32	0	0	0
Travel	983	0	0	0
Operating Expenses	70,083	1,460	68,940	75,500
Department Revenues	7,456	0	8,020	0
Total - UR Graduation Expense (12041):	<u>78,954</u>	<u>1,460</u>	<u>76,960</u>	<u>75,500</u>
University Relations Advertis (12050)				
Operating Expenses	132,342	100,870	137,860	97,370
Department Revenues	191	0	0	0
Total - University Relations Advertis (12050):	<u>132,533</u>	<u>100,870</u>	<u>137,860</u>	<u>97,370</u>
University Publications (12056)				
Operating Expenses	161,089	232,410	225,060	144,140
Department Revenues	838	0	7,350	0
Total - University Publications (12056):	<u>161,927</u>	<u>232,410</u>	<u>232,410</u>	<u>144,140</u>
University Relations-Sum Wint Mktg (12057)				
Operating Expenses	64,340	16,150	16,150	0
Department Revenues	914	0	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>65,254</u>	<u>16,150</u>	<u>16,150</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
UR Marketing Initiative (12058)				
Salaries - Academic	1,750	0	0	0
Salaries - Supporting	3,820	0	2,800	0
Salaries - Professional	12,000	0	0	0
Employee Benefits	938	0	0	0
Operating Expenses	371,459	90,071	80,071	0
Department Revenues	9,108	0	0	0
Total - UR Marketing Initiative (12058):	399,075	90,071	82,871	0
HEERF Marketing (12059)				
Salaries - Supporting	0	3,000	3,000	0
Operating Expenses	73,555	902,550	886,050	0
Department Revenues	1,887	7,500	9,160	0
Total - HEERF Marketing (12059):	75,442	913,050	898,210	0
University Marketing (12080)				
Operating Expenses	51,351	40,800	80,800	0
Department Revenues	348	0	0	0
Total - University Marketing (12080):	51,699	40,800	80,800	0
ETSU Trademarks (12082)				
Operating Expenses	660	25,000	24,760	25,000
Total - ETSU Trademarks (12082):	660	25,000	24,760	25,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Other General Instit Expense (14010)				
Salaries - Administrative	10,000	0	0	0
Salaries - Academic	6,300	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Salaries - Professional	1,590	0	0	0
Employee Benefits	2,189	1,880	1,180	1,880
Travel	1,711	2,100	2,100	2,100
Operating Expenses	66,294	48,720	38,650	45,220
Department Revenues	5,141	0	3,070	0
Total - Other General Instit Expense (14010):	<u>93,225</u>	<u>60,170</u>	<u>52,470</u>	<u>56,670</u>
Entertainment of Guests (14020)				
Operating Expenses	13,023	38,070	23,970	38,070
Department Revenues	3,712	0	3,100	0
Total - Entertainment of Guests (14020):	<u>16,735</u>	<u>38,070</u>	<u>27,070</u>	<u>38,070</u>
ETSU Ceremonies (14030)				
Operating Expenses	5,037	5,100	4,720	5,100
Department Revenues	181	0	380	0
Total - ETSU Ceremonies (14030):	<u>5,218</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)				
Salaries - Administrative	7,200	19,050	19,050	7,200
Salaries - Professional	0	40,960	40,960	52,810
Employee Benefits	110	28,200	12,010	28,200
Operating Expenses	3,841	6,120	6,010	6,140
Department Revenues	70	20	130	0
Total - Womens Resource Center (14040):	<u>11,221</u>	<u>94,350</u>	<u>78,160</u>	<u>94,350</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Martin Center Operations (14060)				
Salaries - Administrative	128	0	0	0
Salaries - Supporting	114,862	37,460	38,460	38,960
Salaries - Professional	282,912	289,960	285,670	296,170
Employee Benefits	129,309	121,930	157,250	182,880
Travel	3,205	2,000	6,330	2,000
Operating Expenses	76,922	18,540	23,080	18,340
Capital Outlay	6,999	0	0	0
Department Revenues	15,149	0	460	0
Total - Martin Center Operations (14060):	629,486	469,890	511,250	538,350
Office of Equity and Inclusion (15000)				
Salaries - Academic	81,008	81,960	84,100	85,220
Salaries - Supporting	41,898	49,070	50,120	50,750
Salaries - Professional	55,479	58,560	59,880	60,650
Employee Benefits	61,652	58,880	62,560	60,950
Operating Expenses	20,525	14,330	14,300	13,640
Department Revenues	76,728	0	30	0
Total - Office of Equity and Inclusion (15000):	337,290	262,800	270,990	271,210
HEERF Equity & Inclusion Innovation (15002)				
Salaries - Supporting	0	0	0	30,000
Salaries - Professional	0	0	10,800	0
Employee Benefits	0	0	780	0
Travel	0	0	940	0
Operating Expenses	0	911,000	898,480	-30,000
Total - HEERF Equity & Inclusion Innovation (15002):	0	911,000	911,000	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Black Staff Development IIID (15040)				
Travel	682	3,000	3,000	3,000
Operating Expenses	595	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	1,277	7,000	7,000	7,000
Equity and Diversity Conferences (15070)				
Salaries - Supporting	200	0	0	0
Employee Benefits	36	0	-6,480	0
Travel	0	0	290	0
Operating Expenses	17,372	48,080	53,910	0
Department Revenues	-23,875	0	1,940	0
Total - Equity and Diversity Conferences (15070):	-6,267	48,080	49,660	0
Bridge Plus Program (15075)				
Salaries - Academic	4,000	0	4,800	0
Employee Benefits	499	0	890	0
Travel	36,425	12,270	6,580	0
Operating Expenses	74,670	82,840	46,190	0
Department Revenues	14,501	0	36,650	0
Total - Bridge Plus Program (15075):	130,095	95,110	95,110	0
Athletic Development (16270)				
Salaries - Supporting	28,560	76,000	0	8,000
Salaries - Professional	0	0	38,680	0
Employee Benefits	410	2,810	2,810	520
Travel	0	1,000	1,000	0
Operating Expenses	94,576	121,500	121,500	110,000
Department Revenues	6	0	0	0
Total - Athletic Development (16270):	123,552	201,310	163,990	118,520

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Office of Internal Audit (17000)				
Salaries - Administrative	103,507	110,340	112,710	114,000
Salaries - Professional	152,890	172,120	176,630	178,040
Employee Benefits	106,783	111,860	120,750	121,050
Travel	1,442	4,750	4,750	4,750
Operating Expenses	7,414	10,790	10,770	10,790
Department Revenues	2,041	0	20	0
Total - Office of Internal Audit (17000):	374,077	409,860	425,630	428,630
Office of University Counsel (18000)				
Salaries - Administrative	124,379	159,640	161,870	165,750
Salaries - Supporting	25,314	18,600	19,990	20,890
Salaries - Students	200	1,200	1,200	1,200
Salaries - Professional	204,947	248,840	255,160	258,260
Employee Benefits	102,239	114,250	118,970	108,680
Travel	5,153	6,500	6,500	6,500
Operating Expenses	57,122	27,200	33,070	42,590
Department Revenues	8,492	150	1,530	0
Total - Office of University Counsel (18000):	527,846	576,380	598,290	603,870
External Legal Service (18010)				
Operating Expenses	8,841	30,000	30,000	30,000
Total - External Legal Service (18010):	8,841	30,000	30,000	30,000

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Legal Settlements (18020)				
Operating Expenses	0	0	392,500	0
Total - Legal Settlements (18020):	<u>0</u>	<u>0</u>	<u>392,500</u>	<u>0</u>
HIPAA Compliance and Security (18030)				
Salaries - Professional	154,495	166,380	170,790	172,950
Employee Benefits	44,678	46,490	46,860	48,170
Travel	0	2,000	2,000	2,000
Operating Expenses	6,261	4,540	4,380	4,300
Department Revenues	0	0	160	0
Total - HIPAA Compliance and Security (18030):	<u>205,434</u>	<u>219,410</u>	<u>224,190</u>	<u>227,420</u>
University Compliance (18035)				
Salaries - Administrative	0	0	5,000	0
Salaries - Supporting	25,370	0	0	0
Salaries - Professional	252,871	302,730	304,150	312,680
Employee Benefits	92,693	110,390	90,620	103,280
Travel	4,114	2,500	2,500	2,500
Operating Expenses	29,841	20,200	19,950	12,800
Department Revenues	1,710	140	390	0
Total - University Compliance (18035):	<u>406,599</u>	<u>435,960</u>	<u>422,610</u>	<u>431,260</u>
ETSU Board of Trustees (18040)				
Salaries - Administrative	25,684	25,880	26,620	26,910
Salaries - Professional	5,618	11,040	11,190	11,060
Employee Benefits	7,939	7,820	8,230	8,140
Travel	384	3,000	3,000	3,000
Operating Expenses	51,380	74,300	73,920	56,880
Department Revenues	121	0	380	0
Total - ETSU Board of Trustees (18040):	<u>91,126</u>	<u>122,040</u>	<u>123,340</u>	<u>105,990</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Community and Government Relations (19000)				
Salaries - Administrative	146,407	148,170	152,090	154,150
Salaries - Supporting	37,319	37,830	38,810	39,400
Employee Benefits	68,304	69,190	74,990	74,350
Travel	11,345	20,000	20,000	20,000
Operating Expenses	11,050	16,290	15,890	6,880
Department Revenues	44	590	990	0
Total - Community and Government Relations (19000):	274,469	292,070	302,770	294,780
Office of Provost-Academics (20000)				
Salaries - Administrative	405,541	397,440	404,630	405,220
Salaries - Academic	249,736	215,290	284,890	287,800
Salaries - Supporting	48,436	140,330	92,230	100,310
Salaries - Professional	232,087	270,620	265,040	276,690
Employee Benefits	325,678	336,270	344,350	332,580
Travel	1,679	11,820	20,980	11,820
Operating Expenses	22,931	53,261	53,191	50,060
Department Revenues	12,904	170	240	0
Total - Office of Provost-Academics (20000):	1,298,992	1,425,201	1,465,551	1,464,480
Office of Provost-Acad Carryover (20000C)				
Operating Expenses	0	808,010	785,510	0
Total - Office of Provost-Acad Carryover (20000C):	0	808,010	785,510	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
HEERF QEP (20005)				
Salaries - Administrative	8,949	107,390	107,390	111,680
Salaries - Academic	0	0	2,500	0
Employee Benefits	1,507	20,000	20,000	0
Travel	0	15,000	15,000	0
Operating Expenses	79	344,420	341,920	-111,680
Department Revenues	2,652	0	0	0
Total - HEERF QEP (20005):	<u>13,187</u>	<u>486,810</u>	<u>486,810</u>	<u>0</u>
HEERF Provost Innovation (20006)				
Operating Expenses	0	750,000	750,000	0
Total - HEERF Provost Innovation (20006):	<u>0</u>	<u>750,000</u>	<u>750,000</u>	<u>0</u>
HEERF Provost P-20 (20007)				
Salaries - Professional	0	0	312,130	0
Employee Benefits	0	0	51,620	0
Total - HEERF Provost P-20 (20007):	<u>0</u>	<u>0</u>	<u>363,750</u>	<u>0</u>
Faculty Senate (20040)				
Salaries - Academic	20,400	21,600	21,600	21,600
Employee Benefits	4,280	5,000	5,000	5,000
Travel	203	6,450	6,450	6,450
Operating Expenses	1,904	7,720	7,720	1,830
Department Revenues	28	0	0	0
Total - Faculty Senate (20040):	<u>26,815</u>	<u>40,770</u>	<u>40,770</u>	<u>34,880</u>

