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EAST TENNESSEE STATE
UNIVERSITY

OPERATING BUDGET
2021-2022

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC
 JULY PROPOSED BUDGET 2021-2022
 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 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances						
at Beginning of Period						
Allocation for Encumbrances	2,204,882	2,618,500	2,618,500	18.8	2,618,500	18.8
Allocation for Working Capital	7,175,555	6,618,500	6,618,500	-07.8	6,637,700	-07.5
Special Allocations	23,047,557	27,854,000	27,854,000	20.9	7,680,600	-66.7
Unallocated Balance	155,767	3,147,900	3,147,900	1920.9	0	-100.0
Total Unrestricted Current Fund Balances	32,583,761	40,238,900	40,238,900	23.5	16,936,800	-48.0
Revenues						
Education and General						
Tuition and Fees	155,074,649	152,412,500	150,437,300	-03.0	150,706,200	-02.8
State Appropriations	71,611,283	71,656,300	71,656,300	00.1	78,041,200	09.0
Federal Grants and Contracts	1,282,198	1,300,000	1,300,000	01.4	1,300,000	01.4
Local Grants and Contracts	4,007,659	4,027,600	4,027,600	00.5	4,027,600	00.5
State Grants and Contracts	247,223	260,000	260,000	05.2	260,000	05.2
Private Grants and Contracts	372,318	250,000	253,000	-32.0	250,000	-32.9
Private Gifts	260,330	415,000	732,000	181.2	225,000	-13.6
Sales & Services of Educ Activities	611,881	313,000	328,200	-46.4	306,200	-50.0
Sales & Services of Other Activities	10,503,785	10,288,100	9,983,600	-05.0	10,349,100	-01.5
Other Sources	3,135,316	2,314,900	3,120,300	-00.5	3,112,800	-00.7
Total Education and General	247,106,642	243,237,400	242,098,300	-02.0	248,578,100	00.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	24,809,732	18,702,400	18,216,500	-26.6	23,390,700	-05.7
Total Revenues	271,916,374	261,939,800	260,314,800	-04.3	271,968,800	00.0
Expenditures and Transfers						
Education and General						
Instruction	103,981,613	119,143,600	119,010,500	14.5	111,077,600	06.8
Research	2,369,939	6,469,000	6,381,600	169.3	4,038,600	70.4
Public Service	2,769,662	3,042,600	2,791,400	00.8	2,781,300	00.4
Academic Support	23,062,777	26,909,900	26,940,900	16.8	24,667,200	07.0
Student Services	25,259,002	25,266,300	26,795,700	06.1	25,178,400	-00.3
Institutional Support	16,315,906	20,912,200	21,307,700	30.6	18,559,000	13.7
Operation & Maintenance of Plant	15,884,989	18,070,700	18,143,600	14.2	17,958,000	13.1
Scholarships & Fellowships	33,906,825	35,465,400	35,554,000	04.9	35,340,500	04.2
Total Education and General	223,550,713	255,279,700	256,925,400	14.9	239,600,600	07.2
Mandatory Transfers for:						
Principal & Interest	5,025,933	6,020,600	6,020,600	19.8	5,861,900	16.6

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Total Mandatory Transfers	5,025,933	6,020,600	6,020,600	19.8	5,861,900	16.6
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	5,669,102	1,650,000	1,800,000	-68.2	1,650,000	-70.9
Transfers to Renewal & Replacements	3,053,885	2,170,300	2,670,300	-12.6	670,300	-78.1
Transfers to Other Funds	3,130,343	1,193,000	1,193,000	-61.9	1,191,800	-61.9
Transfers from Unexpended Plant Fund	0	-529,300	-764,900		0	
Transfers from Other Funds	-834,979	-424,200	-2,424,400	190.4	-388,700	-53.4
Total Non-Mandatory Transfers	11,018,351	4,059,800	2,474,000	-77.5	3,123,400	-71.7
Total Education and General	239,594,997	265,360,100	265,420,000	10.8	248,585,900	03.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	15,040,482	15,313,600	14,017,900	-06.8	14,035,600	-06.7
Total Auxiliary Expenditures	15,040,482	15,313,600	14,017,900	-06.8	14,035,600	-06.7
Mandatory Transfers for:						
Principal & Interest	7,670,671	7,993,100	7,993,100	04.2	8,007,100	04.4
Total Mandatory Transfers	7,670,671	7,993,100	7,993,100	04.2	8,007,100	04.4
Non-Mandatory Transfers for:						
Transfers to Renewal & Replacements	1,890,660	261,200	133,100	-93.0	1,407,800	-25.5
Transfers to Other Funds	-41,000	150,000	150,000	-465.9	150,000	-465.9
Transfers from Renewal & Replacements	17,372	-4,920,600	-3,997,200	-23109.4	-321,700	-1951.8
Transfers from Other Funds	88,000	-100,000	-100,000	-213.6	-100,000	-213.6
Total Non-Mandatory Transfers	1,955,032	-4,609,400	-3,814,100	-295.1	1,136,100	-41.9
Total Auxiliary Enterprises	24,666,185	18,697,300	18,196,900	-26.2	23,178,800	-06.0
Total Expenditures And Transfers	264,261,182	284,057,400	283,616,900	07.3	271,764,700	02.8
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	2,618,538	2,618,500	2,618,500	00.0	2,618,500	00.0
Allocation for Working Capital	6,618,517	6,623,200	6,637,700	00.3	6,638,500	00.3
Special Allocations	27,853,977	8,879,600	7,680,600	-72.4	7,883,900	-71.7

ETSU
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Over Actual	July Budget 2021-22	% Change Over Actual
Unallocated Balance	3,147,921	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	40,238,953	18,121,300	16,936,800	-57.9	17,140,900	-57.4

ETSU
Special Allocations
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
At Beginning of Period				
2% to 5% Reserve	5,108,200	5,487,280	5,487,280	5,185,500
Allocation for Compensated Absences				
Allocation for Student Activity Fees	571,841	711,070	711,070	711,070
Allocation for Technology Access Fees	800,703	1,114,400	1,114,400	1,114,400
Allocation for Auxiliary Contingency	926,143	888,100	888,100	669,610
Allocation for Specialized Academic Course Fees	3,873,480	4,244,070	4,244,070	
Allocation for Unexpended Contracts	205,810	207,570	207,570	
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	6,042,620	3,938,140	3,938,140	
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Special Programs	268,910	160,420	160,420	
Allocation for AMBA	136,280			
Allocation for International Education Fee	309,940			
Allocation for Discretionary Fees		5,745,860	5,745,860	
Allocation for Center for Global Sports Leadership	287,940			
Allocation for Colleges and Administration Units	4,297,830	5,357,070	5,357,070	
Allocation for ASRL Comm Outreach	36,930			
Allocation for Miscellaneous Course Fees	180,930			
Total	23,047,557	27,853,980	27,853,980	7,680,580
At End of Period				
2% to 5% Reserve	5,487,280	6,373,290	5,185,500	5,176,070
Allocation for Compensated Absences				
Allocation for Student Activity Fees	711,070	711,070	711,070	711,070
Allocation for Technology Access Fees	1,114,400	1,114,400	1,114,400	1,114,400
Allocation for Auxiliary Contingency	888,097	680,840	669,610	882,390
Allocation for Specialized Academic Course Fees	4,244,070			
Allocation for Unexpended Contracts	207,570			
Allocation for Conferences and Institutes				
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for Res/Spec Program	3,938,140			
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Discretionary Fees	5,745,860			
Allocation for Special Programs	160,420			
Allocation for International Education Fee				
Allocation for Cost Centers				
Allocation for ASRL Comm Outreach				
Allocation for Miscellaneous Course Fee				

ETSU
Special Allocations
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Allocation for Center for Global Sports Leadership				
Allocation for Colleges and Administration Units	5,357,070			
Total	27,853,977	8,879,600	7,680,580	7,883,930

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Actual 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	60,846,391	3,182,555	26,776,382	814,001	11,935,043	427,241	103,981,613	46.51
Research	873,897	240,186	517,237	67,925	625,576	45,118	2,369,939	1.06
Public Service	1,393,543	150,370	878,015	35,727	277,554	34,453	2,769,662	1.24
Academic Support	11,284,102	2,068,139	6,121,231	154,397	3,400,953	33,955	23,062,777	10.32
Student Services	9,978,822	2,495,478	5,508,780	1,329,259	5,683,922	262,741	25,259,002	11.30
Institutional Support	11,069,386	2,022,031	5,445,123	176,613	-2,421,263	24,016	16,315,906	7.30
Oper & Maint of Plant	1,802,906	5,700,129	4,189,529	32,282	4,115,308	44,835	15,884,989	7.11
Scholarships & Fellow	0	0	0	0	33,906,825	0	33,906,825	15.17
Total Educational and General	97,249,047	15,858,888	49,436,297	2,610,204	57,523,918	872,359	223,550,713	
Auxiliary Enterprises	972,663	1,050,445	892,087	20,193	12,105,094	0	15,040,482	
Total Unrestricted	98,221,710	16,909,333	50,328,384	2,630,397	69,629,012	872,359	238,591,195	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	60,429,200	3,194,900	27,722,100	795,500	26,446,900	555,000	119,143,600	46.67
Research	1,764,200	185,300	841,100	108,300	3,537,700	32,400	6,469,000	2.53
Public Service	1,364,500	174,500	733,000	24,300	746,300	0	3,042,600	1.19
Academic Support	11,551,500	1,904,100	6,341,700	179,300	6,720,900	212,400	26,909,900	10.54
Student Services	10,459,600	2,398,400	5,886,400	1,377,200	5,156,000	-11,300	25,266,300	9.90
Institutional Support	11,976,500	2,130,900	5,962,900	221,400	341,700	278,800	20,912,200	8.19
Oper & Maint of Plant	1,973,100	6,148,100	4,506,300	32,600	5,314,000	96,600	18,070,700	7.08
Scholarships & Fellow	0	0	0	0	35,465,400	0	35,465,400	13.89
Total Educational and General	99,518,600	16,136,200	51,993,500	2,738,600	83,728,900	1,163,900	255,279,700	
Auxiliary Enterprises	1,203,800	1,104,400	915,700	20,600	12,066,100	3,000	15,313,600	
Total Unrestricted	100,722,400	17,240,600	52,909,200	2,759,200	95,795,000	1,166,900	270,593,300	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	61,137,600	3,104,000	27,334,100	994,500	25,808,700	631,600	119,010,500	46.32
Research	1,964,200	198,600	861,400	124,800	3,190,200	42,400	6,381,600	2.48
Public Service	1,428,400	189,600	722,400	18,500	431,000	1,500	2,791,400	1.09
Academic Support	11,575,200	1,932,200	6,186,400	137,200	6,776,000	333,900	26,940,900	10.49
Student Services	10,287,300	2,485,700	5,620,800	1,236,000	7,151,700	14,200	26,795,700	10.43
Institutional Support	12,025,600	2,124,700	5,947,600	208,100	801,300	200,400	21,307,700	8.29
Oper & Maint of Plant	1,882,700	5,740,700	4,502,700	32,600	5,894,400	90,500	18,143,600	7.06
Scholarships & Fellow	0	0	0	0	35,554,000	0	35,554,000	13.84
Total Educational and General	100,301,000	15,775,500	51,175,400	2,751,700	85,607,300	1,314,500	256,925,400	
Auxiliary Enterprises	1,159,300	989,700	936,900	6,600	10,922,400	3,000	14,017,900	
Total Unrestricted	101,460,300	16,765,200	52,112,300	2,758,300	96,529,700	1,317,500	270,943,300	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	60,440,600	3,157,000	28,436,300	836,100	18,157,900	49,700	111,077,600	46.36
Research	1,537,400	106,300	851,000	25,900	1,518,000	0	4,038,600	1.69
Public Service	1,146,000	145,800	729,200	21,000	739,300	0	2,781,300	1.16
Academic Support	11,566,000	1,848,100	6,524,200	179,300	4,308,900	240,700	24,667,200	10.30
Student Services	10,533,700	2,356,400	6,066,600	1,400,000	4,833,000	-11,300	25,178,400	10.51
Institutional Support	12,133,400	2,164,300	6,223,500	221,400	-2,434,900	251,300	18,559,000	7.75
Oper & Maint of Plant	1,917,300	6,239,500	4,634,000	32,600	5,134,600	0	17,958,000	7.49
Scholarships & Fellow	0	0	0	0	35,340,500	0	35,340,500	14.75
Total Educational and General	99,274,400	16,017,400	53,464,800	2,716,300	67,597,300	530,400	239,600,600	
Auxiliary Enterprises	1,275,900	1,147,700	1,055,400	42,000	10,509,600	5,000	14,035,600	
Total Unrestricted	100,550,300	17,165,100	54,520,200	2,758,300	78,106,900	535,400	253,636,200	

ETSU
Detail Of Transfers
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	5,025,933	6,020,640	6,020,640	5,861,870
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	5,025,933	6,020,640	6,020,640	5,861,870
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	5,669,102	1,650,000	1,800,000	1,650,000
Transfers from Unexpended Plant	0	-529,310	-764,910	0
Renewals and Replacements:				
Transfers to Renew and Replace	3,053,885	2,170,300	2,670,300	670,300
Other:				
Transfer to Unrestricted	12,500	0	0	0
Transfer to Restricted	8,000	0	0	0
Transfers to Retire of Indebtedness	3,109,843	1,193,030	1,193,030	1,191,830
Transfers from Other Funds	-694,592	0	0	0
Transfers from Unrestricted E and G	-114,300	-129,300	-2,129,300	-129,300
Transfers from Restricted	-26,087	-21,890	-21,890	0
Intrafund Transfers In	0	-272,980	-273,200	-259,430
Total E&G Non-Mandatory Transfers	11,018,351	4,059,850	2,474,030	3,123,400
Total Educational And General	16,044,284	10,080,490	8,494,670	8,985,270
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	7,670,671	7,993,110	7,993,110	8,007,100
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	7,670,671	7,993,110	7,993,110	8,007,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Renewals and Replacements:				
Transfers to Renew and Replace	1,890,660	261,180	133,050	1,407,760
Transfers from Renew and Replace	17,372	-4,920,570	-3,997,150	-321,730
Other:				
Transfer to Unrestricted	35,000	50,000	50,000	50,000
Transfer to Restricted	12,000	0	0	0
Intrafund Transfers Out	-88,000	100,000	100,000	100,000
Intrafund Transfers In	88,000	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers	1,955,032	-4,609,390	-3,814,100	1,136,030

ETSU
Detail Of Transfers
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Total Auxiliary Enterprises	<u>9,625,703</u>	<u>3,383,720</u>	<u>4,179,010</u>	<u>9,143,130</u>
Total Transfers	25,669,987	13,464,210	12,673,680	18,128,400

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	209,923	97,618	245,732	1,949,503	1,364,722	3,525,368	258,989	0	7,651,855	221,521	7,873,376
Academic	56,529,808	474,684	278,982	3,912,539	186,473	233,778	3,571	0	61,619,835	0	61,619,835
Supporting	3,147,209	241,011	148,233	2,066,732	2,487,271	2,017,639	5,700,129	0	15,808,224	1,039,065	16,847,289
Students	35,346	-825	2,137	1,407	8,207	4,392	0	0	50,664	11,380	62,044
Professional	4,106,660	301,595	868,829	5,422,060	8,427,627	7,310,240	1,540,346	0	27,977,357	751,142	28,728,499
Total Salaries	64,028,946	1,114,083	1,543,913	13,352,241	12,474,300	13,091,417	7,503,035	0	113,107,935	2,023,108	115,131,043
Employee Benefits											
FICA	4,420,177	69,777	103,802	913,587	823,721	895,771	542,346	0	7,769,181	118,092	7,887,273
Retirement	7,089,071	125,905	210,920	1,943,296	1,347,750	1,835,457	1,233,817	0	13,786,216	228,963	14,015,179
Insurance	7,328,850	139,175	194,586	2,070,370	1,657,244	1,885,263	1,851,076	0	15,126,564	325,970	15,452,534
Unemployment Compensation	85,176	1,412	2,043	18,082	16,913	18,376	10,444	0	152,446	2,259	154,705
Other	7,853,108	180,968	366,664	1,175,896	1,663,152	810,256	551,846	0	12,601,890	216,803	12,818,693
Total Benefits	26,776,382	517,237	878,015	6,121,231	5,508,780	5,445,123	4,189,529	0	49,436,297	892,087	50,328,384
Total Personal Serv.	90,805,328	1,631,320	2,421,928	19,473,472	17,983,080	18,536,540	11,692,564	0	162,544,232	2,915,195	165,459,427
Other											
Travel	814,001	67,925	35,727	154,397	1,329,259	176,613	32,282	0	2,610,204	20,193	2,630,397
Printing, Duplicating, Film Processing	209,468	3,885	3,200	47,944	78,480	184,113	4,394	0	531,484	18,438	549,922
Utilities & Fuel	78,130	0	0	-247	4,387	96	5,076,223	0	5,158,589	478,083	5,636,672
Communications & Shipping	41,807	1,230	1,115	22,041	79,190	-749,512	8,583	0	-595,546	696,976	101,430
Cost											
Maintenance/Repairs	154,441	2,253	1,308	9,261	40,423	21,636	1,541,116	0	1,770,438	100,969	1,871,407
Professional/Admin. Services	4,638,251	267,116	52,588	539,657	3,031,219	3,740,379	1,064,086	6,000	13,339,296	4,371,003	17,710,299
Supplies	3,456,222	374,382	230,985	1,730,302	1,034,666	909,792	1,215,768	0	8,952,117	245,994	9,198,111
Rental & Insurance	208,878	6,241	8,050	59,520	279,717	168,682	601,068	0	1,332,156	1,749	1,333,905
Motor Vehicle Operation	205	0	0	0	177	34	35,122	0	35,538	3,752	39,290
Awards & Idemnities	78	0	0	1,502	0	62,354	0	0	63,934	0	63,934
Grants & Subsidies	1	4,640	18,400	0	63,800	0	0	0	86,841	0	86,841
Other Services & Expenses	1,372	839	27	3,756	5,478	-105,130	0	0	-93,658	1,456,605	1,362,947
Equipment	427,241	45,118	34,453	8,899	252,741	24,016	44,835	0	837,303	0	837,303
Dept Revenue & Service Charges	3,146,190	-35,010	-38,119	987,217	1,066,385	-6,653,707	-5,431,052	0	-6,958,096	4,145,256	-2,812,840
Library Holdings & Bindings	0	0	0	25,056	10,000	0	0	0	35,056	0	35,056
Scholarships	0	0	0	0	0	0	0	33,900,825	33,900,825	586,269	34,487,094
Total Other	13,176,285	738,619	347,734	3,589,305	7,275,922	-2,220,634	4,192,425	33,906,825	61,006,481	12,125,287	73,131,768
Total E & G	103,981,613	2,369,939	2,769,662	23,062,777	25,259,002	16,315,906	15,884,989	33,906,825	223,550,713	15,040,482	238,591,195
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	16,044,284	9,625,703	25,669,987
Grand Total	103,981,613	2,369,939	2,769,662	23,062,777	25,259,002	16,315,906	15,884,989	33,906,825	239,594,997	24,666,185	264,261,182

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	351,820	157,730	157,680	2,053,290	1,574,670	3,383,450	378,010	0	8,056,650	269,550	8,326,200
Academic	55,560,300	1,156,760	237,230	4,271,520	266,890	321,980	0	0	61,814,680	0	61,814,680
Supporting	3,078,050	184,120	174,510	1,883,820	2,379,020	2,116,930	6,146,910	0	15,963,360	1,099,390	17,062,750
Students	116,800	1,200	0	20,250	19,390	14,000	1,200	0	172,840	5,000	177,840
Professional	4,517,050	449,730	969,570	5,226,660	8,618,000	8,271,090	1,595,130	0	29,647,230	934,210	30,581,440
Total Salaries	63,624,020	1,949,540	1,538,990	13,455,540	12,857,970	14,107,450	8,121,250	0	115,654,760	2,308,150	117,962,910
Employee Benefits											
FICA	4,344,045	131,794	114,855	993,748	922,402	934,391	706,133	0	8,147,368	143,495	8,290,863
Retirement	7,720,591	234,235	204,129	1,766,169	1,639,368	1,660,676	1,254,996	0	14,480,164	255,031	14,735,195
Insurance	8,510,669	258,205	225,019	1,946,908	1,807,131	1,830,620	1,383,425	0	15,961,977	281,129	16,243,106
Unemployment Compensation	85,938	2,607	2,272	19,659	18,248	18,485	13,969	0	161,178	2,839	164,017
Other	7,060,806	214,218	186,685	1,615,236	1,499,271	1,518,758	1,147,747	0	13,242,721	233,236	13,475,957
Total Benefits	27,722,049	841,059	732,960	6,341,720	5,886,420	5,962,930	4,506,270	0	51,993,408	915,730	52,909,138
Total Personal Serv.	91,346,069	2,790,599	2,271,950	19,797,260	18,744,390	20,070,380	12,627,520	0	167,648,168	3,223,880	170,872,048
Other											
Travel	795,450	108,320	24,320	179,340	1,377,150	221,370	32,550	0	2,738,500	20,600	2,759,100
Operating Expense Budget	22,674,363	3,450,290	781,722	5,669,311	3,653,241	8,517,208	3,401,516	0	48,147,651	1,194,080	49,341,731
Printing, Duplicating, Film Processing	0	0	0	0	3,985	54,937	0	0	58,922	0	58,922
Capital Expenditure Budget	416,891	21,243	0	212,420	-11,330	245,269	24,586	0	909,079	3,000	912,079
Utilities & Fuel	160,390	0	0	0	0	0	6,279,950	0	6,440,340	540,000	6,980,340
Communications & Shipping	-125,670	-4,210	870	-700	8,290	-1,824,090	7,050	0	-1,938,460	686,400	-1,252,060
Cost											
Maintenance/Repairs	13,550	0	0	0	0	2,120	243,778	0	259,448	0	259,448
Professional/Admin. Services	361,414	62,132	1,200	72,413	61,467	279,497	198,341	0	1,036,464	4,971,180	6,007,644
Supplies	691,684	16,419	7,818	11,047	49,658	44,359	135,229	0	956,214	0	956,214
Rental & Insurance	254,694	1,390	8,050	65,230	114,970	93,740	595,670	0	1,133,744	0	1,133,744
Motor Vehicle Operation	0	0	0	0	0	0	763	0	763	0	763
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	138,079	11,107	0	0	0	33,531	71,979	0	254,696	0	254,696
Dept Revenue & Service Charges	2,610,440	11,680	-53,350	903,630	1,064,350	-6,896,590	-5,548,300	0	-7,908,140	4,121,430	-3,786,710
Scholarships	-194,010	0	0	0	0	0	0	35,465,410	35,271,400	553,000	35,824,400
Total Other	27,797,275	3,678,371	770,630	7,112,691	6,521,781	841,851	5,443,112	35,465,410	87,631,121	12,089,690	99,720,811
Total E & G	119,143,344	6,468,970	3,042,580	26,909,951	25,266,171	20,912,231	18,070,632	35,465,410	255,279,289	15,313,570	270,592,859
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,080,490	3,383,720	13,464,210
Grand Total	119,143,344	6,468,970	3,042,580	26,909,951	25,266,171	20,912,231	18,070,632	35,465,410	265,359,779	18,697,290	284,057,069

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	306,120	164,270	107,480	2,028,590	1,638,660	3,376,800	132,320	0	7,754,240	209,460	7,963,700
Academic	56,358,490	1,347,350	318,640	4,391,760	278,460	412,770	0	0	63,107,470	0	63,107,470
Supporting	3,032,660	197,420	189,630	1,926,110	2,467,510	2,110,690	5,739,500	0	15,663,520	988,700	16,652,220
Students	71,350	1,200	0	6,050	18,190	14,000	1,200	0	111,990	1,000	112,990
Professional	4,472,960	452,560	1,002,300	5,154,850	8,370,170	8,236,060	1,750,420	0	29,439,320	949,790	30,389,110
Total Salaries	64,241,580	2,162,800	1,618,050	13,507,360	12,772,990	14,150,320	7,623,440	0	116,076,540	2,148,950	118,225,490
Employee Benefits											
FICA	4,283,260	134,983	113,195	969,409	880,781	931,989	705,572	0	8,019,189	146,812	8,166,001
Retirement	7,612,558	239,903	201,180	1,722,912	1,565,396	1,656,407	1,253,999	0	14,252,355	260,927	14,513,282
Insurance	8,391,581	264,453	221,768	1,899,225	1,725,589	1,825,913	1,382,326	0	15,710,855	287,628	15,998,483
Unemployment Compensation	84,736	2,670	2,239	19,178	17,425	18,438	13,958	0	158,644	2,904	161,548
Other	6,962,005	219,401	183,988	1,575,676	1,431,620	1,514,854	1,146,835	0	13,034,379	238,628	13,273,007
Total Benefits	27,334,140	861,410	722,370	6,186,400	5,620,811	5,947,601	4,502,690	0	51,175,422	936,899	52,112,321
Total Personal Serv.	91,575,720	3,024,210	2,340,420	19,693,760	18,393,801	20,097,921	12,126,130	0	167,251,962	3,085,849	170,337,811
Other											
Travel	994,510	124,830	18,520	137,230	1,236,020	208,130	32,550	0	2,751,790	6,600	2,758,390
Operating Expense Budget	21,563,273	3,153,560	465,132	5,743,221	5,417,541	9,015,588	3,988,996	0	49,347,311	1,013,090	50,360,401
Printing, Duplicating, Film Processing	0	0	0	0	3,985	54,937	0	0	58,922	0	58,922
Capital Expenditure Budget	470,501	31,243	1,510	39,850	14,180	166,839	24,583	0	748,706	3,000	751,706
Utilities & Fuel	160,610	0	0	0	0	0	6,279,950	0	6,440,560	490,000	6,930,560
Communications & Shipping	-127,260	-2,230	940	-14,490	-370	-1,845,350	-900	0	-1,989,660	682,150	-1,307,510
Cost											
Maintenance/Repairs	13,550	0	0	0	0	2,120	243,778	0	259,448	0	259,448
Professional/Admin. Services	361,414	62,132	1,200	72,413	61,467	279,497	198,341	0	1,036,464	4,100,000	5,136,464
Supplies	691,684	16,419	7,818	11,047	49,658	44,359	135,229	0	956,214	0	956,214
Rental & Insurance	254,694	1,390	8,050	65,230	176,100	93,740	595,670	0	1,194,874	0	1,194,874
Motor Vehicle Operation	0	0	0	0	0	0	763	0	763	0	763
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	161,059	11,107	0	294,000	0	33,531	65,952	0	565,649	0	565,649
Dept Revenue & Service Charges	2,890,710	-41,080	-52,160	898,580	1,243,350	-6,914,100	-5,547,400	0	-7,522,100	4,081,110	-3,440,990
Scholarships	0	0	0	0	0	0	0	35,554,020	35,554,020	556,000	36,110,020
Total Other	27,434,745	3,357,371	451,010	7,247,081	8,401,931	1,209,791	6,017,512	35,554,020	89,673,461	10,931,950	100,605,411
Total E & G	119,010,465	6,381,581	2,791,430	26,940,841	26,795,732	21,307,712	18,143,642	35,554,020	256,925,423	14,017,799	270,943,222
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,494,670	4,179,010	12,673,680
Grand Total	119,010,465	6,381,581	2,791,430	26,940,841	26,795,732	21,307,712	18,143,642	35,554,020	265,420,093	18,196,809	283,616,902

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	380,050	118,100	101,410	2,037,970	1,605,690	3,362,370	246,350	0	7,851,940	251,540	8,103,480
Academic	55,531,010	941,090	180,840	4,326,370	285,320	347,790	0	0	61,612,420	0	61,612,420
Supporting	3,040,230	105,140	145,800	1,824,250	2,336,960	2,099,590	6,238,270	0	15,790,240	1,146,650	16,936,890
Students	116,800	1,200	0	23,850	19,390	64,740	1,200	0	227,180	1,000	228,180
Professional	4,529,560	478,240	863,730	5,201,670	8,642,660	8,423,230	1,670,920	0	29,810,010	1,024,400	30,834,410
Total Salaries	63,597,650	1,643,770	1,291,780	13,414,110	12,890,020	14,297,720	8,156,740	0	115,291,790	2,423,590	117,715,380
Employee Benefits											
FICA	4,455,970	133,352	114,258	1,022,344	950,630	975,227	726,142	0	8,377,923	165,383	8,543,306
Retirement	7,919,512	237,004	203,068	1,816,992	1,689,537	1,733,253	1,290,558	0	14,889,924	293,932	15,183,856
Insurance	8,729,947	261,257	223,849	2,002,932	1,862,434	1,910,624	1,422,626	0	16,413,669	324,011	16,737,680
Unemployment Compensation	88,153	2,638	2,260	20,225	18,806	19,293	14,365	0	165,740	3,272	169,012
Other	7,242,728	216,750	185,715	1,661,716	1,545,153	1,585,133	1,180,270	0	13,617,465	268,813	13,886,278
Total Benefits	28,436,310	851,001	729,150	6,524,209	6,066,560	6,223,530	4,633,961	0	53,464,721	1,055,411	54,520,132
Total Personal Serv.	92,033,960	2,494,771	2,020,930	19,938,319	18,956,580	20,521,250	12,790,701	0	168,756,511	3,479,001	172,235,512
Other											
Travel	836,050	25,860	21,020	179,340	1,399,980	221,370	32,550	0	2,716,170	42,000	2,758,170
Operating Expense Budget	15,550,670	1,519,100	725,060	3,378,660	3,342,340	5,669,780	3,812,670	0	33,998,280	1,134,370	35,132,650
Capital Expenditure Budget	24,730	0	0	240,680	-11,330	251,260	0	0	505,340	5,000	510,340
Utilities & Fuel	160,390	0	0	0	0	0	6,279,950	0	6,440,340	550,000	6,990,340
Communications & Shipping Cost	-157,790	-4,200	360	-23,370	-4,600	-1,489,000	-5,170	0	-1,683,770	682,150	-1,001,620
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	3,472,000	3,472,000
Rental & Insurance	175,670	1,390	8,050	60,430	229,540	93,740	595,670	0	1,164,490	0	1,164,490
Awards & Idemntities	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	2,615,110	1,730	5,860	893,190	1,065,670	-6,782,040	-5,548,480	0	-7,748,960	4,048,100	-3,700,860
Scholarships	-194,010	0	0	0	0	0	0	35,340,470	35,146,460	623,000	35,769,460
Total Other	19,043,690	1,543,880	760,350	4,728,930	6,221,600	-1,962,270	5,167,190	35,340,470	70,843,840	10,556,620	81,400,460
Total E & G	111,077,650	4,038,651	2,781,280	24,667,249	25,178,180	18,558,980	17,957,891	35,340,470	239,600,351	14,035,621	253,635,972
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,985,270	9,143,130	18,128,400
Grand Total	111,077,650	4,038,651	2,781,280	24,667,249	25,178,180	18,558,980	17,957,891	35,340,470	248,585,621	23,178,751	271,764,372

ETSU
Current Fund Revenues
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	101,888,110	100,197,740	98,956,640	99,283,280
5105 Out-Of-State Tuition	19,314,822	18,628,800	18,447,990	17,896,380
5110 Debt Service Fees	6,274,314	6,046,800	6,046,800	6,046,800
General Access				
51152 PSF Graduation Fee University	121,279	120,000	120,000	120,000
51154 PSF Drop Add Fee University	202,279	200,000	200,000	200,000
51199 PSF Bad Debts Contra-Required Fees	-239,082	-149,930	-149,930	-149,930
5120 Technology Access Fee	3,869,460	3,798,680	3,798,680	3,882,680
5125 Student Activity Fee	3,011,877	3,082,340	3,082,340	3,082,340
5131 Facilities Fee	1,611,467	1,600,000	1,600,000	1,600,000
5132 Sustainable Campus Fee	197,274	200,000	192,200	192,510
5133 International Fee	272,157	270,000	258,700	259,260
Total Mandatory Fees	136,523,957	133,994,430	132,553,420	132,413,320
Non-Mandatory Fees				
5160 CEU Student Fees	337,853	787,060	299,040	806,080
5170 Application Fees	440,796	436,000	356,000	356,000
5175 Late Registration Fees	41,150	40,000	40,000	40,000
5155 RODP Fee	99,274	51,000	51,000	1,000
Specialized Academic Course Fee				
51650 Specialized Digital Media Fees	586,858	593,490	593,490	593,490
51651 Specialized Acad Business Fees	32,320	0	0	0
51659 Specialized Physical Therapy Fee	300,480	300,000	300,000	300,000
51660 Specialized Academic COE Course Fee	6,495	0	0	0
51661 Specialized Nursing Health Sci Fee	2,239,598	1,312,150	1,312,150	1,312,150
51662 Specialized CCRHS Health Science Fe	1,375,914	1,247,600	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,122,300	1,098,600	1,098,600	1,098,600
51664 Specialized Computing Course Fee	11,554	0	0	0
51667 Specialized Graduate Nursing Fee	556,399	468,000	468,000	468,000
51699 Bad Debts Contra-Course Fees	2,014	-87,140	-87,140	-87,140
51800 Bad Check Fines	11,460	15,000	15,000	15,000
51801 Library Fines	95	500	500	500
51802 Lost Library Materials Fees	750	1,000	1,000	1,000
51806 PHLLC program	5,200	5,000	5,000	5,000
51808 Learning Support Fee	98,738	99,680	99,680	99,680
51809 Music Fees	-375	0	0	0
51810 Materials Fees	3,838,865	4,450,000	4,450,000	4,450,000
51812 Technology Course Fee	9,588	0	0	0
51815 ETD Microfilm Fee	3,560	5,250	5,250	5,250
51816 Duplicate Diploma Fee	2,475	950	1,860	0

ETSU
Current Fund Revenues
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
51819 ISEP Admin Fee	600	0	100	0
51821 University Loan Fees	1,110	2,400	2,400	2,400
51822 eTranscript Fee	63,296	13,340	46,150	0
51823 CBAT International Student Course F	17,700	18,000	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	6,300	7,520	7,520	7,520
51830 Arts Sciences Course Fees	3,797,195	3,800,000	3,800,000	3,800,000
51831 Clemmer College Course fees	987,838	1,050,000	1,050,000	1,050,000
51832 Business Course Fee	1,126,342	1,228,050	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,426,950	1,474,660	1,474,660	1,474,660
Total Non-Mandatory Fees	18,550,692	18,418,110	17,883,910	18,292,840
Total Tuition & Fees	155,074,649	152,412,540	150,437,330	150,706,160
52000 State Appropriations	71,611,283	71,656,300	71,656,300	78,041,200
5300 Federal Grants and Contracts	1,282,198	1,300,000	1,300,000	1,300,000
5400 State Grants & Contracts	247,223	260,000	260,000	260,000
5500 Local Grants & Contracts	4,007,659	4,027,620	4,027,620	4,027,620
5600 Private Grants & Contracts	372,318	250,000	253,000	250,000
5700 Private Gifts	260,330	415,000	731,980	225,000
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	420,428	141,000	148,710	141,000
58360 Advanced Standing Ex	675	500	500	500
58362 Dental Clinic	3,000	3,250	3,250	3,250
58363 Theater	663	0	0	0
58364 Speech and Hearing Lab	915	13,860	13,860	13,860
58366 University School Student Fees	53,965	50,000	50,000	50,000
58367 University School Misc	16,993	18,000	18,000	18,000
58375 Marketplace MOOCS Assessment	2,100	300	900	0
58379 East Tennessee Advertising	20,077	41,000	41,000	41,000
58381 GED and Other Tests	43,906	38,620	38,620	38,620
58385 Kaplan Prep	25,483	0	6,890	0
58390 Other Sales and Services of Educ Ac	20,946	6,460	6,460	0
58401 NH Museum Services	2,730	0	0	0
Total Sales & Services of Educ. Activities	611,881	312,990	328,190	306,230
Sales & Services of Other Activities				
5800 Athletics	8,789,421	8,824,020	8,714,610	8,807,670
58861 Appalachian Studies Recording Lab	8,248	5,000	5,000	5,000
58863 Rental of Institutional Property	387,434	423,090	277,130	421,200
58864 Salvage	28,158	50,000	50,000	50,000

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Current Fund Revenues
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	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
58865 Special Programs	60,061	220,000	220,000	220,000
58866 Student Center Rentals	960	0	610	0
58868 Licensing Revenue	717,106	85,230	85,230	85,230
58870 Advertising Revenue	0	0	5,000	0
58873 Immigration Legal Services	8,360	0	0	0
58874 Sales of Services to Foundation	2,300	30	280	0
58875 Sales of Services to MEAC	500	90	390	0
58876 UR Bio Med Sales-External	125	0	0	0
58877 ID Services	52,447	70,000	70,000	70,000
58878 Library Copy and Archive Services	14,518	21,260	21,310	20,000
58879 Health Services	101,030	120,000	120,000	120,000
58880 Other Sales and Services-Advancemen	1,348	0	0	0
58881 Martin Center Revenue	300,000	0	0	0
58882 Copier Revenue	45	0	0	0
58890 Other Sales and Services Other	31,724	469,390	414,040	550,000
Total Sales & Services of Other Activities	10,503,785	10,288,110	9,983,600	10,349,100
Other Sources				
58503 Miscellaneous	57,110	250,000	1,052,650	1,049,650
58504 Pell Service Charges	24,175	25,480	25,480	25,480
58505 Preview Program	169,657	274,000	274,000	274,000
58516 Drug and Alcohol Fines	400	570	1,420	0
58517 Veterans Administration	8,670	8,670	8,670	8,670
58523 University Sponsorship	33,000	0	0	0
58528 Sustainability Incentives Rebates	3,293	1,190	3,120	0
58529 Insurance Health Incentives	50,365	50,000	50,000	50,000
58801 Endowment Income	31,639	30,000	30,000	30,000
58802 Interest Income	1,931,252	1,500,000	1,500,000	1,500,000
58820 Realized Gains and Losses	-20,970	-75,000	-75,000	-75,000
58830 Unrealized Gains and Losses	846,725	250,000	250,000	250,000
Total Other Sources	3,135,316	2,314,910	3,120,340	3,112,800
Total Educational & General	247,106,642	243,237,470	242,098,360	248,578,110
Auxiliary Enterprises Revenues				
310 Book & University Store	117,009	219,740	169,210	220,210
320 Food Services	6,875,513	4,830,800	4,644,900	5,478,500
330 Housing	13,536,213	9,625,190	9,625,390	13,645,900
380 Parking	2,320,144	2,194,240	2,083,240	2,240,240
370 Post Office	328,847	327,360	291,600	308,100
350 Wellness Facility	1,576,745	1,469,660	1,391,810	1,453,310

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Current Fund Revenues
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	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	July Budget 2021-22
390 Other Auxiliaries	55,261	35,380	10,380	44,450
Total Auxiliary Revenues	24,809,732	18,702,370	18,216,530	23,390,710
Total Revenues	271,916,374	261,939,840	260,314,890	271,968,820

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education and General				
Instruction (20)				
Instruction (200)				
Documentary Projects (12060)				
Operating Expenses	1,409	0	0	0
Total - Documentary Projects (12060):	<u>1,409</u>	<u>0</u>	<u>0</u>	<u>0</u>
GA IIH Univ Share (15020)				
Operating Expenses	0	13,000	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)				
Salaries - Academic	0	48,110	48,110	48,110
Operating Expenses	0	258,560	222,310	258,560
Total - Other General Academics (20010):	<u>0</u>	<u>306,670</u>	<u>270,420</u>	<u>306,670</u>
Other Instructional Expense (20020)				
Travel	380	0	0	0
Operating Expenses	55,485	82,280	200,650	52,960
Department Revenues	13,998	600	640	0
Total - Other Instructional Expense (20020):	<u>69,863</u>	<u>82,880</u>	<u>201,290</u>	<u>52,960</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Arts and Sciences Course Fee (21000F)				
Salaries - Academic	21,000	10,500	10,500	0
Employee Benefits	4,690	1,050	3,560	0
Travel	0	34,830	34,830	34,830
Operating Expenses	37,004	2,583,580	2,538,680	2,642,020
Department Revenues	1,200	0	1,200	0
Total - Arts and Sciences Course Fee (21000F):	63,894	2,629,960	2,588,770	2,676,850
Arts and Sciences Other (21001)				
Salaries - Academic	0	301,440	0	27,150
Operating Expenses	0	1,463,170	215,470	269,870
Total - Arts and Sciences Other (21001):	0	1,764,610	215,470	297,020
Arts and Sciences Other Fee (21001F)				
Travel	9,323	0	5,000	0
Operating Expenses	12,557	26,560	21,460	0
Department Revenues	1,563	0	0	0
Total - Arts and Sciences Other Fee (21001F):	23,443	26,560	26,460	0
CR HR Distribution-CAS (21001S)				
Operating Expenses	0	-1,956,970	-243,580	-431,970
Total - CR HR Distribution-CAS (21001S):	0	-1,956,970	-243,580	-431,970

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Center of Excellence Math Science (21004)				
Salaries - Academic	297,277	239,710	302,310	251,780
Salaries - Supporting	31,005	29,520	29,520	29,620
Employee Benefits	113,419	95,370	122,770	95,370
Operating Expenses	10,804	10,000	10,000	10,000
Total - Center of Excellence Math Science (21004):	452,505	374,600	464,600	386,770
Ctr Excell Math Science Sal Savings (21007)				
Salaries - Academic	5,185	9,500	14,570	0
Employee Benefits	3,253	2,370	3,540	0
Operating Expenses	709	0	6,230	0
Total - Ctr Excell Math Science Sal Savings (21007):	9,147	11,870	24,340	0
Appalachian Studies (21010)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	632,806	622,290	599,290	687,200
Salaries - Supporting	29,835	29,950	29,950	30,050
Salaries - Professional	46,067	46,170	46,170	46,270
Employee Benefits	310,369	340,950	322,880	340,180
Travel	8,440	0	0	0
Operating Expenses	12,784	20,380	24,380	20,790
Department Revenues	61	410	410	0
Total - Appalachian Studies (21010):	1,047,362	1,067,150	1,030,080	1,131,490