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CBAT International Student Fee (22011)				
Salaries - Academic	0	0	3,000	0
Employee Benefits	0	0	340	0
Operating Expenses	393	63,340	60,000	18,000
Total - CBAT International Student Fee (22011):	<u>393</u>	<u>63,340</u>	<u>63,340</u>	<u>18,000</u>
Veterans Memorial (22420)				
Operating Expenses	0	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>0</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Supporting	0	800	800	800
Employee Benefits	0	1,200	1,200	1,200
Operating Expenses	119,502	187,900	112,150	97,240
Department Revenues	3,668	1,460	2,700	0
Total - Graduation Expense (25542):	<u>123,170</u>	<u>191,360</u>	<u>116,850</u>	<u>99,240</u>
Enrollment and Recruitment (25570)				
Operating Expenses	200,209	108,600	121,400	96,860
Department Revenues	3,168	0	0	0
Total - Enrollment and Recruitment (25570):	<u>203,377</u>	<u>108,600</u>	<u>121,400</u>	<u>96,860</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	10,557	11,960	12,240	11,980
Employee Benefits	3,179	3,520	4,100	3,740
Travel	0	3,000	2,400	3,000
Operating Expenses	3,358	5,070	5,670	4,570
Total - ETSU SACS Accreditation Liaison (26040):	17,094	23,550	24,410	23,290
Institutional Research (27000)				
Salaries - Administrative	119,485	120,940	124,140	125,840
Salaries - Academic	83,799	84,200	45,560	0
Salaries - Supporting	39,139	37,870	38,870	39,460
Salaries - Professional	209,888	197,830	201,450	197,410
Employee Benefits	135,966	160,070	131,150	122,150
Travel	8,399	3,720	3,720	3,720
Operating Expenses	28,277	124,850	134,980	145,550
Department Revenues	1,793	0	0	0
Total - Institutional Research (27000):	626,746	729,480	679,870	634,130
Academic Performance Solutions (27010)				
Operating Expenses	63,287	104,710	104,710	84,000
Total - Academic Performance Solutions (27010):	63,287	104,710	104,710	84,000
125 Chapter 2 (27020)				
Operating Expenses	60,000	0	0	0
Total - 125 Chapter 2 (27020):	60,000	0	0	0

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Office of the Provost-Health (30000)				
Salaries - Administrative	90,253	165,750	166,360	172,750
Salaries - Supporting	1,248	0	0	0
Salaries - Professional	107,644	25,330	25,330	24,650
Employee Benefits	81,499	112,700	19,170	77,570
Travel	0	7,000	7,000	7,000
Operating Expenses	38,503	24,790	24,790	25,550
Department Revenues	12,287	0	0	0
Total - Office of the Provost-Health (30000):	331,434	335,570	242,650	307,520
Vice Provost Acad Health-Carryover (30000C)				
Operating Expenses	0	166,960	166,960	0
Total - Vice Provost Acad Health-Carryover (30000C):	0	166,960	166,960	0
Univ Health Services Faculty Staff (35055)				
Salaries - Professional	33,565	34,250	35,160	35,460
Employee Benefits	8,657	7,990	10,740	8,560
Operating Expenses	0	10,000	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	42,222	52,240	55,900	54,020
Business and Finance (40000)				
Salaries - Administrative	218,876	226,520	229,690	297,600
Salaries - Supporting	62,700	63,600	64,440	64,640
Salaries - Professional	148,987	196,030	202,400	194,490
Employee Benefits	166,987	171,580	222,000	189,720
Travel	786	14,360	14,360	14,360
Operating Expenses	11,440	13,930	13,530	13,920
Department Revenues	1,176	0	400	0
Total - Business and Finance (40000):	610,952	686,020	746,820	774,730

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Business and Finance-Carryover (40000C)				
Operating Expenses	0	532,130	532,130	0
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>532,130</u>	<u>532,130</u>	<u>0</u>
Business and Finance ERP (40000E)				
Salaries - Professional	0	106,930	84,640	118,640
Employee Benefits	0	24,630	32,510	24,630
Operating Expenses	0	-81,560	0	-143,270
Total - Business and Finance ERP (40000E):	<u>0</u>	<u>50,000</u>	<u>117,150</u>	<u>0</u>
Legal Settlements (40020)				
Operating Expenses	0	28,400	28,400	28,400
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)				
Operating Expenses	6,300	108,160	108,160	16,220
Total - Business and Finance Support Fund (40030):	<u>6,300</u>	<u>108,160</u>	<u>108,160</u>	<u>16,220</u>
HEERF Huron Contracts (40032)				
Operating Expenses	259,089	245,210	245,210	81,300
Total - HEERF Huron Contracts (40032):	<u>259,089</u>	<u>245,210</u>	<u>245,210</u>	<u>81,300</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>17,440</u>
CFO Search 2022 (40040)				
Operating Expenses	0	100,000	100,000	0
Total - CFO Search 2022 (40040):	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
Office of Financial Services (40100)				
Salaries - Administrative	146,578	155,800	151,410	160,870
Salaries - Supporting	175,890	197,060	213,960	201,990
Salaries - Students	2,349	2,400	2,400	2,400
Salaries - Professional	725,121	871,560	886,930	904,850
Employee Benefits	530,041	554,820	525,520	459,490
Travel	0	4,810	4,810	4,810
Operating Expenses	45,516	59,400	59,490	53,870
Department Revenues	2,344	20	-70	0
Total - Office of Financial Services (40100):	<u>1,627,839</u>	<u>1,845,870</u>	<u>1,844,450</u>	<u>1,788,280</u>
Emergency Preparedness (40210)				
Salaries - Professional	134,409	164,610	175,490	177,780
Employee Benefits	26,993	16,280	39,220	35,840
Travel	3,117	3,000	3,000	1,500
Operating Expenses	5,018	9,120	23,310	9,820
Department Revenues	3,589	0	0	0
Total - Emergency Preparedness (40210):	<u>173,126</u>	<u>193,010</u>	<u>241,020</u>	<u>224,940</u>

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Paper (40215)				
Operating Expenses	3,038	80,000	80,000	80,000
Department Revenues	0	-80,000	-80,000	-80,000
Total - Paper (40215):	<u>3,038</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alcohol (40216)				
Operating Expenses	-211	3,600	3,600	2,500
Department Revenues	0	-2,500	-2,500	-2,500
Total - Alcohol (40216):	<u>-211</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>
Budget and Financial Planning (40400)				
Salaries - Administrative	141,358	142,940	146,670	148,530
Salaries - Professional	238,668	311,150	317,730	261,290
Employee Benefits	157,365	159,570	174,410	163,090
Travel	0	1,000	1,000	1,000
Operating Expenses	6,906	6,290	6,290	6,290
Department Revenues	624	0	0	0
Total - Budget and Financial Planning (40400):	<u>544,921</u>	<u>620,950</u>	<u>646,100</u>	<u>580,200</u>
Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	-5,390,370	30,000	30,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>-5,370,370</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Institutional Membership Fees (40420)				
Operating Expenses	414,157	410,610	410,610	385,610
Total - Institutional Membership Fees (40420):	<u>414,157</u>	<u>410,610</u>	<u>410,610</u>	<u>385,610</u>
HEERF Institutional EAB Moonshot (40421)				
Operating Expenses	0	589,010	589,010	0
Total - HEERF Institutional EAB Moonshot (40421):	<u>0</u>	<u>589,010</u>	<u>589,010</u>	<u>0</u>
Tax and Revenue Services (40500)				
Salaries - Administrative	67,992	67,310	68,900	69,750
Salaries - Supporting	218,959	228,590	234,450	243,090
Salaries - Professional	488,747	583,380	597,530	564,780
Employee Benefits	390,622	390,520	378,540	404,260
Travel	260	7,700	7,700	7,700
Operating Expenses	88,672	111,680	111,650	111,310
Department Revenues	3,536	90	120	0
Total - Tax and Revenue Services (40500):	<u>1,258,788</u>	<u>1,389,270</u>	<u>1,398,890</u>	<u>1,400,890</u>
Human Resources (50200)				
Salaries - Administrative	24,405	14,000	14,000	14,000
Salaries - Academic	0	8,840	8,840	8,840
Salaries - Supporting	207,687	213,010	216,860	174,770
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	679,072	741,620	767,620	816,050
Employee Benefits	480,674	502,590	539,150	497,410
Travel	0	3,000	3,000	3,000
Operating Expenses	77,561	53,800	53,480	60,460
Department Revenues	2,721	30	350	0
Total - Human Resources (50200):	<u>1,472,120</u>	<u>1,538,090</u>	<u>1,604,500</u>	<u>1,575,730</u>