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Appalachian Studies Fee (21010F)				
Salaries - Academic	121,408	46,980	43,700	7,890
Salaries - Supporting	10,580	18,740	14,940	18,740
Employee Benefits	11,346	8,130	8,930	4,220
Travel	5,392	4,740	4,740	4,740
Operating Expenses	15,746	108,910	100,420	58,240
Capital Outlay	0	0	6,880	0
Department Revenues	13	0	0	0
Total - Appalachian Studies Fee (21010F):	164,485	187,500	179,610	93,830
Geosciences (21020)				
Salaries - Academic	788,293	786,140	786,140	787,160
Salaries - Supporting	34,499	35,090	35,090	35,190
Employee Benefits	300,196	304,270	306,970	304,270
Travel	2,262	3,950	450	3,950
Operating Expenses	13,346	13,680	25,860	13,680
Department Revenues	508	0	0	0
Total - Geosciences (21020):	1,139,104	1,143,130	1,154,510	1,144,250
Geosciences Fee (21020F)				
Salaries - Academic	12,194	2,100	2,800	0
Employee Benefits	1,045	210	1,850	0
Travel	0	3,950	3,950	3,950
Operating Expenses	34,463	142,430	142,430	69,520
Total - Geosciences Fee (21020F):	47,702	148,690	151,030	73,470

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Art and Design (21050)				
Salaries - Academic	1,075,535	1,015,320	1,016,000	1,025,690
Salaries - Supporting	72,848	78,240	78,240	78,440
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	42,838	42,940	42,940	43,040
Employee Benefits	373,706	387,520	358,060	387,520
Travel	4,963	7,700	7,700	7,700
Operating Expenses	29,627	32,830	32,120	33,360
Department Revenues	47,833	600	1,820	0
Total - Art and Design (21050):	1,647,350	1,566,150	1,537,880	1,576,750
Art and Design Fee (21050F)				
Salaries - Academic	59,390	43,100	90,500	0
Salaries - Supporting	37	0	0	0
Employee Benefits	4,700	3,910	3,910	0
Travel	5,871	6,320	6,320	6,320
Operating Expenses	152,322	208,170	163,630	168,270
Capital Outlay	13,793	0	0	0
Department Revenues	4,868	120	760	0
Total - Art and Design Fee (21050F):	240,981	261,620	265,120	174,590
Materials Fees for Art (21060)				
Operating Expenses	25,926	0	0	0
Department Revenues	1,518	0	0	0
Total - Materials Fees for Art (21060):	27,444	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
CAS Winter and Summer (21070)				
Salaries - Academic	463,947	585,900	585,900	585,900
Salaries - Supporting	3,204	2,500	2,500	2,500
Employee Benefits	83,970	30,000	81,340	30,000
Travel	9,370	7,900	7,900	7,900
Operating Expenses	3,720	2,940	2,940	2,940
Total - CAS Winter and Summer (21070):	564,211	629,240	680,580	629,240
Biology (21100)				
Salaries - Academic	1,714,311	1,624,750	1,620,830	1,381,470
Salaries - Supporting	54,721	30,070	30,640	29,170
Salaries - Students	0	600	600	600
Salaries - Professional	0	41,360	41,560	42,060
Employee Benefits	519,818	581,010	469,870	580,100
Travel	12,467	13,430	13,430	13,430
Operating Expenses	29,249	52,890	50,790	52,910
Department Revenues	898	20	40	0
Total - Biology (21100):	2,331,464	2,344,130	2,227,760	2,099,740
Biology Fee (21100F)				
Salaries - Academic	14,500	10,500	10,500	0
Employee Benefits	1,131	1,050	1,050	0
Travel	223	7,510	7,510	7,510
Operating Expenses	53,109	153,280	153,280	86,110
Capital Outlay	0	106,900	106,900	0
Total - Biology Fee (21100F):	68,963	279,240	279,240	93,620

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Materials Fees for Biology (21101)				
Operating Expenses	25,890	300	300	0
Total - Materials Fees for Biology (21101):	<u>25,890</u>	<u>300</u>	<u>300</u>	<u>0</u>
Chemistry (21150)				
Salaries - Academic	1,031,297	1,012,330	1,008,830	1,042,630
Salaries - Supporting	42,748	51,790	51,790	51,890
Salaries - Students	0	500	500	500
Salaries - Professional	38,101	42,360	42,360	41,960
Employee Benefits	399,539	414,910	403,120	412,040
Travel	5,023	6,720	0	6,720
Operating Expenses	32,366	29,640	37,680	29,870
Capital Outlay	9,657	0	0	0
Department Revenues	224	30	50	0
Total - Chemistry (21150):	<u>1,558,955</u>	<u>1,558,280</u>	<u>1,544,330</u>	<u>1,585,610</u>
Chemistry Fee (21150F)				
Salaries - Academic	19,792	1,600	4,100	0
Salaries - Supporting	3,258	8,750	17,000	0
Employee Benefits	3,037	160	960	0
Travel	438	9,480	9,480	9,480
Operating Expenses	65,071	104,460	101,940	67,150
Total - Chemistry Fee (21150F):	<u>91,596</u>	<u>124,450</u>	<u>133,480</u>	<u>76,630</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Materials Fees Chemistry (21152)				
Operating Expenses	7,830	0	0	0
Capital Outlay	9,657	0	0	0
Total - Materials Fees Chemistry (21152):	17,487	0	0	0
Communication and Performance (21200)				
Salaries - Academic	751,142	762,580	764,580	762,780
Salaries - Supporting	29,826	29,930	29,930	30,030
Salaries - Students	0	1,000	1,000	1,000
Employee Benefits	310,640	335,110	316,650	333,190
Travel	1,832	5,140	5,140	5,140
Operating Expenses	17,197	20,920	18,920	20,920
Department Revenues	185	0	0	0
Total - Communication and Performance (21200):	1,110,822	1,154,680	1,136,220	1,153,060
Communication and Performance Fee (21200F)				
Salaries - Academic	76,596	34,200	35,600	0
Employee Benefits	12,686	3,420	5,400	0
Travel	982	5,530	5,530	5,530
Operating Expenses	300	76,150	76,150	31,600
Total - Communication and Performance Fee (21200F):	90,564	119,300	122,680	37,130
Materials Fees Theatre and Dance (21202)				
Operating Expenses	7,746	0	0	0
Total - Materials Fees Theatre and Dance (21202):	7,746	0	0	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Theatre and Dance (21203)				
Salaries - Academic	552,011	503,070	505,570	559,970
Salaries - Supporting	28,203	29,830	29,830	29,930
Salaries - Students	0	1,650	1,650	1,650
Salaries - Professional	79,934	79,130	79,130	79,330
Employee Benefits	219,489	216,780	212,140	214,040
Travel	6,368	3,550	2,870	3,550
Operating Expenses	9,853	12,630	11,010	12,630
Department Revenues	45	0	0	0
Total - Theatre and Dance (21203):	895,903	846,640	842,200	901,100
Theatre and Dance Fee (21203F)				
Salaries - Academic	42,900	12,200	12,500	0
Salaries - Professional	2,124	0	0	0
Employee Benefits	5,434	1,220	1,500	0
Travel	2,551	3,160	2,160	3,160
Operating Expenses	30,226	78,020	78,520	49,770
Department Revenues	106	0	0	0
Total - Theatre and Dance Fee (21203F):	83,341	94,600	94,680	52,930
Womens Studies (21206)				
Salaries - Academic	10,600	10,970	10,970	10,770
Salaries - Supporting	26,756	26,860	26,860	26,960
Employee Benefits	12,045	13,060	13,300	13,060
Travel	1,760	3,240	3,240	3,240
Operating Expenses	6,983	6,440	6,320	6,380
Department Revenues	531	40	160	0
Total - Womens Studies (21206):	58,675	60,610	60,850	60,410

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Materials Fees Speech Comm Storytel (21212)				
Salaries - Academic	900	0	0	0
Salaries - Professional	200	0	0	0
Employee Benefits	125	0	0	0
Travel	11,142	0	0	0
Operating Expenses	25,591	0	0	0
Department Revenues	443	0	0	0
Total - Materials Fees Speech Comm Storytel (21212):	38,401	0	0	0
Criminal Justice (21250)				
Salaries - Academic	498,680	491,960	491,960	492,660
Salaries - Supporting	29,926	30,050	30,050	30,150
Salaries - Students	1,177	1,200	1,200	1,200
Employee Benefits	203,897	204,270	212,940	204,270
Travel	3,004	2,170	570	2,170
Operating Expenses	14,683	10,480	15,040	10,540
Department Revenues	0	60	100	0
Total - Criminal Justice (21250):	751,367	740,190	751,860	740,990
Criminal Justice Fee (21250F)				
Salaries - Academic	25,222	10,300	21,300	0
Employee Benefits	1,916	630	3,270	0
Travel	0	3,160	3,160	3,160
Operating Expenses	24,351	35,060	35,020	7,900
Total - Criminal Justice Fee (21250F):	51,489	49,150	62,750	11,060

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Literature and Language (21300)				
Salaries - Academic	2,090,514	2,060,950	2,066,700	2,078,750
Salaries - Supporting	52,755	56,160	56,160	56,260
Salaries - Students	363	3,300	3,300	3,300
Employee Benefits	818,984	901,660	846,910	898,790
Travel	16,127	18,490	18,490	18,490
Operating Expenses	33,899	42,290	41,050	42,290
Department Revenues	1,130	0	1,240	0
Total - Literature and Language (21300):	<u>3,013,772</u>	<u>3,082,850</u>	<u>3,033,850</u>	<u>3,097,880</u>
Literature and Language Fee (21300F)				
Salaries - Academic	356,922	135,320	135,320	0
Employee Benefits	28,713	13,540	13,540	0
Travel	1,248	13,830	13,830	13,830
Operating Expenses	1,255	21,390	21,390	3,950
Total - Literature and Language Fee (21300F):	<u>388,138</u>	<u>184,080</u>	<u>184,080</u>	<u>17,780</u>
Literature and Language Sal Sav (21301)				
Operating Expenses	0	18,300	18,300	0
Total - Literature and Language Sal Sav (21301):	<u>0</u>	<u>18,300</u>	<u>18,300</u>	<u>0</u>
Extended Hour Course Fee (21303)				
Salaries - Academic	5,600	1,400	1,400	0
Employee Benefits	990	250	250	0
Operating Expenses	0	6,470	6,470	7,520
Total - Extended Hour Course Fee (21303):	<u>6,590</u>	<u>8,120</u>	<u>8,120</u>	<u>7,520</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
History (21400)				
Salaries - Academic	1,082,089	1,090,900	1,090,900	1,053,470
Salaries - Supporting	26,867	27,020	30,270	27,120
Salaries - Students	0	3,600	3,150	3,600
Employee Benefits	426,104	423,130	434,550	423,130
Travel	741	6,680	6,680	6,680
Operating Expenses	21,915	15,020	15,000	15,540
Department Revenues	158	0	20	0
Total - History (21400):	1,557,874	1,566,350	1,580,570	1,529,540
History fee (21400F)				
Salaries - Academic	133,709	49,560	55,660	0
Employee Benefits	14,219	4,960	6,400	0
Travel	1,506	5,930	5,930	5,930
Operating Expenses	1,445	18,480	13,680	8,950
Total - History fee (21400F):	150,879	78,930	81,670	14,880
Mathematics and Statistics (21450)				
Salaries - Academic	1,308,891	1,236,580	1,235,910	1,203,640
Salaries - Supporting	37,726	37,750	34,360	34,750
Salaries - Students	0	2,400	2,400	2,400
Employee Benefits	483,565	490,120	431,940	489,280
Travel	4,406	10,790	10,790	10,790
Operating Expenses	19,320	20,490	25,270	20,490
Department Revenues	263	0	0	0
Total - Mathematics and Statistics (21450):	1,854,171	1,798,130	1,740,670	1,761,350

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Mathematics and Statistics Fee (21450F)				
Salaries - Academic	30,024	15,410	15,410	0
Employee Benefits	3,121	1,540	3,070	0
Travel	0	7,900	7,900	7,900
Operating Expenses	0	18,960	18,960	3,950
Total - Mathematics and Statistics Fee (21450F):	<u>33,145</u>	<u>43,810</u>	<u>45,340</u>	<u>11,850</u>
Mathematics and Statistics Lab (21452)				
Salaries - Academic	43,590	45,000	45,000	45,000
Salaries - Supporting	1,545	3,510	3,510	3,510
Operating Expenses	2,481	6,720	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	<u>47,616</u>	<u>55,230</u>	<u>55,230</u>	<u>55,230</u>
Music (21500)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	1,159,692	1,118,450	1,124,750	1,068,970
Salaries - Supporting	88,608	61,920	73,120	62,420
Employee Benefits	418,537	424,710	416,550	421,860
Travel	29,331	5,990	5,990	5,990
Operating Expenses	64,052	102,510	84,990	104,090
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	6,311	80	2,880	0
Total - Music (21500):	<u>1,773,531</u>	<u>1,730,660</u>	<u>1,725,280</u>	<u>1,680,330</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Music Fee (21500F)				
Salaries - Academic	113,523	53,790	62,880	0
Salaries - Supporting	20,905	0	0	0
Employee Benefits	10,236	5,390	5,390	0
Travel	25,826	8,690	8,690	8,690
Operating Expenses	98,287	110,640	110,440	100,340
Department Revenues	3,405	0	0	0
Total - Music Fee (21500F):	<u>272,182</u>	<u>178,510</u>	<u>187,400</u>	<u>109,030</u>
Applied Music Fees (21504)				
Salaries - Academic	1,350	0	0	0
Employee Benefits	236	0	0	0
Operating Expenses	24,901	0	0	0
Department Revenues	13,946	0	0	0
Total - Applied Music Fees (21504):	<u>40,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ensemble Music Fee (21505)				
Operating Expenses	12,526	0	0	0
Total - Ensemble Music Fee (21505):	<u>12,526</u>	<u>0</u>	<u>0</u>	<u>0</u>
Philosophy and Humanities (21550)				
Salaries - Academic	531,223	509,120	509,120	454,680
Salaries - Supporting	28,231	29,490	29,490	29,590
Employee Benefits	205,224	200,760	181,280	200,760
Travel	7,058	7,530	7,530	9,670
Operating Expenses	6,176	6,880	6,880	6,880
Department Revenues	14	0	0	0
Total - Philosophy and Humanities (21550):	<u>777,926</u>	<u>753,780</u>	<u>734,300</u>	<u>701,580</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Philosophy and Humanities Fee (21550F)				
Salaries - Academic	25,872	6,010	8,110	0
Employee Benefits	2,261	600	600	0
Travel	0	3,560	1,460	3,560
Operating Expenses	0	24,060	24,060	7,900
Total - Philosophy and Humanities Fee (21550F):	28,133	34,230	34,230	11,460
Physics and Astronomy (21600)				
Salaries - Academic	708,865	715,240	710,020	720,250
Salaries - Supporting	33,922	28,760	28,760	26,460
Salaries - Students	0	4,800	4,800	4,800
Salaries - Professional	36,799	39,030	39,030	39,030
Employee Benefits	260,185	267,610	268,210	266,700
Travel	2,123	6,200	6,200	6,200
Operating Expenses	31,936	27,450	32,420	27,490
Department Revenues	113	40	40	0
Total - Physics and Astronomy (21600):	1,073,943	1,089,130	1,089,480	1,090,930
Physics and Astronomy Fee (21600F)				
Salaries - Academic	13,280	2,490	2,490	0
Employee Benefits	404	250	250	0
Travel	0	3,950	3,950	3,950
Operating Expenses	0	70,730	70,730	24,490
Department Revenues	0	100	100	0
Total - Physics and Astronomy Fee (21600F):	13,684	77,520	77,520	28,440

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Physics Sal Savings (21601)				
Salaries - Academic	5,603	3,260	8,810	0
Employee Benefits	397	0	40	0
Total - Physics Sal Savings (21601):	<u>6,000</u>	<u>3,260</u>	<u>8,850</u>	<u>0</u>
Materials Fees for Astronomy (21602)				
Operating Expenses	1,811	0	0	0
Department Revenues	42	0	0	0
Total - Materials Fees for Astronomy (21602):	<u>1,853</u>	<u>0</u>	<u>0</u>	<u>0</u>
Materials Fees for Geosciences (21603)				
Travel	4,176	0	0	0
Operating Expenses	54,760	0	0	0
Capital Outlay	7,000	0	0	0
Total - Materials Fees for Geosciences (21603):	<u>65,936</u>	<u>0</u>	<u>0</u>	<u>0</u>
Materials Fees for Physics (21604)				
Operating Expenses	17,388	0	0	0
Total - Materials Fees for Physics (21604):	<u>17,388</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pol Science Intl Affairs Public Adm (21650)				
Salaries - Academic	525,868	529,560	529,560	582,270
Salaries - Supporting	32,755	32,730	32,730	32,830
Salaries - Students	0	750	750	750
Employee Benefits	213,153	246,950	222,920	245,990
Travel	1,500	2,710	2,710	2,710
Operating Expenses	8,051	10,700	11,800	7,000
Department Revenues	15	0	170	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>781,342</u>	<u>823,400</u>	<u>800,640</u>	<u>871,550</u>

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Pol Science Intl Affairs Fee (21650F)				
Salaries - Academic	21,000	9,300	9,300	0
Employee Benefits	2,591	930	1,090	0
Travel	0	11,060	11,060	11,060
Operating Expenses	12	22,950	22,950	3,950
Total - Pol Science Intl Affairs Fee (21650F):	23,603	44,240	44,400	15,010
MPA Program (21652)				
Salaries - Academic	40,750	42,320	42,000	42,000
Employee Benefits	692	6,770	0	6,770
Travel	1,749	1,980	1,980	1,980
Operating Expenses	812	4,950	4,950	4,950
Total - MPA Program (21652):	44,003	56,020	48,930	55,700
Psychology (21700)				
Salaries - Academic	1,716,250	1,687,020	1,653,100	1,745,030
Salaries - Supporting	59,638	59,690	59,690	59,890
Employee Benefits	562,821	564,800	551,760	562,840
Travel	2,051	7,190	7,190	7,190
Operating Expenses	33,340	30,160	50,200	40,020
Department Revenues	947	50	1,560	0
Total - Psychology (21700):	2,375,047	2,348,910	2,323,500	2,414,970
Psychology Fee (21700F)				
Salaries - Academic	46,512	13,600	20,950	0
Employee Benefits	6,937	1,360	4,350	0
Travel	10,277	15,800	8,450	15,800
Operating Expenses	5,266	31,380	31,380	15,800
Department Revenues	35	0	0	0
Total - Psychology Fee (21700F):	69,027	62,140	65,130	31,600

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Psychology Sal Sav (21701)				
Operating Expenses	2,404	0	13,670	0
Total - Psychology Sal Sav (21701):	<u>2,404</u>	<u>0</u>	<u>13,670</u>	<u>0</u>
Social Work (21750)				
Salaries - Administrative	0	0	11,640	0
Salaries - Academic	1,340,090	1,475,070	1,496,460	1,364,090
Salaries - Supporting	60,701	59,250	59,250	59,450
Salaries - Professional	133,362	121,990	124,720	122,190
Employee Benefits	526,294	557,890	534,820	556,260
Travel	25,711	0	0	0
Operating Expenses	49,710	155,170	96,630	151,050
Department Revenues	493	30	90	0
Total - Social Work (21750):	<u>2,136,361</u>	<u>2,369,400</u>	<u>2,323,610</u>	<u>2,253,040</u>
Social Work Sal Savings (21751)				
Salaries - Academic	0	1,430	3,240	0
Employee Benefits	0	300	730	0
Operating Expenses	0	1,720	3,950	0
Total - Social Work Sal Savings (21751):	<u>0</u>	<u>3,450</u>	<u>7,920</u>	<u>0</u>
Rehabilitative Sciences (21755)				
Salaries - Academic	578,496	639,450	663,500	910,300
Salaries - Supporting	27,367	26,870	26,270	27,770
Employee Benefits	194,143	186,430	228,730	185,710
Travel	8,412	0	0	0
Operating Expenses	27,725	62,200	39,300	62,300
Department Revenues	6,700	100	0	0
Total - Rehabilitative Sciences (21755):	<u>842,843</u>	<u>915,050</u>	<u>957,800</u>	<u>1,186,080</u>

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Sociology (21800)				
Salaries - Administrative	0	1,850	1,850	0
Salaries - Academic	771,746	734,430	711,370	782,860
Salaries - Supporting	34,494	34,620	28,040	32,420
Salaries - Professional	1,096	1,000	1,000	0
Employee Benefits	316,501	352,640	259,250	351,550
Travel	2,967	5,140	5,140	5,140
Operating Expenses	14,692	10,390	35,850	10,580
Department Revenues	22	250	250	0
Total - Sociology (21800):	<u>1,141,518</u>	<u>1,140,320</u>	<u>1,042,750</u>	<u>1,182,550</u>
Sociology and Anthropology Fee (21800F)				
Salaries - Academic	87,906	36,900	40,900	0
Employee Benefits	7,487	3,690	4,490	0
Travel	1,795	12,250	12,250	12,250
Operating Expenses	152	20,600	15,800	3,950
Total - Sociology and Anthropology Fee (21800F):	<u>97,340</u>	<u>73,440</u>	<u>73,440</u>	<u>16,200</u>
Sociology Sal Savings (21801)				
Salaries - Academic	0	12,720	12,720	0
Employee Benefits	0	0	2,060	0
Operating Expenses	0	12,730	10,670	0
Total - Sociology Sal Savings (21801):	<u>0</u>	<u>25,450</u>	<u>25,450</u>	<u>0</u>

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African American Studies (21802)				
Salaries - Administrative	4,000	0	0	0
Travel	0	400	400	400
Operating Expenses	41	4,060	3,880	4,250
Department Revenues	0	190	370	0
Total - African American Studies (21802):	4,041	4,650	4,650	4,650
Regional Resources Institute (21850)				
Salaries - Academic	23,003	0	23,000	0
Salaries - Supporting	2,191	0	5,920	0
Employee Benefits	8,014	0	7,590	0
Total - Regional Resources Institute (21850):	33,208	0	36,510	0
App Studies Recording Lab Course Fe (21857)				
Operating Expenses	3,118	0	0	0
Total - App Studies Recording Lab Course Fe (21857):	3,118	0	0	0
Bluegrass Band Fee (21881)				
Salaries - Academic	382	0	0	0
Salaries - Supporting	7,456	0	0	0
Employee Benefits	648	0	0	0
Operating Expenses	4,198	0	0	0
Department Revenues	15	0	0	0
Total - Bluegrass Band Fee (21881):	12,699	0	0	0

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Applied Bluegrass Music Fee (21882)				
Salaries - Academic	1,274	0	0	0
Employee Benefits	251	0	0	0
Travel	2,305	0	0	0
Operating Expenses	8,530	0	0	0
Department Revenues	1,100	0	0	0
Total - Applied Bluegrass Music Fee (21882):	<u>13,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
Media and Communication (21900)				
Salaries - Academic	665,976	670,770	676,770	670,770
Salaries - Supporting	82,298	85,790	85,790	77,590
Salaries - Students	7,786	5,000	5,000	5,000
Salaries - Professional	113,824	113,740	114,390	113,980
Employee Benefits	326,169	321,280	334,670	321,060
Travel	5,373	3,950	1,450	3,950
Operating Expenses	17,305	25,100	26,710	23,420
Department Revenues	-5,272	-2,880	-3,880	0
Total - Media and Communication (21900):	<u>1,213,459</u>	<u>1,222,750</u>	<u>1,240,900</u>	<u>1,215,770</u>
Media and Communication Fee (21900F)				
Salaries - Academic	72,198	25,200	25,200	0
Employee Benefits	9,560	2,520	3,460	0
Travel	1,439	4,350	4,350	4,350
Operating Expenses	13,997	234,390	184,330	134,300
Capital Outlay	81,380	0	50,000	0
Department Revenues	55	0	60	0
Total - Media and Communication Fee (21900F):	<u>178,629</u>	<u>266,460</u>	<u>267,400</u>	<u>138,650</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Materials Fees Media and Communicat (21902)				
Operating Expenses	76,281	0	0	0
Total - Materials Fees Media and Communicat (21902):	<u>76,281</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adobe Certification Funds (21903)				
Salaries - Administrative	1,785	0	0	0
Salaries - Academic	6,222	2,000	2,000	0
Salaries - Professional	1,000	2,010	2,010	0
Employee Benefits	2,154	800	910	0
Operating Expenses	4,387	1,410	1,300	0
Department Revenues	-6,801	0	0	0
Total - Adobe Certification Funds (21903):	<u>8,747</u>	<u>6,220</u>	<u>6,220</u>	<u>0</u>
Business Other (22001)				
Salaries - Academic	0	160,280	160,280	160,280
Employee Benefits	0	8,610	8,610	8,610
Travel	0	4,200	4,200	4,200
Operating Expenses	0	528,990	888,750	494,370
Total - Business Other (22001):	<u>0</u>	<u>702,080</u>	<u>1,061,840</u>	<u>667,460</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>

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Business Student Computing (22002)				
Salaries - Students	0	2,400	2,400	2,400
Operating Expenses	1,195	1,930	1,930	1,930
Total - Business Student Computing (22002):	<u>1,195</u>	<u>4,330</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)				
Salaries - Academic	450,975	465,250	465,030	436,780
Salaries - Supporting	213	0	0	0
Salaries - Professional	50,305	45,920	45,920	44,620
Employee Benefits	127,562	157,290	157,510	157,290
Travel	0	20,000	20,000	20,000
Operating Expenses	39,199	59,600	48,760	323,690
Department Revenues	730	0	0	0
Total - Business Program Enhancement (22003):	<u>668,984</u>	<u>748,060</u>	<u>737,220</u>	<u>982,380</u>
SDNU BBA Partnership (22010)				
Salaries - Academic	95,008	111,480	111,480	111,580
Employee Benefits	26,081	27,390	28,720	27,390
Travel	2,000	1,700	1,700	1,700
Operating Expenses	0	300	300	300
Total - SDNU BBA Partnership (22010):	<u>123,089</u>	<u>140,870</u>	<u>142,200</u>	<u>140,970</u>
CBAT Winter and Summer (22012)				
Salaries - Academic	378,424	0	0	0
Employee Benefits	73,101	0	0	0
Travel	7,365	0	0	0
Operating Expenses	4,655	0	0	0
Total - CBAT Winter and Summer (22012):	<u>463,545</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Accountancy (22050)				
Salaries - Academic	1,098,129	1,081,880	1,086,880	1,072,390
Salaries - Supporting	38,097	38,100	38,100	38,100
Salaries - Students	1,660	3,600	3,600	3,600
Employee Benefits	320,053	348,070	294,530	348,070
Travel	-2,057	2,200	0	2,200
Operating Expenses	9,440	9,030	9,030	9,200
Department Revenues	515	170	170	0
Total - Accountancy (22050):	1,465,837	1,483,050	1,432,310	1,473,560
Accountancy Course Fee (22050F)				
Salaries - Academic	68,909	0	49,380	0
Employee Benefits	11,455	0	9,110	0
Operating Expenses	772	44,580	200	0
Total - Accountancy Course Fee (22050F):	81,136	44,580	58,690	0
Computing (22150)				
Salaries - Academic	2,050,191	1,980,420	1,980,420	1,977,810
Salaries - Supporting	41,366	29,830	29,830	27,270
Salaries - Professional	162,545	162,860	162,860	163,160
Employee Benefits	663,404	680,330	625,050	693,020
Travel	6,897	0	0	0
Operating Expenses	35,543	23,010	19,660	23,170
Department Revenues	854	160	3,510	0
Total - Computing (22150):	2,960,800	2,876,610	2,821,330	2,884,430

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Specialized Computing Program Enhance (22175)				
Salaries - Academic	111,123	152,870	236,000	205,000
Salaries - Supporting	0	0	4,940	0
Employee Benefits	25,216	12,310	15,120	25,070
Travel	6,372	12,430	12,430	50,000
Operating Expenses	377,577	1,657,910	1,567,030	728,380
Capital Outlay	94,947	0	0	0
Department Revenues	71	1,210	1,210	0
Total - Specialized Computing Program Enhance (22175):	615,306	1,836,730	1,836,730	1,008,450
Economics and Finance (22250)				
Salaries - Academic	1,491,992	1,412,090	1,415,120	1,463,000
Salaries - Supporting	30,548	30,650	30,650	30,750
Salaries - Students	4,246	5,200	5,200	5,200
Employee Benefits	455,246	460,070	448,180	460,070
Travel	1,036	5,800	5,800	5,800
Operating Expenses	11,174	13,810	13,810	14,970
Department Revenues	42	1,210	1,210	0
Total - Economics and Finance (22250):	1,994,284	1,928,830	1,919,970	1,979,790
Economics and Finance Course Fee (22250F)				
Salaries - Academic	56,672	0	63,420	0
Employee Benefits	10,662	0	9,210	0
Operating Expenses	0	108,290	60,640	0
Total - Economics and Finance Course Fee (22250F):	67,334	108,290	133,270	0

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Management and Marketing (22350)				
Salaries - Academic	2,140,632	2,148,780	2,188,780	2,139,950
Salaries - Supporting	31,407	31,510	31,510	31,610
Salaries - Students	2,782	6,000	1,000	6,000
Employee Benefits	655,958	728,880	715,670	728,880
Travel	8,580	4,700	0	10,500
Operating Expenses	15,642	21,190	3,140	21,200
Department Revenues	2,465	10	60	0
Total - Management and Marketing (22350):	<u>2,857,466</u>	<u>2,941,070</u>	<u>2,940,160</u>	<u>2,938,140</u>
Management and Marketing Course Fee (22350F)				
Salaries - Academic	88,757	0	105,700	0
Employee Benefits	15,912	0	21,140	0
Travel	9,095	0	0	0
Operating Expenses	794	198,950	113,020	0
Department Revenues	1,440	0	0	0
Total - Management and Marketing Course Fee (22350F):	<u>115,998</u>	<u>198,950</u>	<u>239,860</u>	<u>0</u>
Master of Science-Digital Marketing (22370)				
Salaries - Academic	31,704	33,600	32,000	33,600
Employee Benefits	3,708	1,170	3,230	1,170
Travel	0	1,530	0	1,530
Operating Expenses	93	6,680	3,510	6,680
Total - Master of Science-Digital Marketing (22370):	<u>35,505</u>	<u>42,980</u>	<u>38,740</u>	<u>42,980</u>

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Military Science (22400)				
Salaries - Administrative	7,875	16,620	16,620	16,620
Salaries - Academic	9,000	0	0	1,600
Salaries - Supporting	32,839	33,240	33,240	39,240
Employee Benefits	33,604	27,920	37,100	27,290
Travel	0	330	330	330
Operating Expenses	10,748	9,410	9,410	9,410
Total - Military Science (22400):	<u>94,066</u>	<u>87,520</u>	<u>96,700</u>	<u>94,490</u>
Engineering Engineer Tech Surveying (22450)				
Salaries - Administrative	25,878	25,910	25,910	25,920
Salaries - Academic	1,183,331	1,089,470	1,088,120	1,090,460
Salaries - Supporting	16,169	27,410	27,410	26,710
Salaries - Students	3,056	0	0	0
Salaries - Professional	95,295	100,920	100,920	101,120
Employee Benefits	399,843	431,620	390,070	430,620
Operating Expenses	17,030	32,730	31,590	33,300
Capital Outlay	21,318	0	0	0
Department Revenues	49	570	570	0
Total - Engineering Engineer Tech Surveying (22450):	<u>1,761,969</u>	<u>1,708,630</u>	<u>1,664,590</u>	<u>1,708,130</u>
Digital Media (22452)				
Salaries - Academic	639,258	553,460	553,460	554,180
Employee Benefits	218,178	190,300	182,710	189,580
Operating Expenses	1,211	10,030	8,890	10,150
Department Revenues	0	120	120	0
Total - Digital Media (22452):	<u>858,647</u>	<u>753,910</u>	<u>745,180</u>	<u>753,910</u>

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Digital Media Program Enhance (22453)				
Salaries - Academic	91,566	82,640	145,180	141,920
Salaries - Supporting	26,471	31,590	26,590	26,690
Salaries - Students	3,037	10,000	10,000	10,000
Salaries - Professional	41,384	42,390	42,390	42,490
Employee Benefits	55,291	51,180	51,180	74,690
Travel	15,030	20,000	20,000	20,000
Operating Expenses	95,371	822,790	743,710	277,700
Capital Outlay	0	0	19,380	0
Department Revenues	43,250	2,000	2,000	0
Total - Digital Media Program Enhance (22453):	371,400	1,062,590	1,060,430	593,490
AFG Chair (22457)				
Salaries - Academic	82,996	67,050	67,050	66,900
Salaries - Supporting	23,892	23,910	23,910	26,910
Employee Benefits	35,488	26,830	34,120	26,830
Travel	0	3,390	3,390	3,390
Operating Expenses	1,232	4,350	4,350	4,350
Total - AFG Chair (22457):	143,608	125,530	132,820	128,380
Technology Course Fee (22459)				
Salaries - Academic	102,322	94,820	208,840	94,920
Employee Benefits	25,391	16,010	25,110	16,010
Travel	22,665	15,000	15,000	15,000
Operating Expenses	190,012	567,090	439,410	333,080
Capital Outlay	5,325	0	0	0
Department Revenues	110	0	0	0
Total - Technology Course Fee (22459):	345,825	692,920	688,360	459,010

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Specialized Engineering Program Enh (22465)				
Operating Expenses	0	42,030	42,030	7,200
Total - Specialized Engineering Program Enh (22465):	<u>0</u>	<u>42,030</u>	<u>42,030</u>	<u>7,200</u>
Engineering (22466)				
Salaries - Academic	217,437	231,200	231,210	231,410
Salaries - Supporting	26,371	26,670	26,670	26,770
Employee Benefits	69,597	65,340	76,240	65,340
Travel	0	1,000	1,000	1,000
Operating Expenses	1	16,900	16,900	16,900
Total - Engineering (22466):	<u>313,406</u>	<u>341,110</u>	<u>352,020</u>	<u>341,420</u>
Animation Festival (22470)				
Operating Expenses	382	960	960	0
Total - Animation Festival (22470):	<u>382</u>	<u>960</u>	<u>960</u>	<u>0</u>
Harris Chair (22500)				
Salaries - Academic	57,771	69,030	71,730	68,730
Employee Benefits	9,731	6,370	17,560	6,370
Travel	0	3,240	3,240	3,240
Operating Expenses	1,046	4,250	4,250	4,250
Total - Harris Chair (22500):	<u>68,548</u>	<u>82,890</u>	<u>96,780</u>	<u>82,590</u>

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Graduate Business Programs (22600)				
Salaries - Academic	7,000	7,000	7,000	7,000
Salaries - Supporting	0	1,500	1,500	1,500
Employee Benefits	0	90	90	90
Travel	0	2,500	2,500	2,500
Operating Expenses	2,120	11,910	11,910	11,910
Department Revenues	25	0	0	0
Total - Graduate Business Programs (22600):	9,145	23,000	23,000	23,000
Accelerated Masters in Business Adm (22650)				
Salaries - Academic	282,088	265,200	265,200	0
Employee Benefits	76,632	80,410	80,410	0
Travel	1,548	0	0	0
Operating Expenses	27,819	-183,710	-183,710	300,000
Department Revenues	1,260	-200	-200	0
Total - Accelerated Masters in Business Adm (22650):	389,347	161,700	161,700	300,000
Clemmer College - Other (23001)				
Salaries - Academic	0	355,100	248,770	478,990
Travel	0	0	292,610	4,500
Operating Expenses	0	0	96,950	32,120
Total - Clemmer College - Other (23001):	0	355,100	638,330	515,610
Ctr Excell Sport Science Coach Educ (23007)				
Salaries - Supporting	0	34,070	16,220	34,070
Salaries - Professional	112,062	77,190	81,070	76,700
Employee Benefits	48,936	48,630	40,490	47,890
Travel	4,071	2,940	2,940	2,940
Operating Expenses	3,659	3,310	3,310	3,310
Department Revenues	33,332	0	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	202,060	166,140	144,030	164,910

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COE Specialized Academic Course Fee (23008)				
Salaries - Academic	0	81,500	80,250	80,250
Salaries - Professional	0	39,030	39,030	39,030
Employee Benefits	0	27,950	27,950	27,950
Travel	0	18,000	6,000	18,000
Operating Expenses	11,041	505,750	505,750	772,760
Total - COE Specialized Academic Course Fee (23008):	11,041	672,230	658,980	937,990
CESSCE Education Instruction (23012)				
Operating Expenses	1,751	40	40	0
Department Revenues	80	0	0	0
Total - CESSCE Education Instruction (23012):	1,831	40	40	0
Clemmer College Winter and Summer (23016)				
Salaries - Academic	611,453	458,500	457,980	458,500
Employee Benefits	124,034	25,000	111,600	25,000
Operating Expenses	3,299	3,300	3,820	0
Total - Clemmer College Winter and Summer (23016):	738,786	486,800	573,400	483,500
Curriculum and Instruction (23050)				
Salaries - Administrative	10,500	72,000	26,500	72,000
Salaries - Academic	999,769	891,650	923,460	928,540
Salaries - Supporting	34,849	53,420	31,580	31,670
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	827	42,970	42,890	43,470
Employee Benefits	367,993	435,390	417,140	434,830
Travel	23,199	5,000	3,770	5,000
Operating Expenses	30,477	49,750	49,690	43,020
Department Revenues	4,900	0	1,770	0
Total - Curriculum and Instruction (23050):	1,472,514	1,551,380	1,498,000	1,559,730

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Curriculum and Instruction-Course F (23050F)				
Salaries - Academic	38,572	27,500	27,500	0
Employee Benefits	1,088	350	1,490	0
Travel	8,547	5,000	5,000	0
Operating Expenses	43,050	85,880	84,740	0
Total - Curriculum and Instruction-Course F (23050F):	91,257	118,730	118,730	0
Educator Preparation (23070)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Academic	6,342	0	670	0
Salaries - Supporting	690	0	0	0
Employee Benefits	1,945	0	110	0
Travel	15,925	4,190	3,520	4,190
Operating Expenses	8,646	20,410	21,960	5,520
Department Revenues	25	0	0	0
Total - Educator Preparation (23070):	40,573	31,600	33,260	16,710
Educator Preparation-Course fee (23070F)				
Salaries - Academic	0	0	3,870	0
Employee Benefits	0	0	1,130	0
Operating Expenses	52,113	57,990	64,990	0
Total - Educator Preparation-Course fee (23070F):	52,113	57,990	69,990	0
Curriculum Instruct Sal Sav (23080)				
Salaries - Academic	4,772	0	970	0
Employee Benefits	372	0	270	0
Operating Expenses	0	0	1,230	0
Total - Curriculum Instruct Sal Sav (23080):	5,144	0	2,470	0

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Educ Leadership Policy Analysis (23100)				
Salaries - Academic	966,347	989,060	908,290	980,460
Salaries - Supporting	32,997	28,870	28,870	25,870
Salaries - Professional	40,600	33,280	33,280	33,280
Employee Benefits	283,186	319,150	267,000	319,000
Travel	10,583	3,000	3,000	3,000
Operating Expenses	28,530	48,000	46,790	34,660
Department Revenues	270	0	0	0
Total - Educ Leadership Policy Analysis (23100):	1,362,513	1,421,360	1,287,230	1,396,270
Educ Leadership Policy Analysis-Cou (23100F)				
Salaries - Academic	5,460	25,000	24,860	0
Salaries - Supporting	3,032	0	0	0
Employee Benefits	820	0	140	0
Travel	0	3,000	3,000	0
Operating Expenses	2,826	91,090	91,090	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	12,138	119,090	119,090	0
Ctr for Community College Leadershi (23140)				
Salaries - Academic	7,892	8,240	8,240	8,240
Salaries - Professional	133,891	60,000	133,890	60,000
Employee Benefits	3,291	6,700	3,390	6,700
Travel	1,083	3,000	3,000	3,000
Operating Expenses	6,622	7,390	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	152,779	85,330	155,910	85,330

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Early Childhood Conference (23156)				
Salaries - Academic	390	0	0	0
Salaries - Professional	12,290	0	0	0
Employee Benefits	5,634	0	0	0
Travel	2,509	0	0	0
Operating Expenses	68,349	31,260	31,260	22,500
Department Revenues	2,474	0	0	0
Total - Early Childhood Conference (23156):	91,646	31,260	31,260	22,500
Early Childhood Education (23200)				
Salaries - Academic	835,853	763,830	779,790	761,770
Salaries - Supporting	32,622	29,570	29,570	29,670
Salaries - Students	0	400	400	400
Salaries - Professional	920	42,970	43,570	43,670
Employee Benefits	257,192	258,060	286,910	257,930
Travel	25,563	1,640	1,640	1,640
Operating Expenses	27,031	49,800	49,710	36,520
Department Revenues	2,129	150	240	0
Total - Early Childhood Education (23200):	1,181,310	1,146,420	1,191,830	1,131,600
Early Childhood Education-Course Fe (23200F)				
Salaries - Academic	39,929	25,000	26,100	0
Salaries - Supporting	0	0	1,100	0
Employee Benefits	1,977	0	180	0
Travel	7,507	1,000	1,000	0
Operating Expenses	12,249	51,480	49,100	0
Department Revenues	4,138	0	0	0
Total - Early Childhood Education-Course Fe (23200F):	65,800	77,480	77,480	0