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Human Resources ERP (50200E)				
Salaries - Professional	0	50,000	51,030	50,780
Employee Benefits	0	23,510	24,470	23,510
Operating Expenses	0	-73,510	0	-74,290
Total - Human Resources ERP (50200E):	0	0	75,500	0
Immigration Costs Univ (50205)				
Salaries - Supporting	1,075	0	0	0
Salaries - Professional	2,678	2,260	2,320	2,310
Employee Benefits	1,307	1,540	650	610
Travel	0	2,500	2,500	2,500
Operating Expenses	2,151	7,620	1,450	1,450
Department Revenues	2,844	0	0	0
Total - Immigration Costs Univ (50205):	10,055	13,920	6,920	6,870
ETSU Immigration Costs (50206)				
Salaries - Professional	12,829	3,560	3,560	0
Employee Benefits	1,000	280	280	0
Operating Expenses	25,036	42,980	53,150	0
Department Revenues	-61,081	0	-4,000	0
Total - ETSU Immigration Costs (50206):	-22,216	46,820	52,990	0
Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	8,306	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	8,306	28,890	28,890	28,890

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Human Resources Background Check (50240)				
Operating Expenses	16,849	100	100	100
Department Revenues	-13,293	0	0	0
Total - Human Resources Background Check (50240):	3,556	100	100	100
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	207,047	209,470	216,890	277,670
Salaries - Supporting	578,013	651,070	684,070	646,830
Salaries - Students	0	0	0	50,740
Salaries - Professional	1,623,079	1,981,060	1,933,620	2,087,360
Employee Benefits	1,060,551	1,274,280	1,240,160	934,250
Travel	4,186	2,500	5,500	2,500
Operating Expenses	506,536	323,660	393,530	165,580
Capital Outlay	0	24,010	24,010	18,000
Department Revenues	167,053	150,030	151,840	150,000
Total - Infor Technology Comp Svcs (50300):	4,146,465	4,616,080	4,649,620	4,332,930
Infor Technology Comp Svcs-Carryove (50300C)				
Operating Expenses	0	14,890	0	0
Total - Infor Technology Comp Svcs-Carryove (50300C):	0	14,890	0	0
Infor Technology Comp Svcs ERP (50300E)				
Salaries - Professional	0	120,000	98,300	104,000
Employee Benefits	0	61,020	36,860	61,020
Operating Expenses	0	5,189,350	5,420,310	-165,020
Department Revenues	0	0	60	0
Total - Infor Technology Comp Svcs ERP (50300E):	0	5,370,370	5,555,530	0

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Infor Tech Comp Serv Contra (50301)				
Department Revenues	-3,978,697	-4,616,080	-4,649,620	-4,332,930
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,978,697</u>	<u>-4,616,080</u>	<u>-4,649,620</u>	<u>-4,332,930</u>
ERP Operations (50305)				
Operating Expenses	1,473,233	1,324,010	1,324,010	1,312,000
Total - ERP Operations (50305):	<u>1,473,233</u>	<u>1,324,010</u>	<u>1,324,010</u>	<u>1,312,000</u>
ERP Operations Contra (50306)				
Department Revenues	-1,312,000	-1,312,000	-1,324,010	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,324,010</u>	<u>-1,312,000</u>
E-Watch (50307)				
Operating Expenses	0	40,210	108,210	39,200
Department Revenues	114	0	-68,000	0
Total - E-Watch (50307):	<u>114</u>	<u>40,210</u>	<u>40,210</u>	<u>39,200</u>
Telecommunications (50310)				
Salaries - Administrative	0	2,500	2,500	0
Salaries - Supporting	17,758	32,470	32,230	34,990
Salaries - Professional	69,565	163,200	99,740	185,740
Employee Benefits	25,661	96,350	54,430	85,130
Travel	0	500	500	0
Operating Expenses	819,987	1,001,510	1,096,310	887,770
Capital Outlay	0	15,420	15,420	15,420
Department Revenues	-50,180	-35,150	-50,060	-35,150
Total - Telecommunications (50310):	<u>882,791</u>	<u>1,276,800</u>	<u>1,251,070</u>	<u>1,173,900</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Telecommunications Contra (50311)				
Operating Expenses	-880,575	-1,276,800	-1,251,070	-1,173,900
Total - Telecommunications Contra (50311):	<u>-880,575</u>	<u>-1,276,800</u>	<u>-1,251,070</u>	<u>-1,173,900</u>
PC Maintenance (50320)				
Operating Expenses	27,575	26,550	26,550	24,620
Total - PC Maintenance (50320):	<u>27,575</u>	<u>26,550</u>	<u>26,550</u>	<u>24,620</u>
Staff Senate (50600)				
Operating Expenses	8,732	9,850	9,850	9,850
Department Revenues	90	0	0	0
Total - Staff Senate (50600):	<u>8,822</u>	<u>9,850</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	217,673	220,250	224,920	227,350
Employee Benefits	47,139	43,130	50,500	47,300
Travel	692	3,070	3,070	3,070
Operating Expenses	28,377	86,900	51,900	106,900
Total - Office of VP for Univ Adv (60000):	<u>293,881</u>	<u>353,350</u>	<u>330,390</u>	<u>384,620</u>
Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	274,970	274,970	0
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>274,970</u>	<u>274,970</u>	<u>0</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Alumni (61000)				
Salaries - Administrative	28,500	21,790	27,300	21,790
Salaries - Supporting	85,733	81,750	85,940	85,070
Salaries - Students	0	8,000	8,000	8,000
Salaries - Professional	247,675	271,560	278,370	282,060
Employee Benefits	173,527	164,550	177,130	163,270
Travel	7,141	12,100	12,100	12,100
Operating Expenses	87,355	160,550	150,310	154,750
Department Revenues	27,497	970	3,590	0
Total - Alumni (61000):	657,428	721,270	742,740	727,040
University Advancement (62000)				
Salaries - Administrative	1,000	9,800	4,360	9,800
Salaries - Supporting	94,152	104,080	102,190	109,750
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	895,376	1,032,300	1,031,520	1,089,730
Employee Benefits	375,087	457,710	456,090	462,270
Travel	35,352	30,080	43,080	29,980
Operating Expenses	165,736	85,320	136,610	47,030
Department Revenues	6,199	1,170	16,560	0
Total - University Advancement (62000):	1,572,902	1,721,660	1,791,610	1,749,760
Development Annual Fund (62010)				
Salaries - Administrative	13,114	18,200	18,200	18,200
Travel	0	610	610	610
Operating Expenses	97,300	93,480	84,990	79,000
Department Revenues	22,435	56,000	56,000	56,000
Total - Development Annual Fund (62010):	132,849	168,290	159,800	153,810

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Planned Giving (63000)				
Salaries - Supporting	1,493	0	0	0
Employee Benefits	117	0	0	0
Travel	1,319	20,000	15,000	20,000
Operating Expenses	1,191	7,770	12,690	7,850
Department Revenues	0	80	160	0
Total - Planned Giving (63000):	4,120	27,850	27,850	27,850
Advancement Services (66000)				
Operating Expenses	37,174	35,900	35,900	35,860
Department Revenues	83	0	0	0
Total - Advancement Services (66000):	37,257	35,900	35,900	35,860
Common Expense Accounts (70000)				
Salaries - Administrative	0	205,860	149,970	262,790
Salaries - Academic	0	12,240	3,640	16,420
Salaries - Supporting	0	76,450	33,010	97,930
Salaries - Professional	0	536,680	319,520	487,420
Employee Benefits	519,085	656,150	685,720	885,120
Operating Expenses	-110,249	-849,900	-866,970	-45,050
Department Revenues	-1,103,943	-970,340	-973,840	-1,079,930
Total - Common Expense Accounts (70000):	-695,107	-332,860	-648,950	624,700
Departmental Revenue Pool (70004)				
Operating Expenses	0	27,370	23,610	40,000
Total - Departmental Revenue Pool (70004):	0	27,370	23,610	40,000

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Budget Distribution Pool (70005)				
Operating Expenses	0	0	344,400	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>344,400</u>	<u>0</u>
President Emeritus (70025)				
Salaries - Administrative	55,210	55,210	55,210	55,210
Salaries - Supporting	243	26,720	26,720	26,720
Employee Benefits	4,741	4,930	4,930	4,930
Operating Expenses	0	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>60,194</u>	<u>88,860</u>	<u>88,860</u>	<u>88,860</u>
Uncollectible Accounts (70050)				
Operating Expenses	-56,834	0	0	0
Total - Uncollectible Accounts (70050):	<u>-56,834</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	19,302	28,760	29,560	29,470
Salaries - Professional	26,077	26,470	27,160	27,270
Employee Benefits	23,530	29,080	16,120	17,350
Operating Expenses	1,812	2,960	2,960	2,960
Department Revenues	-70,722	-87,270	-75,800	-77,050
Total - Postal Services (70100):	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Board Services (70110)				
Operating Expenses	34,444	30,200	36,510	30,700
Total - Board Services (70110):	<u>34,444</u>	<u>30,200</u>	<u>36,510</u>	<u>30,700</u>
Credit Card Fees (70420)				
Operating Expenses	126,187	150,000	150,000	150,000
Total - Credit Card Fees (70420):	<u>126,187</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	107,162	8,060	8,880	8,000
Department Revenues	-1,635	-60	-880	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>105,527</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Late Payment Fees (70448)				
Travel	-5,128	0	0	0
Total - Late Payment Fees (70448):	<u>-5,128</u>	<u>0</u>	<u>0</u>	<u>0</u>
HEERF Funding Institutional Support (70525)				
Salaries - Administrative	0	0	50,000	0
Salaries - Professional	2,110	0	0	0
Employee Benefits	381	0	10,590	0
Total - HEERF Funding Institutional Support (70525):	<u>2,491</u>	<u>0</u>	<u>60,590</u>	<u>0</u>