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Early Childhood Education Sal Sav (23201)				
Salaries - Academic	2,728	0	0	0
Employee Benefits	466	0	0	0
Total - Early Childhood Education Sal Sav (23201):	<u>3,194</u>	<u>0</u>	<u>0</u>	<u>0</u>
Materials Fees SERK (23252)				
Salaries - Supporting	66	0	0	0
Employee Benefits	19	0	0	0
Operating Expenses	1,044	10,900	10,900	10,900
Total - Materials Fees SERK (23252):	<u>1,129</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
Quillen Chair Education (23350)				
Salaries - Academic	14,953	14,900	16,340	14,640
Employee Benefits	11,677	6,440	6,040	6,390
Travel	1,258	0	0	0
Total - Quillen Chair Education (23350):	<u>27,888</u>	<u>21,340</u>	<u>22,380</u>	<u>21,030</u>
Counseling & Human Services (23500)				
Salaries - Academic	1,278,685	1,177,140	1,174,890	1,269,290
Salaries - Supporting	62,211	57,180	57,580	57,680
Salaries - Professional	94,067	61,170	61,170	61,270
Employee Benefits	440,073	457,910	415,130	457,620
Travel	33,866	3,500	3,500	3,500
Operating Expenses	33,154	66,760	66,760	39,350
Department Revenues	2,588	40	40	0
Total - Counseling & Human Services (23500):	<u>1,944,644</u>	<u>1,823,700</u>	<u>1,779,070</u>	<u>1,888,710</u>

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Counseling Human Services-Course Fe (23500F)				
Salaries - Academic	12,540	43,000	44,030	19,250
Salaries - Supporting	0	0	220	0
Employee Benefits	1,781	5,040	5,040	5,040
Operating Expenses	72,044	150,990	150,990	0
Department Revenues	150	0	0	0
Total - Counseling Human Services-Course Fe (23500F):	86,515	199,030	200,280	24,290
CSHS Professional Support (23505)				
Operating Expenses	580	0	0	0
Total - CSHS Professional Support (23505):	580	0	0	0
Sport Exercise Recreation Kinesiolo (23550)				
Salaries - Academic	1,523,539	1,511,530	1,505,810	1,486,330
Salaries - Supporting	55,793	53,220	53,220	53,420
Salaries - Professional	36,688	36,170	36,170	36,270
Employee Benefits	491,391	520,680	508,980	531,440
Travel	21,052	9,300	9,300	9,300
Operating Expenses	37,917	63,430	63,430	49,550
Department Revenues	106	20	20	0
Total - Sport Exercise Recreation Kinesiolo (23550):	2,166,486	2,194,350	2,176,930	2,166,310
Sport Exercise Recreation Kines-Cou (23550F)				
Salaries - Academic	60,481	61,000	50,200	56,000
Salaries - Supporting	6,642	0	12,710	0
Employee Benefits	7,662	10,070	10,070	20,820
Travel	8,330	0	0	0
Operating Expenses	32,301	211,730	205,500	0
Capital Outlay	16,075	0	4,320	0
Department Revenues	34,460	20	20	0
Total - Sport Exercise Recreation Kines-Cou (23550F):	165,951	282,820	282,820	76,820

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Educational Foundations and Spec Ed (23600)				
Salaries - Administrative	0	7,000	2,300	7,000
Salaries - Academic	1,192,976	1,101,410	1,077,540	1,118,210
Salaries - Supporting	30,947	26,870	27,070	27,570
Salaries - Professional	1,232	0	1,850	0
Employee Benefits	403,804	431,830	232,230	431,500
Travel	21,418	2,360	0	2,360
Operating Expenses	15,577	49,141	45,431	39,400
Department Revenues	170	0	70	0
Total - Educational Foundations and Spec Ed (23600):	1,666,124	1,618,611	1,386,491	1,626,040
Educational Found Spec Ed-Course Fe (23600F)				
Salaries - Academic	25,498	25,000	25,150	0
Employee Benefits	1,810	0	6,260	0
Travel	2,729	1,000	1,000	0
Operating Expenses	4,497	126,500	120,090	0
Department Revenues	88	530	530	0
Total - Educational Found Spec Ed-Course Fe (23600F):	34,622	153,030	153,030	0
Educ Found Special Educ Sal Savings (23601)				
Salaries - Academic	26,718	18,740	18,740	0
Employee Benefits	4,744	0	0	0
Travel	0	7,450	7,450	0
Total - Educ Found Special Educ Sal Savings (23601):	31,462	26,190	26,190	0

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Global Sports Leadership EdD (24101)				
Salaries - Administrative	0	0	0	30,460
Salaries - Academic	170,684	213,830	213,830	214,000
Salaries - Supporting	771	1,000	1,000	1,000
Employee Benefits	50,010	59,860	59,860	59,860
Travel	24,058	109,750	109,750	109,750
Operating Expenses	12,854	770,910	782,990	183,010
Department Revenues	55	0	0	0
Total - Global Sports Leadership EdD (24101):	<u>258,432</u>	<u>1,155,350</u>	<u>1,167,430</u>	<u>598,080</u>
Graduate Scholarship (24110)				
Employee Benefits	1,766,015	1,928,820	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	<u>1,766,015</u>	<u>1,928,820</u>	<u>1,928,820</u>	<u>1,928,820</u>
ETD Microfilm Fee (24123)				
Operating Expenses	5,800	5,480	5,480	5,250
Total - ETD Microfilm Fee (24123):	<u>5,800</u>	<u>5,480</u>	<u>5,480</u>	<u>5,250</u>
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>

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ELS Language Centers (25004)				
Operating Expenses	3,000	0	0	0
Total - ELS Language Centers (25004):	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Distance Education (25010)				
Salaries - Administrative	9,400	0	0	0
Salaries - Academic	0	2,690	0	2,690
Salaries - Supporting	20,542	17,120	110	17,010
Salaries - Professional	50,518	50,520	60,400	47,520
Employee Benefits	17,275	16,220	14,220	16,220
Travel	276	400	400	400
Operating Expenses	158,357	239,540	249,360	183,360
Department Revenues	60	470	470	0
Total - Distance Education (25010):	<u>256,428</u>	<u>326,960</u>	<u>324,960</u>	<u>267,200</u>
Online Fee Distance Education (25011)				
Salaries - Academic	13,900	150,300	150,900	150,000
Salaries - Supporting	124,398	122,820	147,920	120,520
Salaries - Professional	497,888	659,680	659,680	659,770
Employee Benefits	254,625	323,970	329,840	323,970
Travel	889	0	0	0
Operating Expenses	1,127,618	3,506,380	2,254,180	2,280,860
Capital Outlay	43,995	61,970	61,970	0
Department Revenues	-5,782	-340	-4,680	0
Total - Online Fee Distance Education (25011):	<u>2,057,531</u>	<u>4,824,780</u>	<u>3,599,810</u>	<u>3,535,120</u>

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Degree Programs (25020)				
Salaries - Administrative	0	4,000	0	4,000
Salaries - Academic	297,112	255,920	281,100	253,920
Salaries - Supporting	45,394	83,830	63,940	84,030
Salaries - Students	2,618	0	0	0
Salaries - Professional	117,517	173,520	173,520	174,320
Employee Benefits	145,360	169,300	181,580	168,430
Travel	3,879	5,220	3,930	5,220
Operating Expenses	20,137	58,830	60,150	56,150
Department Revenues	446	110	220	0
Total - Degree Programs (25020):	632,463	750,730	764,440	746,070
ETSU at Kingsport (25040)				
Salaries - Supporting	106,005	105,120	105,120	106,220
Salaries - Students	1,304	1,000	1,000	1,000
Salaries - Professional	139,004	140,510	140,510	146,270
Employee Benefits	122,954	122,190	132,510	122,190
Travel	3,673	6,300	6,300	6,300
Operating Expenses	21,521	26,510	26,440	20,400
Department Revenues	75	150	220	0
Total - ETSU at Kingsport (25040):	394,536	401,780	412,100	402,380
Office of Prof Development (25070)				
Salaries - Administrative	7,000	7,000	2,600	7,000
Salaries - Academic	29,475	4,000	8,400	4,000
Salaries - Supporting	69,323	6,000	6,000	6,000
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	51,939	63,620	63,620	65,320
Employee Benefits	59,311	32,010	29,010	32,010
Travel	6,434	4,000	4,000	4,000
Operating Expenses	80,117	141,220	141,130	137,880
Department Revenues	-7,556	-1,740	-1,650	0
Total - Office of Prof Development (25070):	296,043	257,310	254,310	257,410

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Prof Development Departmental Share (25072)				
Operating Expenses	0	13,780	2,140	20,000
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>13,780</u>	<u>2,140</u>	<u>20,000</u>
Trio Outreach (25090)				
Salaries - Supporting	-1	9,230	0	9,170
Salaries - Professional	6,092	42,180	6,110	42,180
Employee Benefits	43,076	22,300	16,550	18,110
Operating Expenses	-7	0	0	0
Total - Trio Outreach (25090):	<u>49,160</u>	<u>73,710</u>	<u>22,660</u>	<u>69,460</u>
CR HR Distribution-CS (25099S)				
Operating Expenses	0	-107,420	-107,420	-107,420
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-107,420</u>	<u>-107,420</u>	<u>-107,420</u>
Cohort Programs (25100)				
Salaries - Academic	22,828	0	0	0
Salaries - Supporting	50,341	0	0	0
Salaries - Students	1,970	0	0	0
Salaries - Professional	102,282	0	0	0
Employee Benefits	63,057	0	0	0
Travel	7,733	0	0	0
Operating Expenses	30,355	30	0	0
Department Revenues	1,708	0	0	0
Total - Cohort Programs (25100):	<u>280,274</u>	<u>30</u>	<u>0</u>	<u>0</u>

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RODP Academic Year (25130)				
Salaries - Academic	109,459	103,770	73,770	103,770
Salaries - Professional	170,225	170,470	170,470	170,710
Employee Benefits	82,544	21,960	66,960	21,960
Operating Expenses	4,586	33,630	18,630	-296,440
Total - RODP Academic Year (25130):	366,814	329,830	329,830	0
RODP Summer (25135)				
Salaries - Academic	45,891	47,000	47,000	47,000
Employee Benefits	6,849	8,000	8,000	8,000
Operating Expenses	2,824	5,000	5,000	-55,000
Total - RODP Summer (25135):	55,564	60,000	60,000	0
ETSU at Kingsport Downtown (25200)				
Salaries - Academic	2,267	7,050	7,050	7,050
Salaries - Supporting	722	8,800	8,480	8,480
Salaries - Professional	6,855	0	0	0
Employee Benefits	4,208	2,390	2,390	2,390
Travel	1,361	10,000	10,000	10,000
Operating Expenses	131,835	142,341	82,661	174,030
Department Revenues	13,322	0	0	0
Total - ETSU at Kingsport Downtown (25200):	160,570	170,581	110,581	201,950
ETSU at Sevier Center (25210)				
Salaries - Academic	0	700	700	0
Salaries - Supporting	36,447	39,870	39,870	39,870
Salaries - Professional	184,078	98,700	97,700	99,360
Employee Benefits	100,159	70,680	70,990	69,000
Travel	3,798	15,000	15,000	15,000
Operating Expenses	201,837	301,790	301,640	300,470
Department Revenues	6,716	140	290	0
Total - ETSU at Sevier Center (25210):	533,035	526,880	526,190	523,700

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
ETSU at Asheville (25230)				
Salaries - Academic	0	3,000	3,000	3,000
Employee Benefits	0	460	460	460
Travel	0	0	0	5,000
Operating Expenses	81,132	115,700	115,700	35,000
Total - ETSU at Asheville (25230):	81,132	119,160	119,160	43,460
ETSU at Abingdon (25240)				
Travel	0	1,000	1,000	1,000
Operating Expenses	3,200	1,000	61,000	1,000
Total - ETSU at Abingdon (25240):	3,200	2,000	62,000	2,000
Undergraduate Education (27520)				
Salaries - Academic	250	15,000	15,000	15,000
Salaries - Supporting	0	0	100	0
Employee Benefits	46	0	1,050	0
Travel	4,208	660	560	660
Operating Expenses	273	4,360	4,360	4,360
Department Revenues	100	0	0	0
Total - Undergraduate Education (27520):	4,877	20,020	21,070	20,020
Learning Support Fee (27560)				
Salaries - Academic	85,970	71,970	71,970	71,970
Salaries - Supporting	1,418	1,620	1,620	1,430
Employee Benefits	8,906	9,200	9,200	9,200
Travel	0	500	500	500
Operating Expenses	852	20,550	20,550	16,580
Total - Learning Support Fee (27560):	97,146	103,840	103,840	99,680

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
FYE - First Year Experience (27570)				
Salaries - Academic	48,380	65,650	65,650	65,650
Salaries - Supporting	2,470	2,490	2,610	2,520
Employee Benefits	12,298	1,650	13,160	1,650
Operating Expenses	619	690	690	690
Total - FYE - First Year Experience (27570):	63,767	70,480	82,110	70,510
Dean Honors College (28000)				
Salaries - Administrative	150,336	132,700	142,700	130,000
Salaries - Academic	89,878	73,830	61,430	62,400
Salaries - Supporting	52,726	62,990	63,190	61,090
Salaries - Professional	151,517	152,580	152,580	191,840
Employee Benefits	147,187	135,670	129,400	134,270
Travel	20,336	3,800	3,800	3,800
Operating Expenses	34,680	71,950	71,550	71,980
Capital Outlay	0	12,980	12,980	14,730
Department Revenues	764	30	430	0
Total - Dean Honors College (28000):	647,424	646,530	638,060	670,110
Dean Honors College-Carryover (28000C)				
Operating Expenses	0	55,330	55,330	0
Total - Dean Honors College-Carryover (28000C):	0	55,330	55,330	0
University Honors Program (28010)				
Salaries - Academic	74,137	76,430	78,830	76,510
Salaries - Supporting	29,050	28,960	28,960	28,960
Employee Benefits	27,830	22,640	31,670	22,640
Travel	3,891	3,530	3,530	3,530
Operating Expenses	5,386	7,440	7,440	7,440
Department Revenues	20	0	0	0
Total - University Honors Program (28010):	140,314	139,000	150,430	139,080

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International Programs (28030)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Salaries - Supporting	46,055	5,590	44,620	15,120
Salaries - Professional	191,698	192,320	153,290	150,290
Employee Benefits	109,939	89,130	84,880	89,010
Travel	1,885	1,980	1,980	1,980
Operating Expenses	13,994	18,450	17,490	16,610
Department Revenues	358	150	200	0
Total - International Programs (28030):	<u>377,929</u>	<u>321,620</u>	<u>316,460</u>	<u>287,010</u>
Study Abroad Application Fee (28031)				
Operating Expenses	4,130	6,000	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>4,130</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)				
Salaries - Administrative	2,111	0	0	0
Salaries - Academic	3,373	0	2,070	0
Salaries - Supporting	9,828	49,030	9,880	10,000
Salaries - Professional	0	0	75,740	76,140
Employee Benefits	1,857	16,440	37,410	36,920
Travel	4,047	24,150	24,150	24,150
Operating Expenses	11,436	130,240	70,610	5,600
Department Revenues	205	0	0	0
Total - International Education General (28037):	<u>32,857</u>	<u>219,860</u>	<u>219,860</u>	<u>152,810</u>

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Stdt Exchange Pgms (NSEA ISE) (28040)				
Salaries - Administrative	8,966	9,000	9,000	9,000
Operating Expenses	30	0	0	0
Total - Stdt Exchange Pgms (NSEA ISE) (28040):	<u>8,996</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Winter Summer Session (28510)				
Salaries - Supporting	3,203	0	3,730	0
Employee Benefits	880	0	4,890	0
Operating Expenses	63,235	251,180	247,450	250,790
Total - Winter Summer Session (28510):	<u>67,318</u>	<u>251,180</u>	<u>256,070</u>	<u>250,790</u>
Sum Sess GA Remission (28512)				
Employee Benefits	83,675	100,000	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>83,675</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Roan Scholars Leadership Program (29000)				
Salaries - Administrative	3,700	3,740	4,200	3,740
Salaries - Supporting	1,243	1,000	540	1,000
Salaries - Professional	109,619	109,940	109,950	110,010
Employee Benefits	26,944	26,720	26,580	26,720
Travel	1,448	1,000	1,000	1,000
Operating Expenses	9,729	10,140	10,140	10,650
Department Revenues	1,702	510	510	0
Total - Roan Scholars Leadership Program (29000):	<u>154,385</u>	<u>153,050</u>	<u>152,920</u>	<u>153,120</u>

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Other Health Affairs Instruct Exp (30015)				
Travel	0	3,440	3,440	3,440
Operating Expenses	12,828	11,780	11,780	11,780
Department Revenues	1,015	0	0	0
Total - Other Health Affairs Instruct Exp (30015):	13,843	15,220	15,220	15,220
IPERC Interprofessional Ed Research (30020)				
Salaries - Supporting	47,037	80,600	50,600	80,800
Salaries - Professional	73,185	75,420	75,420	73,590
Employee Benefits	33,283	55,260	51,460	55,260
Travel	1,559	0	0	0
Operating Expenses	9,392	-211,200	50,900	-209,650
Department Revenues	33	0	3,500	0
Total - IPERC Interprofessional Ed Research (30020):	164,489	80	231,880	0
Acad Health Sci Ctr Spec Course Fee (30063)				
Salaries - Administrative	0	6,000	6,000	6,000
Salaries - Academic	60,251	56,330	56,330	56,360
Salaries - Supporting	1,473	200	200	200
Salaries - Professional	11,309	53,910	53,910	53,910
Employee Benefits	19,249	50,140	50,140	50,140
Operating Expenses	38,850	791,150	519,600	565,060
Department Revenues	271,550	0	271,550	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	402,682	957,730	957,730	731,670

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Nursing Instruction Other (35010)				
Salaries - Academic	0	185,310	0	191,540
Travel	0	0	0	10,350
Operating Expenses	0	-30,000	111,350	6,050
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>155,310</u>	<u>111,350</u>	<u>207,940</u>
CR HR Distribution-CON (35010S)				
Operating Expenses	0	900,470	585,810	1,040,110
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>900,470</u>	<u>585,810</u>	<u>1,040,110</u>
Nursing Acad Health Sci Spec Fee (35042)				
Salaries - Academic	311,792	483,600	415,600	483,300
Salaries - Supporting	79,596	33,130	33,380	32,480
Salaries - Students	11,546	12,800	12,800	12,800
Salaries - Professional	146,827	296,400	149,150	295,200
Employee Benefits	207,096	265,390	265,390	265,390
Travel	44,157	27,500	27,500	27,500
Operating Expenses	781,573	1,128,680	1,332,680	-66,950
Capital Outlay	34,566	87,000	87,000	0
Department Revenues	14,451	280	11,280	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>1,631,604</u>	<u>2,334,780</u>	<u>2,334,780</u>	<u>1,049,720</u>
Nursing Undergraduate Programs (35200)				
Salaries - Academic	4,543,632	3,632,650	4,301,890	3,403,530
Salaries - Supporting	82,492	142,840	151,220	143,100
Salaries - Professional	57,310	39,120	19,120	39,140
Employee Benefits	1,358,084	1,224,700	1,263,880	1,219,670
Travel	44,034	5,620	5,620	5,620
Operating Expenses	249,081	312,330	311,580	13,440
Department Revenues	5,529	1,070	1,820	0
Total - Nursing Undergraduate Programs (35200):	<u>6,340,162</u>	<u>5,358,330</u>	<u>6,055,130</u>	<u>4,824,500</u>

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Nursing Student Background Check (35225)				
Operating Expenses	0	360	650	0
Total - Nursing Student Background Check (35225):	<u>0</u>	<u>360</u>	<u>650</u>	<u>0</u>
Nursing Graduate Programs (35400)				
Salaries - Academic	2,883,677	2,950,710	2,735,830	3,107,180
Salaries - Supporting	91,328	95,330	59,220	93,930
Salaries - Professional	2,194	46,020	60	46,020
Employee Benefits	823,609	906,010	844,590	905,360
Travel	32,284	43,050	10,550	43,050
Operating Expenses	92,149	122,221	109,721	117,650
Department Revenues	13,309	40	40	0
Total - Nursing Graduate Programs (35400):	<u>3,938,550</u>	<u>4,163,381</u>	<u>3,760,011</u>	<u>4,313,190</u>
Graduate Nursing Course Fee (35405)				
Salaries - Academic	0	69,060	69,060	0
Salaries - Professional	0	47,920	47,920	0
Employee Benefits	0	52,350	52,350	0
Operating Expenses	0	589,730	589,730	468,000
Total - Graduate Nursing Course Fee (35405):	<u>0</u>	<u>759,060</u>	<u>759,060</u>	<u>468,000</u>
Nursing Graduate Sal Sav (35410)				
Salaries - Professional	0	23,960	25,010	0
Employee Benefits	0	10,970	10,970	0
Operating Expenses	0	1,320	270	0
Total - Nursing Graduate Sal Sav (35410):	<u>0</u>	<u>36,250</u>	<u>36,250</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Nursing-Office of Student Services (35600)				
Salaries - Academic	32,378	16,540	16,540	14,000
Salaries - Supporting	43,966	97,590	62,790	94,690
Salaries - Students	30	0	0	0
Salaries - Professional	251,335	247,310	249,320	247,810
Employee Benefits	129,712	112,310	153,530	112,310
Travel	8,927	11,500	11,500	1,800
Operating Expenses	31,117	50,011	51,751	7,540
Department Revenues	1,337	1,500	240	0
Total - Nursing-Office of Student Services (35600):	498,802	536,761	545,671	478,150
CCRHS-Other (37040)				
Operating Expenses	0	245,110	333,500	395,720
Total - CCRHS-Other (37040):	0	245,110	333,500	395,720
CR HR Distribution-CCRHS (37040S)				
Operating Expenses	0	36,900	0	0
Total - CR HR Distribution-CCRHS (37040S):	0	36,900	0	0
CCRHS Acad Health Science Spec Fee (37042)				
Salaries - Administrative	1,737	0	1,740	0
Salaries - Academic	324,831	646,220	649,490	593,450
Salaries - Supporting	97,881	102,580	102,580	51,940
Salaries - Professional	137,935	176,920	178,020	121,000
Employee Benefits	176,655	262,950	276,390	262,950
Travel	3,438	15,000	0	15,000
Operating Expenses	21,479	1,750,690	1,746,140	-78,660
Department Revenues	15,295	0	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	779,251	2,954,360	2,954,360	965,680

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Allied Health Sciences (37100)				
Salaries - Academic	1,175,053	1,192,420	1,177,880	1,120,610
Salaries - Supporting	131,355	125,250	134,780	123,250
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	7,188	7,090	7,090	7,100
Employee Benefits	451,326	501,010	450,470	500,960
Travel	15,577	0	0	0
Operating Expenses	66,187	79,490	89,510	75,680
Capital Outlay	7,541	0	0	0
Department Revenues	5,340	0	140	0
Total - Allied Health Sciences (37100):	1,859,567	1,906,460	1,861,070	1,828,800
Allied Health Sciences Sal Sav (37110)				
Salaries - Academic	1,565	1,700	1,700	0
Employee Benefits	425	470	470	0
Operating Expenses	0	2,170	2,170	0
Total - Allied Health Sciences Sal Sav (37110):	1,990	4,340	4,340	0
Audiology and Speech Lang Pathology (37200)				
Salaries - Academic	1,068,241	1,106,150	1,133,450	1,118,670
Salaries - Supporting	43,089	27,570	27,580	26,870
Salaries - Students	3,887	3,600	3,600	3,600
Salaries - Professional	92,332	109,120	112,980	75,690
Employee Benefits	357,233	393,560	413,760	392,500
Travel	11,059	0	480	0
Operating Expenses	51,656	140,190	88,470	60,110
Department Revenues	1,667	140	-250	0
Total - Audiology and Speech Lang Pathology (37200):	1,629,164	1,780,330	1,780,070	1,677,440

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Audiology Speech Lang Path Sal Sav (37210)				
Salaries - Academic	14,899	5,040	17,560	0
Salaries - Supporting	2,950	0	0	0
Employee Benefits	2,110	650	2,440	0
Travel	910	0	0	0
Operating Expenses	0	5,680	12,020	0
Total - Audiology Speech Lang Path Sal Sav (37210):	20,869	11,370	32,020	0
Communicative Disorders Clinic (37220)				
Salaries - Supporting	58,362	600	2,160	51,740
Salaries - Professional	41,408	1,470	0	70,760
Employee Benefits	64,109	59,240	10,460	59,240
Operating Expenses	49,479	-70,230	-21,540	-181,740
Department Revenues	176	10	10	0
Total - Communicative Disorders Clinic (37220):	213,534	-8,910	-8,910	0
Environmental Health (37300)				
Salaries - Academic	622,658	574,310	599,770	572,890
Salaries - Supporting	35,418	36,700	36,700	36,800
Salaries - Students	1,197	1,200	1,200	1,200
Salaries - Professional	44,494	45,840	44,610	45,880
Employee Benefits	171,965	221,310	177,070	221,310
Travel	2,757	5,500	5,500	5,500
Operating Expenses	39,972	61,500	61,500	61,500
Capital Outlay	0	26,980	26,980	0
Department Revenues	90	0	0	0
Total - Environmental Health (37300):	918,551	973,340	953,330	945,080

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Health Sciences (37400)				
Salaries - Academic	1,187,647	1,152,430	1,187,270	1,152,880
Salaries - Supporting	57,123	51,090	54,830	51,290
Salaries - Students	944	1,200	1,200	1,200
Employee Benefits	411,808	428,520	400,330	428,520
Operating Expenses	15,733	34,740	34,510	34,740
Capital Outlay	9,390	5,300	5,530	0
Department Revenues	664	0	0	0
Total - Health Sciences (37400):	<u>1,683,309</u>	<u>1,673,280</u>	<u>1,683,670</u>	<u>1,668,630</u>
Material Fees - Health Science (37401)				
Operating Expenses	49	0	0	0
Total - Material Fees - Health Science (37401):	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physical Therapy (37500)				
Salaries - Administrative	12,485	0	9,100	0
Salaries - Academic	724,844	821,530	816,870	737,420
Salaries - Supporting	31,167	27,870	27,870	28,270
Employee Benefits	237,543	256,110	247,670	256,110
Travel	16,757	4,300	4,300	4,300
Operating Expenses	99,149	104,350	99,890	99,660
Department Revenues	21,136	20	40	0
Total - Physical Therapy (37500):	<u>1,143,081</u>	<u>1,214,180</u>	<u>1,205,740</u>	<u>1,125,760</u>

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Physical Therapy Course Fee (37505)				
Salaries - Academic	177,623	188,370	190,380	184,560
Salaries - Supporting	32,195	29,050	29,050	29,150
Employee Benefits	78,019	59,230	62,750	59,230
Travel	5,126	12,000	12,000	12,000
Operating Expenses	8,446	67,370	61,840	15,060
Department Revenues	32,192	0	0	0
Total - Physical Therapy Course Fee (37505):	333,601	356,020	356,020	300,000
Dental Hygiene (37700)				
Employee Benefits	3,316	0	0	0
Travel	1,765	0	0	0
Operating Expenses	32,668	33,440	33,430	33,490
Department Revenues	557	50	60	0
Total - Dental Hygiene (37700):	38,306	33,490	33,490	33,490
Dental Hygiene-Materials (37700F)				
Operating Expenses	23,313	35,380	35,260	32,400
Department Revenues	0	0	120	0
Total - Dental Hygiene-Materials (37700F):	23,313	35,380	35,380	32,400
Materials Fees Dental Hygiene (37701)				
Department Revenues	125	0	0	0
Total - Materials Fees Dental Hygiene (37701):	125	0	0	0

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Dental Hygiene Clinic (37720)				
Operating Expenses	19	16,691	16,691	0
Capital Outlay	9,404	0	0	0
Department Revenues	21,500	0	0	0
Total - Dental Hygiene Clinic (37720):	30,923	16,691	16,691	0
Masters Public Health (37800)				
Salaries - Academic	28,000	168,100	7,000	228,100
Salaries - Supporting	1,260	0	0	0
Employee Benefits	9,698	0	0	0
Travel	8	0	0	0
Operating Expenses	1,309	3,510	3,510	3,510
Department Revenues	-200	0	0	0
Total - Masters Public Health (37800):	40,075	171,610	10,510	231,610
Public Health Other (38013)				
Operating Expenses	0	-51,970	5,520	-51,970
Total - Public Health Other (38013):	0	-51,970	5,520	-51,970
CR HR Distribution-COPH (38013S)				
Operating Expenses	0	-176,210	-176,210	-176,210
Total - CR HR Distribution-COPH (38013S):	0	-176,210	-176,210	-176,210

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COPH Acad Health Science Spec Fee (38042)				
Salaries - Academic	452,444	581,300	546,300	614,750
Salaries - Supporting	10,688	35,000	35,000	35,000
Salaries - Professional	72,650	103,970	138,970	97,090
Employee Benefits	178,509	163,560	169,170	163,560
Travel	12,874	0	0	0
Operating Expenses	150,005	683,910	676,720	-31,520
Capital Outlay	25,639	0	0	0
Department Revenues	21,209	2,210	3,790	0
Total - COPH Acad Health Science Spec Fee (38042):	924,018	1,569,950	1,569,950	878,880
Community and Behavioral Health (38200)				
Salaries - Academic	776,261	838,380	860,940	778,770
Salaries - Supporting	36,993	27,520	32,580	27,620
Salaries - Students	1,675	0	0	0
Employee Benefits	241,731	287,450	291,510	286,770
Travel	2,072	0	0	0
Operating Expenses	19,521	27,560	27,560	27,560
Department Revenues	-461	0	0	0
Total - Community and Behavioral Health (38200):	1,077,792	1,180,910	1,212,590	1,120,720
Materials First Aid and Emerg Care (38220)				
Operating Expenses	1,453	0	0	0
Total - Materials First Aid and Emerg Care (38220):	1,453	0	0	0

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Biostatistics and Epidemiology (38400)				
Salaries - Academic	861,398	624,120	626,360	622,580
Salaries - Supporting	0	30,310	950	29,360
Salaries - Professional	38,170	0	38,370	1,300
Employee Benefits	259,156	294,830	219,690	294,780
Travel	2,800	0	0	0
Operating Expenses	13,968	32,800	32,800	31,460
Department Revenues	260	0	0	0
Total - Biostatistics and Epidemiology (38400):	1,175,752	982,060	918,170	979,480
Health Services Mgmt and Policy (38500)				
Salaries - Academic	515,332	474,140	539,400	473,840
Salaries - Supporting	26,659	28,910	28,910	29,010
Employee Benefits	157,749	179,640	162,230	179,570
Travel	5,376	0	0	0
Operating Expenses	19,241	33,240	33,240	33,240
Department Revenues	576	0	0	0
Total - Health Services Mgmt and Policy (38500):	724,933	715,930	763,780	715,660
Unallocated Pool Accounts (40410)				
Travel	0	15,000	15,000	15,000
Operating Expenses	0	65,000	35,000	35,000
Total - Unallocated Pool Accounts (40410):	0	80,000	50,000	50,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Multimedia Lecture (50330)				
Operating Expenses	9,240	2,440	2,440	2,440
Department Revenues	193	0	0	0
Total - Multimedia Lecture (50330):	9,433	2,440	2,440	2,440
TAF Fund Balance Allocations (50361)				
Operating Expenses	0	-1,114,400	-1,114,400	0
Total - TAF Fund Balance Allocations (50361):	0	-1,114,400	-1,114,400	0
Multi Media Classroom Camps Conf (50711)				
Salaries - Supporting	1,834	2,950	2,910	2,950
Employee Benefits	48	1,020	1,020	1,020
Travel	0	0	0	2,390
Operating Expenses	3,984	7,450	7,220	5,060
Department Revenues	-362	0	270	0
Total - Multi Media Classroom Camps Conf (50711):	5,504	11,420	11,420	11,420
Common Expense Accounts (70000)				
Salaries - Administrative	-99,050	0	1,560	2,310
Salaries - Academic	-346,910	0	415,800	831,600
Salaries - Supporting	0	0	23,070	46,130
Salaries - Students	-13,932	0	0	0
Salaries - Professional	0	40,200	37,380	74,560
Employee Benefits	4,709,264	4,913,170	5,242,010	5,779,450
Operating Expenses	-144,980	-1,404,820	-1,423,280	-186,220
Capital Outlay	0	25,000	47,980	25,000
Department Revenues	2,271,094	2,397,890	2,380,920	2,413,210
Total - Common Expense Accounts (70000):	6,375,486	5,971,440	6,725,440	8,986,040

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Faculty Promotion Pool (70003)				
Salaries - Academic	0	530	530	250,000
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>530</u>	<u>530</u>	<u>250,000</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	177,880	175,340	40,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>177,880</u>	<u>175,340</u>	<u>40,000</u>
Professional Certification Supp (70010)				
Salaries - Supporting	0	15,000	15,000	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Uncollectible Accounts (70050)				
Operating Expenses	-29,822	0	0	0
Total - Uncollectible Accounts (70050):	<u>-29,822</u>	<u>0</u>	<u>0</u>	<u>0</u>
Basic Science Transfer (70080)				
Department Revenues	201,900	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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Computer Lab Upgrades (80054)				
Operating Expenses	570,832	762,810	790,010	448,700
Capital Outlay	0	50,000	22,800	0
Total - Computer Lab Upgrades (80054):	<u>570,832</u>	<u>812,810</u>	<u>812,810</u>	<u>448,700</u>
New Computer Equipment/Software (80056)				
Operating Expenses	363,195	414,870	414,870	365,000
Total - New Computer Equipment/Software (80056):	<u>363,195</u>	<u>414,870</u>	<u>414,870</u>	<u>365,000</u>
Discipline Specific Technology (80057)				
Operating Expenses	294,001	666,890	666,890	316,860
Total - Discipline Specific Technology (80057):	<u>294,001</u>	<u>666,890</u>	<u>666,890</u>	<u>316,860</u>
Univ Network & Infrastructure (80058)				
Operating Expenses	1,015,652	2,050,860	2,050,860	1,661,520
Capital Outlay	28,506	168,840	168,840	0
Total - Univ Network & Infrastructure (80058):	<u>1,044,158</u>	<u>2,219,700</u>	<u>2,219,700</u>	<u>1,661,520</u>
Classroom Maintenance (80060)				
Operating Expenses	76,520	192,400	192,400	123,300
Total - Classroom Maintenance (80060):	<u>76,520</u>	<u>192,400</u>	<u>192,400</u>	<u>123,300</u>

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Support Labs/Master Classrooms (80061)				
Salaries - Administrative	28,200	31,000	9,400	31,000
Salaries - Academic	7,000	6,800	7,000	6,800
Salaries - Supporting	111,831	40,000	101,400	40,000
Salaries - Students	0	40,000	0	40,000
Salaries - Professional	73,640	73,740	73,740	73,840
Employee Benefits	40,630	42,920	42,920	42,920
Operating Expenses	1	127,260	127,260	67,740
Capital Outlay	9,048	0	0	0
Total - Support Labs/Master Classrooms (80061):	270,350	361,720	361,720	302,300
Reath IDC FY 2019 (84063)				
Operating Expenses	-15	0	0	0
Total - Reath IDC FY 2019 (84063):	-15	0	0	0
Bourassa IDC FY 2020 (84069)				
Operating Expenses	3,800	0	0	0
Total - Bourassa IDC FY 2020 (84069):	3,800	0	0	0
Dowling IDC FY 2020 (84070)				
Department Revenues	1,416	0	0	0
Total - Dowling IDC FY 2020 (84070):	1,416	0	0	0

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Facun-Granodozo IDC FY 2020 (84071)				
Operating Expenses	5,354	0	0	0
Total - Facun-Granodozo IDC FY 2020 (84071):	<u>5,354</u>	<u>0</u>	<u>0</u>	<u>0</u>
Kilaru IDC FY 2020 (84072)				
Operating Expenses	1,306	0	0	0
Total - Kilaru IDC FY 2020 (84072):	<u>1,306</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lange IDC FY 2020 (84073)				
Salaries - Supporting	450	0	0	0
Travel	522	0	0	0
Operating Expenses	1,678	0	1,500	0
Total - Lange IDC FY 2020 (84073):	<u>2,650</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Bernard IDC FY 2020 (84074)				
Operating Expenses	1,607	0	0	0
Total - Bernard IDC FY 2020 (84074):	<u>1,607</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fox IDC FY2021 (84075)				
Operating Expenses	0	5,000	5,000	0
Total - Fox IDC FY2021 (84075):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>

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Hemphill IDC FY2021 (84076)				
Operating Expenses	0	5,000	5,000	0
Total - Hemphill IDC FY2021 (84076):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Thompson IDC FY2021 (84077)				
Operating Expenses	0	3,000	2,950	0
Department Revenues	0	0	50	0
Total - Thompson IDC FY2021 (84077):	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
Uddin IDC FY2021 (84078)				
Operating Expenses	0	2,500	2,500	0
Total - Uddin IDC FY2021 (84078):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Ousley IDC FY2021 (84079)				
Operating Expenses	0	2,700	2,700	0
Total - Ousley IDC FY2021 (84079):	<u>0</u>	<u>2,700</u>	<u>2,700</u>	<u>0</u>
Clamon IDC FY2021 (84080)				
Operating Expenses	0	2,500	2,500	0
Total - Clamon IDC FY2021 (84080):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>

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Stoots IDC FY2021 (84081)				
Operating Expenses	0	3,100	3,100	0
Total - Stoots IDC FY2021 (84081):	<u>0</u>	<u>3,100</u>	<u>3,100</u>	<u>0</u>
Total - Instruction (200):				
Salaries - Administrative	209,923	351,820	306,120	380,050
Salaries - Academic	56,529,808	55,560,300	56,358,490	55,531,010
Salaries - Supporting	3,147,209	3,078,050	3,032,660	3,040,230
Salaries - Students	35,346	116,800	71,350	116,800
Salaries - Professional	4,106,660	4,517,050	4,472,960	4,529,560
Employee Benefits	26,776,382	27,722,050	27,334,140	28,436,310
Travel	814,001	795,450	994,510	836,050
Operating Expenses	8,788,853	23,836,415	22,917,965	15,542,800
Capital Outlay	427,241	554,970	631,560	49,730
Department Revenues	3,146,190	2,610,440	2,890,710	2,615,110
Total	<u>103,981,613</u>	<u>119,143,345</u>	<u>119,010,465</u>	<u>111,077,650</u>
Total - Instruction (20):				
Salaries - Administrative	209,923	351,820	306,120	380,050
Salaries - Academic	56,529,808	55,560,300	56,358,490	55,531,010
Salaries - Supporting	3,147,209	3,078,050	3,032,660	3,040,230
Salaries - Students	35,346	116,800	71,350	116,800
Salaries - Professional	4,106,660	4,517,050	4,472,960	4,529,560
Employee Benefits	26,776,382	27,722,050	27,334,140	28,436,310
Travel	814,001	795,450	994,510	836,050
Operating Expense	8,788,853	23,836,415	22,917,965	15,542,800
Capital Outlay	427,241	554,970	631,560	49,730
Department Revenues	3,146,190	2,610,440	2,890,710	2,615,110
Total	<u>103,981,613</u>	<u>119,143,345</u>	<u>119,010,465</u>	<u>111,077,650</u>
Research (25)				
Research (250)				

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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	1,781,130
Total - Res Imp Other (20030):	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,781,130</u>
Res Imp Arts and Sciences (21003)				
Salaries - Academic	2,693	3,860	3,860	3,860
Employee Benefits	1,099	1,580	1,580	1,580
Travel	703	0	0	0
Operating Expenses	1,430	143,190	112,570	-5,440
Total - Res Imp Arts and Sciences (21003):	<u>5,925</u>	<u>148,630</u>	<u>118,010</u>	<u>0</u>
Center of Paleontology (21006)				
Salaries - Academic	66,678	66,730	66,730	66,770
Salaries - Supporting	3,552	0	4,390	0
Employee Benefits	14,056	12,730	15,310	12,730
Travel	5,512	0	0	0
Operating Expenses	6,764	14,980	10,590	15,040
Capital Outlay	5,999	0	0	0
Department Revenues	25	60	60	0
Total - Center of Paleontology (21006):	<u>102,586</u>	<u>94,500</u>	<u>97,080</u>	<u>94,540</u>

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Res Imp Art-Mayorez (21012)				
Operating Expenses	0	10,000	10,000	0
Total - Res Imp Art-Mayorez (21012):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Res Imp Art-Ross (21013)				
Operating Expenses	96	14,900	14,900	0
Total - Res Imp Art-Ross (21013):	<u>96</u>	<u>14,900</u>	<u>14,900</u>	<u>0</u>
Res Imp Geosciences (21022)				
Salaries - Academic	1,000	0	0	0
Travel	254	0	0	0
Operating Expenses	8	7,630	7,630	0
Total - Res Imp Geosciences (21022):	<u>1,262</u>	<u>7,630</u>	<u>7,630</u>	<u>0</u>
Research Special Programs GIS Mapp (21026)				
Operating Expenses	0	470	470	0
Total - Research Special Programs GIS Mapp (21026):	<u>0</u>	<u>470</u>	<u>470</u>	<u>0</u>
Res Imp Biological Sciences (21103)				
Salaries - Academic	1,500	0	0	0
Operating Expenses	2,045	13,320	13,320	0
Total - Res Imp Biological Sciences (21103):	<u>3,545</u>	<u>13,320</u>	<u>13,320</u>	<u>0</u>

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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 Special Programs Chemistry (21155)				
Operating Expenses	0	1,050	1,050	0
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>1,050</u>	<u>1,050</u>	<u>0</u>
Designated Chemistry (21157)				
Operating Expenses	0	2,030	2,030	0
Total - Designated Chemistry (21157):	<u>0</u>	<u>2,030</u>	<u>2,030</u>	<u>0</u>
Res Spec Prog Media and Communicati (21205)				
Operating Expenses	240	0	0	0
Total - Res Spec Prog Media and Communicati (21205):	<u>240</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Math and Statistics (21454)				
Salaries - Academic	3,379	0	0	0
Employee Benefits	610	0	0	0
Operating Expenses	0	2,450	2,450	0
Total - Res Imp Math and Statistics (21454):	<u>3,989</u>	<u>2,450</u>	<u>2,450</u>	<u>0</u>