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HEERF Funding Institutional Holding (70540)				
Operating Expenses	3,569,731	1,712,110	4,422,120	-81,300
Total - HEERF Funding Institutional Holding (70540):	<u>3,569,731</u>	<u>1,712,110</u>	<u>4,422,120</u>	<u>-81,300</u>
Institutional Holding ERP (70610E)				
Operating Expenses	0	0	14,581,820	0
Total - Institutional Holding ERP (70610E):	<u>0</u>	<u>0</u>	<u>14,581,820</u>	<u>0</u>
Central Org Revenue (72100)				
Operating Expenses	-91	0	0	0
Total - Central Org Revenue (72100):	<u>-91</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Institutional Support (450):				
Salaries - Administrative	3,116,522	3,526,670	3,596,440	3,797,690
Salaries - Academic	447,093	430,430	465,230	426,180
Salaries - Supporting	2,000,085	2,329,530	2,268,620	2,224,510
Salaries - Students	2,549	14,000	14,000	64,740
Salaries - Professional	7,963,266	10,104,840	10,206,770	10,366,970
Employee Benefits	5,806,739	6,657,450	6,734,970	6,451,740
Travel	168,024	257,990	308,710	221,120
Operating Expenses	9,235,795	12,611,182	37,127,312	3,700,960
Capital Outlay	6,999	226,120	139,220	275,110
Department Revenues	-6,160,621	-6,884,950	-6,918,800	-6,713,560
 Total	<u>22,586,451</u>	<u>29,273,262</u>	<u>53,942,472</u>	<u>20,815,460</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Institutional Support (45):				
Salaries - Administrative	3,116,522	3,526,670	3,596,440	3,797,690
Salaries - Academic	447,093	430,430	465,230	426,180
Salaries - Supporting	2,000,085	2,329,530	2,268,620	2,224,510
Salaries - Students	2,549	14,000	14,000	64,740
Salaries - Professional	7,963,266	10,104,840	10,206,770	10,366,970
Employee Benefits	5,806,739	6,657,450	6,734,970	6,451,740
Travel	168,024	257,990	308,710	221,120
Operating Expense	9,235,795	12,611,182	37,127,312	3,700,960
Capital Outlay	6,999	226,120	139,220	275,110
Department Revenues	-6,160,621	-6,884,950	-6,918,800	-6,713,560
 Total	<hr/> 22,586,451 <hr/>	<hr/> 29,273,262 <hr/>	<hr/> 53,942,472 <hr/>	<hr/> 20,815,460 <hr/>
 Physical Plant (50)				
Physical Plant (500)				
Building 60 Univ Costs (40036)				
Operating Expenses	263,805	464,480	464,480	404,920
Department Revenues	199,690	0	0	59,560
 Total - Building 60 Univ Costs (40036):	<hr/> 463,495 <hr/>	<hr/> 464,480 <hr/>	<hr/> 464,480 <hr/>	<hr/> 464,480 <hr/>
 Capital Planning (40300)				
Salaries - Administrative	0	6,000	2,400	6,000
Salaries - Supporting	130,793	177,120	159,720	182,200
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	729,242	850,620	878,480	945,790
Employee Benefits	282,824	360,480	394,100	391,990
Travel	1,710	10,000	10,000	10,000
Operating Expenses	75,852	66,470	131,500	25,660
Department Revenues	972	30	-1,110	0
 Total - Capital Planning (40300):	<hr/> 1,221,393 <hr/>	<hr/> 1,471,920 <hr/>	<hr/> 1,575,090 <hr/>	<hr/> 1,562,840 <hr/>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Plant Maintenance and Repairs (40310)				
Salaries - Supporting	927,905	1,207,050	1,046,440	1,233,730
Salaries - Professional	359,835	365,630	244,150	367,990
Employee Benefits	730,680	826,930	720,740	758,390
Operating Expenses	1,857,697	1,232,149	1,697,069	995,390
Capital Outlay	307,454	0	18,920	0
Department Revenues	2,086	0	310	0
Total - Plant Maintenance and Repairs (40310):	<u>4,185,657</u>	<u>3,631,759</u>	<u>3,727,629</u>	<u>3,355,500</u>
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	163,825	182,450	191,990	189,380
Employee Benefits	84,933	117,980	108,410	97,580
Travel	0	5,000	0	5,000
Operating Expenses	294,132	262,980	263,120	244,530
Department Revenues	9,808	0	20	0
Total - Plant Maint Repairs Housing (40312):	<u>552,698</u>	<u>568,410</u>	<u>563,540</u>	<u>536,490</u>
Physical Plant Work Orders (40313)				
Operating Expenses	1,756,565	1,319,790	1,319,790	1,192,500
Capital Outlay	10,867	0	0	0
Total - Physical Plant Work Orders (40313):	<u>1,767,432</u>	<u>1,319,790</u>	<u>1,319,790</u>	<u>1,192,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-1,299,939	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,299,939</u>	<u>-1,192,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Custodial Services (40320)				
Salaries - Supporting	1,571,513	2,273,370	2,032,490	2,299,320
Salaries - Professional	34,083	117,700	43,700	52,870
Employee Benefits	938,951	1,232,090	1,020,010	1,130,870
Operating Expenses	299,498	332,220	412,150	259,260
Capital Outlay	0	6,000	6,000	6,000
Department Revenues	27,001	0	60	0
Total - Custodial Services (40320):	2,871,046	3,961,380	3,514,410	3,748,320
Custodial Services Housing (40321)				
Salaries - Supporting	345,691	412,580	416,580	433,820
Employee Benefits	210,540	272,310	259,770	253,250
Operating Expenses	84,325	75,670	85,330	71,510
Department Revenues	21,934	0	0	0
Total - Custodial Services Housing (40321):	662,490	760,560	761,680	758,580
Custodial Library SAAC (40322)				
Salaries - Supporting	45,762	46,780	46,780	46,780
Employee Benefits	14,579	30,660	30,660	30,660
Total - Custodial Library SAAC (40322):	60,341	77,440	77,440	77,440
Power House Operations (40330)				
Salaries - Supporting	198,519	189,860	247,330	195,810
Salaries - Professional	66,605	67,440	69,190	70,160
Employee Benefits	123,614	173,840	148,400	146,010
Operating Expenses	163,140	154,370	154,370	154,180
Department Revenues	9,359	0	0	0
Total - Power House Operations (40330):	561,237	585,510	619,290	566,160

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Utilities (40332)				
Operating Expenses	6,755,957	6,609,650	7,621,460	7,108,760
Total - Utilities (40332):	<u>6,755,957</u>	<u>6,609,650</u>	<u>7,621,460</u>	<u>7,108,760</u>
Maintenance of Grounds (40340)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	422,463	467,160	468,190	488,840
Employee Benefits	232,826	267,100	257,000	261,920
Operating Expenses	219,348	167,550	167,640	159,640
Capital Outlay	0	5,500	5,500	0
Department Revenues	14,043	0	-90	0
Total - Maintenance of Grounds (40340):	<u>888,780</u>	<u>907,310</u>	<u>898,240</u>	<u>910,400</u>
Practice Facility (40341)				
Salaries - Supporting	135,482	214,830	220,150	220,680
Salaries - Professional	75,999	72,400	74,280	75,320
Employee Benefits	96,221	159,360	102,070	95,270
Operating Expenses	114,244	78,600	92,370	72,610
Capital Outlay	17,624	0	0	0
Total - Practice Facility (40341):	<u>439,570</u>	<u>525,190</u>	<u>488,870</u>	<u>463,880</u>
Horticulture Department (40342)				
Salaries - Supporting	78,164	85,750	84,340	90,590
Employee Benefits	34,615	33,930	31,100	29,810
Travel	3,702	2,000	2,700	2,000
Operating Expenses	40,632	42,510	42,510	36,010
Total - Horticulture Department (40342):	<u>157,113</u>	<u>164,190</u>	<u>160,650</u>	<u>158,410</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Valleybrook Operations (40345)				
Salaries - Supporting	74,837	87,380	86,430	88,810
Employee Benefits	56,983	39,160	67,580	66,200
Operating Expenses	304,209	361,719	365,099	356,060
Department Revenues	44,054	0	0	0
Total - Valleybrook Operations (40345):	480,083	488,259	519,109	511,070
Millennium Center Facilities (40347)				
Employee Benefits	0	200	0	0
Operating Expenses	851	860	860	860
Total - Millennium Center Facilities (40347):	851	1,060	860	860
Bloodborne Pathogens (40351)				
Operating Expenses	0	460	460	460
Total - Bloodborne Pathogens (40351):	0	460	460	460
E-Waste (40352)				
Operating Expenses	7,069	13,670	13,670	13,670
Total - E-Waste (40352):	7,069	13,670	13,670	13,670
Environmental Health and Safety (40355)				
Salaries - Administrative	1,600	0	4,000	0
Salaries - Supporting	47,813	72,790	104,850	76,380
Salaries - Professional	251,441	254,440	229,890	260,800
Employee Benefits	152,852	208,400	169,680	168,930
Travel	1,107	8,400	140	8,400
Operating Expenses	200,812	230,540	249,940	183,260
Department Revenues	1,801	0	360	0
Total - Environmental Health and Safety (40355):	657,426	774,570	758,860	697,770