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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)				
Operating Expenses	4,620	8,970	8,970	0
Department Revenues	64	0	0	0
Total - Res Imp Physics (21607):	<u>4,684</u>	<u>8,970</u>	<u>8,970</u>	<u>0</u>
Res Imp Political Science (21651)				
Operating Expenses	0	1,020	1,020	0
Total - Res Imp Political Science (21651):	<u>0</u>	<u>1,020</u>	<u>1,020</u>	<u>0</u>
Res Imp Psychology (21702)				
Operating Expenses	100	12,440	12,440	0
Total - Res Imp Psychology (21702):	<u>100</u>	<u>12,440</u>	<u>12,440</u>	<u>0</u>
Res SP Behavioral Hlth Wellness Cli (21706)				
Salaries - Academic	4,200	0	0	0
Salaries - Supporting	0	0	720	0
Employee Benefits	327	0	0	0
Operating Expenses	3,791	11,590	10,870	0
Department Revenues	300	0	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>8,618</u>	<u>11,590</u>	<u>11,590</u>	<u>0</u>

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Res Imp Psych E Sellers (21709)				
Operating Expenses	391	600	600	0
Department Revenues	64	0	0	0
Total - Res Imp Psych E Sellers (21709):	455	600	600	0
Res Imp PSYC - S Williams (21715)				
Operating Expenses	0	0	610	0
Total - Res Imp PSYC - S Williams (21715):	0	0	610	0
Res Imp Psych M Palmatier (21718)				
Operating Expenses	0	9,800	11,150	0
Total - Res Imp Psych M Palmatier (21718):	0	9,800	11,150	0
Res Imp Psych A Clements (21719)				
Operating Expenses	12	390	390	0
Total - Res Imp Psych A Clements (21719):	12	390	390	0
Res Imp Social Work (21752)				
Operating Expenses	0	26,750	26,750	0
Total - Res Imp Social Work (21752):	0	26,750	26,750	0

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Sociology Support ASRL (21803)				
Salaries - Professional	39,619	40,120	40,120	40,220
Employee Benefits	20,543	22,020	22,020	22,020
Operating Expenses	6,669	4,940	4,940	4,940
Total - Sociology Support ASRL (21803):	66,831	67,080	67,080	67,180
Res Imp Sociology (21804)				
Salaries - Academic	7,190	2,650	2,650	2,660
Salaries - Professional	500	0	0	0
Employee Benefits	2,025	1,000	1,000	1,000
Travel	2,107	0	0	0
Operating Expenses	885	175,270	175,270	-3,660
Total - Res Imp Sociology (21804):	12,707	178,920	178,920	0
Designated Sociology Anthropology (21805)				
Operating Expenses	1,871	0	0	0
Total - Designated Sociology Anthropology (21805):	1,871	0	0	0
Research Spec Prog CASS (21853)				
Operating Expenses	0	290	290	0
Total - Research Spec Prog CASS (21853):	0	290	290	0

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Res Imp CASS (21890)				
Operating Expenses	1,324	680	680	0
Total - Res Imp CASS (21890):	<u>1,324</u>	<u>680</u>	<u>680</u>	<u>0</u>
Res Imp Business (22005)				
Operating Expenses	0	2,480	0	0
Total - Res Imp Business (22005):	<u>0</u>	<u>2,480</u>	<u>0</u>	<u>0</u>
Res Business Program Enhance (22006)				
Salaries - Academic	42,161	90,000	90,000	90,000
Employee Benefits	7,572	20,000	20,000	20,000
Travel	9,075	0	0	0
Operating Expenses	141,238	129,590	49,590	115,670
Department Revenues	4,538	0	0	0
Total - Res Business Program Enhance (22006):	<u>204,584</u>	<u>239,590</u>	<u>159,590</u>	<u>225,670</u>
Bureau of Business Research (22100)				
Salaries - Academic	132,938	143,380	146,170	143,380
Salaries - Supporting	26,855	26,960	26,960	27,060
Salaries - Students	0	1,200	1,200	1,200
Employee Benefits	59,931	54,450	61,650	54,450
Travel	1,373	1,400	1,400	1,400
Operating Expenses	9,432	19,860	17,070	19,860
Department Revenues	53	0	0	0
Total - Bureau of Business Research (22100):	<u>230,582</u>	<u>247,250</u>	<u>254,450</u>	<u>247,350</u>

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Desig Bureau of Business Res (22101)				
Operating Expenses	46	19,850	19,850	0
Total - Desig Bureau of Business Res (22101):	<u>46</u>	<u>19,850</u>	<u>19,850</u>	<u>0</u>
Designated Computing (22155)				
Operating Expenses	0	3,670	3,670	0
Total - Designated Computing (22155):	<u>0</u>	<u>3,670</u>	<u>3,670</u>	<u>0</u>
Res Imp Clemmer College (23003)				
Salaries - Academic	2,112	0	0	0
Employee Benefits	837	0	0	0
Operating Expenses	19,608	78,850	57,950	0
Total - Res Imp Clemmer College (23003):	<u>22,557</u>	<u>78,850</u>	<u>57,950</u>	<u>0</u>
Designated Clemmer College (23004)				
Operating Expenses	0	1,010	2,900	0
Total - Designated Clemmer College (23004):	<u>0</u>	<u>1,010</u>	<u>2,900</u>	<u>0</u>
Res Imp CEMSE (23009)				
Operating Expenses	0	15,800	17,250	0
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>15,800</u>	<u>17,250</u>	<u>0</u>

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Research Improvement CUIAI (23051)				
Travel	478	0	0	0
Operating Expenses	0	10,250	10,250	0
Total - Research Improvement CUIAI (23051):	<u>478</u>	<u>10,250</u>	<u>10,250</u>	<u>0</u>
Research Improvement ELPA (23110)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	429	0	0	0
Total - Research Improvement ELPA (23110):	<u>2,929</u>	<u>0</u>	<u>0</u>	<u>0</u>
Designated Center Early Childhood (23154)				
Salaries - Supporting	1,204	0	0	0
Salaries - Professional	0	5,930	5,580	0
Employee Benefits	342	0	350	0
Travel	512	0	0	0
Operating Expenses	8,975	46,760	46,760	0
Department Revenues	15	0	0	0
Total - Designated Center Early Childhood (23154):	<u>11,048</u>	<u>52,690</u>	<u>52,690</u>	<u>0</u>
Res Imp CEECLD (23157)				
Operating Expenses	3,908	30,830	42,660	0
Department Revenues	3,350	0	0	0
Total - Res Imp CEECLD (23157):	<u>7,258</u>	<u>30,830</u>	<u>42,660</u>	<u>0</u>

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Research Improvement ECED (23203)				
Salaries - Academic	1,397	0	3,860	0
Employee Benefits	599	0	1,430	0
Operating Expenses	0	14,250	9,480	0
Total - Research Improvement ECED (23203):	<u>1,996</u>	<u>14,250</u>	<u>14,770</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>
Res Spec Prog Wellness Center (23280)				
Salaries - Academic	7,993	0	0	0
Salaries - Supporting	194	0	0	0
Employee Benefits	678	0	0	0
Operating Expenses	0	11,050	11,050	0
Total - Res Spec Prog Wellness Center (23280):	<u>8,865</u>	<u>11,050</u>	<u>11,050</u>	<u>0</u>
Research Improvement CSHS (23503)				
Operating Expenses	0	7,310	7,310	0
Total - Research Improvement CSHS (23503):	<u>0</u>	<u>7,310</u>	<u>7,310</u>	<u>0</u>
Research Improvement EFSE (23602)				
Salaries - Academic	2,394	0	3,180	0
Salaries - Professional	0	0	390	0
Employee Benefits	751	0	1,140	0
Operating Expenses	0	13,490	16,520	0
Total - Research Improvement EFSE (23602):	<u>3,145</u>	<u>13,490</u>	<u>21,230</u>	<u>0</u>

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Res Support Graduate School (24120)				
Travel	1,110	0	210	0
Operating Expenses	0	137,470	135,060	0
Total - Res Support Graduate School (24120):	<u>1,110</u>	<u>137,470</u>	<u>135,270</u>	<u>0</u>
ETSU Ballad Health Strong BRAIN Ins (24126)				
Salaries - Academic	7,640	57,200	80,120	53,000
Salaries - Professional	0	47,180	47,180	47,180
Employee Benefits	1,360	46,810	46,810	46,310
Operating Expenses	389	39,420	16,500	-146,490
Total - ETSU Ballad Health Strong BRAIN Ins (24126):	<u>9,389</u>	<u>190,610</u>	<u>190,610</u>	<u>0</u>
Res Imp Comm Outreach (24520)				
Salaries - Administrative	0	45,590	45,590	46,370
Salaries - Academic	0	2,760	2,760	0
Salaries - Supporting	74,143	0	0	1,290
Salaries - Professional	29,057	75,500	75,500	74,260
Employee Benefits	49,909	110,560	110,560	110,560
Travel	841	5,000	5,000	0
Operating Expenses	7,713	102,130	102,130	-232,480
Total - Res Imp Comm Outreach (24520):	<u>161,663</u>	<u>341,540</u>	<u>341,540</u>	<u>0</u>
Res Spec Prgms ASRL (24523)				
Salaries - Supporting	480	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	1,420	-3,420	-3,420	0
Department Revenues	10	0	0	0
Total - Res Spec Prgms ASRL (24523):	<u>1,948</u>	<u>-3,420</u>	<u>-3,420</u>	<u>0</u>

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Designated Community Outreach (24525)				
Operating Expenses	0	24,520	24,520	0
Total - Designated Community Outreach (24525):	<u>0</u>	<u>24,520</u>	<u>24,520</u>	<u>0</u>
Applied Social Research Lab (24526)				
Salaries - Academic	4,521	0	300	0
Salaries - Supporting	1,153	0	1,400	0
Salaries - Professional	400	0	0	0
Employee Benefits	1,003	0	220	0
Travel	544	0	0	0
Operating Expenses	60,441	48,990	104,580	0
Department Revenues	-80,117	0	-57,510	0
Total - Applied Social Research Lab (24526):	<u>-12,055</u>	<u>48,990</u>	<u>48,990</u>	<u>0</u>
Designated Comm Outreach Retention (24527)				
Operating Expenses	0	15,080	15,080	0
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>15,080</u>	<u>15,080</u>	<u>0</u>
Research Development Committee (24541)				
Operating Expenses	990	51,050	18,550	277,020
Total - Research Development Committee (24541):	<u>990</u>	<u>51,050</u>	<u>18,550</u>	<u>277,020</u>

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Research Support (24542)				
Salaries - Academic	24,268	0	0	0
Salaries - Supporting	36,356	37,620	37,930	38,060
Salaries - Professional	101,245	97,890	97,890	98,010
Employee Benefits	76,263	89,800	89,800	89,800
Travel	5,299	0	0	0
Operating Expenses	98,701	482,050	203,750	-225,870
Department Revenues	2,412	0	0	0
Total - Research Support (24542):	<u>344,544</u>	<u>707,360</u>	<u>429,370</u>	<u>0</u>
Designated Res Spons Prog IRB (24580)				
Operating Expenses	0	970	970	0
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>970</u>	<u>970</u>	<u>0</u>
ETSURF Support (24585)				
Salaries - Administrative	42,650	42,660	42,660	0
Salaries - Academic	0	0	15,000	30,000
Salaries - Professional	0	0	20,680	41,360
Employee Benefits	10,363	11,150	21,650	18,640
Operating Expenses	0	0	5,000	10,000
Total - ETSURF Support (24585):	<u>53,013</u>	<u>53,810</u>	<u>104,990</u>	<u>100,000</u>
Res Imp TRIO Programs (25001)				
Salaries - Professional	0	21,760	0	21,760
Employee Benefits	0	5,190	0	5,190
Operating Expenses	0	23,410	0	-26,950
Total - Res Imp TRIO Programs (25001):	<u>0</u>	<u>50,360</u>	<u>0</u>	<u>0</u>

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Inactive Designated Cont Studies (25002)				
Department Revenues	1,740	0	0	0
Total - Inactive Designated Cont Studies (25002):	<u>1,740</u>	<u>0</u>	<u>0</u>	<u>0</u>
Res Imp Enrollment Services (25502)				
Operating Expenses	0	6,970	6,970	0
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>6,970</u>	<u>6,970</u>	<u>0</u>
Res Imp Veterans Affairs (25549)				
Operating Expenses	0	4,410	4,410	0
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>4,410</u>	<u>4,410</u>	<u>0</u>
Res Imp University Advisement (25561)				
Travel	1,880	0	0	0
Operating Expenses	0	2,130	2,130	0
Total - Res Imp University Advisement (25561):	<u>1,880</u>	<u>2,130</u>	<u>2,130</u>	<u>0</u>
Res Imp LCRC (25566)				
Operating Expenses	0	550	550	0
Total - Res Imp LCRC (25566):	<u>0</u>	<u>550</u>	<u>550</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Undergraduate Research Program (28080)				
Travel	9,187	12,720	12,720	12,000
Operating Expenses	9,422	16,640	16,640	18,000
Department Revenues	430	0	0	0
Total - Undergraduate Research Program (28080):	19,039	29,360	29,360	30,000
Res Imp Nursing (35020)				
Salaries - Academic	7,279	14,630	14,630	14,500
Salaries - Supporting	0	3,120	3,120	3,120
Salaries - Professional	24,077	24,800	24,800	24,850
Employee Benefits	14,127	37,000	37,000	37,000
Travel	5,394	10,000	10,000	0
Operating Expenses	9,233	220,340	220,340	-79,470
Department Revenues	594	0	0	0
Total - Res Imp Nursing (35020):	60,704	309,890	309,890	0
Designated Nursing Graduate Program (35420)				
Operating Expenses	0	29,810	29,810	0
Total - Designated Nursing Graduate Program (35420):	0	29,810	29,810	0
Desig Prof Roles Ment Hlth Nursing (35620)				
Operating Expenses	0	3,490	3,490	0
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	3,490	3,490	0

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Res Imp CCRHS (37010)				
Operating Expenses	0	111,800	111,800	0
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>111,800</u>	<u>111,800</u>	<u>0</u>
Designated CCRHS (37020)				
Operating Expenses	1,496	20,650	20,650	0
Total - Designated CCRHS (37020):	<u>1,496</u>	<u>20,650</u>	<u>20,650</u>	<u>0</u>
Res Spec Prog Environ Health (37330)				
Operating Expenses	5,659	1,900	1,900	0
Total - Res Spec Prog Environ Health (37330):	<u>5,659</u>	<u>1,900</u>	<u>1,900</u>	<u>0</u>
Desig Environmental Health (37350)				
Operating Expenses	100	7,020	7,020	0
Capital Outlay	0	2,670	2,670	0
Total - Desig Environmental Health (37350):	<u>100</u>	<u>9,690</u>	<u>9,690</u>	<u>0</u>
Res Environ Health (37360)				
Travel	368	850	850	850
Operating Expenses	2,121	1,600	1,600	1,600
Total - Res Environ Health (37360):	<u>2,489</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>

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Designated Health Sciences (37430)				
Operating Expenses	0	4,110	4,110	0
Total - Designated Health Sciences (37430):	<u>0</u>	<u>4,110</u>	<u>4,110</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	81,122	122,550	122,550	122,870
Employee Benefits	30,128	44,160	44,210	44,160
Operating Expenses	0	335,030	334,980	-167,030
Total - Res Imp Public Health (38010):	<u>111,250</u>	<u>501,740</u>	<u>501,740</u>	<u>0</u>
Designated Public Health-Kidwell (38012)				
Salaries - Supporting	1,262	0	0	0
Employee Benefits	20	0	0	0
Travel	236	0	0	0
Operating Expenses	2,934	24,660	24,660	0
Total - Designated Public Health-Kidwell (38012):	<u>4,452</u>	<u>24,660</u>	<u>24,660</u>	<u>0</u>

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Center for Rural Health Research (38070)				
Salaries - Administrative	67,696	69,480	74,580	68,860
Salaries - Academic	96,938	663,770	710,020	522,000
Salaries - Supporting	14,301	40,530	40,530	32,300
Salaries - Professional	25,575	14,000	14,000	0
Employee Benefits	48,754	215,010	216,760	215,010
Travel	3,691	0	0	0
Operating Expenses	9,201	541,380	495,510	-85,470
Department Revenues	75	-400	-5,880	0
Total - Center for Rural Health Research (38070):	266,231	1,543,770	1,545,520	752,700
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
Common Expense Accounts (70000)				
Salaries - Administrative	-12,728	0	1,440	2,870
Salaries - Academic	-44,580	0	7,460	14,920
Salaries - Supporting	0	0	1,660	3,310
Salaries - Students	-825	0	0	0
Salaries - Professional	0	0	3,870	7,730
Employee Benefits	162,318	143,290	140,430	172,550
Operating Expenses	-3,484	-94,490	-94,280	-4,110
Department Revenues	2,292	2,420	1,710	1,730
Total - Common Expense Accounts (70000):	102,993	51,220	62,290	199,000

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Departmental Revenue Pool (70004)				
Operating Expenses	0	20,000	20,000	210,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>210,000</u>
Chroust RDC Major FY19 (82438)				
Salaries - Academic	910	0	0	0
Employee Benefits	155	0	0	0
Operating Expenses	2,695	0	0	0
Department Revenues	51	0	0	0
Total - Chroust RDC Major FY19 (82438):	<u>3,811</u>	<u>0</u>	<u>0</u>	<u>0</u>
B. Brooks RDC Major FY19 (82446)				
Salaries - Supporting	1,800	0	0	0
Employee Benefits	141	0	0	0
Operating Expenses	737	0	0	0
Total - B. Brooks RDC Major FY19 (82446):	<u>2,678</u>	<u>0</u>	<u>0</u>	<u>0</u>
Harirforoosh RDC Major FY19 (82449)				
Capital Outlay	0	8,440	8,440	0
Total - Harirforoosh RDC Major FY19 (82449):	<u>0</u>	<u>8,440</u>	<u>8,440</u>	<u>0</u>
Mamudu RDC Interdisciplinary FY19 (82455)				
Salaries - Supporting	9,348	0	0	0
Employee Benefits	419	0	0	0
Travel	750	0	0	0
Operating Expenses	213	0	0	0
Department Revenues	30	0	0	0
Total - Mamudu RDC Interdisciplinary FY19 (82455):	<u>10,760</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Donald RDC Small FY19 (82459)				
Operating Expenses	477	0	0	0
Total - Donald RDC Small FY19 (82459):	<u>477</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mann RDC Interdisciplinary FY20 (82475)				
Salaries - Academic	6,500	2,850	2,850	0
Salaries - Supporting	19,864	0	0	0
Employee Benefits	802	0	0	0
Travel	629	1,580	1,580	0
Operating Expenses	4,760	7,960	7,960	0
Department Revenues	5,054	0	0	0
Total - Mann RDC Interdisciplinary FY20 (82475):	<u>37,609</u>	<u>12,390</u>	<u>12,390</u>	<u>0</u>
W Stone RDC Major FY20 (82476)				
Operating Expenses	8,425	1,570	1,570	0
Total - W Stone RDC Major FY20 (82476):	<u>8,425</u>	<u>1,570</u>	<u>1,570</u>	<u>0</u>
Ordway RDC Major FY20 (82477)				
Operating Expenses	2,531	7,450	7,450	0
Department Revenues	14	0	0	0
Total - Ordway RDC Major FY20 (82477):	<u>2,545</u>	<u>7,450</u>	<u>7,450</u>	<u>0</u>

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Herrin-Lewis RDC Major FY20 (82478)				
Operating Expenses	9,906	0	0	0
Total - Herrin-Lewis RDC Major FY20 (82478):	<u>9,906</u>	<u>0</u>	<u>0</u>	<u>0</u>
R Carter RDC Major FY20 (82479)				
Salaries - Academic	0	2,390	2,390	0
Employee Benefits	0	410	410	0
Travel	1,537	330	330	0
Operating Expenses	5,269	50	50	0
Total - R Carter RDC Major FY20 (82479):	<u>6,806</u>	<u>3,180</u>	<u>3,180</u>	<u>0</u>
Fraysier RDC Major FY20 (82480)				
Salaries - Supporting	261	0	0	0
Employee Benefits	29	0	0	0
Operating Expenses	2,342	3,420	3,420	0
Total - Fraysier RDC Major FY20 (82480):	<u>2,632</u>	<u>3,420</u>	<u>3,420</u>	<u>0</u>
McIntosh RDC Major FY20 (82481)				
Travel	0	900	0	0
Operating Expenses	4,561	4,060	4,960	0
Department Revenues	45	0	0	0
Total - McIntosh RDC Major FY20 (82481):	<u>4,606</u>	<u>4,960</u>	<u>4,960</u>	<u>0</u>

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Jiang RDC Major FY20 (82482)				
Operating Expenses	9,424	510	510	0
Department Revenues	60	0	0	0
Total - Jiang RDC Major FY20 (82482):	9,484	510	510	0
Frasier RDC Major FY20 (82483)				
Operating Expenses	4,683	3,370	2,420	0
Department Revenues	734	1,210	2,160	0
Total - Frasier RDC Major FY20 (82483):	5,417	4,580	4,580	0
Ward RDC Major FY20 (82484)				
Salaries - Academic	3,750	0	0	0
Employee Benefits	1,039	0	0	0
Operating Expenses	3,250	2,080	2,080	0
Total - Ward RDC Major FY20 (82484):	8,039	2,080	2,080	0
Shilabin RDC Major FY20 (82485)				
Salaries - Academic	0	4,700	4,700	0
Operating Expenses	3,118	1,980	1,980	0
Total - Shilabin RDC Major FY20 (82485):	3,118	6,680	6,680	0
Mathis RDC Major FY20 (82486)				
Operating Expenses	1,600	7,720	7,720	0
Total - Mathis RDC Major FY20 (82486):	1,600	7,720	7,720	0

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Morelen RDC Major FY20 (82487)				
Salaries - Academic	0	1,000	1,000	0
Salaries - Supporting	6,384	1,750	1,750	0
Employee Benefits	0	850	850	0
Total - Morelen RDC Major FY20 (82487):	6,384	3,600	3,600	0
Johnson RDC Major FY20 (82488)				
Salaries - Supporting	0	2,320	2,320	0
Employee Benefits	0	180	180	0
Operating Expenses	0	2,510	2,510	0
Total - Johnson RDC Major FY20 (82488):	0	5,010	5,010	0
Bright RDC Major FY20 (82489)				
Salaries - Supporting	0	5,240	5,240	0
Employee Benefits	0	410	410	0
Travel	2,923	0	250	0
Operating Expenses	0	1,400	1,150	0
Total - Bright RDC Major FY20 (82489):	2,923	7,050	7,050	0
Ko RDC Major FY20 (82490)				
Salaries - Academic	1,995	0	0	0
Salaries - Supporting	559	0	0	0
Employee Benefits	310	0	0	0
Operating Expenses	1,790	0	0	0
Total - Ko RDC Major FY20 (82490):	4,654	0	0	0

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Kruppa RDC Major FY20 (82491)				
Operating Expenses	0	10,000	10,000	0
Total - Kruppa RDC Major FY20 (82491):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Schirr RDC Major FY20 (82492)				
Salaries - Supporting	88	5,670	5,670	0
Employee Benefits	6	430	430	0
Operating Expenses	810	2,590	2,590	0
Total - Schirr RDC Major FY20 (82492):	<u>904</u>	<u>8,690</u>	<u>8,690</u>	<u>0</u>
Polichnowski RDC Major FY20 (82493)				
Operating Expenses	1,423	-90	0	0
Department Revenues	7,113	1,550	1,460	0
Total - Polichnowski RDC Major FY20 (82493):	<u>8,536</u>	<u>1,460</u>	<u>1,460</u>	<u>0</u>
Quinn RDC Major FY20 (82494)				
Salaries - Supporting	7,050	290	0	0
Employee Benefits	265	90	0	0
Operating Expenses	2,248	0	360	0
Department Revenues	0	0	20	0
Total - Quinn RDC Major FY20 (82494):	<u>9,563</u>	<u>380</u>	<u>380</u>	<u>0</u>

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Hall RDC Major FY20 (82495)				
Operating Expenses	2,980	5,620	3,640	0
Department Revenues	99	1,300	3,280	0
Total - Hall RDC Major FY20 (82495):	3,079	6,920	6,920	0
Puri RDC Small FY20 (82496)				
Travel	1,884	0	0	0
Total - Puri RDC Small FY20 (82496):	1,884	0	0	0
Luffman RDC Small FY20 (82497)				
Operating Expenses	1,012	0	0	0
Total - Luffman RDC Small FY20 (82497):	1,012	0	0	0
Rowe RDC Small FY20 (82498)				
Operating Expenses	160	1,390	1,390	0
Total - Rowe RDC Small FY20 (82498):	160	1,390	1,390	0
McGarry RDC Small FY20 (82499)				
Salaries - Supporting	1,120	630	630	0
Employee Benefits	87	60	60	0
Total - McGarry RDC Small FY20 (82499):	1,207	690	690	0

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Smurzynski RDC Small FY20 (82500)				
Salaries - Supporting	0	1,000	1,000	0
Employee Benefits	0	80	80	0
Travel	0	550	550	0
Operating Expenses	0	300	300	0
Total - Smurzynski RDC Small FY20 (82500):	<u>0</u>	<u>1,930</u>	<u>1,930</u>	<u>0</u>
Bazyler RDC Small FY20 (82501)				
Operating Expenses	1,975	0	0	0
Total - Bazyler RDC Small FY20 (82501):	<u>1,975</u>	<u>0</u>	<u>0</u>	<u>0</u>
Gentles RDC Small FY20 (82502)				
Department Revenues	1,140	0	0	0
Total - Gentles RDC Small FY20 (82502):	<u>1,140</u>	<u>0</u>	<u>0</u>	<u>0</u>
Stauffer RDC Small FY20 (82503)				
Operating Expenses	1,970	0	0	0
Total - Stauffer RDC Small FY20 (82503):	<u>1,970</u>	<u>0</u>	<u>0</u>	<u>0</u>
S Lange RDC Small FY20 (82505)				
Operating Expenses	0	2,000	2,000	0
Total - S Lange RDC Small FY20 (82505):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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Ahuja RDC Small FY20 (82507)				
Operating Expenses	720	1,280	1,280	0
Total - Ahuja RDC Small FY20 (82507):	<u>720</u>	<u>1,280</u>	<u>1,280</u>	<u>0</u>
Y Li RDC Small FY20 (82508)				
Salaries - Supporting	1,680	0	0	0
Total - Y Li RDC Small FY20 (82508):	<u>1,680</u>	<u>0</u>	<u>0</u>	<u>0</u>
Crofts RDC Small FY20 (82509)				
Travel	0	1,870	1,870	0
Total - Crofts RDC Small FY20 (82509):	<u>0</u>	<u>1,870</u>	<u>1,870</u>	<u>0</u>
Channing RDC Small FY20 (82510)				
Travel	0	1,730	1,730	0
Total - Channing RDC Small FY20 (82510):	<u>0</u>	<u>1,730</u>	<u>1,730</u>	<u>0</u>
Jost-Fritz RDC Small FY20 (82511)				
Travel	0	1,990	1,990	0
Total - Jost-Fritz RDC Small FY20 (82511):	<u>0</u>	<u>1,990</u>	<u>1,990</u>	<u>0</u>

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Bidwell RDC Small FY20 (82512)				
Operating Expenses	1,670	0	0	0
Total - Bidwell RDC Small FY20 (82512):	<u>1,670</u>	<u>0</u>	<u>0</u>	<u>0</u>
A. Lange RDC Small FY20 (82513)				
Travel	0	400	400	0
Operating Expenses	0	1,600	1,600	0
Total - A. Lange RDC Small FY20 (82513):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Yampolsky RDC Small FY20 (82514)				
Salaries - Supporting	148	0	0	0
Employee Benefits	7	0	0	0
Operating Expenses	690	0	0	0
Total - Yampolsky RDC Small FY20 (82514):	<u>845</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fox-Horton RDC Small FY20 (82515)				
Travel	0	2,000	2,000	0
Total - Fox-Horton RDC Small FY20 (82515):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Kilaru RDC Major FY21 (82516)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	3,000	3,000	0
Employee Benefits	0	800	800	0
Operating Expenses	0	5,700	5,700	0
Total - Kilaru RDC Major FY21 (82516):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Stauffer RDC Major FY21 (82517)				
Operating Expenses	0	11,940	11,940	0
Total - Stauffer RDC Major FY21 (82517):	<u>0</u>	<u>11,940</u>	<u>11,940</u>	<u>0</u>
Wehde RDC Major FY21 (82518)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	2,250	2,250	0
Employee Benefits	0	750	750	0
Operating Expenses	0	6,500	6,500	0
Total - Wehde RDC Major FY21 (82518):	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>
Jost-Fritz RDC Major FY21 (82519)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	570	570	0
Travel	0	5,260	5,260	0
Operating Expenses	0	2,790	2,790	0
Total - Jost-Fritz RDC Major FY21 (82519):	<u>0</u>	<u>11,120</u>	<u>11,120</u>	<u>0</u>
Bazyler RDC Major FY21 (82520)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	1,500	2,420	0
Employee Benefits	0	690	770	0
Travel	0	880	880	0
Operating Expenses	0	6,400	5,400	0
Total - Bazyler RDC Major FY21 (82520):	<u>0</u>	<u>11,970</u>	<u>11,970</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
G Bishop RDC Major FY21 (82521)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	1,030	1,030	0
Operating Expenses	0	2,410	2,410	0
Total - G Bishop RDC Major FY21 (82521):	0	11,940	11,940	0
Digavalli RDC Major FY21 (82522)				
Salaries - Supporting	0	2,240	0	0
Employee Benefits	0	170	0	0
Travel	0	1,650	0	0
Operating Expenses	0	7,940	12,000	0
Total - Digavalli RDC Major FY21 (82522):	0	12,000	12,000	0
Scott RDC Major FY21 (82523)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	2,400	2,400	0
Employee Benefits	0	760	760	0
Travel	0	2,370	500	0
Operating Expenses	0	3,970	5,840	0
Total - Scott RDC Major FY21 (82523):	0	12,000	12,000	0
Ginley RDC Major FY21 (82524)				
Salaries - Academic	0	2,500	2,500	0
Salaries - Supporting	0	4,000	4,000	0
Employee Benefits	0	880	880	0
Travel	0	1,250	1,250	0
Operating Expenses	0	2,140	2,140	0
Total - Ginley RDC Major FY21 (82524):	0	10,770	10,770	0

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Jia RDC Major FY21 (82525)				
Salaries - Supporting	0	1,100	0	0
Employee Benefits	0	100	0	0
Operating Expenses	0	10,550	10,650	0
Department Revenues	0	250	1,350	0
Total - Jia RDC Major FY21 (82525):	0	12,000	12,000	0
Schweitzer RDC Major FY21 (82526)				
Operating Expenses	0	11,860	11,860	0
Total - Schweitzer RDC Major FY21 (82526):	0	11,860	11,860	0
Deehan RDC Major FY21 (82527)				
Operating Expenses	0	12,000	12,000	0
Total - Deehan RDC Major FY21 (82527):	0	12,000	12,000	0
Robertson RDC Major FY21 (82528)				
Salaries - Academic	0	6,150	9,580	0
Employee Benefits	0	3,450	1,190	0
Travel	0	2,000	50	0
Operating Expenses	0	400	1,180	0
Total - Robertson RDC Major FY21 (82528):	0	12,000	12,000	0

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Puri RDC Major FY21 (82529)				
Salaries - Supporting	0	1,380	1,380	0
Employee Benefits	0	120	120	0
Operating Expenses	0	10,500	10,500	0
Total - Puri RDC Major FY21 (82529):	0	12,000	12,000	0
Xie RDC Major FY21 (82530)				
Operating Expenses	0	12,000	9,420	0
Department Revenues	0	0	2,580	0
Total - Xie RDC Major FY21 (82530):	0	12,000	12,000	0
Morelen RDC ID FY21 (82531)				
Salaries - Academic	0	19,800	19,800	0
Salaries - Supporting	0	2,700	2,700	0
Employee Benefits	0	2,510	2,510	0
Operating Expenses	0	19,360	19,360	0
Total - Morelen RDC ID FY21 (82531):	0	44,370	44,370	0
Ernenwein RDC Small FY21 (82532)				
Operating Expenses	0	2,000	2,000	0
Total - Ernenwein RDC Small FY21 (82532):	0	2,000	2,000	0

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

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J. Lee RDC Small FY21 (82538)				
Salaries - Supporting	0	0	1,650	0
Employee Benefits	0	0	140	0
Operating Expenses	0	0	200	0
Total - J. Lee RDC Small FY21 (82538):	0	0	1,990	0
K. Wilson RDC Small FY21 (82539)				
Operating Expenses	0	0	2,000	0
Total - K. Wilson RDC Small FY21 (82539):	0	0	2,000	0
S. Williams RDC Small FY21 (82540)				
Operating Expenses	0	0	2,000	0
Total - S. Williams RDC Small FY21 (82540):	0	0	2,000	0
Holtmeier RDC Major FY21 (82541)				
Salaries - Academic	0	0	2,500	0
Employee Benefits	0	0	580	0
Travel	0	0	6,910	0
Operating Expenses	0	0	1,110	0
Total - Holtmeier RDC Major FY21 (82541):	0	0	11,100	0
S Kim RDC Small FY21 (82542)				
Operating Expenses	0	0	1,500	0
Total - S Kim RDC Small FY21 (82542):	0	0	1,500	0

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Quinn RDC Small FY21 (82543)				
Operating Expenses	0	0	1,900	0
Total - Quinn RDC Small FY21 (82543):	<u>0</u>	<u>0</u>	<u>1,900</u>	<u>0</u>
S Lange RDC Small FY21 (82544)				
Salaries - Supporting	0	0	1,600	0
Employee Benefits	0	0	130	0
Travel	0	0	200	0
Operating Expenses	0	0	60	0
Total - S Lange RDC Small FY21 (82544):	<u>0</u>	<u>0</u>	<u>1,990</u>	<u>0</u>
Research Support Honors College (83034)				
Operating Expenses	12,106	221	15,221	0
Total - Research Support Honors College (83034):	<u>12,106</u>	<u>221</u>	<u>15,221</u>	<u>0</u>
Palmatieri Fac Res Start Up FY13 (83048)				
Travel	0	340	340	0
Operating Expenses	0	3,830	3,830	0
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>0</u>	<u>4,170</u>	<u>4,170</u>	<u>0</u>
Bidwell Faculty Start Up FY14 (83059)				
Salaries - Supporting	0	1,000	1,000	0
Employee Benefits	0	150	150	0
Travel	37	1,890	1,890	0
Operating Expenses	5,549	7,100	7,100	0
Total - Bidwell Faculty Start Up FY14 (83059):	<u>5,586</u>	<u>10,140</u>	<u>10,140</u>	<u>0</u>

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Chandley Faculty Start Up FY15 (83063)				
Operating Expenses	113	0	0	0
Total - Chandley Faculty Start Up FY15 (83063):	113	0	0	0
Deehan Research Start-up FY17 (83075)				
Travel	286	210	210	0
Operating Expenses	603	840	-160	0
Capital Outlay	0	14,000	14,000	0
Department Revenues	3,846	160	1,160	0
Total - Deehan Research Start-up FY17 (83075):	4,735	15,210	15,210	0
Luffman Research Start-up FY17 (83078)				
Salaries - Academic	0	0	8,000	0
Travel	-40	0	0	0
Operating Expenses	655	2,920	2,920	0
Total - Luffman Research Start-up FY17 (83078):	615	2,920	10,920	0
McCusker Research Start-up FY17 (83079)				
Salaries - Supporting	1,431	6,480	6,480	0
Employee Benefits	0	580	580	0
Travel	0	2,000	2,000	0
Operating Expenses	7,721	290	290	0
Total - McCusker Research Start-up FY17 (83079):	9,152	9,350	9,350	0

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Samuels Research Start-up FY17 (83080)				
Salaries - Academic	9,000	0	0	0
Travel	995	1,920	1,920	0
Operating Expenses	12	7,070	12,070	0
Capital Outlay	0	7,240	7,240	0
Total - Samuels Research Start-up FY17 (83080):	10,007	16,230	21,230	0
Dodd Research Start-up FY17 (83081)				
Salaries - Academic	0	11,940	11,940	0
Salaries - Supporting	1,440	1,260	1,260	0
Employee Benefits	127	1,010	1,010	0
Travel	0	2,500	2,500	0
Operating Expenses	0	5,820	5,820	0
Total - Dodd Research Start-up FY17 (83081):	1,567	22,530	22,530	0
Arceo-Gomez Research Start-up FY17 (83082)				
Salaries - Supporting	13,970	2,530	2,530	0
Employee Benefits	4,794	1,310	1,310	0
Travel	509	2,290	2,290	0
Operating Expenses	2,667	4,100	13,910	0
Department Revenues	1,750	2,070	2,260	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	23,690	12,300	22,300	0
Foster Research Start-up FY17 (83083)				
Travel	366	910	910	0
Operating Expenses	11,630	10,790	19,950	0
Department Revenues	2,506	0	0	0
Total - Foster Research Start-up FY17 (83083):	14,502	11,700	20,860	0

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Kovac Research Start-up FY17 (83084)				
Operating Expenses	434	0	0	0
Total - Kovac Research Start-up FY17 (83084):	<u>434</u>	<u>0</u>	<u>0</u>	<u>0</u>
Morelen Research Start-up FY17 (83085)				
Salaries - Academic	0	0	16,900	0
Salaries - Supporting	0	0	920	0
Employee Benefits	0	0	1,180	0
Travel	1,456	540	540	0
Operating Expenses	4,963	24,620	15,620	0
Department Revenues	134	0	0	0
Total - Morelen Research Start-up FY17 (83085):	<u>6,553</u>	<u>25,160</u>	<u>35,160</u>	<u>0</u>
Hendrickson Fac Res Start-up FY18 (83087)				
Salaries - Academic	0	4,270	4,270	0
Employee Benefits	0	750	750	0
Travel	0	1,000	1,000	0
Operating Expenses	0	6,000	6,000	0
Total - Hendrickson Fac Res Start-up FY18 (83087):	<u>0</u>	<u>12,020</u>	<u>12,020</u>	<u>0</u>
Lu Fac Research Start-up FY18 (83088)				
Operating Expenses	3,498	0	0	0
Total - Lu Fac Research Start-up FY18 (83088):	<u>3,498</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bazyler Fac Research Start-up FY18 (83089)				
Travel	120	0	0	0
Operating Expenses	5,917	2,350	2,350	0
Total - Bazyler Fac Research Start-up FY18 (83089):	<u>6,037</u>	<u>2,350</u>	<u>2,350</u>	<u>0</u>
Rogers Fac Research Start-up FY18 (83090)				
Operating Expenses	3,976	0	0	0
Total - Rogers Fac Research Start-up FY18 (83090):	<u>3,976</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chroust Fac Research Start-up FY18 (83091)				
Salaries - Academic	16,835	0	16,300	0
Salaries - Supporting	0	3,840	3,840	0
Employee Benefits	654	690	1,790	0
Travel	0	910	910	0
Operating Expenses	0	760	760	0
Total - Chroust Fac Research Start-up FY18 (83091):	<u>17,489</u>	<u>6,200</u>	<u>23,600</u>	<u>0</u>
Gentles Fac Research Start-up FY18 (83092)				
Operating Expenses	1,231	4,300	4,300	0
Department Revenues	1,652	0	0	0
Total - Gentles Fac Research Start-up FY18 (83092):	<u>2,883</u>	<u>4,300</u>	<u>4,300</u>	<u>0</u>

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Eveland-Sayers Fac Res Startup FY18 (83093)				
Travel	0	2,410	2,410	0
Operating Expenses	3,254	6,520	6,520	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	3,254	8,930	8,930	0
C Jones Fac Research Start-up FY18 (83094)				
Operating Expenses	0	14,930	14,930	0
Total - C Jones Fac Research Start-up FY18 (83094):	0	14,930	14,930	0
Zahner Fac Research Start-up FY18 (83097)				
Operating Expenses	0	0	13,770	0
Department Revenues	0	0	1,710	0
Total - Zahner Fac Research Start-up FY18 (83097):	0	0	15,480	0
Ginley Fac Research Start-up FY19 (83098)				
Salaries - Academic	15,947	5,900	18,900	0
Employee Benefits	506	1,840	1,840	0
Travel	0	1,500	1,500	0
Operating Expenses	72	4,940	6,940	0
Total - Ginley Fac Research Start-up FY19 (83098):	16,525	14,180	29,180	0
Schirr Fac Research Start-up FY19 (83099)				
Salaries - Academic	13,000	7,110	19,710	0
Salaries - Supporting	976	1,650	1,650	0
Employee Benefits	43	2,070	2,070	0
Travel	0	960	960	0
Operating Expenses	1,059	4,420	6,820	0
Total - Schirr Fac Research Start-up FY19 (83099):	15,078	16,210	31,210	0

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Carter Fac Research Start-up FY19 (83100)				
Travel	1,731	5,240	5,240	0
Operating Expenses	9,754	8,020	30,520	0
Capital Outlay	23,888	0	0	0
Total - Carter Fac Research Start-up FY19 (83100):	35,373	13,260	35,760	0
Pattie Fac Research Start-up FY19 (83101)				
Salaries - Academic	2,981	5,400	5,400	0
Salaries - Supporting	1,632	7,670	7,670	0
Employee Benefits	643	2,340	2,340	0
Travel	3,337	230	230	0
Operating Expenses	9,168	8,960	23,960	0
Capital Outlay	15,231	0	10,000	0
Total - Pattie Fac Research Start-up FY19 (83101):	32,992	24,600	49,600	0
Perrott Fac Research Start-up FY19 (83102)				
Operating Expenses	0	7,500	7,500	0
Total - Perrott Fac Research Start-up FY19 (83102):	0	7,500	7,500	0
Standaert Fac Research Startup FY19 (83103)				
Salaries - Supporting	7,880	4,860	4,860	0
Employee Benefits	0	960	960	0
Operating Expenses	28,223	39,680	47,680	0
Department Revenues	55	0	0	0
Total - Standaert Fac Research Startup FY19 (83103):	36,158	45,500	53,500	0

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Ward Fac Research Start-up FY19 (83104)				
Salaries - Academic	3,500	0	0	0
Salaries - Supporting	5,880	0	0	0
Employee Benefits	1,693	0	0	0
Travel	120	0	0	0
Operating Expenses	1,478	2,160	2,160	0
Total - Ward Fac Research Start-up FY19 (83104):	12,671	2,160	2,160	0
Ko Fac Research Start-up FY19 (83105)				
Salaries - Academic	7,000	0	0	0
Operating Expenses	0	2,510	2,690	0
Total - Ko Fac Research Start-up FY19 (83105):	7,000	2,510	2,690	0
Dunkley Fac Research Start-up FY19 (83106)				
Salaries - Academic	7,000	0	0	0
Travel	0	880	0	0
Operating Expenses	0	1,400	2,280	0
Total - Dunkley Fac Research Start-up FY19 (83106):	7,000	2,280	2,280	0
Xie Fac Research Start-up FY19 (83107)				
Operating Expenses	7,244	6,900	5,410	0
Department Revenues	4,856	3,060	4,550	0
Total - Xie Fac Research Start-up FY19 (83107):	12,100	9,960	9,960	0

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Miller-Slough Fac Res Start-up FY20 (83108)				
Salaries - Academic	8,565	13,070	20,770	0
Employee Benefits	1,435	0	2,300	0
Travel	1,300	0	0	0
Operating Expenses	3,749	0	9,990	0
Department Revenues	6	0	10	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	15,055	13,070	33,070	0
Rowe Fac Research Start-up FY20 (83109)				
Salaries - Academic	0	6,400	12,800	0
Salaries - Supporting	0	2,210	4,420	0
Employee Benefits	0	190	380	0
Travel	0	3,750	0	0
Operating Expenses	233	1,270	8,770	0
Total - Rowe Fac Research Start-up FY20 (83109):	233	13,820	26,370	0
Ahuja Fac Research Start-up FY20 (83110)				
Salaries - Supporting	0	920	2,070	0
Employee Benefits	0	80	180	0
Travel	0	3,000	3,000	0
Operating Expenses	0	6,000	14,750	0
Total - Ahuja Fac Research Start-up FY20 (83110):	0	10,000	20,000	0
Fowler Fac Research Start-up FY20 (83111)				
Travel	0	2,500	5,000	0
Operating Expenses	0	1,500	3,000	0
Total - Fowler Fac Research Start-up FY20 (83111):	0	4,000	8,000	0

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E Peterson Fac Res Start-up FY20 (83112)				
Travel	0	5,000	10,000	0
Operating Expenses	16,181	8,820	43,820	0
Total - E Peterson Fac Res Start-up FY20 (83112):	<u>16,181</u>	<u>13,820</u>	<u>53,820</u>	<u>0</u>
Yang Fac Research Start-up FY20 (83113)				
Salaries - Academic	3,500	3,300	5,300	0
Travel	0	2,000	8,800	0
Total - Yang Fac Research Start-up FY20 (83113):	<u>3,500</u>	<u>5,300</u>	<u>14,100</u>	<u>0</u>
Carroll Fac Research Start-up FY20 (83114)				
Operating Expenses	15,700	0	0	0
Total - Carroll Fac Research Start-up FY20 (83114):	<u>15,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
B Brooks Fac Research Start-up FY21 (83116)				
Travel	0	0	3,780	0
Operating Expenses	0	0	3,140	0
Total - B Brooks Fac Research Start-up FY21 (83116):	<u>0</u>	<u>0</u>	<u>6,920</u>	<u>0</u>
Grad Student Research Award-Richard (85063)				
Travel	425	0	0	0
Total - Grad Student Research Award-Richard (85063):	<u>425</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award-Sareh (85067)				
Travel	196	0	0	0
Operating Expenses	542	0	0	0
Total - Grad Student Research Award-Sareh (85067):	738	0	0	0
Grad Student Research Award-Lu (85069)				
Travel	800	0	0	0
Total - Grad Student Research Award-Lu (85069):	800	0	0	0
Grad Sdt Research Award-Campbell (85071)				
Operating Expenses	749	0	0	0
Total - Grad Sdt Research Award-Campbell (85071):	749	0	0	0
Grad Sdt Research Award-T Chapman (85072)				
Operating Expenses	588	0	0	0
Total - Grad Sdt Research Award-T Chapman (85072):	588	0	0	0
Grad Student Research Award-Oakes (85073)				
Operating Expenses	289	0	0	0
Total - Grad Student Research Award-Oakes (85073):	289	0	0	0

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Grad Student Research Award-Altier (85074) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Altier (85074):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Behera (85075) Operating Expenses	0	800	800	0
Total - Grad Student Research Award-Behera (85075):	<u>0</u>	<u>800</u>	<u>800</u>	<u>0</u>
Grad Student Research Award-Coffey (85076) Operating Expenses	0	720	720	0
Total - Grad Student Research Award-Coffey (85076):	<u>0</u>	<u>720</u>	<u>720</u>	<u>0</u>
Grad Student Research Award-Dempsey (85077) Operating Expenses	0	540	540	0
Total - Grad Student Research Award-Dempsey (85077):	<u>0</u>	<u>540</u>	<u>540</u>	<u>0</u>
Grad Student Research Award-Musket (85078) Operating Expenses	0	600	600	0
Total - Grad Student Research Award-Musket (85078):	<u>0</u>	<u>600</u>	<u>600</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Grad Student Research Award-Nelson (85079) Operating Expenses	0	770	770	0
Total - Grad Student Research Award-Nelson (85079):	<u>0</u>	<u>770</u>	<u>770</u>	<u>0</u>
Grad Student Research Award-Nohoesu (85080) Operating Expenses	0	740	740	0
Total - Grad Student Research Award-Nohoesu (85080):	<u>0</u>	<u>740</u>	<u>740</u>	<u>0</u>
Grad Student Research Award-Shook (85081) Operating Expenses	0	790	790	0
Total - Grad Student Research Award-Shook (85081):	<u>0</u>	<u>790</u>	<u>790</u>	<u>0</u>
 Total - Research (250):				
Salaries - Administrative	97,618	157,730	164,270	118,100
Salaries - Academic	474,684	1,156,760	1,347,350	941,090
Salaries - Supporting	241,011	184,120	197,420	105,140
Salaries - Students	-825	1,200	1,200	1,200
Salaries - Professional	301,595	449,730	452,560	478,240
Employee Benefits	517,237	841,060	861,410	851,000
Travel	67,925	108,320	124,830	25,860
Operating Expenses	660,586	3,526,021	3,231,271	1,516,290
Capital Outlay	45,118	32,350	42,350	0
Department Revenues	-35,010	11,680	-41,080	1,730
Total	<u>2,369,939</u>	<u>6,468,971</u>	<u>6,381,581</u>	<u>4,038,650</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Research (25):				
Salaries - Administrative	97,618	157,730	164,270	118,100
Salaries - Academic	474,684	1,156,760	1,347,350	941,090
Salaries - Supporting	241,011	184,120	197,420	105,140
Salaries - Students	-825	1,200	1,200	1,200
Salaries - Professional	301,595	449,730	452,560	478,240
Employee Benefits	517,237	841,060	861,410	851,000
Travel	67,925	108,320	124,830	25,860
Operating Expense	660,586	3,526,021	3,231,271	1,516,290
Capital Outlay	45,118	32,350	42,350	0
Department Revenues	-35,010	11,680	-41,080	1,730
Total	2,369,939	6,468,971	6,381,581	4,038,650
Public Service (30)				
Public Service (300)				
Center for Global Sports Leadership (11060)				
Salaries - Administrative	151,652	74,320	15,750	15,420
Salaries - Professional	60,142	29,640	29,640	0
Employee Benefits	40,764	15,710	15,710	15,710
Travel	10,641	0	0	0
Operating Expenses	15,445	-23,120	-23,150	-31,130
Department Revenues	0	0	30	0
Total - Center for Global Sports Leadership (11060):	278,644	96,550	37,980	0

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Campus Radio FM (12010)				
Salaries - Administrative	79,830	76,360	76,470	76,470
Salaries - Supporting	41,735	29,130	30,050	27,230
Salaries - Professional	139,652	137,630	137,630	138,030
Employee Benefits	119,271	116,480	115,780	115,970
Operating Expenses	12,833	4,740	3,820	4,740
Capital Outlay	34,453	0	0	0
Total - Campus Radio FM (12010):	<u>427,774</u>	<u>364,340</u>	<u>363,750</u>	<u>362,440</u>
Mary B Martin School of the Arts (21008)				
Salaries - Academic	-916	0	0	0
Salaries - Professional	91,390	91,500	91,500	0
Employee Benefits	29,623	30,040	30,900	0
Operating Expenses	2	0	0	0
Total - Mary B Martin School of the Arts (21008):	<u>120,099</u>	<u>121,540</u>	<u>122,400</u>	<u>0</u>
Special Programs GIS Mapping Svcs (21025)				
Travel	1,900	0	0	0
Operating Expenses	372	0	0	0
Total - Special Programs GIS Mapping Svcs (21025):	<u>2,272</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Programs Chemistry (21154)				
Salaries - Academic	6,588	0	0	0
Employee Benefits	1,167	0	0	0
Operating Expenses	82	0	0	0
Total - Special Programs Chemistry (21154):	<u>7,837</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Special Programs Media and Comm (21204)				
Operating Expenses	6,398	0	0	0
Department Revenues	-6,400	0	0	0
Total - Special Programs Media and Comm (21204):	-2	0	0	0
Trombone Summer Workshop (21507)				
Salaries - Supporting	500	0	0	0
Employee Benefits	39	0	0	0
Total - Trombone Summer Workshop (21507):	539	0	0	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)				
Salaries - Supporting	4,680	0	450	0
Employee Benefits	198	0	0	0
Operating Expenses	9,813	8,100	15,970	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	14,691	8,100	16,420	0
Regional Resources Institute (21850)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Supporting	4,416	16,860	11,630	16,960
Employee Benefits	3,752	13,630	1,990	13,630
Travel	5,782	1,580	1,580	1,580
Operating Expenses	8,469	9,610	11,060	9,900
Department Revenues	0	290	290	0
Total - Regional Resources Institute (21850):	29,419	48,970	33,550	49,070

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CASS Matching (21851)				
Travel	3,843	1,440	1,440	1,440
Operating Expenses	10,788	11,000	11,000	11,000
Department Revenues	114	0	0	0
Total - CASS Matching (21851):	<u>14,745</u>	<u>12,440</u>	<u>12,440</u>	<u>12,440</u>
Special Programs CASS (21852)				
Operating Expenses	0	0	310	0
Total - Special Programs CASS (21852):	<u>0</u>	<u>0</u>	<u>310</u>	<u>0</u>
Appalachian Studies Recording Lab (21856)				
Operating Expenses	5,690	8,890	7,380	5,000
Capital Outlay	0	0	1,510	0
Department Revenues	5	0	0	0
Total - Appalachian Studies Recording Lab (21856):	<u>5,695</u>	<u>8,890</u>	<u>8,890</u>	<u>5,000</u>
Small Business Program (22750)				
Salaries - Students	3,826	0	0	0
Salaries - Professional	99,553	114,080	114,080	114,180
Employee Benefits	49,824	58,820	43,050	58,820
Operating Expenses	16	0	0	0
Total - Small Business Program (22750):	<u>153,219</u>	<u>172,900</u>	<u>157,130</u>	<u>173,000</u>

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Chair of Banking (22800)				
Salaries - Academic	127,327	127,510	127,510	127,610
Employee Benefits	44,771	46,190	46,550	46,190
Operating Expenses	1	0	0	0
Total - Chair of Banking (22800):	<u>172,099</u>	<u>173,700</u>	<u>174,060</u>	<u>173,800</u>
Child Study Center (23152)				
Salaries - Academic	9,262	0	9,250	0
Salaries - Supporting	1,693	0	1,690	0
Salaries - Professional	5,661	0	0	0
Employee Benefits	7,041	0	4,070	0
Total - Child Study Center (23152):	<u>23,657</u>	<u>0</u>	<u>15,010</u>	<u>0</u>
Spec Prog Wellness Center (23270)				
Salaries - Academic	6,234	0	0	0
Salaries - Supporting	132	0	0	0
Employee Benefits	524	0	0	0
Total - Spec Prog Wellness Center (23270):	<u>6,890</u>	<u>0</u>	<u>0</u>	<u>0</u>
Spec Prgms ASRL (24524)				
Salaries - Academic	5,000	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	1,907	0	0	0
Operating Expenses	170	0	36,100	0
Department Revenues	0	0	5,480	0
Total - Spec Prgms ASRL (24524):	<u>10,077</u>	<u>0</u>	<u>41,580</u>	<u>0</u>

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Innovation Laboratory (24570)				
Salaries - Professional	123,680	123,900	123,900	124,100
Employee Benefits	44,529	43,940	45,310	43,940
Travel	917	1,000	1,000	1,000
Operating Expenses	13,820	15,930	15,930	15,930
Department Revenues	15,755	0	0	0
Total - Innovation Laboratory (24570):	198,701	184,770	186,140	184,970
Trio Outreach (25090)				
Salaries - Supporting	8,910	0	9,140	0
Salaries - Professional	59,116	0	54,030	0
Employee Benefits	20,270	0	17,300	0
Operating Expenses	30,852	0	32,500	0
Department Revenues	25	0	0	0
Total - Trio Outreach (25090):	119,173	0	112,970	0
Language and Culture Resource Cntr (25565)				
Salaries - Administrative	0	0	7,000	0
Salaries - Academic	7,000	7,000	0	7,000
Employee Benefits	837	0	0	0
Operating Expenses	2	0	0	0
Total - Language and Culture Resource Cntr (25565):	7,839	7,000	7,000	7,000
Honors College Conferences (28021)				
Operating Expenses	0	5,980	5,980	0
Total - Honors College Conferences (28021):	0	5,980	5,980	0

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Nursing - Community Practice (35501)				
Salaries - Academic	109,733	74,660	154,040	13,770
Salaries - Supporting	61,814	111,820	114,820	83,540
Salaries - Professional	137,282	364,570	380,000	365,110
Employee Benefits	93,570	104,880	145,230	104,880
Travel	11,625	2,500	2,500	0
Operating Expenses	55,009	39,040	44,620	4,500
Department Revenues	1,240	120	690	0
Total - Nursing - Community Practice (35501):	470,273	697,590	841,900	571,800
Nursing - Community Prac Salary Sav (35510)				
Salaries - Professional	63,549	0	0	0
Employee Benefits	28,030	0	0	0
Operating Expenses	13,682	100	100	0
Total - Nursing - Community Prac Salary Sav (35510):	105,261	100	100	0
Spec Prog Environmental Health (37320)				
Operating Expenses	3,271	860	860	0
Total - Spec Prog Environmental Health (37320):	3,271	860	860	0
Dean College of Public Health Adm (38000)				
Salaries - Administrative	10,953	0	0	0
Salaries - Academic	4,011	0	0	0
Salaries - Professional	12,773	0	0	0
Employee Benefits	10,330	0	0	0
Total - Dean College of Public Health Adm (38000):	38,067	0	0	0

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TN Institute of Public Health (38005)				
Salaries - Supporting	19,593	16,700	17,890	14,990
Salaries - Professional	44,627	64,860	63,670	66,110
Employee Benefits	32,173	39,430	33,900	39,430
Total - TN Institute of Public Health (38005):	96,393	120,990	115,460	120,530
Tennessee Stroke Registry (38420)				
Salaries - Academic	17,712	28,060	25,640	28,070
Salaries - Supporting	2,440	0	2,420	0
Employee Benefits	3,582	4,570	3,870	4,570
Travel	1,019	2,000	2,000	2,000
Operating Expenses	5,700	8,020	8,020	6,300
Total - Tennessee Stroke Registry (38420):	30,453	42,650	41,950	40,940
Unallocated Pool Accounts (40410)				
Travel	0	10,800	10,000	10,000
Operating Expenses	0	10,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	20,800	50,000	50,000
Non Degree Inst CEU Camps Conf (50712)				
Salaries - Supporting	2,320	0	0	0
Salaries - Professional	28,404	43,390	0	40,490
Employee Benefits	15,087	28,310	110	28,310
Travel	0	5,000	0	5,000
Operating Expenses	122,238	453,770	76,320	397,110
Department Revenues	-54,355	-59,560	-64,430	0
Total - Non Degree Inst CEU Camps Conf (50712):	113,694	470,910	12,000	470,910

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Common Expense Accounts (70000)				
Salaries - Administrative	-3,703	0	1,260	2,520
Salaries - Academic	-12,969	0	2,200	4,390
Salaries - Supporting	0	0	1,540	3,080
Salaries - Students	-1,689	0	0	0
Salaries - Professional	0	0	7,850	15,710
Employee Benefits	330,726	230,960	218,600	257,700
Operating Expenses	1,020	-8,390	-8,600	120
Department Revenues	5,497	5,800	5,780	5,860
Total - Common Expense Accounts (70000):	318,882	228,370	228,630	289,380
Special Programs Pool (70001)				
Operating Expenses	0	211,110	160,900	220,000
Total - Special Programs Pool (70001):	0	211,110	160,900	220,000
Departmental Revenue Pool (70004)				
Operating Expenses	0	44,020	44,020	50,000
Total - Departmental Revenue Pool (70004):	0	44,020	44,020	50,000
Total - Public Service (300):				
Salaries - Administrative	245,732	157,680	107,480	101,410
Salaries - Academic	278,982	237,230	318,640	180,840
Salaries - Supporting	148,233	174,510	189,630	145,800
Salaries - Students	2,137	0	0	0
Salaries - Professional	868,829	969,570	1,002,300	863,730
Employee Benefits	878,015	732,960	722,370	729,150
Travel	35,727	24,320	18,520	21,020
Operating Expenses	315,673	799,660	483,140	733,470
Capital Outlay	34,453	0	1,510	0
Department Revenues	-38,119	-53,350	-52,160	5,860
Total	2,769,662	3,042,580	2,791,430	2,781,280

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Public Service (30):				
Salaries - Administrative	245,732	157,680	107,480	101,410
Salaries - Academic	278,982	237,230	318,640	180,840
Salaries - Supporting	148,233	174,510	189,630	145,800
Salaries - Students	2,137	0	0	0
Salaries - Professional	868,829	969,570	1,002,300	863,730
Employee Benefits	878,015	732,960	722,370	729,150
Travel	35,727	24,320	18,520	21,020
Operating Expense	315,673	799,660	483,140	733,470
Capital Outlay	34,453	0	1,510	0
Department Revenues	-38,119	-53,350	-52,160	5,860
Total	2,769,662	3,042,580	2,791,430	2,781,280
Academic Support (35)				
Academic Support (350)				
Black Faculty Development IIIE (15030)				
Travel	3,099	6,000	6,000	6,000
Operating Expenses	1,390	10,000	10,000	10,000
Total - Black Faculty Development IIIE (15030):	4,489	16,000	16,000	16,000
Carter Train Museum (20025)				
Salaries - Academic	12,000	12,450	12,450	12,000
Salaries - Supporting	2,160	3,770	3,500	3,770
Employee Benefits	3,507	4,210	2,400	4,210
Operating Expenses	2,615	3,790	3,350	4,040
Department Revenues	1,109	250	960	0
Total - Carter Train Museum (20025):	21,391	24,470	22,660	24,020

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Dean College of Arts and Sciences (21000)				
Salaries - Administrative	203,871	150,010	153,210	148,410
Salaries - Academic	129,704	292,560	339,220	293,580
Salaries - Supporting	109,660	126,180	119,770	107,980
Salaries - Students	37	1,460	1,460	1,460
Salaries - Professional	177,328	182,290	182,290	182,180
Employee Benefits	222,934	232,330	215,710	231,000
Travel	743	2,070	70	4,570
Operating Expenses	15,874	11,220	13,010	10,820
Department Revenues	8,017	2,100	2,310	0
Total - Dean College of Arts and Sciences (21000):	868,168	1,000,220	1,027,050	980,000
Dean College Arts Sciences-Carryove (21000C)				
Operating Expenses	0	10,160	10,160	0
Total - Dean College Arts Sciences-Carryove (21000C):	0	10,160	10,160	0
Natural History Museum (21005)				
Salaries - Administrative	0	0	18,000	0
Salaries - Academic	35,789	12,360	19,360	12,370
Salaries - Supporting	106,116	32,950	83,950	33,050
Salaries - Professional	257,840	258,400	258,400	258,900
Employee Benefits	157,279	142,980	160,890	142,930
Travel	4,690	0	0	0
Operating Expenses	80,727	175,010	95,700	182,690
Department Revenues	11,585	7,680	7,690	0
Total - Natural History Museum (21005):	654,026	629,380	643,990	629,940

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Pre Health Living Learning Comm (21030)				
Salaries - Supporting	4,494	4,250	6,450	0
Operating Expenses	288	11,800	9,600	5,000
Department Revenues	10	0	0	0
Total - Pre Health Living Learning Comm (21030):	4,792	16,050	16,050	5,000
Arts and Sciences CASE (21031)				
Salaries - Supporting	55,024	59,900	59,900	60,100
Salaries - Professional	424,787	475,910	475,910	476,210
Employee Benefits	167,503	201,950	181,500	200,810
Travel	0	4,740	4,740	4,740
Operating Expenses	13,184	12,300	12,300	12,280
Department Revenues	-335	0	0	0
Total - Arts and Sciences CASE (21031):	660,163	754,800	734,350	754,140
MPA Kaplan Test Prep (21035)				
Operating Expenses	25,483	0	6,890	0
Total - MPA Kaplan Test Prep (21035):	25,483	0	6,890	0
Archives Administration (21860)				
Salaries - Administrative	3,500	14,000	7,000	14,000
Salaries - Academic	10,996	0	7,200	0
Salaries - Supporting	21,474	21,370	26,530	19,870
Salaries - Students	1,359	2,400	2,400	2,400
Salaries - Professional	66,477	67,470	67,790	67,420
Employee Benefits	46,982	45,710	42,080	45,710
Travel	1,825	1,500	1,500	1,500
Operating Expenses	19,326	10,170	10,200	9,090
Department Revenues	233	180	200	0
Total - Archives Administration (21860):	172,172	162,800	164,900	159,990

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Archives Acquisitions (21861)				
Operating Expenses	1,008	0	1,000	0
Capital Outlay	2,546	3,490	2,490	3,490
Total - Archives Acquisitions (21861):	3,554	3,490	3,490	3,490
Reece Museum (21870)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Students	0	200	200	200
Salaries - Professional	47,049	47,180	47,180	47,290
Employee Benefits	16,736	15,900	16,660	15,900
Travel	142	1,110	0	1,110
Operating Expenses	12,483	14,090	12,390	14,090
Department Revenues	3,448	0	2,810	0
Total - Reece Museum (21870):	86,858	85,480	86,240	85,590
Dean College Of Bus and Technology (22000)				
Salaries - Administrative	203,954	203,270	203,270	203,370
Salaries - Academic	53,739	61,050	56,650	61,060
Salaries - Supporting	104,320	124,840	82,840	125,140
Salaries - Students	0	3,300	0	3,300
Salaries - Professional	434,004	475,630	471,430	463,960
Employee Benefits	309,164	346,010	315,850	344,990
Travel	7,869	20,000	20,000	20,000
Operating Expenses	21,185	33,080	32,600	15,900
Capital Outlay	8,899	126,570	15,000	154,830
Department Revenues	148	1,450	1,930	0
Total - Dean College Of Bus and Technology (22000):	1,143,282	1,395,200	1,199,570	1,392,550

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean College Of Bus and Tech-Carryo (22000C)				
Operating Expenses	0	1,490	1,490	0
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>1,490</u>	<u>1,490</u>	<u>0</u>
CBAT Marketing (22013)				
Operating Expenses	257	4,780	4,550	0
Department Revenues	944	310	540	0
Total - CBAT Marketing (22013):	<u>1,201</u>	<u>5,090</u>	<u>5,090</u>	<u>0</u>
Emerging Technologies Center (22200)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	21,363	3,000	3,000	3,000
Salaries - Professional	695	0	0	0
Employee Benefits	2,308	1,340	1,340	1,340
Operating Expenses	18,793	9,390	9,390	-4,340
Department Revenues	10	0	0	0
Total - Emerging Technologies Center (22200):	<u>46,169</u>	<u>13,730</u>	<u>13,730</u>	<u>0</u>
Dean Clemmer College (23000)				
Salaries - Administrative	28,000	228,100	150,770	229,600
Salaries - Academic	167,835	180,200	94,730	31,620
Salaries - Supporting	151,443	109,510	129,470	106,710
Salaries - Students	0	1,990	1,990	1,990
Salaries - Professional	605,945	477,480	489,450	477,870
Employee Benefits	377,148	365,220	371,380	364,250
Travel	10,161	6,900	6,900	6,900
Operating Expenses	41,850	39,960	44,080	14,610
Department Revenues	3,341	270	520	0
Total - Dean Clemmer College (23000):	<u>1,385,723</u>	<u>1,409,630</u>	<u>1,289,290</u>	<u>1,233,550</u>

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Dean Clemmer College-Carryover (23000C)				
Operating Expenses	0	1,150,370	1,150,370	0
Total - Dean Clemmer College-Carryover (23000C):	<u>0</u>	<u>1,150,370</u>	<u>1,150,370</u>	<u>0</u>
MUSIC2 Model Univ School Interconne (23015)				
Salaries - Academic	8,834	0	0	0
Salaries - Supporting	850	0	0	0
Employee Benefits	1,636	0	0	0
Operating Expenses	1	0	0	0
Total - MUSIC2 Model Univ School Interconne (23015):	<u>11,321</u>	<u>0</u>	<u>0</u>	<u>0</u>
Child Study Matching (23151)				
Salaries - Academic	14,000	14,000	14,000	14,000
Salaries - Supporting	36,369	36,660	34,970	36,620
Employee Benefits	17,536	17,610	17,360	17,320
Operating Expenses	4,405	4,610	4,610	4,610
Total - Child Study Matching (23151):	<u>72,310</u>	<u>72,880</u>	<u>70,940</u>	<u>72,550</u>
Child Study Center (23152)				
Salaries - Academic	42,860	0	0	0
Salaries - Supporting	137,927	0	0	0
Salaries - Professional	168,961	0	0	0
Employee Benefits	170,659	0	1,460	0
Operating Expenses	23,838	0	6,600	0
Department Revenues	36,061	0	0	0
Total - Child Study Center (23152):	<u>580,306</u>	<u>0</u>	<u>8,060</u>	<u>0</u>

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Child Study Little Bucs (23153)				
Salaries - Academic	35,000	35,000	73,450	35,000
Salaries - Supporting	-24,958	60,830	48,630	60,430
Salaries - Professional	45,896	128,100	101,650	126,830
Employee Benefits	58,625	66,690	47,650	66,690
Travel	265	500	500	500
Operating Expenses	4,295	9,400	33,450	9,480
Department Revenues	10	80	-23,970	0
Total - Child Study Little Bucs (23153):	119,133	300,600	281,360	298,930
University School (23300)				
Salaries - Administrative	7,000	0	7,000	0
Salaries - Academic	2,256,445	2,411,120	2,410,760	2,414,440
Salaries - Supporting	269,687	146,220	221,570	146,520
Salaries - Professional	94,235	56,360	97,750	56,460
Employee Benefits	1,188,966	1,198,200	1,232,430	1,198,200
Travel	10,619	25,000	10,000	25,000
Operating Expenses	119,870	393,140	290,340	389,210
Capital Outlay	0	60,000	0	60,000
Department Revenues	273,220	248,050	273,020	247,020
Total - University School (23300):	4,220,042	4,538,090	4,542,870	4,536,850
University School Athletics (23301)				
Salaries - Academic	20,900	16,200	18,200	16,200
Salaries - Supporting	13,706	38,800	7,300	38,800
Salaries - Professional	24,610	0	44,000	0
Employee Benefits	10,094	7,500	7,500	7,500
Travel	12,477	65,000	40,500	65,000
Operating Expenses	31,780	24,671	34,671	23,000
Department Revenues	1,210	0	0	0
Total - University School Athletics (23301):	114,777	152,171	152,171	150,500

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College Graduate Continuing Studies (24100)				
Salaries - Administrative	264,700	339,350	339,350	284,740
Salaries - Academic	22,600	16,370	16,370	71,300
Salaries - Supporting	95,401	101,710	119,020	99,590
Salaries - Professional	611,074	612,210	606,850	611,840
Employee Benefits	326,556	334,420	331,670	333,450
Travel	9,392	9,500	9,500	9,500
Operating Expenses	96,597	140,859	120,759	125,510
Department Revenues	1,907	30	480	0
Total - College Graduate Continuing Studies (24100):	1,428,227	1,554,449	1,543,999	1,535,930
Graduate School-Carryover (24100C)				
Operating Expenses	0	204,050	204,050	0
Total - Graduate School-Carryover (24100C):	0	204,050	204,050	0
Institutional Effectiveness Assessm (24400)				
Salaries - Professional	169,647	169,940	169,940	170,220
Employee Benefits	74,193	70,740	75,780	70,740
Travel	4,786	6,250	6,250	6,250
Operating Expenses	36,242	31,270	31,270	31,300
Department Revenues	1,548	30	30	0
Total - Institutional Effectiveness Assessm (24400):	286,416	278,230	283,270	278,510
Office of Sponsored Programs (24550)				
Salaries - Administrative	320,715	320,920	320,920	321,120
Salaries - Professional	215,303	204,490	204,490	220,170
Employee Benefits	187,594	182,860	177,240	182,090
Travel	79	0	0	0
Operating Expenses	26,845	38,980	38,980	17,690
Total - Office of Sponsored Programs (24550):	750,536	747,250	741,630	741,070

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Dean Cont Studies and Acad Outreach (25000)				
Salaries - Administrative	130,047	0	0	0
Salaries - Academic	7,200	0	0	0
Salaries - Supporting	1,980	0	0	0
Salaries - Professional	114,848	0	0	0
Employee Benefits	85,250	3,300	0	0
Operating Expenses	2,040	180	0	0
Total - Dean Cont Studies and Acad Outreach (25000):	341,365	3,480	0	0
Valleybrook Support Costs (25042)				
Salaries - Supporting	26,892	26,990	0	0
Employee Benefits	14,911	15,450	0	0
Operating Expenses	1,170	2,710	0	0
Department Revenues	15	0	0	0
Total - Valleybrook Support Costs (25042):	42,988	45,150	0	0
Faculty Development (25150)				
Salaries - Academic	457	0	0	0
Employee Benefits	127	0	0	0
Travel	14,247	10,000	10,000	10,000
Operating Expenses	11,471	20,000	20,000	20,000
Total - Faculty Development (25150):	26,302	30,000	30,000	30,000
Transfer Articulation (25530)				
Salaries - Supporting	0	32,830	32,830	32,930
Salaries - Professional	199,587	215,040	215,040	218,760
Employee Benefits	94,118	103,970	94,300	103,820
Travel	21,323	1,700	2,200	1,700
Operating Expenses	20,566	65,200	64,550	52,540
Department Revenues	2,575	0	150	0
Total - Transfer Articulation (25530):	338,169	418,740	409,070	409,750

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University Advisement (25560)				
Salaries - Administrative	14,000	14,200	14,200	14,200
Salaries - Supporting	93,356	93,560	93,560	93,150
Salaries - Professional	331,300	329,630	331,930	327,930
Employee Benefits	233,011	243,760	242,840	243,560
Travel	6,143	0	0	0
Operating Expenses	16,260	17,181	17,181	15,620
Department Revenues	533	0	0	0
Total - University Advisement (25560):	694,603	698,331	699,711	694,460
Library Administration (26000)				
Salaries - Administrative	143,360	140,760	140,760	143,560
Salaries - Academic	765,400	908,760	908,760	909,160
Salaries - Supporting	431,647	426,720	442,920	400,840
Salaries - Students	566	10,900	0	14,500
Salaries - Professional	326,279	284,850	284,850	280,880
Employee Benefits	649,099	745,410	654,900	744,060
Travel	6,202	0	0	0
Operating Expenses	56,184	53,420	89,250	78,560
Capital Outlay	150	0	0	0
Department Revenues	32,816	1,040	1,590	0
Total - Library Administration (26000):	2,411,703	2,571,860	2,523,030	2,571,560
Library Administration Carryover (26000C)				
Operating Expenses	0	130,700	115,500	0
Total - Library Administration Carryover (26000C):	0	130,700	115,500	0

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Library Automation (26001)				
Operating Expenses	329,455	361,510	376,710	378,790
Total - Library Automation (26001):	<u>329,455</u>	<u>361,510</u>	<u>376,710</u>	<u>378,790</u>
Library Operation (26002)				
Operating Expenses	677,543	676,640	640,260	570,790
Capital Outlay	22,360	22,360	22,360	22,360
Total - Library Operation (26002):	<u>699,903</u>	<u>699,000</u>	<u>662,620</u>	<u>593,150</u>
Center for Teaching Excellence (27515)				
Salaries - Administrative	8,200	8,600	8,600	8,600
Salaries - Academic	18,300	14,500	88,260	96,790
Salaries - Supporting	23,827	31,940	31,940	32,040
Salaries - Professional	138,158	138,360	72,100	48,420
Employee Benefits	65,008	64,770	61,960	64,720
Travel	5,261	0	0	0
Operating Expenses	34,109	54,810	50,140	46,710
Department Revenues	2,619	100	-4,230	0
Total - Center for Teaching Excellence (27515):	<u>295,482</u>	<u>313,080</u>	<u>308,770</u>	<u>297,280</u>
Academic Technology Support (29500)				
Salaries - Supporting	69,748	47,640	47,640	46,340
Salaries - Professional	290,896	344,460	344,460	344,730
Employee Benefits	183,705	208,380	192,730	208,380
Operating Expenses	30,192	54,250	54,250	21,620
Department Revenues	10	0	0	0
Total - Academic Technology Support (29500):	<u>574,551</u>	<u>654,730</u>	<u>639,080</u>	<u>621,070</u>

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Adobe Alliance (29515)				
Operating Expenses	-11,491	0	0	0
Total - Adobe Alliance (29515):	<u>-11,491</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dean College of Nursing (35000)				
Salaries - Administrative	205,430	205,540	223,370	205,640
Salaries - Academic	0	560	6,000	560
Salaries - Supporting	124,088	142,470	135,260	142,670
Salaries - Professional	190,238	205,270	223,270	205,370
Employee Benefits	180,302	195,610	184,140	195,610
Travel	11,436	3,570	3,570	3,570
Operating Expenses	89,526	108,980	173,630	59,810
Department Revenues	6,782	270	620	0
Total - Dean College of Nursing (35000):	<u>807,802</u>	<u>862,270</u>	<u>949,860</u>	<u>813,230</u>
Dean College of Nursing-Carryover (35000C)				
Operating Expenses	0	510,790	510,790	0
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>510,790</u>	<u>510,790</u>	<u>0</u>
Nursing-Academic Prgms Assoc Dean (35050)				
Salaries - Academic	83,056	0	24,830	0
Salaries - Supporting	54,386	39,360	39,370	39,460
Employee Benefits	31,569	37,950	17,630	37,950
Travel	285	0	0	0
Operating Expenses	20,257	6,160	11,160	6,160
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>189,553</u>	<u>83,470</u>	<u>92,990</u>	<u>83,570</u>

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Nursing-Technical Support Services (35070)				
Salaries - Supporting	2,125	41,470	34,970	42,520
Salaries - Professional	114,070	140,610	102,770	140,670
Employee Benefits	57,950	106,870	75,890	106,870
Travel	2,299	2,500	2,500	0
Operating Expenses	1,924	3,500	3,460	0
Department Revenues	0	0	40	0
Total - Nursing-Technical Support Services (35070):	178,368	294,950	219,630	290,060
Dean CCRHS (37000)				
Salaries - Administrative	198,088	198,090	198,090	198,090
Salaries - Academic	142,311	142,840	142,840	142,940
Salaries - Supporting	41,646	40,740	39,740	40,840
Salaries - Professional	195,063	194,100	190,600	194,360
Employee Benefits	190,900	228,600	196,100	227,930
Travel	100	0	0	0
Operating Expenses	24,553	22,760	27,040	22,810
Department Revenues	791	50	270	0
Total - Dean CCRHS (37000):	793,452	827,180	794,680	826,970
Dean CCRHS-Carryover (37000C)				
Operating Expenses	0	211,130	211,130	0
Total - Dean CCRHS-Carryover (37000C):	0	211,130	211,130	0

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Dean College of Public Health Adm (38000)				
Salaries - Administrative	221,076	223,450	222,990	231,530
Salaries - Academic	0	5,000	55,650	0
Salaries - Supporting	59,913	56,230	56,680	53,920
Salaries - Professional	117,394	119,840	119,890	120,030
Employee Benefits	161,185	174,770	175,490	174,120
Travel	16,675	3,000	3,000	3,000
Operating Expenses	95,382	133,230	82,030	133,310
Department Revenues	8,692	80	590	0
Total - Dean College of Public Health Adm (38000):	680,317	715,600	716,320	715,910
Dean College of Public Health-Carry (38000C)				
Operating Expenses	0	-48,670	-48,670	0
Total - Dean College of Public Health-Carry (38000C):	0	-48,670	-48,670	0
Center for PDAP and T (38050)				
Salaries - Academic	103,174	81,550	2,510	81,300
Salaries - Supporting	32,088	33,880	12,310	33,980
Salaries - Professional	60,376	72,140	0	71,140
Employee Benefits	71,267	55,150	6,250	55,150
Travel	4,279	0	0	0
Operating Expenses	7,252	-220,360	1,290	-241,570
Department Revenues	158	0	0	0
Total - Center for PDAP and T (38050):	278,594	22,360	22,360	0

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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):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Adv Res Career Center (ARC) (50701)				
Operating Expenses	6,468	8,030	8,030	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>6,468</u>	<u>8,030</u>	<u>8,030</u>	<u>8,030</u>
Common Expense Accounts (70000)				
Salaries - Administrative	-12,438	0	14,060	28,110
Salaries - Academic	-43,561	0	33,520	67,050
Salaries - Supporting	0	0	11,990	23,980
Salaries - Students	-555	0	0	0
Salaries - Professional	0	26,900	52,810	90,030
Employee Benefits	758,820	911,060	1,072,270	1,121,910
Operating Expenses	-97,461	-183,770	-199,510	-118,030
Capital Outlay	0	0	294,000	0
Department Revenues	589,760	641,660	633,030	646,170
Total - Common Expense Accounts (70000):	<u>1,194,565</u>	<u>1,395,850</u>	<u>1,912,170</u>	<u>1,859,220</u>
Departmental Revenue Pool (70004)				
Operating Expenses	0	58,740	51,800	60,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>58,740</u>	<u>51,800</u>	<u>60,000</u>

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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	35,000	35,000
Total - Faculty Computers (80062):	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development (80063)				
Salaries - Academic	25,500	67,000	67,000	67,000
Employee Benefits	4,589	13,000	13,000	13,000
Total - Faculty & Staff Development (80063):	<u>30,089</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Library Technology (80065)				
Operating Expenses	500,000	500,000	500,000	500,000
Total - Library Technology (80065):	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
 Total - Academic Support (350):				
Salaries - Administrative	1,949,503	2,053,290	2,028,590	2,037,970
Salaries - Academic	3,912,539	4,271,520	4,391,760	4,326,370
Salaries - Supporting	2,066,732	1,883,820	1,926,110	1,824,250
Salaries - Students	1,407	20,250	6,050	23,850
Salaries - Professional	5,422,060	5,226,660	5,154,850	5,201,670
Employee Benefits	6,121,231	6,341,720	6,186,400	6,524,210
Travel	154,397	179,340	137,230	179,340
Operating Expenses	2,413,736	5,817,301	5,877,421	3,415,720
Capital Outlay	33,955	212,420	333,850	240,680
Department Revenues	987,217	903,630	898,580	893,190
 Total	<u>23,062,777</u>	<u>26,909,951</u>	<u>26,940,841</u>	<u>24,667,250</u>

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Total - Academic Support (35):				
Salaries - Administrative	1,949,503	2,053,290	2,028,590	2,037,970
Salaries - Academic	3,912,539	4,271,520	4,391,760	4,326,370
Salaries - Supporting	2,066,732	1,883,820	1,926,110	1,824,250
Salaries - Students	1,407	20,250	6,050	23,850
Salaries - Professional	5,422,060	5,226,660	5,154,850	5,201,670
Employee Benefits	6,121,231	6,341,720	6,186,400	6,524,210
Travel	154,397	179,340	137,230	179,340
Operating Expense	2,413,736	5,817,301	5,877,421	3,415,720
Capital Outlay	33,955	212,420	333,850	240,680
Department Revenues	987,217	903,630	898,580	893,190
Total	23,062,777	26,909,951	26,940,841	24,667,250
Student Services (40)				
Student Services (400)				
Multicultural Center (15055)				
Salaries - Administrative	0	6,370	6,370	6,370
Salaries - Supporting	23,993	29,880	29,880	27,260
Salaries - Students	2,839	0	0	0
Salaries - Professional	167,266	176,660	176,660	187,900
Employee Benefits	83,393	95,220	92,250	94,400
Operating Expenses	15,159	18,090	18,090	20,100
Department Revenues	2,235	850	850	0
Total - Multicultural Center (15055):	294,885	327,070	324,100	336,030

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Office of Intercol Athletics (16000)				
Salaries - Administrative	242,982	223,980	224,220	223,980
Salaries - Supporting	25,867	25,870	25,870	25,870
Salaries - Professional	262,854	202,890	228,990	202,890
Employee Benefits	172,325	152,930	160,910	152,930
Travel	6,822	8,000	2,000	8,000
Operating Expenses	103,967	175,930	101,910	175,930
Capital Outlay	17,965	0	0	0
Department Revenues	857	0	250	0
Total - Office of Intercol Athletics (16000):	833,639	789,600	744,150	789,600
Athletic Compliance (16010)				
Salaries - Professional	118,778	123,280	105,730	106,470
Employee Benefits	39,461	50,560	53,160	50,560
Travel	67	1,000	0	1,000
Operating Expenses	1,306	1,610	1,020	1,610
Total - Athletic Compliance (16010):	159,612	176,450	159,910	159,640
Athletic Training Room (16020)				
Salaries - Administrative	36,000	20,400	43,200	20,400
Salaries - Academic	10,800	10,800	10,800	10,800
Salaries - Supporting	11,742	40,590	530	40,590
Salaries - Professional	190,027	209,370	208,780	198,970
Employee Benefits	118,522	111,640	126,830	111,640
Travel	1,931	6,000	5,010	6,000
Operating Expenses	395,562	257,980	493,170	390,470
Department Revenues	50	0	40	0
Total - Athletic Training Room (16020):	764,634	656,780	888,360	778,870