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Recycling and Sustainability Progra (40365)				
Salaries - Supporting	39,861	38,540	39,540	40,510
Salaries - Professional	34,295	49,450	50,750	50,590
Employee Benefits	34,916	38,890	39,860	39,570
Travel	0	2,000	2,000	2,000
Operating Expenses	11,264	54,970	55,950	23,630
Department Revenues	37	0	0	0
Total - Recycling and Sustainability Progra (40365):	120,373	183,850	188,100	156,300
Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	6,003	8,400	8,400	8,400
Salaries - Supporting	1,522	0	0	0
Employee Benefits	118	0	0	0
Operating Expenses	106,821	569,290	568,780	173,450
Capital Outlay	0	45,540	45,540	0
Department Revenues	0	460	970	0
Total - Campus Sustainability Fee Fund (40367):	114,464	623,690	623,690	181,850
Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	133,930
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	133,930
Safety Security (50500)				
Salaries - Supporting	973,442	1,041,010	1,019,920	1,089,110
Salaries - Professional	180,120	182,330	187,090	189,560
Employee Benefits	499,768	542,350	603,880	530,420
Travel	6,217	8,600	20,040	5,150
Operating Expenses	153,016	114,721	153,261	94,780
Department Revenues	230	0	-90	0
Total - Safety Security (50500):	1,812,793	1,889,011	1,984,101	1,909,020

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Common Expense Accounts (70000)				
Salaries - Supporting	0	327,290	174,210	304,670
Salaries - Professional	0	75,250	35,860	96,240
Employee Benefits	272,627	420,390	740,280	532,360
Operating Expenses	27,592	-540,950	-559,360	25,900
Department Revenues	-557,938	-557,730	-557,730	-557,880
Total - Common Expense Accounts (70000):	<u>-257,719</u>	<u>-275,750</u>	<u>-166,740</u>	<u>401,290</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	19,330	18,150	20,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>19,330</u>	<u>18,150</u>	<u>20,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	297,110	827,110
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>297,110</u>	<u>827,110</u>
Property Rental Insurance (70120)				
Operating Expenses	773,686	1,206,000	1,206,000	1,206,000
Total - Property Rental Insurance (70120):	<u>773,686</u>	<u>1,206,000</u>	<u>1,206,000</u>	<u>1,206,000</u>
Facilities Development (70125)				
Operating Expenses	119,700	41,900	41,900	62,100
Total - Facilities Development (70125):	<u>119,700</u>	<u>41,900</u>	<u>41,900</u>	<u>62,100</u>

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Pro Rata Utilities (70130)				
Department Revenues	-1,633,180	-2,218,450	-2,218,450	-2,218,450
Total - Pro Rata Utilities (70130):	<u>-1,633,180</u>	<u>-2,218,450</u>	<u>-2,218,450</u>	<u>-2,218,450</u>
Pro Rata Cost Other (70135)				
Department Revenues	-1,896,730	-2,278,920	-2,278,920	-2,278,920
Total - Pro Rata Cost Other (70135):	<u>-1,896,730</u>	<u>-2,278,920</u>	<u>-2,278,920</u>	<u>-2,278,920</u>
HEERF Funding Physical Plant (70530)				
Operating Expenses	2,962	0	0	0
Department Revenues	82,600	0	0	0
Total - HEERF Funding Physical Plant (70530):	<u>85,562</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):				
Salaries - Administrative	7,603	14,400	14,800	14,400
Salaries - Academic	100	0	0	0
Salaries - Supporting	5,157,592	6,823,960	6,338,960	6,980,630
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,731,620	2,035,260	1,813,390	2,109,320
Employee Benefits	3,767,047	4,724,070	4,693,540	4,533,230
Travel	12,736	36,000	34,880	32,550
Operating Expenses	13,633,177	12,928,949	14,913,609	13,846,180
Capital Outlay	335,945	57,040	75,960	6,000
Department Revenues	-4,974,172	-6,247,110	-6,247,170	-6,188,190
Total	<u>19,671,648</u>	<u>20,373,769</u>	<u>21,637,969</u>	<u>21,335,320</u>

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Total - Physical Plant (50):				
Salaries - Administrative	7,603	14,400	14,800	14,400
Salaries - Academic	100	0	0	0
Salaries - Supporting	5,157,592	6,823,960	6,338,960	6,980,630
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	1,731,620	2,035,260	1,813,390	2,109,320
Employee Benefits	3,767,047	4,724,070	4,693,540	4,533,230
Travel	12,736	36,000	34,880	32,550
Operating Expense	13,633,177	12,928,949	14,913,609	13,846,180
Capital Outlay	335,945	57,040	75,960	6,000
Department Revenues	-4,974,172	-6,247,110	-6,247,170	-6,188,190
Total	<u>19,671,648</u>	<u>20,373,769</u>	<u>21,637,969</u>	<u>21,335,320</u>
Scholarships and Fellowships (55)				
Scholarships and Fellowships (550)				
University Relations Adver Schol (12052)				
Operating Expenses	500	0	1,000	0
Total - University Relations Adver Schol (12052):	<u>500</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Geier Consent Decree (15060)				
Operating Expenses	94,785	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>94,785</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Marketing and Promotion Schol (16061) Operating Expenses	500	1,000	1,000	0
Total - Marketing and Promotion Schol (16061):	<u>500</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Men's Football Scholarships (16113) Operating Expenses	2,000,799	1,944,200	1,691,000	1,700,000
Total - Men's Football Scholarships (16113):	<u>2,000,799</u>	<u>1,944,200</u>	<u>1,691,000</u>	<u>1,700,000</u>
Mens Basketball Scholarships (16126) Operating Expenses	431,649	408,600	391,000	385,000
Total - Mens Basketball Scholarships (16126):	<u>431,649</u>	<u>408,600</u>	<u>391,000</u>	<u>385,000</u>
Mens Baseball Scholarships (16136) Operating Expenses	277,530	239,570	262,000	275,000
Total - Mens Baseball Scholarships (16136):	<u>277,530</u>	<u>239,570</u>	<u>262,000</u>	<u>275,000</u>
Mens Track And Field Scholarships (16142) Operating Expenses	120,222	117,660	107,000	100,000
Total - Mens Track And Field Scholarships (16142):	<u>120,222</u>	<u>117,660</u>	<u>107,000</u>	<u>100,000</u>

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Mens Golf Scholarships (16151)				
Operating Expenses	165,908	155,670	165,000	165,000
Total - Mens Golf Scholarships (16151):	<u>165,908</u>	<u>155,670</u>	<u>165,000</u>	<u>165,000</u>
Mens Tennis Scholarships (16164)				
Operating Expenses	147,656	162,860	150,000	165,000
Total - Mens Tennis Scholarships (16164):	<u>147,656</u>	<u>162,860</u>	<u>150,000</u>	<u>165,000</u>
Mens Soccer Scholarships (16165)				
Operating Expenses	265,854	251,980	271,000	247,000
Total - Mens Soccer Scholarships (16165):	<u>265,854</u>	<u>251,980</u>	<u>271,000</u>	<u>247,000</u>
Womens Basketball Scholarships (16173)				
Operating Expenses	404,321	369,780	375,000	430,000
Total - Womens Basketball Scholarships (16173):	<u>404,321</u>	<u>369,780</u>	<u>375,000</u>	<u>430,000</u>
Womens Softball Scholarships (16182)				
Operating Expenses	258,000	229,500	243,000	250,000
Total - Womens Softball Scholarships (16182):	<u>258,000</u>	<u>229,500</u>	<u>243,000</u>	<u>250,000</u>

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Womens Soccer Scholarships (16193) Operating Expenses	308,784	291,380	327,000	300,000
Total - Womens Soccer Scholarships (16193):	<u>308,784</u>	<u>291,380</u>	<u>327,000</u>	<u>300,000</u>
Womens Tennis Scholarships (16201) Operating Expenses	193,868	178,210	179,000	200,000
Total - Womens Tennis Scholarships (16201):	<u>193,868</u>	<u>178,210</u>	<u>179,000</u>	<u>200,000</u>
Womens Track Scholarships (16211) Operating Expenses	276,033	272,190	235,000	250,000
Total - Womens Track Scholarships (16211):	<u>276,033</u>	<u>272,190</u>	<u>235,000</u>	<u>250,000</u>
Womens Volleyball Scholarships (16223) Operating Expenses	266,548	289,670	291,000	275,000
Total - Womens Volleyball Scholarships (16223):	<u>266,548</u>	<u>289,670</u>	<u>291,000</u>	<u>275,000</u>
Womens Golf Scholarships (16231) Operating Expenses	173,944	167,170	166,000	165,000
Total - Womens Golf Scholarships (16231):	<u>173,944</u>	<u>167,170</u>	<u>166,000</u>	<u>165,000</u>

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Triathlon Scholarships (16246)				
Operating Expenses	38,000	32,000	28,000	100,000
Total - Triathlon Scholarships (16246):	<u>38,000</u>	<u>32,000</u>	<u>28,000</u>	<u>100,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	-63,756	-63,760	-67,940	-63,750
Total - Athletics Contra Scholarships (16251):	<u>-63,756</u>	<u>-63,760</u>	<u>-67,940</u>	<u>-63,750</u>
Academic Affairs MicroGrant (20096)				
Operating Expenses	72,134	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>72,134</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)				
Operating Expenses	111,239	125,670	127,170	110,000
Total - Arts and Sciences Course Fee Schol (21002F):	<u>111,239</u>	<u>125,670</u>	<u>127,170</u>	<u>110,000</u>
Art and Sciences Scholarships (21014)				
Operating Expenses	200	0	10,000	0
Total - Art and Sciences Scholarships (21014):	<u>200</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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Geosciences Schol (21027)				
Operating Expenses	0	500	2,000	0
Total - Geosciences Schol (21027):	<u>0</u>	<u>500</u>	<u>2,000</u>	<u>0</u>
Daryl and Harold Bud Frank Schol Th (21211)				
Operating Expenses	110,000	80,000	80,000	77,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>110,000</u>	<u>80,000</u>	<u>80,000</u>	<u>77,000</u>
Diversity in Theatre Scholarship (21214)				
Operating Expenses	0	0	2,000	0
Total - Diversity in Theatre Scholarship (21214):	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Piano Accompaniment DOMPAS Scholars (21503)				
Operating Expenses	10,400	0	0	0
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>10,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Music Schol (21508)				
Operating Expenses	10,000	11,000	11,000	11,000
Total - Music Schol (21508):	<u>10,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Marching Band Schol (21513)				
Operating Expenses	285,028	325,000	325,000	325,000
Total - Marching Band Schol (21513):	<u>285,028</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
Athletic Bands Service Awards Schol (21515)				
Operating Expenses	0	150,000	30,000	30,000
Total - Athletic Bands Service Awards Schol (21515):	<u>0</u>	<u>150,000</u>	<u>30,000</u>	<u>30,000</u>
Music Service Award Schol (21516)				
Operating Expenses	0	150,000	150,000	190,000
Total - Music Service Award Schol (21516):	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>190,000</u>
Physics and Astronomy Fee Schol (21601F)				
Operating Expenses	300	300	300	0
Total - Physics and Astronomy Fee Schol (21601F):	<u>300</u>	<u>300</u>	<u>300</u>	<u>0</u>
Social Work Schol (21756)				
Operating Expenses	6,667	0	0	0
Total - Social Work Schol (21756):	<u>6,667</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bluegrass Scholars (21883) Operating Expenses	9,000	30,000	30,000	30,000
Total - Bluegrass Scholars (21883):	<u>9,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Adobe Scholarships (21905) Operating Expenses	15,000	9,000	9,000	9,000
Total - Adobe Scholarships (21905):	<u>15,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Business Program Enhancement Schol (22014) Operating Expenses	26,430	20,000	27,480	20,000
Total - Business Program Enhancement Schol (22014):	<u>26,430</u>	<u>20,000</u>	<u>27,480</u>	<u>20,000</u>
ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	24,578	51,000	51,000	51,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>24,578</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Technology Course Fee Schol (22467) Operating Expenses	24,830	0	47,030	0
Total - Technology Course Fee Schol (22467):	<u>24,830</u>	<u>0</u>	<u>47,030</u>	<u>0</u>

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SERK Course Fee Scholarship (23553F) Operating Expenses	5,000	0	0	0
Total - SERK Course Fee Scholarship (23553F):	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	16,818	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>16,818</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	8,236	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>8,236</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125) Operating Expenses	4,000	0	2,600	0
Total - Res Support Graduate School Schol (24125):	<u>4,000</u>	<u>0</u>	<u>2,600</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	62,500	70,000	70,000	70,000
Total - ETSU Students of Distinction (25516):	<u>62,500</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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Open Bucs In-State Scholarship (25517)				
Operating Expenses	177	6,000	6,000	6,000
Total - Open Bucs In-State Scholarship (25517):	<u>177</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
STEM Scholarship (25519)				
Operating Expenses	111,899	105,000	105,000	105,000
Total - STEM Scholarship (25519):	<u>111,899</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
Dual Enrollment Scholarships (25526)				
Operating Expenses	50,616	100,000	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>50,616</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527)				
Operating Expenses	12,000	15,000	15,000	15,000
Total - Project Grad Scholarships (25527):	<u>12,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Buc Hero Scholarship-Undergraduate (25528)				
Operating Expenses	9,591	10,000	10,000	10,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>9,591</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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Creative Arts Scholarship (25531) Operating Expenses	2,231,522	1,825,000	1,825,000	1,825,000
Total - Creative Arts Scholarship (25531):	<u>2,231,522</u>	<u>1,825,000</u>	<u>1,825,000</u>	<u>1,825,000</u>
Inspire Scholarship (25532) Operating Expenses	135,905	150,000	150,000	150,000
Total - Inspire Scholarship (25532):	<u>135,905</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
ETSU Blue and Gold Schol (25534) Operating Expenses	108,500	100,000	100,000	100,000
Total - ETSU Blue and Gold Schol (25534):	<u>108,500</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
George L. Carter Scholarship (25535) Operating Expenses	1,919,950	1,000,000	1,000,000	1,000,000
Total - George L. Carter Scholarship (25535):	<u>1,919,950</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	528,000	324,000	324,000	324,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>528,000</u>	<u>324,000</u>	<u>324,000</u>	<u>324,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
George L. Carter Scholarship- Grad (25537) Operating Expenses	320,760	290,000	290,000	290,000
Total - George L. Carter Scholarship- Grad (25537):	<u>320,760</u>	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	155,820	150,000	150,000	150,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>155,820</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	734,809	505,000	505,000	505,000
Total - Public Service Corps Scholarship (25539):	<u>734,809</u>	<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
Registrar (25540) Operating Expenses	500	0	0	0
Total - Registrar (25540):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	9,623	10,000	10,000	10,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>9,623</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
George L Carter Plus Schol UG (25552) Operating Expenses	891,000	600,000	600,000	600,000
Total - George L Carter Plus Schol UG (25552):	<u>891,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	31,768	40,000	40,000	40,000
Total - George L Carter Plus Schol GR (25553):	<u>31,768</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	28,620	86,000	86,000	86,000
Total - Military Affiliated Student O-O-S W (25556):	<u>28,620</u>	<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	3,750	20,000	20,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>3,750</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	32,750	60,000	60,000	60,000
Total - Military Affiliated Student Child S (25558):	<u>32,750</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Military Affiliated Veteran Overtim (25559) Operating Expenses	26,500	50,000	50,000	50,000
Total - Military Affiliated Veteran Overtim (25559):	<u>26,500</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,668,125	5,830,000	5,948,000	5,910,000
Total - Academic Performance Scholarships (25580):	<u>5,668,125</u>	<u>5,830,000</u>	<u>5,948,000</u>	<u>5,910,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	734,750	835,000	835,000	835,000
Total - Academic NonPerformance Scholarship (25581):	<u>734,750</u>	<u>835,000</u>	<u>835,000</u>	<u>835,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	77,250	94,800	94,800	94,800
Total - Graduate Intl Merit Schol (25582):	<u>77,250</u>	<u>94,800</u>	<u>94,800</u>	<u>94,800</u>
Free Freshman Tuition (25583) Operating Expenses	77,838	40,000	40,000	40,000
Total - Free Freshman Tuition (25583):	<u>77,838</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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Buc Kickoff Scholarship (25585) Operating Expenses	0	0	7,000	14,000
Total - Buc Kickoff Scholarship (25585):	<u>0</u>	<u>0</u>	<u>7,000</u>	<u>14,000</u>
Global Citizen Scholars Program (28011) Operating Expenses	570,047	450,000	759,800	450,000
Total - Global Citizen Scholars Program (28011):	<u>570,047</u>	<u>450,000</u>	<u>759,800</u>	<u>450,000</u>
Honors Student Engagement Scholarsh (28012) Operating Expenses	320,839	110,000	588,040	110,000
Total - Honors Student Engagement Scholarsh (28012):	<u>320,839</u>	<u>110,000</u>	<u>588,040</u>	<u>110,000</u>
Honors in Discipline (28015) Operating Expenses	1,113,457	1,155,550	1,068,840	1,155,550
Total - Honors in Discipline (28015):	<u>1,113,457</u>	<u>1,155,550</u>	<u>1,068,840</u>	<u>1,155,550</u>
Changemaker Scholars Program (28016) Operating Expenses	387,000	300,000	426,000	300,000
Total - Changemaker Scholars Program (28016):	<u>387,000</u>	<u>300,000</u>	<u>426,000</u>	<u>300,000</u>