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Athletic Weight Room (16030)				
Salaries - Administrative	10,800	13,600	10,870	13,600
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	10,368	4,500	12,220	4,500
Salaries - Professional	122,915	129,280	144,250	128,040
Employee Benefits	60,090	70,070	56,250	70,070
Travel	885	0	1,000	0
Operating Expenses	10,517	38,400	18,810	38,330
Total - Athletic Weight Room (16030):	225,575	255,850	243,400	254,540
Athletic Equipment Management (16040)				
Salaries - Supporting	55,935	37,450	43,420	37,450
Salaries - Professional	15,835	37,000	43,780	37,000
Employee Benefits	35,684	49,500	42,360	49,500
Travel	0	500	500	500
Operating Expenses	8,913	10,740	22,200	10,740
Total - Athletic Equipment Management (16040):	116,367	135,190	152,260	135,190
Bucs Sports Network (16050)				
Salaries - Administrative	0	6,800	0	6,800
Salaries - Supporting	24,046	12,000	23,100	12,000
Salaries - Professional	167,726	176,160	176,730	176,160
Employee Benefits	57,628	62,140	64,210	62,140
Travel	33	0	0	0
Operating Expenses	44,263	41,700	39,200	41,700
Capital Outlay	0	0	5,510	0
Department Revenues	4,110	0	4,000	0
Total - Bucs Sports Network (16050):	297,806	298,800	312,750	298,800

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Marketing and Promotion (16060)				
Salaries - Professional	126,512	125,240	127,340	125,240
Employee Benefits	47,102	42,350	48,610	42,350
Travel	158	500	500	500
Operating Expenses	25,403	37,950	12,930	37,950
Department Revenues	1,675	0	500	0
Total - Marketing and Promotion (16060):	<u>200,850</u>	<u>206,040</u>	<u>189,880</u>	<u>206,040</u>
Marketing New Projects Pool (16070)				
Operating Expenses	0	8,000	0	8,000
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>8,000</u>	<u>0</u>	<u>8,000</u>
Advertising and Sponsorship (16072)				
Operating Expenses	0	200,000	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)				
Salaries - Administrative	7,200	13,600	7,200	13,600
Salaries - Supporting	25,446	20,190	28,080	20,190
Salaries - Professional	94,840	94,840	95,060	94,840
Employee Benefits	56,962	75,360	65,290	75,360
Travel	829	0	1,000	0
Operating Expenses	12,938	18,430	10,170	18,430
Department Revenues	597	0	800	0
Total - Sports Information (16080):	<u>198,812</u>	<u>222,420</u>	<u>207,600</u>	<u>222,420</u>

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Ticket Office (16090)				
Salaries - Administrative	14,400	0	14,400	0
Salaries - Supporting	5,198	300	6,700	300
Salaries - Professional	78,884	81,940	58,510	83,720
Employee Benefits	46,879	57,650	37,100	57,650
Operating Expenses	27,691	24,950	47,370	24,950
Department Revenues	753	0	1,000	0
Total - Ticket Office (16090):	173,805	164,840	165,080	166,620
Athletic Licensing (16101)				
Operating Expenses	834	0	1,000	0
Total - Athletic Licensing (16101):	834	0	1,000	0
Athletic Academic Service (16110)				
Salaries - Administrative	28,800	27,200	28,800	27,200
Salaries - Supporting	30,511	29,500	48,100	29,500
Salaries - Professional	132,371	138,700	146,050	142,310
Employee Benefits	72,588	89,530	83,880	89,530
Travel	851	1,500	1,500	1,500
Operating Expenses	8,158	14,080	10,180	14,080
Department Revenues	50	0	0	0
Total - Athletic Academic Service (16110):	273,329	300,510	318,510	304,120
Men's Football (16115)				
Salaries - Administrative	7,200	0	0	0
Salaries - Supporting	31,519	57,300	51,160	57,300
Salaries - Professional	844,592	948,420	791,220	948,420
Employee Benefits	262,179	294,740	267,180	294,740
Travel	207,881	168,850	153,090	168,850
Operating Expenses	468,529	347,170	279,220	347,170
Capital Outlay	44,996	0	0	0
Department Revenues	12,357	0	111,580	0
Total - Men's Football (16115):	1,879,253	1,816,480	1,653,450	1,816,480

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Game Receipts - Men's Football (16116)				
Department Revenues	-2,000	0	0	0
Total - Game Receipts - Men's Football (16116):	<u>-2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Game Operations (16119)				
Salaries - Supporting	62,584	59,080	69,790	59,080
Salaries - Professional	1,304	0	1,600	0
Employee Benefits	3,874	14,230	4,960	14,230
Travel	0	3,500	0	3,500
Operating Expenses	260,666	229,380	166,520	229,380
Department Revenues	123	0	4,000	0
Total - Game Operations (16119):	<u>328,551</u>	<u>306,190</u>	<u>246,870</u>	<u>306,190</u>
Mens Basketball (16120)				
Salaries - Administrative	7,200	6,800	7,330	6,800
Salaries - Supporting	0	0	10,000	0
Salaries - Professional	998,113	620,250	673,650	510,040
Employee Benefits	196,672	224,080	203,220	224,080
Travel	220,053	171,020	147,940	171,020
Operating Expenses	268,834	294,390	233,790	294,390
Capital Outlay	8,994	0	0	0
Department Revenues	240	0	12,590	0
Total - Mens Basketball (16120):	<u>1,700,106</u>	<u>1,316,540</u>	<u>1,288,520</u>	<u>1,206,330</u>

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Game Rects Mens Basketball (16121)				
Department Revenues	-500	0	0	0
Total - Game Rects Mens Basketball (16121):	<u>-500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mens Baseball (16130)				
Salaries - Professional	201,805	201,810	201,690	201,810
Employee Benefits	71,473	91,710	77,200	91,710
Travel	19,140	107,410	68,160	107,410
Operating Expenses	84,583	67,740	81,730	67,740
Department Revenues	61	0	0	0
Total - Mens Baseball (16130):	<u>377,062</u>	<u>468,670</u>	<u>428,780</u>	<u>468,670</u>
Mens Track And Field (16140)				
Salaries - Supporting	17,758	17,000	28,780	17,000
Salaries - Professional	141,735	139,740	123,760	139,740
Employee Benefits	60,778	66,370	61,330	66,370
Travel	54,323	75,990	88,470	75,990
Operating Expenses	44,154	28,220	33,070	28,220
Department Revenues	147	0	5,200	0
Total - Mens Track And Field (16140):	<u>318,895</u>	<u>327,320</u>	<u>340,610</u>	<u>327,320</u>
Mens Golf (16150)				
Salaries - Professional	92,300	99,200	92,710	99,200
Employee Benefits	31,104	45,280	33,540	45,280
Travel	35,337	47,260	31,000	47,260
Operating Expenses	14,817	9,970	9,810	9,970
Capital Outlay	107,830	0	0	0
Total - Mens Golf (16150):	<u>281,388</u>	<u>201,710</u>	<u>167,060</u>	<u>201,710</u>

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Mens Tennis (16160)				
Salaries - Administrative	7,200	6,800	7,350	6,800
Salaries - Professional	72,000	71,000	72,360	71,000
Employee Benefits	33,769	35,910	35,460	35,910
Travel	38,460	35,340	36,030	35,340
Operating Expenses	22,654	25,210	23,960	25,210
Total - Mens Tennis (16160):	174,083	174,260	175,160	174,260
Mens Soccer (16161)				
Salaries - Supporting	8,048	13,800	14,100	13,800
Salaries - Professional	112,391	112,390	113,220	112,390
Employee Benefits	32,725	48,420	34,880	48,420
Travel	64,988	36,890	46,620	36,890
Operating Expenses	59,414	36,920	49,830	36,920
Department Revenues	110	0	0	0
Total - Mens Soccer (16161):	277,676	248,420	258,650	248,420
Womens Basketball (16170)				
Salaries - Administrative	21,600	13,600	0	13,600
Salaries - Supporting	944	0	7,300	0
Salaries - Professional	424,067	427,560	364,580	398,460
Employee Benefits	127,696	137,920	85,940	137,920
Travel	166,536	112,400	102,790	112,400
Operating Expenses	123,511	120,140	128,980	120,140
Capital Outlay	7,995	0	0	0
Department Revenues	0	0	11,750	0
Total - Womens Basketball (16170):	872,349	811,620	701,340	782,520

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Womens Softball (16180)				
Salaries - Supporting	13,769	13,530	14,280	13,530
Salaries - Professional	97,926	97,930	98,230	97,930
Employee Benefits	42,128	46,640	45,640	46,640
Travel	51,148	63,110	66,020	63,110
Operating Expenses	28,190	35,760	33,630	35,760
Department Revenues	88	0	0	0
Total - Womens Softball (16180):	233,249	256,970	257,800	256,970
Womens Soccer (16190)				
Salaries - Administrative	7,200	6,800	7,200	6,800
Salaries - Professional	91,873	106,400	106,150	106,900
Employee Benefits	34,949	46,360	45,200	46,360
Travel	45,568	18,730	30,470	18,730
Operating Expenses	46,822	43,750	46,930	43,750
Department Revenues	1,465	0	0	0
Total - Womens Soccer (16190):	227,877	222,040	235,950	222,540
Womens Tennis (16200)				
Salaries - Administrative	7,200	3,400	7,200	3,400
Salaries - Supporting	46,421	0	0	0
Salaries - Professional	0	46,420	46,550	46,420
Employee Benefits	3,621	9,120	19,520	9,120
Travel	23,800	13,480	31,100	13,480
Operating Expenses	30,545	26,950	22,300	26,950
Department Revenues	110	0	0	0
Total - Womens Tennis (16200):	111,697	99,370	126,670	99,370

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Womens Volleyball (16220)				
Salaries - Administrative	3,600	6,800	0	6,800
Salaries - Supporting	0	0	14,280	0
Salaries - Professional	103,463	99,450	107,860	106,680
Employee Benefits	37,205	77,350	36,700	77,350
Travel	53,579	43,660	34,850	43,660
Operating Expenses	35,705	21,390	36,740	21,390
Department Revenues	0	0	3,920	0
Total - Womens Volleyball (16220):	233,552	248,650	234,350	255,880
Womens Golf (16230)				
Salaries - Administrative	7,200	0	7,240	0
Salaries - Supporting	0	9,000	0	9,000
Salaries - Professional	84,165	84,170	85,310	84,170
Employee Benefits	33,504	28,040	35,520	28,040
Travel	32,906	52,160	34,060	32,790
Operating Expenses	18,545	6,280	14,330	15,600
Total - Womens Golf (16230):	176,320	179,650	176,460	169,600
Womens Acrobatics (16232)				
Salaries - Professional	0	-17,440	0	-13,940
Employee Benefits	0	17,440	110	17,440
Total - Womens Acrobatics (16232):	0	0	110	3,500

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Capital Equipment (16240)				
Capital Outlay	19,998	-20,000	0	-20,000
Total - Capital Equipment (16240):	<u>19,998</u>	<u>-20,000</u>	<u>0</u>	<u>-20,000</u>
Triathlon (16245)				
Salaries - Supporting	737	0	0	0
Salaries - Professional	11,250	25,000	32,600	35,570
Employee Benefits	935	1,650	12,860	1,650
Travel	22,867	19,470	13,520	19,470
Operating Expenses	19,390	11,810	9,430	11,810
Department Revenues	120	0	0	0
Total - Triathlon (16245):	<u>55,299</u>	<u>57,930</u>	<u>68,410</u>	<u>68,500</u>
Athletics Contra (16250)				
Salaries - Professional	-200,000	0	0	0
Employee Benefits	-7,957	0	0	0
Operating Expenses	-735,695	-1,943,850	93,980	-1,969,190
Total - Athletics Contra (16250):	<u>-943,652</u>	<u>-1,943,850</u>	<u>93,980</u>	<u>-1,969,190</u>
Gen Athletics Other (16260)				
Salaries - Professional	29,894	92,570	56,600	92,570
Employee Benefits	1,124	17,170	10,070	17,170
Travel	69,262	161,460	129,990	161,460
Operating Expenses	115,779	55,720	103,970	55,720
Capital Outlay	38,424	0	0	0
Department Revenues	1,082	0	13,100	0
Total - Gen Athletics Other (16260):	<u>255,565</u>	<u>326,920</u>	<u>313,730</u>	<u>326,920</u>

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Buc Sports (16280)				
Operating Expenses	39,765	33,650	48,500	33,650
Total - Buc Sports (16280):	<u>39,765</u>	<u>33,650</u>	<u>48,500</u>	<u>33,650</u>
Cheerleaders (16290)				
Salaries - Supporting	12,771	13,000	13,500	13,000
Employee Benefits	996	1,800	1,050	1,800
Operating Expenses	10,589	3,660	4,730	3,660
Department Revenues	482	0	0	0
Total - Cheerleaders (16290):	<u>24,838</u>	<u>18,460</u>	<u>19,280</u>	<u>18,460</u>
Buccaneer Spirit Dance Team (16300)				
Travel	0	1,100	0	1,100
Operating Expenses	11,030	2,680	3,880	2,680
Total - Buccaneer Spirit Dance Team (16300):	<u>11,030</u>	<u>3,780</u>	<u>3,880</u>	<u>3,780</u>
Living Learning Community (21032)				
Travel	451	1,000	1,000	1,000
Operating Expenses	7,887	10,150	10,150	9,000
Department Revenues	20	0	0	0
Total - Living Learning Community (21032):	<u>8,358</u>	<u>11,150</u>	<u>11,150</u>	<u>10,000</u>

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Music Activities (21502)				
Salaries - Academic	0	0	2,620	0
Employee Benefits	0	0	300	0
Travel	30,621	34,600	18,330	34,600
Operating Expenses	20,611	0	13,350	0
Department Revenues	55	0	0	0
Total - Music Activities (21502):	<u>51,287</u>	<u>34,600</u>	<u>34,600</u>	<u>34,600</u>
Buccaneer Brass (21510)				
Operating Expenses	29,020	18,830	18,830	18,830
Total - Buccaneer Brass (21510):	<u>29,020</u>	<u>18,830</u>	<u>18,830</u>	<u>18,830</u>
Band Post Season (21511)				
Travel	0	5,210	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)				
Salaries - Administrative	0	0	0	6,000
Salaries - Academic	128,599	143,730	143,730	158,930
Salaries - Supporting	49,295	50,200	50,700	39,900
Employee Benefits	56,787	75,050	60,670	75,050
Travel	6,656	0	0	50,000
Operating Expenses	70,144	170,350	170,250	97,300
Capital Outlay	6,539	0	0	0
Total - Marching Band (21512):	<u>318,020</u>	<u>439,330</u>	<u>425,350</u>	<u>427,180</u>

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ROTC (22410)				
Travel	669	1,700	1,700	1,700
Operating Expenses	4,619	7,140	7,140	6,280
Department Revenues	388	0	0	0
Total - ROTC (22410):	<u>5,676</u>	<u>8,840</u>	<u>8,840</u>	<u>7,980</u>
Clemmer College Student Services (23020)				
Salaries - Administrative	14,000	0	14,000	0
Salaries - Supporting	920	0	1,340	0
Employee Benefits	71	0	0	0
Travel	439	0	0	0
Operating Expenses	6,167	27,920	26,580	0
Department Revenues	133	80	80	0
Total - Clemmer College Student Services (23020):	<u>21,730</u>	<u>28,000</u>	<u>42,000</u>	<u>0</u>
Child Care Services (23155)				
Salaries - Supporting	17,650	32,500	67,500	32,550
Salaries - Students	701	0	0	0
Salaries - Professional	57,987	49,110	14,110	47,660
Employee Benefits	35,425	31,630	31,630	31,630
Travel	0	1,200	1,200	1,200
Operating Expenses	7,879	10,560	10,560	11,960
Total - Child Care Services (23155):	<u>119,642</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

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Graduate School Boot Camp (24107)				
Operating Expenses	1,746	0	0	0
Total - Graduate School Boot Camp (24107):	<u>1,746</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU at Kingsport Student Service (25041)				
Operating Expenses	5,891	8,390	8,390	6,400
Total - ETSU at Kingsport Student Service (25041):	<u>5,891</u>	<u>8,390</u>	<u>8,390</u>	<u>6,400</u>
Learning Services (25050)				
Salaries - Administrative	44,900	45,000	45,000	45,000
Salaries - Supporting	135,228	91,910	91,910	84,010
Salaries - Students	1,806	6,590	6,590	6,590
Salaries - Professional	47,097	72,380	62,090	93,370
Employee Benefits	46,409	60,910	51,430	60,190
Travel	1,701	500	500	500
Operating Expenses	9,339	10,370	14,860	9,980
Department Revenues	-390	-390	-380	0
Total - Learning Services (25050):	<u>286,090</u>	<u>287,270</u>	<u>272,000</u>	<u>299,640</u>
Vice Provost Community Engagement (25500)				
Salaries - Administrative	2,719	0	0	0
Salaries - Supporting	1,522	0	0	0
Employee Benefits	8,722	0	0	0
Operating Expenses	1	0	0	0
Total - Vice Provost Community Engagement (25500):	<u>12,964</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Enrollment Admissions Contract (25501)				
Operating Expenses	710,209	514,800	441,540	514,800
Total - Enrollment Admissions Contract (25501):	<u>710,209</u>	<u>514,800</u>	<u>441,540</u>	<u>514,800</u>
International Recruitment (25503)				
Operating Expenses	563	25,520	51,340	0
Total - International Recruitment (25503):	<u>563</u>	<u>25,520</u>	<u>51,340</u>	<u>0</u>
Office of Admissions (25510)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Salaries - Supporting	275,601	272,540	287,540	272,900
Salaries - Students	3,609	3,600	3,600	3,600
Salaries - Professional	716,086	970,120	915,370	969,360
Employee Benefits	429,581	480,040	466,520	479,940
Travel	70,582	47,190	47,190	57,190
Operating Expenses	215,843	297,521	320,421	266,860
Department Revenues	10,235	4,560	11,410	0
Total - Office of Admissions (25510):	<u>1,735,537</u>	<u>2,089,571</u>	<u>2,066,051</u>	<u>2,063,850</u>
Financial Aid and Scholarships (25520)				
Salaries - Administrative	42,000	42,000	44,620	42,000
Salaries - Supporting	177,141	202,490	176,670	202,180
Salaries - Students	0	4,800	5,500	4,800
Salaries - Professional	517,057	509,920	524,390	525,560
Employee Benefits	285,858	325,390	290,230	323,920
Travel	3,833	10,000	12,000	10,000
Operating Expenses	196,712	256,480	270,180	256,490
Department Revenues	3,064	170	1,470	0
Total - Financial Aid and Scholarships (25520):	<u>1,225,665</u>	<u>1,351,250</u>	<u>1,325,060</u>	<u>1,364,950</u>

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Scholarship Office (25521)				
Salaries - Administrative	5,250	7,000	4,380	7,000
Salaries - Supporting	29,526	28,360	14,180	28,360
Salaries - Students	0	700	0	700
Salaries - Professional	123,057	120,770	91,810	117,670
Employee Benefits	48,345	44,280	37,350	43,770
Travel	332	2,000	0	2,000
Operating Expenses	9,958	10,510	10,510	10,510
Department Revenues	1,634	0	0	0
Total - Scholarship Office (25521):	218,102	213,620	158,230	210,010
Registrar (25540)				
Salaries - Administrative	70,454	97,000	97,000	97,100
Salaries - Supporting	319,656	333,310	333,310	332,510
Salaries - Students	1,845	500	500	500
Salaries - Professional	337,514	316,080	316,080	316,660
Employee Benefits	390,255	402,710	371,380	399,090
Travel	10,440	6,500	6,500	6,500
Operating Expenses	39,090	69,820	81,610	56,080
Department Revenues	-836	210	530	0
Total - Registrar (25540):	1,168,418	1,226,130	1,206,910	1,208,440
Catalogue and Curriculum (25541)				
Operating Expenses	32,530	31,540	33,330	31,540
Total - Catalogue and Curriculum (25541):	32,530	31,540	33,330	31,540

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Veterans Affairs (25546)				
Salaries - Supporting	41,203	20,210	25,880	25,880
Salaries - Professional	62,254	51,570	45,900	45,500
Employee Benefits	28,848	51,800	26,840	51,800
Travel	838	5,000	5,000	5,000
Operating Expenses	7,503	11,000	11,000	11,050
Capital Outlay	0	8,670	8,670	8,670
Department Revenues	40	50	50	0
Total - Veterans Affairs (25546):	<u>140,686</u>	<u>148,300</u>	<u>123,340</u>	<u>147,900</u>
Veterans Marketing and Promotion (25548)				
Travel	3,072	3,000	3,000	3,000
Operating Expenses	70,457	83,180	82,710	83,210
Department Revenues	18,141	30	500	0
Total - Veterans Marketing and Promotion (25548):	<u>91,670</u>	<u>86,210</u>	<u>86,210</u>	<u>86,210</u>
Tech Systems for Enrollment Serv (25590)				
Salaries - Professional	59,006	59,110	59,110	59,200
Employee Benefits	12,160	12,040	12,240	12,040
Operating Expenses	516	780	780	790
Total - Tech Systems for Enrollment Serv (25590):	<u>71,682</u>	<u>71,930</u>	<u>72,130</u>	<u>72,030</u>
Library Copying (26011)				
Operating Expenses	4,228	20,000	20,000	20,000
Total - Library Copying (26011):	<u>4,228</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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Sherrod Library Student Activity (26031)				
Salaries - Academic	79,710	76,400	86,260	76,400
Salaries - Supporting	20,709	20,190	22,790	20,490
Salaries - Professional	389	0	0	0
Employee Benefits	7,734	6,020	6,020	6,020
Operating Expenses	171,995	345,580	333,120	249,360
Capital Outlay	10,000	0	0	0
Total - Sherrod Library Student Activity (26031):	290,537	448,190	448,190	352,270
Student Success Collab-Campus (27525)				
Operating Expenses	136,788	164,680	164,680	151,790
Total - Student Success Collab-Campus (27525):	136,788	164,680	164,680	151,790
Testing Services (28520)				
Salaries - Administrative	54,800	55,000	59,000	55,000
Salaries - Supporting	25,731	23,600	23,600	23,600
Salaries - Professional	43,289	43,440	43,440	43,540
Employee Benefits	35,471	29,070	31,270	28,350
Travel	1,543	500	0	500
Operating Expenses	7,479	5,100	5,600	5,020
Department Revenues	215	80	80	0
Total - Testing Services (28520):	168,528	156,790	162,990	156,010
Student Health Clinic (35030)				
Salaries - Academic	30,585	35,960	33,500	36,090
Salaries - Supporting	92,836	124,960	124,960	125,370
Salaries - Students	0	1,200	0	1,200
Salaries - Professional	396,468	381,750	385,510	380,930
Employee Benefits	209,432	289,770	173,110	287,360
Travel	0	4,500	4,500	4,500
Operating Expenses	130,990	127,870	139,960	127,650
Department Revenues	-24,419	10	-12,080	0
Total - Student Health Clinic (35030):	835,892	966,020	849,460	963,100

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Enrollment Incentive (40041)				
Operating Expenses	1,407	10,000	10,000	10,000
Total - Enrollment Incentive (40041):	<u>1,407</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Unallocated Pool Accounts (40410)				
Travel	0	10,000	10,000	10,000
Operating Expenses	0	40,000	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
eSports (50312)				
Salaries - Supporting	0	25,140	23,990	0
Salaries - Professional	0	36,000	32,770	0
Employee Benefits	0	20,340	24,820	0
Travel	0	20,000	20,000	0
Operating Expenses	0	94,120	89,720	195,600
Department Revenues	0	0	4,300	0
Total - eSports (50312):	<u>0</u>	<u>195,600</u>	<u>195,600</u>	<u>195,600</u>
Student Services Adm (50700)				
Salaries - Administrative	396,629	612,770	613,170	612,970
Salaries - Supporting	86,563	109,350	120,850	106,520
Salaries - Professional	197,695	143,590	146,190	144,250
Employee Benefits	228,767	321,530	297,310	321,480
Travel	21,006	6,490	6,490	6,490
Operating Expenses	241,904	148,180	200,940	29,990
Department Revenues	-8,554	810	910	0
Total - Student Services Adm (50700):	<u>1,164,010</u>	<u>1,342,720</u>	<u>1,385,860</u>	<u>1,221,700</u>

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Student Services Adm-Carryover (50700C)				
Operating Expenses	0	214,080	118,790	0
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>214,080</u>	<u>118,790</u>	<u>0</u>
Student Newspaper Personnel (50702)				
Salaries - Supporting	0	22,910	22,910	23,010
Salaries - Professional	0	24,540	24,540	24,610
Employee Benefits	0	22,960	25,700	22,890
Total - Student Newspaper Personnel (50702):	<u>0</u>	<u>70,410</u>	<u>73,150</u>	<u>70,510</u>
Orientation Services (50704)				
Salaries - Administrative	1,620	9,000	9,000	9,000
Salaries - Supporting	38,088	16,850	16,850	16,850
Salaries - Professional	116,869	66,750	66,750	65,990
Employee Benefits	44,531	44,380	37,090	43,600
Travel	12	3,200	3,200	3,200
Operating Expenses	67,033	102,180	102,170	102,140
Department Revenues	-2,114	-40	-30	0
Total - Orientation Services (50704):	<u>266,039</u>	<u>242,320</u>	<u>235,030</u>	<u>240,780</u>
Student Services Adm - GA (50705)				
Salaries - Administrative	12,000	12,400	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>12,000</u>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>

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University Center Adm (50710)				
Salaries - Administrative	0	16,000	16,000	16,000
Salaries - Supporting	115,777	137,660	137,660	138,100
Salaries - Professional	67,730	6,320	6,320	6,330
Employee Benefits	68,700	40,970	45,060	40,460
Travel	231	-350	0	2,000
Operating Expenses	12,664	9,450	9,360	7,440
Department Revenues	930	340	690	0
Total - University Center Adm (50710):	266,032	210,390	215,090	210,330
SORC Administration (50713)				
Salaries - Supporting	0	300	300	0
Salaries - Professional	176,945	171,550	171,550	171,510
Employee Benefits	77,555	77,150	73,530	77,150
Operating Expenses	1	0	0	0
Total - SORC Administration (50713):	254,501	249,000	245,380	248,660
Preview Program (50714)				
Salaries - Academic	250	0	0	0
Salaries - Supporting	0	2,920	2,920	2,920
Employee Benefits	20	0	0	0
Operating Expenses	49,798	52,440	52,010	52,440
Department Revenues	16	0	430	0
Total - Preview Program (50714):	50,084	55,360	55,360	55,360

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Welcome Week (50715)				
Operating Expenses	29,628	25,960	25,960	26,000
Department Revenues	-196	40	40	0
Total - Welcome Week (50715):	<u>29,432</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)				
Salaries - Administrative	11,235	11,700	11,700	11,700
Total - Undergraduate Student Success (50716):	<u>11,235</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>
The University Center (50717)				
Salaries - Supporting	21,086	21,150	21,150	21,220
Employee Benefits	12,336	12,590	12,590	12,590
Total - The University Center (50717):	<u>33,422</u>	<u>33,740</u>	<u>33,740</u>	<u>33,810</u>
POLO Preview/Orientation Leader Org (50718)				
Salaries - Administrative	0	0	7,000	7,000
Travel	0	10,000	10,000	10,000
Operating Expenses	4,133	19,200	12,070	12,200
Department Revenues	0	0	130	0
Total - POLO Preview/Orientation Leader Org (50718):	<u>4,133</u>	<u>29,200</u>	<u>29,200</u>	<u>29,200</u>
Buccaneer Family Association (50719)				
Travel	1,461	0	0	0
Operating Expenses	28,315	12,740	12,810	0
Department Revenues	923	140	170	0
Total - Buccaneer Family Association (50719):	<u>30,699</u>	<u>12,880</u>	<u>12,980</u>	<u>0</u>

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ACTS Administration (50730)				
Salaries - Supporting	5,347	0	0	0
Salaries - Professional	59,746	0	0	0
Employee Benefits	34,217	0	0	0
Total - ACTS Administration (50730):	<u>99,310</u>	<u>0</u>	<u>0</u>	<u>0</u>
Community Engagement (50740)				
Salaries - Administrative	14,000	14,000	14,000	14,000
Operating Expenses	4,038	4,500	4,500	4,500
Total - Community Engagement (50740):	<u>18,038</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Disability Services (50750)				
Salaries - Administrative	21,000	21,000	21,000	21,000
Salaries - Academic	-7	0	0	0
Salaries - Supporting	72,403	69,900	69,900	54,300
Salaries - Professional	109,140	131,750	131,750	148,250
Employee Benefits	85,127	114,220	72,860	114,220
Travel	3,172	4,200	4,200	4,200
Operating Expenses	7,972	11,050	11,050	11,100
Department Revenues	70	50	50	0
Total - Disability Services (50750):	<u>298,877</u>	<u>352,170</u>	<u>310,810</u>	<u>353,070</u>
Disability Services Access (50751)				
Salaries - Administrative	3,500	3,500	3,500	3,500
Salaries - Supporting	18,799	25,300	7,800	26,000
Employee Benefits	1,385	6,050	340	6,050
Operating Expenses	11,503	18,640	36,140	16,800
Department Revenues	40,994	0	0	0
Total - Disability Services Access (50751):	<u>76,181</u>	<u>53,490</u>	<u>47,780</u>	<u>52,350</u>

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Counseling Center (50760)				
Salaries - Supporting	107,883	56,100	83,100	56,400
Salaries - Professional	278,800	309,580	282,580	314,610
Employee Benefits	143,957	164,510	153,360	164,410
Travel	1,150	3,000	3,000	3,000
Operating Expenses	16,825	24,230	19,730	23,470
Department Revenues	3,642	0	4,500	0
Total - Counseling Center (50760):	552,257	557,420	546,270	561,890
Alcohol Education Program (50761)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	2,110	3,360	4,100	1,000
Department Revenues	0	0	90	0
Total - Alcohol Education Program (50761):	9,110	10,360	11,190	8,000
Assault Program Counseling (50762)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	3,352	3,690	3,690	2,200
Department Revenues	55	0	0	0
Total - Assault Program Counseling (50762):	10,407	10,690	10,690	9,200
Suicide Prevention (50763)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	4,553	200	200	200
Total - Suicide Prevention (50763):	11,553	7,200	7,200	7,200

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Counseling Center Programming (50764)				
Operating Expenses	18,749	29,130	29,130	25,000
Department Revenues	534	0	0	0
Total - Counseling Center Programming (50764):	<u>19,283</u>	<u>29,130</u>	<u>29,130</u>	<u>25,000</u>
Resilience (50765)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Operating Expenses	4,676	3,400	3,400	3,400
Total - Resilience (50765):	<u>11,676</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
University Career Services (50770)				
Salaries - Supporting	59,610	59,820	59,820	60,020
Salaries - Professional	146,262	142,640	137,440	150,510
Employee Benefits	85,729	106,020	101,840	106,020
Travel	3,327	480	480	480
Operating Expenses	20,098	15,360	15,360	15,360
Department Revenues	6	0	0	0
Total - University Career Services (50770):	<u>315,032</u>	<u>324,320</u>	<u>314,940</u>	<u>332,390</u>
University Career Services - GA (50771)				
Salaries - Administrative	18,375	20,400	20,400	20,400
Total - University Career Services - GA (50771):	<u>18,375</u>	<u>20,400</u>	<u>20,400</u>	<u>20,400</u>

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Advisement Resource Career Ctr - GA (50772)				
Salaries - Administrative	18,000	18,000	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Career Events (50773)				
Operating Expenses	8,387	7,720	8,520	0
Department Revenues	1,440	-40	-90	0
Total - Career Events (50773):	<u>9,827</u>	<u>7,680</u>	<u>8,430</u>	<u>0</u>
Residence Hall Association (50784)				
Travel	722	1,870	1,870	1,870
Operating Expenses	10,033	16,400	16,400	12,530
Total - Residence Hall Association (50784):	<u>10,755</u>	<u>18,270</u>	<u>18,270</u>	<u>14,400</u>
Facilities Millennium Center (50790)				
Salaries - Administrative	23,000	23,000	16,000	23,000
Salaries - Supporting	11,350	16,000	0	16,000
Employee Benefits	817	800	0	800
Operating Expenses	81,781	46,170	4,110	45,240
Department Revenues	-35,897	-930	-930	0
Total - Facilities Millennium Center (50790):	<u>81,051</u>	<u>85,040</u>	<u>19,180</u>	<u>85,040</u>

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Elevate (50800)				
Operating Expenses	35,000	55,000	55,000	0
Total - Elevate (50800):	<u>35,000</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>
Student Life and Enrollment Other (50900)				
Salaries - Administrative	71,450	73,150	73,150	73,150
Salaries - Academic	6,500	0	0	0
Salaries - Supporting	90,607	200	200	200
Salaries - Professional	25,904	66,260	85,510	66,550
Employee Benefits	13,430	24,570	24,570	24,570
Travel	1,579	150	150	0
Operating Expenses	81,608	682,190	520,940	69,270
Department Revenues	19,923	470	3,040	0
Total - Student Life and Enrollment Other (50900):	<u>311,001</u>	<u>846,990</u>	<u>707,560</u>	<u>233,740</u>
Student Government Association (50901)				
Salaries - Supporting	27,302	27,320	27,320	27,320
Employee Benefits	97	100	100	100
Travel	8,487	1,900	1,900	1,900
Operating Expenses	4,288	5,190	5,160	5,240
Department Revenues	225	50	80	0
Total - Student Government Association (50901):	<u>40,399</u>	<u>34,560</u>	<u>34,560</u>	<u>34,560</u>
Campus ID Services (50902)				
Salaries - Administrative	7,000	7,000	7,000	7,000
Salaries - Supporting	76,767	86,750	86,390	86,910
Salaries - Students	641	2,000	2,000	2,000
Salaries - Professional	56,625	64,820	64,820	64,910
Employee Benefits	58,757	61,310	61,350	61,310
Travel	5,997	6,000	6,000	6,000
Operating Expenses	101,512	158,430	160,870	152,080
Department Revenues	-5,209	420	-1,700	0
Total - Campus ID Services (50902):	<u>302,090</u>	<u>386,730</u>	<u>386,730</u>	<u>380,210</u>

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East Tennessean (50903)				
Salaries - Administrative	10,500	6,800	10,500	6,800
Salaries - Supporting	23,169	500	500	500
Salaries - Professional	24,478	0	0	0
Employee Benefits	27,777	0	0	0
Travel	0	3,400	3,400	3,400
Operating Expenses	29,809	47,870	47,870	47,900
Department Revenues	64	30	30	0
Total - East Tennessean (50903):	115,797	58,600	62,300	58,600
Campus Recreation (50904)				
Salaries - Administrative	34,222	37,700	37,700	37,700
Salaries - Supporting	10,831	17,790	17,790	18,710
Salaries - Professional	129,866	77,720	77,720	75,120
Employee Benefits	45,198	47,250	47,250	47,250
Travel	10,971	17,850	17,850	17,850
Operating Expenses	1,827	74,150	74,150	75,830
Department Revenues	64	0	0	0
Total - Campus Recreation (50904):	232,979	272,460	272,460	272,460
Volunteer ETSU (50906)				
Salaries - Administrative	14,000	6,600	6,600	6,600
Salaries - Supporting	7,470	0	0	0
Employee Benefits	575	0	0	0
Travel	-799	1,000	1,000	1,000
Operating Expenses	14,750	20,400	20,780	20,400
Department Revenues	3,134	0	120	0
Total - Volunteer ETSU (50906):	39,130	28,000	28,500	28,000

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Director Student Activities (50907)				
Salaries - Supporting	1,050	0	0	0
Travel	1,678	1,200	1,200	1,200
Operating Expenses	5,087	2,160	2,030	2,160
Department Revenues	0	0	130	0
Total - Director Student Activities (50907):	7,815	3,360	3,360	3,360
Student Org. Resource Ctr. (50908)				
Salaries - Supporting	38,026	28,230	28,230	27,030
Employee Benefits	16,077	14,000	14,000	14,000
Travel	54	0	0	0
Operating Expenses	16,018	19,720	19,130	21,080
Department Revenues	56	160	70	0
Total - Student Org. Resource Ctr. (50908):	70,231	62,110	61,430	62,110
Office of Service Learning (50909)				
Salaries - Administrative	7,000	7,000	7,000	6,600
Salaries - Supporting	990	0	0	0
Travel	593	0	0	0
Operating Expenses	5,868	5,800	5,800	6,200
Total - Office of Service Learning (50909):	14,451	12,800	12,800	12,800
University Productions/Buctainment (50910)				
Salaries - Administrative	8,315	10,700	10,700	10,700
Salaries - Supporting	11,808	5,700	5,700	5,700
Employee Benefits	2,889	0	120	0
Travel	1,530	2,530	2,530	2,530
Operating Expenses	117,808	87,470	86,850	87,470
Department Revenues	2,065	0	500	0
Total - University Productions/Buctainment (50910):	144,415	106,400	106,400	106,400

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Adult, Commuter and Transfer Svs (50911)				
Salaries - Administrative	10,500	0	0	0
Salaries - Supporting	5,320	0	0	0
Employee Benefits	415	0	0	0
Travel	1,613	0	0	0
Operating Expenses	16,905	1,160	1,160	0
Department Revenues	514	0	0	0
Total - Adult, Commuter and Transfer Svs (50911):	35,267	1,160	1,160	0
Black Affairs Assoc. (50912)				
Salaries - Supporting	150	3,000	3,000	3,000
Travel	959	1,000	1,000	1,000
Operating Expenses	14,693	11,520	12,030	11,600
Department Revenues	1,000	80	-430	0
Total - Black Affairs Assoc. (50912):	16,802	15,600	15,600	15,600
Multicultural Affairs (50913)				
Salaries - Administrative	0	0	7,200	0
Salaries - Supporting	14,738	7,200	180	7,200
Employee Benefits	706	1,000	820	1,000
Travel	405	2,000	2,000	2,000
Operating Expenses	7,969	11,300	11,300	11,300
Department Revenues	298	0	0	0
Total - Multicultural Affairs (50913):	24,116	21,500	21,500	21,500

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Diversity Events Com (50914)				
Operating Expenses	0	10,000	10,000	10,000
Total - Diversity Events Com (50914):	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Graduate/Professional Student Assoc (50915)				
Travel	7,338	0	0	0
Total - Graduate/Professional Student Assoc (50915):	<u>7,338</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Gospel Choir (50916)				
Salaries - Supporting	1,536	1,750	1,750	1,750
Employee Benefits	52	0	0	0
Travel	1,685	7,000	7,000	7,000
Operating Expenses	3,478	9,650	9,650	9,650
Department Revenues	1,000	0	0	0
Total - ETSU Gospel Choir (50916):	<u>7,751</u>	<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
Fraternity/Sorority Life/Greek Life (50917)				
Salaries - Administrative	20,575	19,800	30,200	19,800
Salaries - Supporting	3,037	0	0	0
Salaries - Professional	50,333	54,320	54,320	53,660
Employee Benefits	24,297	15,560	15,560	15,560
Travel	3,609	1,000	0	1,000
Operating Expenses	6,191	17,590	9,230	11,500
Department Revenues	1,081	120	120	0
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>109,123</u>	<u>108,390</u>	<u>109,430</u>	<u>101,520</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
America Reads Challenge Program (50919)				
Salaries - Supporting	1,441	0	0	0
Employee Benefits	112	0	0	0
Travel	223	1,000	1,000	1,000
Operating Expenses	3,181	7,000	7,000	7,000
Total - America Reads Challenge Program (50919):	4,957	8,000	8,000	8,000
Student Activity Fund Balance Alloc (50920)				
Operating Expenses	0	-711,070	-711,070	0
Total - Student Activity Fund Balance Alloc (50920):	0	-711,070	-711,070	0
Asst Director NSFP (50922)				
Salaries - Professional	33,247	35,260	35,260	35,320
Employee Benefits	16,000	19,780	19,780	19,780
Total - Asst Director NSFP (50922):	49,247	55,040	55,040	55,100
ETSU Counseling Center (50923)				
Salaries - Supporting	11,558	8,230	8,230	8,230
Salaries - Professional	8,897	52,220	32,970	51,290
Employee Benefits	9,906	30,040	30,040	30,040
Operating Expenses	0	9,900	900	10,000
Department Revenues	10,000	0	9,000	0
Total - ETSU Counseling Center (50923):	40,361	100,390	81,140	99,560

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Eco Nuts & Eco Ambassador Educ Prog (50925)				
Salaries - Supporting	5,507	9,200	9,200	9,200
Employee Benefits	196	200	200	200
Travel	350	0	0	0
Operating Expenses	2,540	1,000	1,000	1,000
Department Revenues	10	0	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>8,603</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
H.E.R.O.E.S./SAGA (50926)				
Operating Expenses	12	0	0	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
ETSU Sevierville (50929)				
Operating Expenses	1,337	3,840	3,840	3,840
Total - ETSU Sevierville (50929):	<u>1,337</u>	<u>3,840</u>	<u>3,840</u>	<u>3,840</u>
Speech & Debate Team (50931)				
Travel	2,971	0	0	0
Operating Expenses	532	6,400	6,400	6,400
Total - Speech & Debate Team (50931):	<u>3,503</u>	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
Arts Collaborative Program (50932)				
Salaries - Academic	253	0	0	0
Employee Benefits	45	0	0	0
Travel	144	0	0	0
Operating Expenses	4,340	6,000	7,500	6,000
Department Revenues	241	0	0	0
Total - Arts Collaborative Program (50932):	<u>5,023</u>	<u>6,000</u>	<u>7,500</u>	<u>6,000</u>