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Fine and Performing Arts Program (28020)				
Operating Expenses	495,436	570,000	468,830	570,000
Total - Fine and Performing Arts Program (28020):	<u>495,436</u>	<u>570,000</u>	<u>468,830</u>	<u>570,000</u>
Honors in Discipline-OST (28025)				
Operating Expenses	98,767	198,810	112,810	198,810
Total - Honors in Discipline-OST (28025):	<u>98,767</u>	<u>198,810</u>	<u>112,810</u>	<u>198,810</u>
International Educ Scholarships (28038)				
Operating Expenses	199,040	506,960	506,960	113,190
Total - International Educ Scholarships (28038):	<u>199,040</u>	<u>506,960</u>	<u>506,960</u>	<u>113,190</u>
Intl Students Merit Scholarships (28039)				
Operating Expenses	666,181	1,033,180	964,280	1,108,000
Total - Intl Students Merit Scholarships (28039):	<u>666,181</u>	<u>1,033,180</u>	<u>964,280</u>	<u>1,108,000</u>
Intl Undergrad Out of State (28045)				
Operating Expenses	0	200,000	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Intl Partner Undergrad Out of State (28048) Operating Expenses	56,746	270,000	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>56,746</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
Midway Scholars Program (28060) Operating Expenses	412,430	580,000	301,000	580,000
Total - Midway Scholars Program (28060):	<u>412,430</u>	<u>580,000</u>	<u>301,000</u>	<u>580,000</u>
Honors Diversity Enhancement Schola (28070) Operating Expenses	710,008	950,000	450,750	700,800
Total - Honors Diversity Enhancement Schola (28070):	<u>710,008</u>	<u>950,000</u>	<u>450,750</u>	<u>700,800</u>
Washington Center Intern Scholars (28075) Operating Expenses	23,212	22,100	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>23,212</u>	<u>22,100</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program Scho (28081) Operating Expenses	3,000	0	0	0
Total - Undergraduate Research Program Scho (28081):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Roan Scholarships (29010)				
Operating Expenses	193,321	200,000	200,000	200,000
Total - Roan Scholarships (29010):	<u>193,321</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Nursing Graduate Programs (35400)				
Operating Expenses	4,755	0	0	0
Total - Nursing Graduate Programs (35400):	<u>4,755</u>	<u>0</u>	<u>0</u>	<u>0</u>
Audiology and Speech Lang Pathology (37200)				
Operating Expenses	23,250	0	0	0
Total - Audiology and Speech Lang Pathology (37200):	<u>23,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Business and Finance Support Schol (40031)				
Operating Expenses	4,965	0	0	0
Total - Business and Finance Support Schol (40031):	<u>4,965</u>	<u>0</u>	<u>0</u>	<u>0</u>
Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	-391,770
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>-391,770</u>

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Grants In Aid (50230)				
Operating Expenses	632,649	700,000	700,000	700,000
Total - Grants In Aid (50230):	<u>632,649</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
eSports Scholarships (50313)				
Operating Expenses	41,375	72,000	72,000	108,000
Total - eSports Scholarships (50313):	<u>41,375</u>	<u>72,000</u>	<u>72,000</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>
VP Student Affairs General Schol (51002)				
Operating Expenses	20,675	6,220	10,360	0
Total - VP Student Affairs General Schol (51002):	<u>20,675</u>	<u>6,220</u>	<u>10,360</u>	<u>0</u>
Common Expense Accounts (70000)				
Operating Expenses	9,591	-1,000,000	-1,000,000	500,000
Total - Common Expense Accounts (70000):	<u>9,591</u>	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>500,000</u>

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O S Instructional Credit Agmnts (70360)				
Operating Expenses	749,061	730,000	730,000	730,000
Total - O S Instructional Credit Agmnts (70360):	<u>749,061</u>	<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	808,881	850,000	850,000	850,000
Total - TBR UT Employ Remission PC191 (70370):	<u>808,881</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
TN Employee Waiver (70380)				
Operating Expenses	435,884	450,000	450,000	450,000
Total - TN Employee Waiver (70380):	<u>435,884</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Staff Scholarship (70382)				
Operating Expenses	0	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	944,362	1,150,000	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>944,362</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>

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State Employee Dependent Discts (70400) Operating Expenses	338,291	400,000	400,000	400,000
Total - State Employee Dependent Discts (70400):	<u>338,291</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	921	0	0	0
Total - State Empl Depend Discts RODP (70401):	<u>921</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	13,558	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>13,558</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Scholarships Statutory (70415) Operating Expenses	473,071	450,000	450,000	450,000
Total - Scholarships Statutory (70415):	<u>473,071</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Scholarships Other (70416) Operating Expenses	591,686	750,000	750,000	750,000
Total - Scholarships Other (70416):	<u>591,686</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

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HEERF Funding Scholarships (70535)				
Operating Expenses	35,994	0	0	0
Total - HEERF Funding Scholarships (70535):	<u>35,994</u>	<u>0</u>	<u>0</u>	<u>0</u>
Research Support Schol Honors Col (83115)				
Operating Expenses	12,000	0	0	0
Total - Research Support Schol Honors Col (83115):	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	30,457,781	29,811,870	29,453,310	30,221,830
Total	<u>30,457,781</u>	<u>29,811,870</u>	<u>29,453,310</u>	<u>30,221,830</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	30,457,781	29,811,870	29,453,310	30,221,830
Total	<u>30,457,781</u>	<u>29,811,870</u>	<u>29,453,310</u>	<u>30,221,830</u>

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Total Education and General				
Salaries - Administrative	7,632,386	8,281,090	8,442,240	8,524,900
Salaries - Academic	61,482,377	69,479,150	68,229,710	70,161,270
Salaries - Supporting	14,522,289	17,108,440	17,039,840	16,975,650
Salaries - Students	27,396	184,760	138,820	234,210
Salaries - Medical Residents	65	0	0	0
Salaries - Professional	29,386,704	35,896,700	36,259,660	37,018,380
Employee Benefits	49,715,623	55,538,548	56,603,700	57,701,980
Travel	2,735,992	3,686,256	4,288,616	3,350,180
Operating Expense	68,795,162	102,579,768	130,848,886	73,703,670
Capital Outlay	1,044,885	875,150	939,010	565,460
Department Revenues	-5,993,668	-8,340,000	-8,448,550	-8,477,370
Total	<u>229,349,211</u>	<u>285,289,862</u>	<u>314,341,932</u>	<u>259,758,330</u>

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E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	5,844,368	6,193,890	6,193,890	6,101,620
Total E & G Mandatory Transfers:	<u>5,844,368</u>	<u>6,193,890</u>	<u>6,193,890</u>	<u>6,101,620</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	8,130,905	1,600,000	2,132,000	1,550,000
Transfers to Renew and Replace	5,252,660	881,380	4,951,650	1,407,300
Transfers to Retire of Indebtedness	1,079,157	1,074,400	414,400	506,670
Transfers from Unexpended Plant	-1,109,511	0	-1,011,810	0
Transfers from Renew and Replace	-300,000	0	-1,250	0
Transfers from Other Funds	-677,434	0	0	0
Transfers from Debt Retirement	0	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-129,300	-129,300	-129,300	-204,300
Transfers from Restricted	-16,614,793	-10,750	-6,554,050	0
Intrafund Transfers In	-268,201	-250,230	-250,230	-237,150
Total E & G Non-Mandatory Transfers:	<u>-4,636,517</u>	<u>3,160,500</u>	<u>-453,590</u>	<u>3,017,520</u>
Total E & G Transfers	<u>1,207,851</u>	<u>9,354,390</u>	<u>5,740,300</u>	<u>9,119,140</u>

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,632,386	8,281,090	8,442,240	8,524,900
Salaries - Academic	61,482,377	69,479,150	68,229,710	70,161,270
Salaries - Supporting	14,522,289	17,108,440	17,039,840	16,975,650
Salaries - Students	27,396	184,760	138,820	234,210
Salaries - Medical Residents	65	0	0	0
Salaries - Professional	29,386,704	35,896,700	36,259,660	37,018,380
Employee Benefits	49,715,623	55,538,548	56,603,700	57,701,980
Travel	2,735,992	3,686,256	4,288,616	3,350,180
Operating Expense	68,795,162	102,579,768	130,848,886	73,703,670
Capital Outlay	1,044,885	875,150	939,010	565,460
Department Revenues	-5,993,668	-8,340,000	-8,448,550	-8,477,370
E & G Transfers	1,207,851	9,354,390	5,740,300	9,119,140
Total	<u>230,557,062</u>	<u>294,644,252</u>	<u>320,082,232</u>	<u>268,877,470</u>

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Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	66,592	67,320	65,200	69,750
Salaries - Supporting	11,883	18,500	8,500	8,500
Salaries - Professional	138,567	150,200	152,780	156,220
Employee Benefits	76,300	95,200	95,200	103,330
Travel	0	10,000	10,000	10,000
Operating Expenses	-316,072	27,000	32,480	31,300
Department Revenues	22,205	23,470	23,490	37,050
Total - Director Auxiliary Services (40110):	-525	391,690	387,650	416,150
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-391,340	-387,300	-415,800
Total - Dir Aux Services Deptl Allocations (40111):	0	-391,340	-387,300	-415,800
Post Office (40120)				
Salaries - Supporting	144,331	140,110	157,760	153,040
Salaries - Professional	30,861	31,430	32,030	32,430
Employee Benefits	80,911	71,500	73,500	77,810
Travel	0	8,500	5,500	6,500
Operating Expenses	62,190	62,890	64,640	64,730
Department Revenues	-55,770	-51,930	-41,930	-37,300
Total - Post Office (40120):	262,523	262,500	291,500	297,210

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Passport Office (40122)				
Salaries - Supporting	25,500	26,130	26,780	29,340
Employee Benefits	4,801	6,400	6,400	7,330
Travel	0	500	500	500
Operating Expenses	5,554	5,080	5,080	5,080
Department Revenues	29	0	0	0
Total - Passport Office (40122):	<u>35,884</u>	<u>38,110</u>	<u>38,760</u>	<u>42,250</u>
Bookstore (40130)				
Operating Expenses	23,888	30,420	29,580	29,800
Department Revenues	39,310	52,800	52,800	52,800
Total - Bookstore (40130):	<u>63,198</u>	<u>83,220</u>	<u>82,380</u>	<u>82,600</u>
Food Service (40140)				
Salaries - Supporting	51,580	61,280	56,700	65,650
Salaries - Professional	24,505	22,630	22,630	23,610
Employee Benefits	41,661	53,270	40,000	42,890
Travel	787	0	4,000	4,000
Operating Expenses	5,075,865	5,948,460	5,670,140	6,134,470
Department Revenues	275,070	530,880	530,250	523,380
Total - Food Service (40140):	<u>5,469,468</u>	<u>6,616,520</u>	<u>6,323,720</u>	<u>6,794,000</u>
Vending (40150)				
Operating Expenses	1,034	3,930	3,910	3,920
Department Revenues	21,490	29,080	29,080	29,080
Total - Vending (40150):	<u>22,524</u>	<u>33,010</u>	<u>32,990</u>	<u>33,000</u>