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Secular Humanist Alliance (50935)				
Travel	190	0	0	0
Operating Expenses	1,596	1,600	1,600	1,600
Total - Secular Humanist Alliance (50935):	<u>1,786</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Student Assoc for Respiratory Care (50938)				
Operating Expenses	2,018	0	0	0
Total - Student Assoc for Respiratory Care (50938):	<u>2,018</u>	<u>0</u>	<u>0</u>	<u>0</u>
Admissions Ambassadors Org (50939)				
Operating Expenses	3,947	9,600	9,600	9,600
Total - Admissions Ambassadors Org (50939):	<u>3,947</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Multicultural Center (50940)				
Operating Expenses	13,069	18,660	18,660	14,400
Department Revenues	517	150	150	0
Total - Multicultural Center (50940):	<u>13,586</u>	<u>18,810</u>	<u>18,810</u>	<u>14,400</u>
Culp Student Center SAF (50941)				
Salaries - Supporting	24,383	36,490	36,490	24,130
Employee Benefits	8,339	12,530	12,530	12,530
Operating Expenses	15,722	17,390	16,910	20,000
Department Revenues	876	0	120	0
Total - Culp Student Center SAF (50941):	<u>49,320</u>	<u>66,410</u>	<u>66,050</u>	<u>56,660</u>

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Diversity Educators (50943)				
Operating Expenses	0	9,600	9,600	9,600
Total - Diversity Educators (50943):	<u>0</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Phi Beta Sigma (50944)				
Operating Expenses	0	1,320	1,320	1,320
Total - Phi Beta Sigma (50944):	<u>0</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>
Library Book Club (50945)				
Operating Expenses	0	1,760	1,760	1,760
Total - Library Book Club (50945):	<u>0</u>	<u>1,760</u>	<u>1,760</u>	<u>1,760</u>
Gatton COP Wellness Program (50946)				
Operating Expenses	0	4,800	4,800	4,800
Total - Gatton COP Wellness Program (50946):	<u>0</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
Pride Center (50947)				
Operating Expenses	0	0	3,500	0
Total - Pride Center (50947):	<u>0</u>	<u>0</u>	<u>3,500</u>	<u>0</u>

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VP Student Affairs General Account (51001)				
Operating Expenses	18,153	85,970	85,970	36,000
Total - VP Student Affairs General Account (51001):	<u>18,153</u>	<u>85,970</u>	<u>85,970</u>	<u>36,000</u>
Fraternities 916 W Maple St (51106)				
Operating Expenses	3,933	9,600	9,600	9,600
Department Revenues	32	0	0	0
Total - Fraternities 916 W Maple St (51106):	<u>3,965</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Fraternities 920 W Maple St (51107)				
Operating Expenses	3,824	9,600	9,600	9,600
Department Revenues	24	0	0	0
Total - Fraternities 920 W Maple St (51107):	<u>3,848</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
Nell Dossett Fraternity Space (51108)				
Operating Expenses	0	2,000	2,000	2,000
Department Revenues	132	0	0	0
Total - Nell Dossett Fraternity Space (51108):	<u>132</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Common Expense Accounts (70000)				
Salaries - Administrative	-22,904	0	9,060	18,120
Salaries - Academic	-80,217	0	1,550	3,100
Salaries - Supporting	0	0	13,810	27,620
Salaries - Students	-3,234	0	0	0
Salaries - Professional	0	10,200	81,900	149,400
Employee Benefits	1,148,264	858,670	1,149,770	1,071,030
Operating Expenses	-69,141	-190,500	-198,660	-88,640
Department Revenues	995,997	1,056,850	1,050,620	1,065,670
Total - Common Expense Accounts (70000):	<u>1,968,765</u>	<u>1,735,220</u>	<u>2,108,050</u>	<u>2,246,300</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Departmental Revenue Pool (70004)				
Operating Expenses	0	122,450	86,170	140,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>122,450</u>	<u>86,170</u>	<u>140,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	0	0	15,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
Total - Student Services (400):				
Salaries - Administrative	1,364,722	1,574,670	1,638,660	1,605,690
Salaries - Academic	186,473	266,890	278,460	285,320
Salaries - Supporting	2,487,271	2,379,020	2,467,510	2,336,960
Salaries - Students	8,207	19,390	18,190	19,390
Salaries - Professional	8,427,627	8,618,000	8,370,170	8,642,660
Employee Benefits	5,508,780	5,886,420	5,620,810	6,066,560
Travel	1,329,259	1,377,150	1,236,020	1,399,980
Operating Expenses	4,617,537	4,091,611	5,908,381	3,767,280
Capital Outlay	262,741	-11,330	14,180	-11,330
Department Revenues	1,066,385	1,064,350	1,243,350	1,065,670
Total	<u>25,259,002</u>	<u>25,266,171</u>	<u>26,795,731</u>	<u>25,178,180</u>

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Total - Student Services (40):				
Salaries - Administrative	1,364,722	1,574,670	1,638,660	1,605,690
Salaries - Academic	186,473	266,890	278,460	285,320
Salaries - Supporting	2,487,271	2,379,020	2,467,510	2,336,960
Salaries - Students	8,207	19,390	18,190	19,390
Salaries - Professional	8,427,627	8,618,000	8,370,170	8,642,660
Employee Benefits	5,508,780	5,886,420	5,620,810	6,066,560
Travel	1,329,259	1,377,150	1,236,020	1,399,980
Operating Expense	4,617,537	4,091,611	5,908,381	3,767,280
Capital Outlay	262,741	-11,330	14,180	-11,330
Department Revenues	1,066,385	1,064,350	1,243,350	1,065,670
Total	<u>25,259,002</u>	<u>25,266,171</u>	<u>26,795,731</u>	<u>25,178,180</u>
Institutional Support (45)				
Institutional Support (450)				
Office of the President (11000)				
Salaries - Administrative	605,383	531,500	531,500	470,980
Salaries - Professional	143,183	143,120	145,620	143,400
Employee Benefits	148,413	144,510	145,450	144,470
Travel	24,823	15,490	15,490	15,490
Operating Expenses	16,520	23,980	24,080	23,980
Department Revenues	717	0	0	0
Total - Office of the President (11000):	<u>939,039</u>	<u>858,600</u>	<u>862,140</u>	<u>798,320</u>

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Office of the President-Carryover (11000C)				
Operating Expenses	0	565,850	558,550	0
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>565,850</u>	<u>558,550</u>	<u>0</u>
Office of Administration (11020)				
Salaries - Administrative	152,239	143,300	143,300	174,050
Salaries - Professional	212,859	223,160	234,160	201,630
Employee Benefits	106,114	104,450	118,300	115,600
Travel	3,264	3,230	3,230	3,230
Operating Expenses	117,803	26,450	55,780	46,260
Capital Outlay	12,399	235,230	194,230	201,690
Department Revenues	85,511	90	760	0
Total - Office of Administration (11020):	<u>690,189</u>	<u>735,910</u>	<u>749,760</u>	<u>742,460</u>
External Operations-Carryover (11020C)				
Operating Expenses	0	233,990	233,990	0
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>233,990</u>	<u>233,990</u>	<u>0</u>
Office of University Relations (12000)				
Salaries - Administrative	114,432	114,530	114,530	114,630
Salaries - Supporting	120,987	71,510	85,610	58,710
Salaries - Students	2,631	0	0	0
Salaries - Professional	501,684	559,480	505,690	478,550
Employee Benefits	286,722	290,830	274,290	290,110
Travel	1,588	1,000	1,000	1,000
Operating Expenses	44,337	44,090	43,090	44,090
Department Revenues	70	0	0	0
Total - Office of University Relations (12000):	<u>1,072,451</u>	<u>1,081,440</u>	<u>1,024,210</u>	<u>987,090</u>

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UR Design Revenue (12001)				
Operating Expenses	0	19,540	6,770	0
Department Revenues	-34,333	0	0	0
Total - UR Design Revenue (12001):	<u>-34,333</u>	<u>19,540</u>	<u>6,770</u>	<u>0</u>
Photo Lab (12020)				
Salaries - Supporting	90,045	89,500	89,660	91,720
Employee Benefits	31,732	31,530	37,480	31,530
Travel	211	430	430	430
Operating Expenses	11,909	20,940	20,760	13,150
Capital Outlay	0	3,670	3,310	3,670
Department Revenues	10	10	10	0
Total - Photo Lab (12020):	<u>133,907</u>	<u>146,080</u>	<u>151,650</u>	<u>140,500</u>
Presidents Pride (12040)				
Operating Expenses	8,220	0	0	0
Total - Presidents Pride (12040):	<u>8,220</u>	<u>0</u>	<u>0</u>	<u>0</u>
UR Graduation Expense (12041)				
Operating Expenses	27,000	0	21,140	0
Department Revenues	1,845	0	1,510	0
Total - UR Graduation Expense (12041):	<u>28,845</u>	<u>0</u>	<u>22,650</u>	<u>0</u>

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University Relations Advertis (12050)				
Salaries - Supporting	608	0	0	0
Employee Benefits	48	0	0	0
Operating Expenses	247,789	148,040	166,730	97,370
Department Revenues	3,066	1,350	2,040	0
Total - University Relations Advertis (12050):	251,511	149,390	168,770	97,370
UR Advertising-Depts (12051)				
Operating Expenses	-6,495	6,400	6,400	0
Total - UR Advertising-Depts (12051):	-6,495	6,400	6,400	0
University Publications (12056)				
Operating Expenses	98,042	214,000	217,990	144,140
Department Revenues	705	1,200	2,210	0
Total - University Publications (12056):	98,747	215,200	220,200	144,140
University Relations-Sum Wint Mktg (12057)				
Operating Expenses	44,544	78,350	88,030	44,000
Department Revenues	265	0	320	0
Total - University Relations-Sum Wint Mktg (12057):	44,809	78,350	88,350	44,000
UR Marketing Initiative (12058)				
Salaries - Professional	0	0	96,000	0
Employee Benefits	0	0	7,680	0
Operating Expenses	0	0	235,800	0
Total - UR Marketing Initiative (12058):	0	0	339,480	0

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University Marketing (12080)				
Operating Expenses	63,073	351,760	432,870	30,000
Department Revenues	-60,368	90	980	0
Total - University Marketing (12080):	<u>2,705</u>	<u>351,850</u>	<u>433,850</u>	<u>30,000</u>
ETSU Trademarks (12082)				
Operating Expenses	5,206	25,000	25,000	25,000
Total - ETSU Trademarks (12082):	<u>5,206</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Office of Public Affairs (13000)				
Salaries - Professional	4,346	0	160	0
Employee Benefits	942	0	0	0
Total - Office of Public Affairs (13000):	<u>5,288</u>	<u>0</u>	<u>160</u>	<u>0</u>
Other General Instit Expense (14010)				
Salaries - Academic	6,300	6,410	6,410	6,300
Salaries - Supporting	0	1,170	1,170	1,170
Employee Benefits	1,187	2,560	1,150	2,560
Travel	3,594	2,100	2,100	2,100
Operating Expenses	17,968	44,800	49,820	45,220
Department Revenues	3,931	3,010	7,740	0
Total - Other General Instit Expense (14010):	<u>32,980</u>	<u>60,050</u>	<u>68,390</u>	<u>57,350</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Entertainment of Guests (14020)				
Operating Expenses	8,244	38,070	38,070	38,070
Department Revenues	2,729	0	0	0
Total - Entertainment of Guests (14020):	<u>10,973</u>	<u>38,070</u>	<u>38,070</u>	<u>38,070</u>
ETSU Ceremonies (14030)				
Operating Expenses	10,796	5,100	5,100	5,100
Department Revenues	2,669	0	0	0
Total - ETSU Ceremonies (14030):	<u>13,465</u>	<u>5,100</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)				
Salaries - Administrative	0	7,200	7,200	7,200
Salaries - Supporting	1,844	0	0	0
Salaries - Professional	0	52,810	52,810	52,810
Employee Benefits	1,069	32,260	7,940	32,260
Operating Expenses	1,155	6,140	6,140	6,140
Department Revenues	17	0	0	0
Total - Womens Resource Center (14040):	<u>4,085</u>	<u>98,410</u>	<u>74,090</u>	<u>98,410</u>
External Legal Counsel (14050)				
Salaries - Professional	5,000	0	0	0
Employee Benefits	1,409	0	0	0
Travel	95	0	0	0
Operating Expenses	22,980	0	0	0
Total - External Legal Counsel (14050):	<u>29,484</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Martin Center Operations (14060)				
Salaries - Administrative	0	0	7,000	0
Salaries - Supporting	0	36,190	24,320	36,190
Salaries - Professional	7,500	42,940	47,960	134,440
Employee Benefits	2,054	45,530	45,530	75,570
Travel	139	0	0	0
Operating Expenses	501	165,010	164,710	-124,660
Department Revenues	0	130	280	0
Total - Martin Center Operations (14060):	10,194	289,800	289,800	121,540
Office of Equity and Inclusion (15000)				
Salaries - Academic	58,350	77,800	79,150	79,200
Salaries - Supporting	41,992	47,530	47,530	47,630
Salaries - Professional	19,171	56,580	56,580	56,580
Employee Benefits	40,308	65,030	58,770	64,700
Travel	1,004	0	0	0
Operating Expenses	13,056	13,640	13,510	13,640
Department Revenues	-7,700	0	130	0
Total - Office of Equity and Inclusion (15000):	166,181	260,580	255,670	261,750
Black Staff Development IIID (15040)				
Travel	1,215	3,000	3,000	3,000
Operating Expenses	400	4,000	4,000	4,000
Total - Black Staff Development IIID (15040):	1,615	7,000	7,000	7,000

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Equity and Diversity Conferences (15070)				
Travel	0	0	30	0
Operating Expenses	16,788	11,000	22,160	0
Department Revenues	0	-5,500	-5,500	0
Total - Equity and Diversity Conferences (15070):	<u>16,788</u>	<u>5,500</u>	<u>16,690</u>	<u>0</u>
Bridge Plus Program (15075)				
Salaries - Academic	0	0	2,100	0
Employee Benefits	0	0	580	0
Operating Expenses	0	250,000	245,530	0
Department Revenues	0	0	1,790	0
Total - Bridge Plus Program (15075):	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>
Athletic Development (16270)				
Salaries - Supporting	0	0	30,000	0
Salaries - Professional	140,344	98,510	85,140	98,510
Employee Benefits	31,100	33,700	13,850	33,700
Travel	0	250	250	250
Operating Expenses	123,483	87,550	58,740	87,550
Department Revenues	427	0	0	0
Total - Athletic Development (16270):	<u>295,354</u>	<u>220,010</u>	<u>187,980</u>	<u>220,010</u>
Office of Internal Audit (17000)				
Salaries - Administrative	104,317	106,500	106,500	106,600
Salaries - Professional	149,452	158,710	158,710	157,110
Employee Benefits	97,421	104,560	92,580	104,560
Travel	3,754	4,750	4,750	4,750
Operating Expenses	5,969	10,790	10,790	10,790
Total - Office of Internal Audit (17000):	<u>360,913</u>	<u>385,310</u>	<u>373,330</u>	<u>383,810</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Office of University Counsel (18000)				
Salaries - Administrative	122,834	114,660	114,660	100,050
Salaries - Supporting	23,014	23,490	23,490	22,140
Salaries - Students	315	1,200	1,200	1,200
Salaries - Professional	112,253	174,570	139,710	131,140
Employee Benefits	90,365	113,160	86,300	113,160
Travel	2,894	6,500	6,500	6,500
Operating Expenses	19,914	80,840	62,840	12,840
Department Revenues	70	0	0	0
Total - Office of University Counsel (18000):	371,659	514,420	434,700	387,030
External Legal Service (18010)				
Operating Expenses	6,146	30,000	27,950	30,000
Total - External Legal Service (18010):	6,146	30,000	27,950	30,000
HIPAA Compliance and Security (18030)				
Salaries - Supporting	24,543	30,740	30,740	0
Salaries - Professional	82,100	82,200	117,060	148,500
Employee Benefits	40,835	44,170	41,430	44,170
Travel	0	2,000	0	2,000
Operating Expenses	5,322	4,300	6,260	4,300
Department Revenues	38	0	40	0
Total - HIPAA Compliance and Security (18030):	152,838	163,410	195,530	198,970

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
University Compliance (18035)				
Salaries - Professional	228,739	294,490	294,490	294,590
Employee Benefits	74,369	85,080	91,840	85,080
Travel	9,809	2,500	2,500	2,500
Operating Expenses	37,609	12,800	32,810	12,800
Department Revenues	0	0	40	0
Total - University Compliance (18035):	350,526	394,870	421,680	394,970
ETSU Board of Trustees (18040)				
Salaries - Administrative	24,614	25,000	25,000	25,000
Salaries - Professional	10,249	10,920	10,920	10,940
Employee Benefits	9,011	9,500	9,590	9,500
Travel	2,481	3,000	3,000	3,000
Operating Expenses	21,537	56,880	56,850	56,880
Department Revenues	1,546	0	30	0
Total - ETSU Board of Trustees (18040):	69,438	105,300	105,390	105,320
Community and Government Relations (19000)				
Salaries - Administrative	142,889	142,990	142,990	143,090
Salaries - Supporting	44,667	36,390	36,390	36,490
Employee Benefits	63,166	64,690	65,620	64,690
Travel	6,954	20,000	20,000	20,000
Operating Expenses	25,340	10,530	17,830	6,880
Department Revenues	264	0	0	0
Total - Community and Government Relations (19000):	283,280	274,600	282,830	271,150

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Office of Provost-Academics (20000)				
Salaries - Administrative	281,415	210,890	178,150	201,230
Salaries - Academic	67,800	126,800	212,500	143,010
Salaries - Supporting	35,319	91,960	79,010	92,260
Salaries - Professional	112,676	242,090	251,980	224,450
Employee Benefits	158,185	288,230	270,080	288,230
Travel	1,946	11,820	6,820	11,820
Operating Expenses	30,817	30,450	30,660	39,690
Capital Outlay	0	3,650	0	9,650
Department Revenues	67	0	0	0
Total - Office of Provost-Academics (20000):	688,225	1,005,890	1,029,200	1,010,340
Provost VP Academic Affairs-Carryov (20000C)				
Operating Expenses	0	413,120	294,040	0
Total - Provost VP Academic Affairs-Carryov (20000C):	0	413,120	294,040	0
Faculty Senate (20040)				
Salaries - Academic	19,200	19,200	19,200	19,200
Employee Benefits	4,726	5,000	4,110	5,000
Travel	0	6,450	6,450	6,450
Operating Expenses	1,596	1,800	1,800	1,830
Department Revenues	25	30	30	0
Total - Faculty Senate (20040):	25,547	32,480	31,590	32,480

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CBAT International Student Fee (22011)				
Operating Expenses	4,310	40,150	40,150	18,000
Total - CBAT International Student Fee (22011):	<u>4,310</u>	<u>40,150</u>	<u>40,150</u>	<u>18,000</u>
Veterans Memorial (22420)				
Operating Expenses	777	4,730	4,730	4,730
Total - Veterans Memorial (22420):	<u>777</u>	<u>4,730</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)				
Salaries - Academic	250	0	0	0
Salaries - Supporting	16,530	800	800	800
Employee Benefits	571	1,200	1,200	1,200
Operating Expenses	146,765	200,650	198,070	172,740
Department Revenues	4,051	150	560	0
Total - Graduation Expense (25542):	<u>168,167</u>	<u>202,800</u>	<u>200,630</u>	<u>174,740</u>
Enrollment and Recruitment (25570)				
Operating Expenses	96,450	110,940	203,200	96,860
Department Revenues	5,721	3,490	4,400	0
Total - Enrollment and Recruitment (25570):	<u>102,171</u>	<u>114,430</u>	<u>207,600</u>	<u>96,860</u>
ETSU SACS Accreditation Liaison (26040)				
Salaries - Professional	10,296	11,570	11,570	11,590
Employee Benefits	3,006	3,300	3,040	3,300
Travel	9,763	3,000	3,000	3,000
Operating Expenses	46	4,570	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>23,111</u>	<u>22,440</u>	<u>22,180</u>	<u>22,460</u>

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Institutional Research (27000)				
Salaries - Administrative	116,579	116,680	116,680	116,780
Salaries - Academic	80,704	80,770	81,420	80,830
Salaries - Supporting	38,271	36,200	36,600	36,200
Salaries - Professional	133,669	236,810	246,110	237,740
Employee Benefits	112,572	160,920	133,090	160,720
Travel	13,544	3,720	570	3,720
Operating Expenses	67,550	25,990	48,790	21,270
Total - Institutional Research (27000):	<u>562,889</u>	<u>661,090</u>	<u>663,260</u>	<u>657,260</u>
Academic Performance Solutions (27010)				
Operating Expenses	84,000	84,000	84,000	84,000
Total - Academic Performance Solutions (27010):	<u>84,000</u>	<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
Planning and Decision Support (27015)				
Operating Expenses	12	0	0	0
Total - Planning and Decision Support (27015):	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office of the Provost-Health (30000)				
Salaries - Administrative	572,503	583,730	583,730	582,920
Salaries - Supporting	16,717	14,810	14,960	15,190
Salaries - Professional	91,559	91,450	91,690	91,820
Employee Benefits	173,518	170,350	145,960	170,260
Travel	2,278	7,000	7,000	7,000
Operating Expenses	11,151	35,360	35,120	26,090
Capital Outlay	0	2,830	2,830	2,830
Department Revenues	970	0	0	0
Total - Office of the Provost-Health (30000):	<u>868,696</u>	<u>905,530</u>	<u>881,290</u>	<u>896,110</u>

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Vice Provost Acad Health-Carryover (30000C)				
Operating Expenses	0	83,240	83,240	0
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>83,240</u>	<u>83,240</u>	<u>0</u>
Univ Health Services Faculty Staff (35055)				
Salaries - Supporting	489	0	0	0
Salaries - Professional	11,891	32,800	32,800	32,800
Employee Benefits	3,146	11,820	8,340	11,820
Operating Expenses	0	10,000	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>15,526</u>	<u>54,620</u>	<u>51,140</u>	<u>54,620</u>
Business and Finance (40000)				
Salaries - Administrative	218,900	221,800	221,700	219,100
Salaries - Supporting	28,651	61,200	61,200	61,300
Salaries - Professional	236,613	256,260	256,260	256,210
Employee Benefits	183,740	240,220	229,810	239,260
Travel	6,798	14,360	14,360	14,360
Operating Expenses	46,443	22,400	22,000	13,920
Department Revenues	590	0	400	0
Total - Business and Finance (40000):	<u>721,735</u>	<u>816,240</u>	<u>805,730</u>	<u>804,150</u>
Business and Finance-Carryover (40000C)				
Operating Expenses	0	317,410	317,410	0
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>317,410</u>	<u>317,410</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Legal Settlements (40020)				
Operating Expenses	0	28,400	28,400	28,400
Department Revenues	9	0	0	0
Total - Legal Settlements (40020):	<u>9</u>	<u>28,400</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)				
Travel	1,538	0	0	0
Operating Expenses	16,705	83,520	83,520	16,220
Total - Business and Finance Support Fund (40030):	<u>18,243</u>	<u>83,520</u>	<u>83,520</u>	<u>16,220</u>
TBR Shared DBA Charge (40035)				
Operating Expenses	17,437	17,440	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>	<u>17,440</u>
Academics/Provost Search (40040)				
Operating Expenses	0	0	85,000	0
Total - Academics/Provost Search (40040):	<u>0</u>	<u>0</u>	<u>85,000</u>	<u>0</u>
Office of Financial Services (40100)				
Salaries - Administrative	130,289	151,400	151,400	151,500
Salaries - Supporting	101,380	225,660	225,660	220,160
Salaries - Students	0	2,400	2,400	2,400
Salaries - Professional	695,800	782,410	782,410	772,250
Employee Benefits	437,117	564,900	557,410	563,930
Travel	1,824	4,810	4,810	4,810
Operating Expenses	33,909	49,910	51,250	53,870
Department Revenues	-2,475	-50	-1,390	0
Total - Office of Financial Services (40100):	<u>1,397,844</u>	<u>1,781,440</u>	<u>1,773,950</u>	<u>1,768,920</u>

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Procurement and Contract Services (40200)				
Salaries - Administrative	117,399	0	0	0
Salaries - Supporting	276,733	0	0	0
Salaries - Professional	349,863	0	0	0
Employee Benefits	357,783	0	0	0
Travel	2,628	0	0	0
Operating Expenses	34,364	620	620	0
Department Revenues	-1,233	0	0	0
Total - Procurement and Contract Services (40200):	<u>1,137,537</u>	<u>620</u>	<u>620</u>	<u>0</u>
Emergency Preparedness (40210)				
Salaries - Academic	4,750	0	0	0
Salaries - Professional	55,071	55,170	56,490	54,470
Employee Benefits	32,345	33,630	12,250	33,630
Travel	378	1,500	1,500	1,500
Operating Expenses	1,883	9,820	9,820	9,820
Department Revenues	2	0	0	0
Total - Emergency Preparedness (40210):	<u>94,429</u>	<u>100,120</u>	<u>80,060</u>	<u>99,420</u>
Paper (40215)				
Operating Expenses	0	120,070	120,070	80,000
Department Revenues	0	-80,000	-80,000	-80,000
Total - Paper (40215):	<u>0</u>	<u>40,070</u>	<u>40,070</u>	<u>0</u>

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Alcohol (40216)				
Operating Expenses	-1,272	3,900	4,900	2,500
Department Revenues	1,272	-2,500	-3,500	-2,500
Total - Alcohol (40216):	0	1,400	1,400	0
Budget and Financial Planning (40400)				
Salaries - Administrative	133,203	133,200	133,200	133,200
Salaries - Professional	110,524	146,990	146,990	147,190
Employee Benefits	115,888	133,850	132,080	133,750
Travel	0	3,000	3,000	3,000
Operating Expenses	4,406	6,290	6,290	6,290
Total - Budget and Financial Planning (40400):	364,021	423,330	421,560	423,430
Unallocated Pool Accounts (40410)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	30,000	30,000	30,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000	50,000
Institutional Membership Fees (40420)				
Operating Expenses	291,676	475,610	475,610	385,610
Total - Institutional Membership Fees (40420):	291,676	475,610	475,610	385,610

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Tax and Revenue Services (40500)				
Salaries - Administrative	141,171	138,380	138,380	66,080
Salaries - Supporting	78,675	230,790	230,790	230,190
Salaries - Professional	270,193	491,580	491,580	541,350
Employee Benefits	192,582	378,950	394,900	375,940
Travel	1,875	7,700	7,700	7,700
Operating Expenses	78,807	87,460	87,070	111,310
Department Revenues	708	1,820	2,210	0
Total - Tax and Revenue Services (40500):	764,011	1,336,680	1,352,630	1,332,570
Human Resources (50200)				
Salaries - Administrative	15,838	14,000	15,400	14,000
Salaries - Academic	0	11,000	7,860	11,000
Salaries - Supporting	209,461	213,150	214,890	213,650
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	627,019	726,530	729,530	721,730
Employee Benefits	385,395	453,650	447,880	453,650
Travel	407	3,000	3,000	3,000
Operating Expenses	202,514	59,980	59,810	60,460
Department Revenues	1,003	480	650	0
Total - Human Resources (50200):	1,441,637	1,482,990	1,480,220	1,478,690
Immigration Costs Univ (50205)				
Salaries - Professional	7,936	3,080	3,110	3,530
Employee Benefits	2,744	1,840	1,460	1,840
Travel	1,995	2,500	2,500	2,500
Operating Expenses	46,734	17,830	25,100	1,450
Department Revenues	-48,385	-16,380	-23,650	0
Total - Immigration Costs Univ (50205):	11,024	8,870	8,520	9,320

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Cafeteria Benefit Adm Chg (50210)				
Operating Expenses	10,281	28,890	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>10,281</u>	<u>28,890</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)				
Operating Expenses	10,686	1,710	4,440	100
Department Revenues	-4,882	-1,610	-4,340	0
Total - Human Resources Background Check (50240):	<u>5,804</u>	<u>100</u>	<u>100</u>	<u>100</u>
Infor Technology Comp Svcs (50300)				
Salaries - Administrative	207,311	207,070	197,670	263,870
Salaries - Supporting	568,495	594,610	549,840	592,410
Salaries - Students	0	0	0	50,740
Salaries - Professional	1,883,496	2,031,430	1,820,590	2,027,530
Employee Benefits	1,119,294	1,241,270	1,159,820	1,240,760
Travel	6,927	2,500	2,500	2,500
Operating Expenses	479,397	333,300	658,270	177,700
Capital Outlay	11,617	18,000	0	18,000
Department Revenues	151,345	150,000	150,010	150,000
Total - Infor Technology Comp Svcs (50300):	<u>4,427,882</u>	<u>4,578,180</u>	<u>4,538,700</u>	<u>4,523,510</u>
Infor Technology Comp Svcs-Carryove (50300C)				
Operating Expenses	0	36,470	0	0
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>36,470</u>	<u>0</u>	<u>0</u>

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Infor Tech Comp Serv Contra (50301)				
Department Revenues	-4,271,601	-4,578,180	-4,538,700	-4,523,510
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,271,601</u>	<u>-4,578,180</u>	<u>-4,538,700</u>	<u>-4,523,510</u>
ERP Operations (50305)				
Operating Expenses	1,307,508	1,312,000	1,312,000	1,312,000
Total - ERP Operations (50305):	<u>1,307,508</u>	<u>1,312,000</u>	<u>1,312,000</u>	<u>1,312,000</u>
ERP Operations Contra (50306)				
Department Revenues	-1,312,000	-1,312,000	-1,312,000	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>
E-Watch (50307)				
Operating Expenses	38,786	39,200	92,570	39,200
Department Revenues	-42,400	0	-53,370	0
Total - E-Watch (50307):	<u>-3,614</u>	<u>39,200</u>	<u>39,200</u>	<u>39,200</u>
Telecommunications (50310)				
Salaries - Supporting	77,173	76,960	77,040	75,360
Salaries - Professional	109,449	109,650	109,650	107,350
Employee Benefits	81,679	83,060	73,980	83,060
Travel	1,325	0	0	0
Operating Expenses	694,694	649,370	664,610	606,700
Capital Outlay	0	15,420	0	15,420
Department Revenues	-68,403	-35,150	-35,150	-35,150
Total - Telecommunications (50310):	<u>895,917</u>	<u>899,310</u>	<u>890,130</u>	<u>852,740</u>

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Telecommunications Contra (50311)				
Operating Expenses	-895,914	-899,310	-890,130	-852,740
Total - Telecommunications Contra (50311):	<u>-895,914</u>	<u>-899,310</u>	<u>-890,130</u>	<u>-852,740</u>
PC Maintenance (50320)				
Operating Expenses	21,851	24,400	24,400	24,620
Department Revenues	500	400	400	0
Total - PC Maintenance (50320):	<u>22,351</u>	<u>24,800</u>	<u>24,800</u>	<u>24,620</u>
Extended Warranty PCs (50321)				
Department Revenues	-5,875	0	0	0
Total - Extended Warranty PCs (50321):	<u>-5,875</u>	<u>0</u>	<u>0</u>	<u>0</u>
Staff Senate (50600)				
Operating Expenses	61	9,850	9,760	9,850
Department Revenues	0	0	90	0
Total - Staff Senate (50600):	<u>61</u>	<u>9,850</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)				
Salaries - Administrative	212,523	212,620	212,620	212,720
Employee Benefits	44,179	45,450	45,590	45,450
Travel	2,336	3,070	3,070	3,070
Operating Expenses	275	106,900	106,900	106,900
Total - Office of VP for Univ Adv (60000):	<u>259,313</u>	<u>368,040</u>	<u>368,180</u>	<u>368,140</u>

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Office of VP for Univ Adv-Carryover (60000C)				
Operating Expenses	0	133,380	133,380	0
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>133,380</u>	<u>133,380</u>	<u>0</u>
Alumni (61000)				
Salaries - Administrative	43,482	24,790	24,790	21,790
Salaries - Academic	15,200	0	0	0
Salaries - Supporting	82,583	78,710	78,710	78,910
Salaries - Students	7,663	8,000	8,000	8,000
Salaries - Professional	143,898	261,930	261,930	262,930
Employee Benefits	119,033	142,040	165,630	141,390
Travel	13,600	12,100	8,980	12,100
Operating Expenses	114,839	154,710	154,590	154,750
Department Revenues	7,629	390	510	0
Total - Alumni (61000):	<u>547,927</u>	<u>682,670</u>	<u>703,140</u>	<u>679,870</u>
University Advancement (62000)				
Salaries - Administrative	0	9,800	9,800	9,800
Salaries - Supporting	102,243	100,990	100,990	101,290
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	818,003	836,660	890,890	865,090
Employee Benefits	328,778	339,140	370,080	339,140
Travel	43,465	29,980	29,980	29,980
Operating Expenses	189,505	151,071	149,981	98,030
Department Revenues	5,187	310	1,580	0
Total - University Advancement (62000):	<u>1,487,181</u>	<u>1,469,151</u>	<u>1,554,501</u>	<u>1,444,530</u>

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Development Annual Fund (62010)				
Salaries - Administrative	18,200	18,200	18,200	18,200
Salaries - Supporting	1,330	0	0	0
Employee Benefits	103	0	0	0
Travel	2,161	610	610	610
Operating Expenses	60,250	79,000	79,000	79,000
Department Revenues	38,276	56,000	56,000	56,000
Total - Development Annual Fund (62010):	120,320	153,810	153,810	153,810
Planned Giving (63000)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	7,850	7,850	7,850
Total - Planned Giving (63000):	0	27,850	27,850	27,850
Advancement Services (66000)				
Operating Expenses	0	35,730	35,550	35,860
Total - Advancement Services (66000):	0	35,730	35,550	35,860
Common Expense Accounts (70000)				
Salaries - Administrative	-5,361	100,000	127,190	154,370
Salaries - Academic	-18,776	0	4,130	8,250
Salaries - Supporting	0	0	16,420	32,850
Salaries - Students	-6,217	0	0	0
Salaries - Professional	0	31,800	82,080	131,570
Employee Benefits	532,036	461,130	660,650	688,120
Operating Expenses	-86,440	-572,670	-529,940	-126,010
Department Revenues	-1,035,557	-1,001,420	-1,006,870	-951,750
Total - Common Expense Accounts (70000):	-620,315	-981,160	-646,340	-62,600

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Departmental Revenue Pool (70004)				
Operating Expenses	0	18,470	12,010	30,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>18,470</u>	<u>12,010</u>	<u>30,000</u>
Budget Distribution Pool (70005)				
Operating Expenses	0	384,230	0	401,670
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>384,230</u>	<u>0</u>	<u>401,670</u>
President Emeritus (70025)				
Salaries - Administrative	55,208	55,210	55,210	55,210
Salaries - Supporting	9,964	26,720	26,720	26,720
Employee Benefits	4,897	4,930	4,340	4,930
Operating Expenses	2	2,000	2,000	2,000
Total - President Emeritus (70025):	<u>70,071</u>	<u>88,860</u>	<u>88,270</u>	<u>88,860</u>
Uncollectible Accounts (70050)				
Operating Expenses	-142,550	0	0	0
Total - Uncollectible Accounts (70050):	<u>-142,550</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>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Postal Services (70100)				
Salaries - Supporting	25,925	27,850	28,150	28,250
Salaries - Professional	25,404	25,390	25,390	25,430
Employee Benefits	25,541	26,490	27,520	26,490
Operating Expenses	1,813	2,960	2,960	2,960
Department Revenues	-78,685	-82,690	-84,020	-83,130
Total - Postal Services (70100):	<u>-2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Board Services (70110)				
Operating Expenses	35,355	30,200	30,200	30,200
Total - Board Services (70110):	<u>35,355</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>
Credit Card Fees (70420)				
Operating Expenses	152,909	150,000	150,000	150,000
Total - Credit Card Fees (70420):	<u>152,909</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)				
Operating Expenses	6,893	8,060	8,330	8,000
Department Revenues	-1,045	-60	-330	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>5,848</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Central Org Revenue (72100)				
Operating Expenses	7	0	0	0
Total - Central Org Revenue (72100):	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Institutional Support (450):				
Salaries - Administrative	3,525,368	3,383,450	3,376,800	3,362,370
Salaries - Academic	233,778	321,980	412,770	347,790
Salaries - Supporting	2,017,639	2,116,930	2,110,690	2,099,590
Salaries - Students	4,392	14,000	14,000	64,740
Salaries - Professional	7,310,240	8,271,090	8,236,060	8,423,230
Employee Benefits	5,445,123	5,962,930	5,947,600	6,223,530
Travel	176,613	221,370	208,130	221,370
Operating Expenses	4,232,444	7,238,271	7,715,391	4,347,140
Capital Outlay	24,016	278,800	200,370	251,260
Department Revenues	-6,653,707	-6,896,590	-6,914,100	-6,782,040
Total	16,315,906	20,912,231	21,307,711	18,558,980
Total - Institutional Support (45):				
Salaries - Administrative	3,525,368	3,383,450	3,376,800	3,362,370
Salaries - Academic	233,778	321,980	412,770	347,790
Salaries - Supporting	2,017,639	2,116,930	2,110,690	2,099,590
Salaries - Students	4,392	14,000	14,000	64,740
Salaries - Professional	7,310,240	8,271,090	8,236,060	8,423,230
Employee Benefits	5,445,123	5,962,930	5,947,600	6,223,530
Travel	176,613	221,370	208,130	221,370
Operating Expense	4,232,444	7,238,271	7,715,391	4,347,140
Capital Outlay	24,016	278,800	200,370	251,260
Department Revenues	-6,653,707	-6,896,590	-6,914,100	-6,782,040
Total	16,315,906	20,912,231	21,307,711	18,558,980
Physical Plant (50)				
Physical Plant (500)				

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Capital Planning (40300)				
Salaries - Administrative	206,916	264,660	119,920	154,820
Salaries - Supporting	192,323	127,520	99,920	188,060
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	740,850	562,130	581,970	646,250
Employee Benefits	453,946	494,610	241,030	494,610
Travel	16,084	10,000	10,000	10,000
Operating Expenses	44,625	25,810	175,490	26,560
Department Revenues	1,981	0	220	0
Total - Capital Planning (40300):	<u>1,656,725</u>	<u>1,485,930</u>	<u>1,229,750</u>	<u>1,521,500</u>
Plant Maintenance and Repairs (40310)				
Salaries - Academic	4,750	0	0	0
Salaries - Supporting	1,085,959	1,246,240	1,064,770	1,093,340
Salaries - Professional	143,158	326,980	466,430	398,470
Employee Benefits	692,848	709,180	824,470	709,180
Operating Expenses	1,241,748	984,041	1,362,491	917,990
Capital Outlay	0	23,300	17,270	0
Department Revenues	32,655	0	0	0
Total - Plant Maintenance and Repairs (40310):	<u>3,201,118</u>	<u>3,289,741</u>	<u>3,735,431</u>	<u>3,118,980</u>
Plant Maint Repairs Housing (40312)				
Salaries - Supporting	155,917	166,130	165,830	164,630
Employee Benefits	101,988	114,200	93,450	114,200
Travel	1,452	5,000	5,000	5,000
Operating Expenses	213,047	254,460	254,700	244,420
Department Revenues	64,344	60	120	0
Total - Plant Maint Repairs Housing (40312):	<u>536,748</u>	<u>539,850</u>	<u>519,100</u>	<u>528,250</u>

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Physical Plant Work Orders (40313)				
Operating Expenses	988,040	1,302,740	1,302,160	1,092,500
Capital Outlay	0	24,560	24,560	0
Department Revenues	0	0	580	0
Total - Physical Plant Work Orders (40313):	<u>988,040</u>	<u>1,327,300</u>	<u>1,327,300</u>	<u>1,092,500</u>
Physical Plant Deptl Allocations (40314)				
Department Revenues	-1,164,983	-1,192,500	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,164,983</u>	<u>-1,192,500</u>	<u>-1,192,500</u>	<u>-1,192,500</u>
Custodial Services (40320)				
Salaries - Supporting	1,877,662	2,010,340	1,799,390	2,042,960
Salaries - Professional	66,015	66,110	66,110	66,210
Employee Benefits	1,114,133	1,177,280	1,132,130	1,175,590
Operating Expenses	194,476	239,981	261,401	219,920
Capital Outlay	20,797	0	0	0
Department Revenues	28,886	0	0	0
Total - Custodial Services (40320):	<u>3,301,969</u>	<u>3,493,711</u>	<u>3,259,031</u>	<u>3,504,680</u>
Custodial Services Housing (40321)				
Salaries - Supporting	376,566	372,140	372,400	378,660
Salaries - Professional	1,749	0	0	0
Employee Benefits	238,601	241,290	231,950	241,290
Operating Expenses	91,325	81,030	80,650	72,010
Capital Outlay	24,038	0	0	0
Department Revenues	20	0	120	0
Total - Custodial Services Housing (40321):	<u>732,299</u>	<u>694,460</u>	<u>685,120</u>	<u>691,960</u>

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Custodial Library SAAC (40322)				
Salaries - Supporting	39,764	46,180	46,180	45,280
Employee Benefits	18,411	32,160	32,160	32,160
Operating Expenses	1	0	0	0
Total - Custodial Library SAAC (40322):	<u>58,176</u>	<u>78,340</u>	<u>78,340</u>	<u>77,440</u>
COVID19 Custodial (40326)				
Operating Expenses	-5,351	4,820	4,820	0
Total - COVID19 Custodial (40326):	<u>-5,351</u>	<u>4,820</u>	<u>4,820</u>	<u>0</u>
Power House Operations (40330)				
Salaries - Supporting	190,973	192,180	202,490	194,580
Salaries - Professional	64,930	65,030	65,030	65,130
Employee Benefits	142,485	172,420	152,430	172,420
Operating Expenses	142,020	166,860	162,150	154,180
Department Revenues	5	0	0	0
Total - Power House Operations (40330):	<u>540,413</u>	<u>596,490</u>	<u>582,100</u>	<u>586,310</u>
Utilities (40332)				
Operating Expenses	4,926,695	6,027,850	6,027,850	6,027,850
Total - Utilities (40332):	<u>4,926,695</u>	<u>6,027,850</u>	<u>6,027,850</u>	<u>6,027,850</u>

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Maintenance of Grounds (40340)				
Salaries - Supporting	388,133	452,600	452,600	454,000
Salaries - Professional	58,057	2,210	2,210	0
Employee Benefits	222,541	266,900	249,720	266,110
Operating Expenses	145,242	179,620	179,620	108,540
Capital Outlay	0	26,420	26,420	0
Department Revenues	-90	0	0	0
Total - Maintenance of Grounds (40340):	813,883	927,750	910,570	828,650
Practice Facility (40341)				
Salaries - Supporting	200,306	206,530	206,530	207,030
Salaries - Professional	68,636	78,540	78,700	78,800
Employee Benefits	114,214	109,350	124,900	108,390
Operating Expenses	94,520	79,340	79,340	68,010
Capital Outlay	0	9,890	9,890	0
Department Revenues	-400	0	0	0
Total - Practice Facility (40341):	477,276	483,650	499,360	462,230
Horticulture Department (40342)				
Salaries - Supporting	57,289	82,570	82,570	82,670
Employee Benefits	25,086	59,530	32,780	59,530
Travel	2,128	2,000	2,000	2,000
Operating Expenses	29,351	37,660	37,660	36,010
Department Revenues	5	0	0	0
Total - Horticulture Department (40342):	113,859	181,760	155,010	180,210

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Valleybrook Operations (40345)				
Salaries - Supporting	57,976	58,300	84,540	85,590
Employee Benefits	45,645	48,410	64,120	63,860
Operating Expenses	200,003	368,920	347,380	351,840
Department Revenues	1,428	0	0	0
Total - Valleybrook Operations (40345):	<u>305,052</u>	<u>475,630</u>	<u>496,040</u>	<u>501,290</u>
Millennium Center Facilities (40347)				
Salaries - Supporting	2,815	37,630	12,730	37,730
Employee Benefits	1,500	200	1,540	200
Operating Expenses	141,430	183,030	183,030	120,250
Department Revenues	6,013	0	0	0
Total - Millennium Center Facilities (40347):	<u>151,758</u>	<u>220,860</u>	<u>197,300</u>	<u>158,180</u>
Bloodborne Pathogens (40351)				
Operating Expenses	0	460	460	460
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>460</u>	<u>460</u>	<u>460</u>
E-Waste (40352)				
Operating Expenses	5,452	13,670	13,670	13,670
Total - E-Waste (40352):	<u>5,452</u>	<u>13,670</u>	<u>13,670</u>	<u>13,670</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Environmental Health and Safety (40355)				
Salaries - Administrative	0	3,000	3,000	0
Salaries - Supporting	39,041	36,620	36,620	71,420
Salaries - Professional	325,451	321,160	246,400	248,640
Employee Benefits	171,261	177,380	157,830	177,380
Travel	604	8,400	8,400	8,400
Operating Expenses	191,498	185,170	185,150	173,860
Department Revenues	645	0	20	0
Total - Environmental Health and Safety (40355):	728,500	731,730	637,420	679,700
Recycling and Sustainability Progra (40365)				
Salaries - Supporting	30,624	37,930	37,930	38,030
Salaries - Professional	0	65,800	68,400	68,500
Employee Benefits	20,942	22,040	42,500	22,040
Travel	65	2,000	2,000	2,000
Operating Expenses	33,978	32,010	33,940	23,860
Department Revenues	846	0	0	0
Total - Recycling and Sustainability Progra (40365):	86,455	159,780	184,770	154,430
Campus Sustainability Fee Fund (40367)				
Salaries - Administrative	8,400	8,400	8,400	8,400
Travel	95	0	0	0
Operating Expenses	108,236	493,755	493,755	191,600
Capital Outlay	0	12,395	12,395	0
Department Revenues	41,849	0	0	0
Total - Campus Sustainability Fee Fund (40367):	158,580	514,550	514,550	200,000

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Unallocated Pool Accounts (40410)				
Operating Expenses	0	50,000	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Safety Security (50500)				
Salaries - Administrative	44,010	101,950	1,000	83,130
Salaries - Supporting	1,004,781	1,074,000	1,032,250	1,068,800
Salaries - Professional	71,500	64,270	139,090	65,970
Employee Benefits	517,657	537,330	556,010	537,330
Travel	11,854	5,150	5,150	5,150
Operating Expenses	105,956	50,390	116,910	49,850
Department Revenues	-2,019	20	60	0
Total - Safety Security (50500):	<u>1,753,739</u>	<u>1,833,110</u>	<u>1,850,470</u>	<u>1,810,230</u>
Common Expense Accounts (70000)				
Salaries - Administrative	-337	0	0	0
Salaries - Academic	-1,179	0	0	0
Salaries - Supporting	0	0	42,750	85,490
Salaries - Professional	0	42,900	36,080	32,950
Employee Benefits	308,271	343,990	565,670	459,670
Operating Expenses	66,946	-578,800	-588,350	59,070
Department Revenues	-557,567	-557,400	-557,540	-557,500
Total - Common Expense Accounts (70000):	<u>-183,866</u>	<u>-749,310</u>	<u>-501,390</u>	<u>79,680</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Departmental Revenue Pool (70004) Operating Expenses	0	18,810	16,880	20,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>18,810</u>	<u>16,880</u>	<u>20,000</u>
Property Rental Insurance (70120) Operating Expenses	468,122	541,670	541,670	541,670
Total - Property Rental Insurance (70120):	<u>468,122</u>	<u>541,670</u>	<u>541,670</u>	<u>541,670</u>
Facilities Development (70125) Operating Expenses	119,000	119,000	119,000	119,000
Total - Facilities Development (70125):	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
Pro Rata Utilities (70130) Department Revenues	-1,765,130	-1,602,660	-1,602,660	-1,602,660
Total - Pro Rata Utilities (70130):	<u>-1,765,130</u>	<u>-1,602,660</u>	<u>-1,602,660</u>	<u>-1,602,660</u>
Pro Rata Cost Other (70135) Department Revenues	-2,119,540	-2,195,820	-2,195,820	-2,195,820
Total - Pro Rata Cost Other (70135):	<u>-2,119,540</u>	<u>-2,195,820</u>	<u>-2,195,820</u>	<u>-2,195,820</u>

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Total - Physical Plant (500):				
Salaries - Administrative	258,989	378,010	132,320	246,350
Salaries - Academic	3,571	0	0	0
Salaries - Supporting	5,700,129	6,146,910	5,739,500	6,238,270
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	1,540,346	1,595,130	1,750,420	1,670,920
Employee Benefits	4,189,529	4,506,270	4,502,690	4,633,960
Travel	32,282	32,550	32,550	32,550
Operating Expenses	9,546,360	10,862,297	11,441,827	10,683,120
Capital Outlay	44,835	96,565	90,535	0
Department Revenues	-5,431,052	-5,548,300	-5,547,400	-5,548,480
Total	<u>15,884,989</u>	<u>18,070,632</u>	<u>18,143,642</u>	<u>17,957,890</u>

Total - Physical Plant (50):				
Salaries - Administrative	258,989	378,010	132,320	246,350
Salaries - Academic	3,571	0	0	0
Salaries - Supporting	5,700,129	6,146,910	5,739,500	6,238,270
Salaries - Students	0	1,200	1,200	1,200
Salaries - Professional	1,540,346	1,595,130	1,750,420	1,670,920
Employee Benefits	4,189,529	4,506,270	4,502,690	4,633,960
Travel	32,282	32,550	32,550	32,550
Operating Expense	9,546,360	10,862,297	11,441,827	10,683,120
Capital Outlay	44,835	96,565	90,535	0
Department Revenues	-5,431,052	-5,548,300	-5,547,400	-5,548,480
Total	<u>15,884,989</u>	<u>18,070,632</u>	<u>18,143,642</u>	<u>17,957,890</u>

Scholarships and Fellowships (55)
Scholarships and Fellowships (550)

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University Relations Adver Schol (12052) Operating Expenses	1,000	0	1,000	0
Total - University Relations Adver Schol (12052):	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Geier Consent Decree (15060) Operating Expenses	107,300	121,800	121,800	121,800
Total - Geier Consent Decree (15060):	<u>107,300</u>	<u>121,800</u>	<u>121,800</u>	<u>121,800</u>
Marketing and Promotion Schol (16061) Operating Expenses	2,000	1,000	1,000	1,000
Total - Marketing and Promotion Schol (16061):	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Men's Football Scholarships (16113) Operating Expenses	1,957,012	1,949,360	2,149,740	1,949,360
Total - Men's Football Scholarships (16113):	<u>1,957,012</u>	<u>1,949,360</u>	<u>2,149,740</u>	<u>1,949,360</u>
Mens Basketball Scholarships (16126) Operating Expenses	469,128	516,400	519,060	516,400
Total - Mens Basketball Scholarships (16126):	<u>469,128</u>	<u>516,400</u>	<u>519,060</u>	<u>516,400</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Mens Baseball Scholarships (16136)				
Operating Expenses	279,156	274,050	286,510	274,050
Total - Mens Baseball Scholarships (16136):	<u>279,156</u>	<u>274,050</u>	<u>286,510</u>	<u>274,050</u>
Mens Track And Field Scholarships (16142)				
Operating Expenses	137,554	183,300	135,420	183,300
Total - Mens Track And Field Scholarships (16142):	<u>137,554</u>	<u>183,300</u>	<u>135,420</u>	<u>183,300</u>
Mens Golf Scholarships (16151)				
Operating Expenses	128,362	95,970	140,930	95,970
Total - Mens Golf Scholarships (16151):	<u>128,362</u>	<u>95,970</u>	<u>140,930</u>	<u>95,970</u>
Mens Tennis Scholarships (16164)				
Operating Expenses	150,462	163,240	162,570	163,240
Total - Mens Tennis Scholarships (16164):	<u>150,462</u>	<u>163,240</u>	<u>162,570</u>	<u>163,240</u>
Mens Soccer Scholarships (16165)				
Operating Expenses	250,318	249,310	174,200	249,310
Total - Mens Soccer Scholarships (16165):	<u>250,318</u>	<u>249,310</u>	<u>174,200</u>	<u>249,310</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Womens Basketball Scholarships (16173)				
Operating Expenses	439,533	393,960	411,920	393,960
Total - Womens Basketball Scholarships (16173):	<u>439,533</u>	<u>393,960</u>	<u>411,920</u>	<u>393,960</u>
Womens Softball Scholarships (16182)				
Operating Expenses	240,704	216,620	276,070	216,620
Total - Womens Softball Scholarships (16182):	<u>240,704</u>	<u>216,620</u>	<u>276,070</u>	<u>216,620</u>
Womens Soccer Scholarships (16193)				
Operating Expenses	344,901	331,530	189,150	331,530
Total - Womens Soccer Scholarships (16193):	<u>344,901</u>	<u>331,530</u>	<u>189,150</u>	<u>331,530</u>
Womens Tennis Scholarships (16201)				
Operating Expenses	177,774	206,780	191,880	206,780
Total - Womens Tennis Scholarships (16201):	<u>177,774</u>	<u>206,780</u>	<u>191,880</u>	<u>206,780</u>
Womens Track Scholarships (16211)				
Operating Expenses	259,555	261,030	286,060	261,030
Total - Womens Track Scholarships (16211):	<u>259,555</u>	<u>261,030</u>	<u>286,060</u>	<u>261,030</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Womens Volleyball Scholarships (16223)				
Operating Expenses	237,444	315,930	241,240	315,930
Total - Womens Volleyball Scholarships (16223):	<u>237,444</u>	<u>315,930</u>	<u>241,240</u>	<u>315,930</u>
Womens Golf Scholarships (16231)				
Operating Expenses	152,854	163,700	138,250	173,750
Total - Womens Golf Scholarships (16231):	<u>152,854</u>	<u>163,700</u>	<u>138,250</u>	<u>173,750</u>
Triathlon Scholarships (16246)				
Operating Expenses	24,000	16,000	24,000	16,000
Total - Triathlon Scholarships (16246):	<u>24,000</u>	<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
Athletics Contra Scholarships (16251)				
Operating Expenses	-61,204	-78,620	-61,200	-61,200
Total - Athletics Contra Scholarships (16251):	<u>-61,204</u>	<u>-78,620</u>	<u>-61,200</u>	<u>-61,200</u>
Gen Athletics Other Schol (16265)				
Operating Expenses	110,350	0	62,180	0
Total - Gen Athletics Other Schol (16265):	<u>110,350</u>	<u>0</u>	<u>62,180</u>	<u>0</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Academic Affairs MicroGrant (20096)				
Operating Expenses	95,997	100,000	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>95,997</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)				
Operating Expenses	107,738	117,260	117,260	105,000
Total - Arts and Sciences Course Fee Schol (21002F):	<u>107,738</u>	<u>117,260</u>	<u>117,260</u>	<u>105,000</u>
Natural History Museum (21005)				
Operating Expenses	150	0	0	0
Total - Natural History Museum (21005):	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
Art and Sciences Scholarships (21014)				
Operating Expenses	0	0	1,250	0
Total - Art and Sciences Scholarships (21014):	<u>0</u>	<u>0</u>	<u>1,250</u>	<u>0</u>
Geosciences Schol (21027)				
Operating Expenses	200	0	0	0
Total - Geosciences Schol (21027):	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Biology Schol (21110) Operating Expenses	2,604	0	0	0
Total - Biology Schol (21110):	<u>2,604</u>	<u>0</u>	<u>0</u>	<u>0</u>
Daryl and Harold Bud Frank Schol Th (21211) Operating Expenses	90,000	110,000	110,000	80,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>90,000</u>	<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
Piano Accompaniment DOMPAS Scholars (21503) Operating Expenses	7,426	9,990	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>7,426</u>	<u>9,990</u>	<u>9,990</u>	<u>9,990</u>
Music Schol (21508) Operating Expenses	8,500	11,000	11,000	11,000
Total - Music Schol (21508):	<u>8,500</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Marching Band Schol (21513) Operating Expenses	235,500	325,000	325,000	325,000
Total - Marching Band Schol (21513):	<u>235,500</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>

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Physics and Astronomy Fee Schol (21601F) Operating Expenses	0	1,500	1,500	0
Total - Physics and Astronomy Fee Schol (21601F):	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Social Work Schol (21756) Operating Expenses	30,000	0	20,000	0
Total - Social Work Schol (21756):	<u>30,000</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Adobe Scholarships (21905) Operating Expenses	52,500	76,000	76,000	76,000
Total - Adobe Scholarships (21905):	<u>52,500</u>	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
Media and Communications Intern Prg (21906) Operating Expenses	8,000	0	3,000	0
Total - Media and Communications Intern Prg (21906):	<u>8,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
Business Program Enhancement Schol (22014) Operating Expenses	29,400	20,000	30,840	20,000
Total - Business Program Enhancement Schol (22014):	<u>29,400</u>	<u>20,000</u>	<u>30,840</u>	<u>20,000</u>

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ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	61,683	51,000	51,000	51,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>61,683</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
Digital Media Prog Enhancemen Schol (22464) Operating Expenses	4,185	0	2,160	0
Total - Digital Media Prog Enhancemen Schol (22464):	<u>4,185</u>	<u>0</u>	<u>2,160</u>	<u>0</u>
Technology Course Fee Schol (22467) Operating Expenses	9,732	0	4,560	0
Total - Technology Course Fee Schol (22467):	<u>9,732</u>	<u>0</u>	<u>4,560</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	30,726	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>30,726</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	19,880	50,000	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>19,880</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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Res Support Graduate School Schol (24125) Operating Expenses	1,100	1,750	3,950	0
Total - Res Support Graduate School Schol (24125):	<u>1,100</u>	<u>1,750</u>	<u>3,950</u>	<u>0</u>
Intl Grad Stdt Out of State (24135) Operating Expenses	31,472	35,000	35,000	75,000
Total - Intl Grad Stdt Out of State (24135):	<u>31,472</u>	<u>35,000</u>	<u>35,000</u>	<u>75,000</u>
ETSU Completion Incentive Award (25005) Operating Expenses	7,845	10,500	10,500	10,500
Total - ETSU Completion Incentive Award (25005):	<u>7,845</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
ETSU Students of Distinction (25516) Operating Expenses	84,000	95,000	95,000	95,000
Total - ETSU Students of Distinction (25516):	<u>84,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	19,958	17,000	17,000	17,000
Total - Open Bucs In-State Scholarship (25517):	<u>19,958</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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STEM Scholarship (25519) Operating Expenses	57,546	100,000	100,000	100,000
Total - STEM Scholarship (25519):	<u>57,546</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	94,407	100,000	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>94,407</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527) Operating Expenses	9,000	16,500	16,500	16,500
Total - Project Grad Scholarships (25527):	<u>9,000</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	36,137	30,000	30,000	30,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>36,137</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Creative Arts Scholarship (25531) Operating Expenses	3,063,557	3,100,000	3,100,000	3,100,000
Total - Creative Arts Scholarship (25531):	<u>3,063,557</u>	<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>

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Inspire Scholarship (25532)				
Operating Expenses	95,261	124,310	124,310	124,310
Total - Inspire Scholarship (25532):	<u>95,261</u>	<u>124,310</u>	<u>124,310</u>	<u>124,310</u>
ETSU Blue and Gold Schol (25534)				
Operating Expenses	151,000	144,000	144,000	166,000
Total - ETSU Blue and Gold Schol (25534):	<u>151,000</u>	<u>144,000</u>	<u>144,000</u>	<u>166,000</u>
George L. Carter Scholarship (25535)				
Operating Expenses	2,880,000	3,420,000	3,388,540	3,420,000
Total - George L. Carter Scholarship (25535):	<u>2,880,000</u>	<u>3,420,000</u>	<u>3,388,540</u>	<u>3,420,000</u>
Sidney G. Gilbreath Scholarship (25536)				
Operating Expenses	813,000	1,032,000	1,032,000	1,032,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>813,000</u>	<u>1,032,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
George L. Carter Scholarship- Grad (25537)				
Operating Expenses	230,980	250,000	250,000	250,000
Total - George L. Carter Scholarship- Grad (25537):	<u>230,980</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	237,838	250,000	250,000	250,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>237,838</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	1,151,274	1,100,000	1,100,000	1,275,000
Total - Public Service Corps Scholarship (25539):	<u>1,151,274</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,275,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	5,250	25,200	36,450	25,200
Total - Yellow Ribbon - Undergraduate (25545):	<u>5,250</u>	<u>25,200</u>	<u>36,450</u>	<u>25,200</u>
George L Carter Plus Schol UG (25552) Operating Expenses	909,000	1,314,000	1,314,000	1,314,000
Total - George L Carter Plus Schol UG (25552):	<u>909,000</u>	<u>1,314,000</u>	<u>1,314,000</u>	<u>1,314,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	25,500	29,800	29,800	29,800
Total - George L Carter Plus Schol GR (25553):	<u>25,500</u>	<u>29,800</u>	<u>29,800</u>	<u>29,800</u>

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Beverage Vending Scholarship (25554) Operating Expenses	2,500	0	0	0
Total - Beverage Vending Scholarship (25554):	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	37,905	86,000	86,000	86,000
Total - Military Affiliated Student O-O-S W (25556):	<u>37,905</u>	<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	5,500	20,000	20,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>5,500</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	25,750	50,000	50,000	50,000
Total - Military Affiliated Student Child S (25558):	<u>25,750</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	40,375	60,000	60,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>40,375</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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Academic Performance Scholarships (25580) Operating Expenses	5,625,500	6,026,000	6,026,000	6,026,000
Total - Academic Performance Scholarships (25580):	<u>5,625,500</u>	<u>6,026,000</u>	<u>6,026,000</u>	<u>6,026,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	785,000	800,000	800,000	800,000
Total - Academic NonPerformance Scholarship (25581):	<u>785,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	40,250	50,000	92,000	92,000
Total - Graduate Intl Merit Schol (25582):	<u>40,250</u>	<u>50,000</u>	<u>92,000</u>	<u>92,000</u>
Free Freshman Tuition (25583) Operating Expenses	0	0	20,210	40,000
Total - Free Freshman Tuition (25583):	<u>0</u>	<u>0</u>	<u>20,210</u>	<u>40,000</u>
Honors Scholarships (28011) Operating Expenses	302,536	400,000	400,000	450,000
Total - Honors Scholarships (28011):	<u>302,536</u>	<u>400,000</u>	<u>400,000</u>	<u>450,000</u>

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Sch Honors Out of State (28012)				
Operating Expenses	190,864	100,000	100,000	110,000
Total - Sch Honors Out of State (28012):	<u>190,864</u>	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
Dept Honors Scholarships (28015)				
Operating Expenses	1,138,380	1,155,550	1,155,550	1,155,550
Total - Dept Honors Scholarships (28015):	<u>1,138,380</u>	<u>1,155,550</u>	<u>1,155,550</u>	<u>1,155,550</u>
Presidential Honors Comm Service Sc (28016)				
Operating Expenses	225,000	300,000	300,000	300,000
Total - Presidential Honors Comm Service Sc (28016):	<u>225,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Arts Scholars Program (28020)				
Operating Expenses	540,204	570,000	570,000	570,000
Total - Arts Scholars Program (28020):	<u>540,204</u>	<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
Discipline Honors (28025)				
Operating Expenses	253,905	230,000	230,000	341,820
Total - Discipline Honors (28025):	<u>253,905</u>	<u>230,000</u>	<u>230,000</u>	<u>341,820</u>

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International Educ Scholarships (28038) Operating Expenses	45,345	494,920	494,920	117,190
Total - International Educ Scholarships (28038):	<u>45,345</u>	<u>494,920</u>	<u>494,920</u>	<u>117,190</u>
Intl Students Merit Scholarships (28039) Operating Expenses	911,781	1,150,000	1,082,180	1,108,000
Total - Intl Students Merit Scholarships (28039):	<u>911,781</u>	<u>1,150,000</u>	<u>1,082,180</u>	<u>1,108,000</u>
Intl Undergrad Out of State (28045) Operating Expenses	202,562	200,000	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>202,562</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048) Operating Expenses	265,816	270,000	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>265,816</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
Midway Scholars Program (28060) Operating Expenses	565,747	580,000	580,000	580,000
Total - Midway Scholars Program (28060):	<u>565,747</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>

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Honors in Discipline Program (28070)				
Operating Expenses	937,892	950,000	950,000	950,000
Total - Honors in Discipline Program (28070):	<u>937,892</u>	<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
Washington Center Intern Scholars (28075)				
Operating Expenses	9,491	22,100	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>9,491</u>	<u>22,100</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program Scho (28081)				
Operating Expenses	9,000	0	0	0
Total - Undergraduate Research Program Scho (28081):	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Roan Scholarships (29010)				
Operating Expenses	170,240	183,500	183,500	183,500
Total - Roan Scholarships (29010):	<u>170,240</u>	<u>183,500</u>	<u>183,500</u>	<u>183,500</u>
Business and Finance Support Schol (40031)				
Operating Expenses	7,364	0	0	0
Total - Business and Finance Support Schol (40031):	<u>7,364</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Unallocated Pool Accounts (40410)				
Operating Expenses	0	0	0	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Grants In Aid (50230)				
Operating Expenses	698,201	700,000	700,000	700,000
Total - Grants In Aid (50230):	<u>698,201</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
eSports Scholarships (50313)				
Operating Expenses	0	24,000	24,000	24,000
Total - eSports Scholarships (50313):	<u>0</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Buccaneer Family Association Schol (50727)				
Operating Expenses	1,000	0	0	0
Total - Buccaneer Family Association Schol (50727):	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Student Government Assoc Schol (50942)				
Operating Expenses	1,800	1,800	1,800	1,800
Total - Student Government Assoc Schol (50942):	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

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VP Student Affairs General Schol (51002)				
Operating Expenses	23,377	0	0	0
Total - VP Student Affairs General Schol (51002):	<u>23,377</u>	<u>0</u>	<u>0</u>	<u>0</u>
Common Expense Accounts (70000)				
Operating Expenses	336,657	-1,029,830	-1,029,830	-1,234,120
Total - Common Expense Accounts (70000):	<u>336,657</u>	<u>-1,029,830</u>	<u>-1,029,830</u>	<u>-1,234,120</u>
O S Instructional Credit Agmnts (70360)				
Operating Expenses	759,849	700,000	700,000	700,000
Total - O S Instructional Credit Agmnts (70360):	<u>759,849</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Acad Officers Transf Schol (70361)				
Operating Expenses	24,000	12,000	12,000	12,000
Total - Acad Officers Transf Schol (70361):	<u>24,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
TBR UT Employ Remission PC191 (70370)				
Operating Expenses	759,515	770,000	920,000	770,000
Total - TBR UT Employ Remission PC191 (70370):	<u>759,515</u>	<u>770,000</u>	<u>920,000</u>	<u>770,000</u>

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PC191 ETSU RODP (70371) Operating Expenses	22,794	17,000	17,000	0
Total - PC191 ETSU RODP (70371):	<u>22,794</u>	<u>17,000</u>	<u>17,000</u>	<u>0</u>
TN Employee Waiver (70380) Operating Expenses	358,020	350,000	350,000	350,000
Total - TN Employee Waiver (70380):	<u>358,020</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Staff Scholarship (70382) Operating Expenses	361	7,500	7,500	7,500
Total - Staff Scholarship (70382):	<u>361</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,117,257	1,150,000	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>1,117,257</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	1,260	1,700	1,700	0
Total - Teachers Dependent Disc RODP (70391):	<u>1,260</u>	<u>1,700</u>	<u>1,700</u>	<u>0</u>

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State Employee Dependent Discts (70400) Operating Expenses	395,450	400,000	400,000	400,000
Total - State Employee Dependent Discts (70400):	<u>395,450</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	236	0	0	0
Total - State Empl Depend Discts RODP (70401):	<u>236</u>	<u>0</u>	<u>0</u>	<u>0</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	6,190	10,000	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>6,190</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	4,183	5,000	5,000	0
Total - TBR Spouse Depend Discount RODP (70411):	<u>4,183</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Scholarships Statutory (70415) Operating Expenses	398,979	400,000	400,000	400,000
Total - Scholarships Statutory (70415):	<u>398,979</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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Scholarships Other (70416) Operating Expenses	546,240	750,000	600,000	750,000
Total - Scholarships Other (70416):	<u>546,240</u>	<u>750,000</u>	<u>600,000</u>	<u>750,000</u>
Research Support Schol Honors Col (83115) Operating Expenses	6,000	0	0	0
Total - Research Support Schol Honors Col (83115):	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550): Operating Expenses	33,906,825	35,465,410	35,554,020	35,340,470
Total	<u>33,906,825</u>	<u>35,465,410</u>	<u>35,554,020</u>	<u>35,340,470</u>
Total - Scholarships and Fellowships (55): Operating Expense	33,906,825	35,465,410	35,554,020	35,340,470
Total	<u>33,906,825</u>	<u>35,465,410</u>	<u>35,554,020</u>	<u>35,340,470</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Education and General				
Salaries - Administrative	7,651,855	8,056,650	7,754,240	7,851,940
Salaries - Academic	61,619,835	61,814,680	63,107,470	61,612,420
Salaries - Supporting	15,808,224	15,963,360	15,663,520	15,790,240
Salaries - Students	50,664	172,840	111,990	227,180
Salaries - Professional	27,977,357	29,647,230	29,439,320	29,810,010
Employee Benefits	49,436,297	51,993,410	51,175,420	53,464,720
Travel	2,610,204	2,738,500	2,751,790	2,716,170
Operating Expense	64,482,014	91,636,986	93,129,416	75,346,290
Capital Outlay	872,359	1,163,775	1,314,355	530,340
Department Revenues	-6,958,096	-7,908,140	-7,522,100	-7,748,960
Total	<u>223,550,713</u>	<u>255,279,291</u>	<u>256,925,421</u>	<u>239,600,350</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	5,025,933	6,020,640	6,020,640	5,861,870
 Total E & G Mandatory Transfers:	<u>5,025,933</u>	<u>6,020,640</u>	<u>6,020,640</u>	<u>5,861,870</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	5,669,102	1,650,000	1,800,000	1,650,000
Transfers to Renew and Replace	3,053,885	2,170,300	2,670,300	670,300
Transfer to Unrestricted	12,500	0	0	0
Transfer to Restricted	8,000	0	0	0
Transfers to Retire of Indebtedness	3,109,843	1,193,030	1,193,030	1,191,830
Transfers from Unexpended Plant	0	-529,310	-764,910	0
Transfers from Other Funds	-694,592	0	0	0
Transfers from Unrestricted E and G	-114,300	-129,300	-2,129,300	-129,300
Transfers from Restricted	-26,087	-21,890	-21,890	0
Intrafund Transfers In	0	-272,980	-273,200	-259,430
 Total E & G Non-Mandatory Transfers:	<u>11,018,351</u>	<u>4,059,850</u>	<u>2,474,030</u>	<u>3,123,400</u>
 Total E & G Transfers	<u>16,044,284</u>	<u>10,080,490</u>	<u>8,494,670</u>	<u>8,985,270</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	7,651,855	8,056,650	7,754,240	7,851,940
Salaries - Academic	61,619,835	61,814,680	63,107,470	61,612,420
Salaries - Supporting	15,808,224	15,963,360	15,663,520	15,790,240
Salaries - Students	50,664	172,840	111,990	227,180
Salaries - Professional	27,977,357	29,647,230	29,439,320	29,810,010
Employee Benefits	49,436,297	51,993,410	51,175,420	53,464,720
Travel	2,610,204	2,738,500	2,751,790	2,716,170
Operating Expense	64,482,014	91,636,986	93,129,416	75,346,290
Capital Outlay	872,359	1,163,775	1,314,355	530,340
Department Revenues	-6,958,096	-7,908,140	-7,522,100	-7,748,960
E & G Transfers	16,044,284	10,080,490	8,494,670	8,985,270
Total	<u>239,594,997</u>	<u>265,359,781</u>	<u>265,420,091</u>	<u>248,585,620</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (710)				
Director Auxiliary Services (40110)				
Salaries - Administrative	59,620	65,100	65,100	65,250
Salaries - Supporting	2,077	18,500	12,000	18,500
Salaries - Professional	76,960	77,060	77,060	77,160
Employee Benefits	50,138	59,260	63,070	69,070
Travel	2,954	5,000	1,000	10,000
Operating Expenses	-210,584	35,520	27,390	35,030
Department Revenues	15,001	22,350	22,350	22,110
Total - Director Auxiliary Services (40110):	-3,834	282,790	267,970	297,120
Dir Aux Services Deptl Allocations (40111)				
Operating Expenses	0	-282,510	-287,340	-296,770
Total - Dir Aux Services Deptl Allocations (40111):	0	-282,510	-287,340	-296,770
Post Office (40120)				
Salaries - Supporting	136,186	138,760	132,760	131,860
Salaries - Professional	30,063	30,750	30,750	30,820
Employee Benefits	77,986	70,500	75,100	76,190
Travel	3,832	10,000	1,000	8,500
Operating Expenses	62,822	64,340	65,130	62,090
Department Revenues	-41,876	-43,820	-51,820	-55,490
Total - Post Office (40120):	269,013	270,530	252,920	253,970

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Passport Office (40122)				
Salaries - Supporting	23,870	25,100	25,100	25,200
Employee Benefits	4,508	4,870	4,870	4,870
Travel	0	500	500	500
Operating Expenses	3,906	6,600	3,840	5,080
Total - Passport Office (40122):	<u>32,284</u>	<u>37,070</u>	<u>34,310</u>	<u>35,650</u>
Bookstore (40130)				
Operating Expenses	19,766	20,980	25,110	28,180
Department Revenues	43,507	40,970	40,970	40,750
Total - Bookstore (40130):	<u>63,273</u>	<u>61,950</u>	<u>66,080</u>	<u>68,930</u>
Food Service (40140)				
Salaries - Administrative	0	20,160	12,470	0
Salaries - Supporting	35,412	59,590	49,690	58,730
Salaries - Professional	15,258	58,790	68,790	83,590
Employee Benefits	25,392	40,500	57,040	61,000
Operating Expenses	5,598,175	5,380,080	4,345,320	3,812,810
Department Revenues	296,861	284,390	245,390	281,520
Total - Food Service (40140):	<u>5,971,098</u>	<u>5,843,510</u>	<u>4,778,700</u>	<u>4,297,650</u>
Vending (40150)				
Operating Expenses	1,556	7,820	7,100	6,050
Department Revenues	23,820	22,310	22,310	22,310
Total - Vending (40150):	<u>25,376</u>	<u>30,130</u>	<u>29,410</u>	<u>28,360</u>

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Parking Service (40160)				
Salaries - Administrative	20,425	25,000	19,000	27,000
Salaries - Supporting	128,629	165,070	123,770	168,940
Salaries - Professional	100,772	100,380	100,380	100,580
Employee Benefits	148,886	159,500	141,000	172,560
Travel	2,401	100	100	5,000
Operating Expenses	164,107	231,850	219,630	172,740
Department Revenues	106,021	96,490	107,650	95,150
Total - Parking Service (40160):	671,241	778,390	711,530	741,970
Millennium Parking Garage (40166)				
Operating Expenses	14,279	25,000	15,000	20,000
Department Revenues	1,570	0	0	0
Total - Millennium Parking Garage (40166):	15,849	25,000	15,000	20,000
Center for Physical Activity (50721)				
Salaries - Administrative	4,889	7,400	6,000	7,400
Salaries - Supporting	346,937	207,430	192,430	218,110
Salaries - Professional	175,427	249,090	253,040	253,060
Employee Benefits	88,489	121,500	119,500	121,250
Travel	9,028	1,000	1,000	5,000
Operating Expenses	129,795	157,850	152,720	129,820
Department Revenues	515,396	507,060	512,280	481,080
Total - Center for Physical Activity (50721):	1,269,961	1,251,330	1,236,970	1,215,720

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CPA - Aquatics (50722)				
Salaries - Supporting	0	30,100	15,100	30,100
Employee Benefits	0	250	250	750
Operating Expenses	0	7,440	3,440	5,000
Total - CPA - Aquatics (50722):	0	37,790	18,790	35,850
CPA - Fitness (50723)				
Salaries - Supporting	0	15,100	5,100	20,100
Employee Benefits	0	1,500	1,000	1,000
Operating Expenses	0	3,000	3,000	2,500
Total - CPA - Fitness (50723):	0	19,600	9,100	23,600
CPA - Outdoor Adventure (50724)				
Salaries - Supporting	0	22,500	28,500	41,500
Employee Benefits	0	1,000	1,000	1,000
Travel	0	2,000	1,000	7,500
Operating Expenses	0	10,000	11,700	15,000
Department Revenues	0	0	800	0
Total - CPA - Outdoor Adventure (50724):	0	35,500	43,000	65,000
CPA - Intramural Sports (50725)				
Salaries - Supporting	0	20,100	5,100	25,100
Employee Benefits	0	1,000	1,000	1,000
Travel	0	500	500	500
Operating Expenses	0	5,000	2,500	7,500
Department Revenues	0	0	60	0
Total - CPA - Intramural Sports (50725):	0	26,600	9,160	34,100

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Student Housing (50780)				
Salaries - Administrative	136,587	151,890	106,890	151,890
Salaries - Supporting	365,954	179,510	180,510	198,390
Salaries - Students	11,380	5,000	1,000	1,000
Salaries - Professional	352,662	363,920	364,060	423,380
Employee Benefits	496,688	284,000	304,860	375,830
Travel	1,978	1,500	1,500	5,000
Operating Expenses	2,176,016	2,086,110	2,058,610	2,263,800
Capital Outlay	0	3,000	3,000	5,000
Department Revenues	3,184,956	3,191,620	3,181,060	3,160,670
Total - Student Housing (50780):	<u>6,726,221</u>	<u>6,266,550</u>	<u>6,201,490</u>	<u>6,584,960</u>
Buc Ridge Maintenance (50785)				
Salaries - Supporting	0	217,630	218,640	210,120
Salaries - Professional	0	54,220	55,710	55,810
Employee Benefits	0	171,850	168,210	170,890
Operating Expenses	0	185,580	188,090	192,690
Department Revenues	0	60	60	0
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>629,340</u>	<u>630,710</u>	<u>629,510</u>
Total - Auxiliary Enterprises (710):				
Salaries - Administrative	221,521	269,550	209,460	251,540
Salaries - Supporting	1,039,065	1,099,390	988,700	1,146,650
Salaries - Students	11,380	5,000	1,000	1,000
Salaries - Professional	751,142	934,210	949,790	1,024,400
Employee Benefits	892,087	915,730	936,900	1,055,410
Travel	20,193	20,600	6,600	42,000
Operating Expenses	7,959,838	7,944,660	6,841,240	6,461,520
Capital Outlay	0	3,000	3,000	5,000
Department Revenues	4,145,256	4,121,430	4,081,110	4,048,100
Total	<u>15,040,482</u>	<u>15,313,570</u>	<u>14,017,800</u>	<u>14,035,620</u>

Auxiliary Mandatory Transfers (720)

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Auxiliary Nonmandatory Transfers (730)				
Total Auxiliary Expenditures				
Salaries - Administrative	221,521	269,550	209,460	251,540
Salaries - Supporting	1,039,065	1,099,390	988,700	1,146,650
Salaries - Students	11,380	5,000	1,000	1,000
Salaries - Professional	751,142	934,210	949,790	1,024,400
Employee Benefits	892,087	915,730	936,900	1,055,410
Travel	20,193	20,600	6,600	42,000
Operating Expense	7,959,838	7,944,660	6,841,240	6,461,520
Capital Outlay	0	3,000	3,000	5,000
Department Revenues	4,145,256	4,121,430	4,081,110	4,048,100
Total	<u>15,040,482</u>	<u>15,313,570</u>	<u>14,017,800</u>	<u>14,035,620</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	7,670,671	7,993,110	7,993,110	8,007,100
Total Auxiliary Mandatory Transfers:	<u>7,670,671</u>	<u>7,993,110</u>	<u>7,993,110</u>	<u>8,007,100</u>
Non-Mandatory Transfers				
Transfers to Renew and Replace	1,890,660	261,180	133,050	1,407,760
Transfer to Unrestricted	35,000	50,000	50,000	50,000
Transfer to Restricted	12,000	0	0	0
Intrafund Transfers Out	-88,000	100,000	100,000	100,000
Transfers from Renew and Replace	17,372	-4,920,570	-3,997,150	-321,730
Intrafund Transfers In	88,000	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	<u>1,955,032</u>	<u>-4,609,390</u>	<u>-3,814,100</u>	<u>1,136,030</u>
Total Auxiliary Transfers	<u>9,625,703</u>	<u>3,383,720</u>	<u>4,179,010</u>	<u>9,143,130</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	221,521	269,550	209,460	251,540
Salaries - Supporting	1,039,065	1,099,390	988,700	1,146,650
Salaries - Students	11,380	5,000	1,000	1,000
Salaries - Professional	751,142	934,210	949,790	1,024,400
Employee Benefits	892,087	915,730	936,900	1,055,410
Travel	20,193	20,600	6,600	42,000
Operating Expense	7,959,838	7,944,660	6,841,240	6,461,520
Capital Outlay	0	3,000	3,000	5,000
Department Revenues	4,145,256	4,121,430	4,081,110	4,048,100
Auxiliary Transfers	9,625,703	3,383,720	4,179,010	9,143,130
Total	24,666,185	18,697,290	18,196,810	23,178,750
Total Unrestricted				
Salaries - Administrative	7,873,376	8,326,200	7,963,700	8,103,480
Salaries - Academic	61,619,835	61,814,680	63,107,470	61,612,420
Salaries - Supporting	16,847,289	17,062,750	16,652,220	16,936,890
Salaries - Students	62,044	177,840	112,990	228,180
Salaries - Professional	28,728,499	30,581,440	30,389,110	30,834,410
Employee Benefits	50,328,384	52,909,140	52,112,320	54,520,130
Travel	2,630,397	2,759,100	2,758,390	2,758,170
Operating Expenses	72,441,852	99,581,646	99,970,656	81,807,810
Capital Outlay	872,359	1,166,775	1,317,355	535,340
Department Revenues	-2,812,840	-3,786,710	-3,440,990	-3,700,860
E & G Transfers and Auxiliary Transfers	25,669,987	13,464,210	12,673,680	18,128,400
Total	264,261,182	284,057,071	283,616,901	271,764,370

ETSU
Summary of Restricted Current Funds Available and Applied
July Budget 2021-22

	Actual 2019-20	October Budget 2020-21	Estimated Budget 2020-21	% Change Estimated Over Actual	July Budget 2021-22	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	728,442	700,000	705,400	-3.16	725,000	2.78
9005 Federal Grants and Contracts	43,756,055	31,000,000	39,694,000	-9.28	40,500,000	2.03
9010 State Appropriations: Center of Excellence	490,200	489,600	490,600	0.08	506,000	3.14
9035 State Grants and Contracts	27,391,955	28,000,000	36,062,900	31.66	36,500,000	1.21
9040 Local Grants and Contracts	141,469	200,000	48,800	-65.50	50,000	2.46
9045 Private Grants & Contracts	9,903,586	10,000,000	12,452,900	25.74	13,000,000	4.39
9050 Endowment Income	398,372	400,000	186,600	-53.16	200,000	7.18
9055 Other Income	0	0	-4,000,000	0.00	-9,000,000	125.00
9047 Private Gifts	194,024	200,000	226,100	16.53	250,000	10.57
Total Restricted Revenues	83,004,103	70,989,600	85,867,300	3.45	82,731,000	-3.65
Restricted Expenditures						
9205 Instruction	2,232,830	2,250,000	2,139,700	-4.17	2,150,000	0.48
9210 Research	3,681,227	3,700,000	4,487,100	21.89	4,500,000	0.29
9215 Public Service	15,548,165	15,550,000	14,377,400	-7.53	14,575,000	1.37
9220 Academic Support	320,630	325,000	186,500	-41.83	200,000	7.24
9225 Student Services	430,141	435,000	264,700	-38.46	275,000	3.89
9230 Institutional Support	5,127,837	5,130,000	4,117,400	-19.70	4,175,000	1.40
9235 Operation & Maintenance of Plant	8,115,396	400,000	329,300	-95.94	350,000	6.29
9240 Scholarships and Fellowships	52,257,625	31,000,000	51,523,500	-1.40	51,650,000	0.25
Total Restricted Expenditures	87,713,851	58,790,000	77,425,600	-11.73	77,875,000	0.58