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Parking Service (40160)				
Salaries - Administrative	25,200	22,000	16,000	16,000
Salaries - Supporting	141,252	182,120	172,120	195,730
Salaries - Professional	129,341	123,170	123,170	128,700
Employee Benefits	175,845	201,050	191,050	200,910
Travel	0	5,000	5,000	5,000
Operating Expenses	222,476	246,430	229,710	230,020
Department Revenues	101,857	111,030	112,490	121,420
Total - Parking Service (40160):	<u>795,971</u>	<u>890,800</u>	<u>849,540</u>	<u>897,780</u>
Millennium Parking Garage (40166)				
Operating Expenses	0	20,000	15,000	15,000
Total - Millennium Parking Garage (40166):	<u>0</u>	<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
Center for Physical Activity (50721)				
Salaries - Administrative	6,046	7,400	12,410	12,400
Salaries - Supporting	318,252	219,380	207,010	207,350
Salaries - Students	3	0	0	0
Salaries - Professional	205,873	258,770	232,790	266,370
Employee Benefits	102,586	138,560	128,560	149,550
Travel	6,527	15,000	7,500	10,000
Operating Expenses	155,500	124,020	124,840	125,040
Department Revenues	472,722	438,950	445,370	441,340
Total - Center for Physical Activity (50721):	<u>1,267,509</u>	<u>1,202,080</u>	<u>1,158,480</u>	<u>1,212,050</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CPA - Aquatics (50722)				
Salaries - Supporting	0	30,100	30,100	30,100
Salaries - Students	0	50	50	50
Employee Benefits	0	750	750	750
Operating Expenses	0	5,580	5,580	5,580
Department Revenues	0	-580	-580	-100
Total - CPA - Aquatics (50722):	0	35,900	35,900	36,380
CPA - Fitness (50723)				
Salaries - Supporting	0	20,100	33,750	30,100
Employee Benefits	0	1,000	1,750	1,750
Travel	0	1,000	100	100
Operating Expenses	0	4,230	5,500	5,500
Department Revenues	0	270	210	50
Total - CPA - Fitness (50723):	0	26,600	41,310	37,500
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	46,500	46,500	46,500
Employee Benefits	0	1,000	1,000	1,000
Travel	0	7,500	2,500	2,500
Operating Expenses	0	15,630	19,670	19,670
Department Revenues	0	-1,000	-40	100
Total - CPA - Outdoor Adventure (50724):	0	69,630	69,630	69,770

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
CPA - Intramural Sports (50725)				
Salaries - Supporting	0	15,100	15,100	15,100
Employee Benefits	0	1,000	1,000	1,000
Travel	0	500	500	500
Operating Expenses	0	7,330	8,080	8,000
Department Revenues	0	170	-580	-100
Total - CPA - Intramural Sports (50725):	0	24,100	24,100	24,500
Student Housing (50780)				
Salaries - Administrative	137,098	154,970	159,620	160,820
Salaries - Supporting	330,856	200,740	211,740	208,310
Salaries - Students	6,244	7,000	7,000	7,000
Salaries - Professional	401,901	474,940	420,500	493,160
Employee Benefits	449,985	427,700	427,700	451,540
Travel	4,104	5,000	5,000	5,000
Operating Expenses	2,812,081	2,826,450	2,865,970	3,220,370
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	2,833,008	3,633,210	3,611,100	3,647,370
Total - Student Housing (50780):	6,975,277	7,735,010	7,713,630	8,198,570
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	249,070	256,490	258,670
Salaries - Professional	0	121,160	124,460	126,000
Employee Benefits	0	183,930	183,630	195,360
Operating Expenses	0	192,580	192,690	174,940
Department Revenues	0	110	0	0
Total - Buc Ridge Maintenance (50785):	0	746,850	757,270	754,970

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	234,936	251,690	253,230	258,970
Salaries - Supporting	1,023,654	1,209,130	1,222,550	1,248,390
Salaries - Students	6,247	7,050	7,050	7,050
Salaries - Professional	931,048	1,182,300	1,108,360	1,226,490
Employee Benefits	932,089	1,181,360	1,150,540	1,233,220
Travel	11,418	53,000	40,600	44,100
Operating Expenses	8,042,516	9,128,690	8,885,570	9,657,620
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,709,921	4,766,460	4,761,660	4,815,090
Total	14,891,829	17,784,680	17,434,560	18,495,930
 Auxiliary Mandatory Transfers (720)				
 Auxiliary Nonmandatory Transfers (730)				
 Total Auxiliary Expenditures				
Salaries - Administrative	234,936	251,690	253,230	258,970
Salaries - Supporting	1,023,654	1,209,130	1,222,550	1,248,390
Salaries - Students	6,247	7,050	7,050	7,050
Salaries - Professional	931,048	1,182,300	1,108,360	1,226,490
Employee Benefits	932,089	1,181,360	1,150,540	1,233,220
Travel	11,418	53,000	40,600	44,100
Operating Expense	8,042,516	9,128,690	8,885,570	9,657,620
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,709,921	4,766,460	4,761,660	4,815,090
Total	14,891,829	17,784,680	17,434,560	18,495,930

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	6,377,460	7,649,210	7,586,970	7,339,550
Total Auxiliary Mandatory Transfers:	<u>6,377,460</u>	<u>7,649,210</u>	<u>7,586,970</u>	<u>7,339,550</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	4,252,872	3,147,670	3,660,140	4,074,250
Transfer to Unrestricted	50,000	50,000	50,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000	100,000
Intrafund Transfers In	-100,000	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	<u>4,302,872</u>	<u>3,197,670</u>	<u>3,710,140</u>	<u>4,199,250</u>
Total Auxiliary Transfers	<u>10,680,332</u>	<u>10,846,880</u>	<u>11,297,110</u>	<u>11,538,800</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2023-24

	Actual 2021-22	October 2022-23	Estimated 2022-23	July 2023-24
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	234,936	251,690	253,230	258,970
Salaries - Supporting	1,023,654	1,209,130	1,222,550	1,248,390
Salaries - Students	6,247	7,050	7,050	7,050
Salaries - Professional	931,048	1,182,300	1,108,360	1,226,490
Employee Benefits	932,089	1,181,360	1,150,540	1,233,220
Travel	11,418	53,000	40,600	44,100
Operating Expense	8,042,516	9,128,690	8,885,570	9,657,620
Capital Outlay	0	5,000	5,000	5,000
Department Revenues	3,709,921	4,766,460	4,761,660	4,815,090
Auxiliary Transfers	10,680,332	10,846,880	11,297,110	11,538,800
Total	25,572,161	28,631,560	28,731,670	30,034,730
Total Unrestricted				
Salaries - Administrative	7,867,322	8,532,780	8,695,470	8,783,870
Salaries - Academic	61,482,377	69,479,150	68,229,710	70,161,270
Salaries - Supporting	15,545,943	18,317,570	18,262,390	18,224,040
Salaries - Students	33,643	191,810	145,870	241,260
Salaries - Medical Residents	65	0	0	0
Salaries - Professional	30,317,752	37,079,000	37,368,020	38,244,870
Employee Benefits	50,647,712	56,719,908	57,754,240	58,935,200
Travel	2,747,410	3,739,256	4,329,216	3,394,280
Operating Expenses	76,837,678	111,708,458	139,734,456	83,361,290
Capital Outlay	1,044,885	880,150	944,010	570,460
Department Revenues	-2,283,747	-3,573,540	-3,686,890	-3,662,280
E & G Transfers and Auxiliary Transfers	11,888,183	20,201,270	17,037,410	20,657,940
Total	256,129,223	323,275,812	348,813,902	298,912,200

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2023-24

	Actual 2021-22	October Budget 2022-23	Estimated Budget 2022-23	% Change Estimated Over Actual	July Budget 2023-24	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	911,890	925,000	862,000	-5.47	900,000	4.41
9005 Federal Grants and Contracts	70,055,445	65,120,300	45,379,200	-35.22	47,000,000	3.57
9010 State Appropriations: Center of Excellence	506,200	522,100	522,100	3.14	543,100	4.02
9035 State Grants and Contracts	27,205,373	31,000,000	47,421,000	74.31	50,000,000	5.44
9040 Local Grants and Contracts	40,842	45,000	22,300	-45.40	25,000	12.11
9045 Private Grants & Contracts	9,626,643	12,500,000	28,332,100	194.31	30,000,000	5.89
9050 Endowment Income	359,601	400,000	233,300	-35.12	250,000	7.16
9055 Other Income	351,959	350,000	71,600	-79.66	75,000	4.75
9047 Private Gifts	164,618	175,000	166,900	1.39	170,000	1.86
Total Restricted Revenues	109,222,571	111,037,400	123,010,500	12.62	128,963,100	4.84
Restricted Expenditures						
9205 Instruction	2,830,931	3,000,000	2,698,800	-4.67	2,800,000	3.75
9210 Research	4,516,163	4,500,000	6,668,700	47.66	7,000,000	4.97
9215 Public Service	18,585,195	18,500,000	20,991,200	12.95	23,000,000	9.57
9220 Academic Support	221,631	250,000	290,100	30.89	300,000	3.41
9225 Student Services	1,824,793	2,000,000	548,400	-69.95	550,000	0.29
9230 Institutional Support	1,349,524	20,000,000	9,849,800	629.87	10,000,000	1.52
9235 Operation & Maintenance of Plant	260,968	300,000	93,900	-64.02	100,000	6.50
9240 Scholarships and Fellowships	59,961,580	60,000,000	61,347,600	2.31	62,000,000	1.06
Total Restricted Expenditures	89,550,785	108,550,000	102,488,500	14.45	105,750,000	3.18