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2023

2023-2024 - ETSU General Academic Operating Budget (October)

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EAST TENNESSEE STATE UNIVERSITY

REVISED
OPERATING BUDGET

2023-2024

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC CAMPUS
OCTOBER REVISED BUDGET 2023-2024
BUDGET SUMMARY
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and employment opportunities should be available to all eligible persons without regard to age, sex, color, race, religion, national origin, disability, veterans status, or sexual orientation.

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

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	4,901,833	4,901,800	3,494,200	-28.7
Allocation for Working Capital	6,139,695	6,228,200	4,399,600	-28.3
Special Allocations	46,803,760	7,877,800	51,833,700	10.7
Unallocated Balance	105,538	0	13,416,700	12612.7
Total Unrestricted Current Fund Balances	57,950,826	19,007,800	73,144,200	26.2
Revenues				
Education and General				
Tuition and Fees	143,339,026	146,671,300	143,316,800	00.0
State Appropriations	91,992,664	97,592,700	99,909,800	08.6
Federal Grants and Contracts	2,159,022	1,600,000	1,600,000	-25.9
Local Grants & Contracts	4,732,890	4,622,600	4,622,600	-02.3
State Grants & Contracts	367,763	500,000	500,000	36.0
Private Grants & Contracts	1,005,624	750,000	801,800	-20.3
Private Gifts	921,336	225,000	955,000	03.7
Sales and Services of Educational Activities	706,489	300,800	348,000	-50.7
Sales and Services of Other Activities	11,500,526	12,442,300	11,586,500	00.7
Other Sources	7,014,325	4,278,500	7,284,100	03.8
Total Education and General	263,739,665	268,983,200	270,924,600	02.7
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	28,884,161	30,109,000	32,177,000	11.4
Total Revenues	292,623,826	299,092,200	303,101,600	03.6
Expenditures and Transfers				
Education and General				
Instruction	109,283,697	120,293,000	134,658,700	23.2
Research	4,269,576	6,154,900	11,593,300	171.5
Public Service	3,537,993	3,969,300	5,275,000	49.1
Academic Support	22,735,177	26,561,000	32,297,200	42.1
Student Services	28,588,786	30,407,900	33,069,800	15.7
Institutional Support	22,111,946	20,815,400	43,648,500	97.4
Operation & Maintenance of Plant	17,609,065	21,335,300	23,153,100	31.5
Scholarships and Fellowships	26,502,923	30,221,800	29,685,900	12.0
Total Education and General	234,639,163	259,758,600	313,381,500	33.6
Mandatory Transfers for:				
Principal and Interest	6,146,327	6,101,600	6,166,900	00.3

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

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Total Mandatory Transfers	6,146,327	6,101,600	6,166,900	00.3
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	2,664,333	1,550,000	4,371,600	64.1
Transfers to Renewal & Replacements	12,987,132	1,407,300	4,636,900	-64.3
Transfers to Other Funds	1,409,028	506,700	446,400	-68.3
Transfers from Unexpended Plant Fund	-1,611,810	0	-250,000	-84.5
Transfers from Renewal & Replacements	-336,255	0	-17,300	-94.9
Transfers from Other Funds	-7,158,867	-446,500	-611,900	-91.5
Total Non-Mandatory Transfers	7,953,561	3,017,500	8,575,700	07.8
Total Education and General	248,739,051	268,877,700	328,124,100	31.9
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	17,021,813	18,495,900	18,819,900	10.6
Total Auxiliary Expenditures	17,021,813	18,495,900	18,819,900	10.6
Mandatory Transfers for:				
Principal and Interest	7,535,668	7,339,600	7,879,600	04.6
Total Mandatory Transfers	7,535,668	7,339,600	7,879,600	04.6
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	4,021,905	4,074,300	5,189,700	29.0
Transfers to Other Funds	223,724	225,000	225,000	00.6
Transfers from Other Funds	-111,726	-100,000	-100,000	-10.5
Total Non-Mandatory Transfers	4,133,903	4,199,300	5,314,700	28.6
Total Auxiliary Enterprises	28,691,384	30,034,800	32,014,200	11.6
Total Expenditures And Transfers	277,430,435	298,912,500	360,138,300	29.8
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	3,494,237	4,901,800	3,494,200	00.0

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

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24	% Change Over Actual
Allocation for Working Capital	4,399,596	6,256,000	4,461,100	01.4
Special Allocations	51,833,655	8,029,700	8,152,200	-84.3
Unallocated Balance	13,416,729	0	0	-100.0
Total Unrestricted Current Fund Balances	73,144,217	19,187,500	16,107,500	-78.0

ETSU
Special Allocations
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24
At Beginning of Period			
2% to 5% Reserve	5,271,740	5,901,020	6,144,640
Allocation for Compensated Absences	0		
Allocation for Student Activity Fees	341,370	341,370	
Allocation for Technology Access Fees	632,041	632,040	1,161,210
Allocation for Auxiliary Contingency	893,730	1,003,360	1,002,210
Allocation for Specialized Academic Course Fees	3,741,562		3,627,700
Allocation for Unexpended Contracts	348,965		384,070
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	2,439,592		3,327,070
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Special Programs	1,056,784		2,017,030
Allocation for AMBA			
Allocation for International Education Fee			
Allocation for Discretionary Fees	15,919,089		12,918,670
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	16,158,887		21,251,070
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fees			
Total	46,803,760	7,877,790	51,833,670
At End of Period			
2% to 5% Reserve	6,144,639	6,006,740	5,885,920
Allocation for Compensated Absences			
Allocation for Student Activity Fees		341,370	
Allocation for Technology Access Fees	1,161,212	632,040	1,161,210
Allocation for Auxiliary Contingency	1,002,213	1,049,510	1,105,040
Allocation for Specialized Academic Course Fees	3,627,699		
Allocation for Unexpended Contracts	384,065		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	3,327,070		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Discretionary Fees	12,918,666		
Allocation for Special Programs	2,017,026		
Allocation for International Education Fee			
Allocation for Cost Centers			
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fee			

ETSU
Special Allocations
October Budget 2023-24

	Actual 2022-23	July Budget 2023-24	October Budget 2023-24
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	21,251,065		
Total	51,833,655	8,029,660	8,152,170

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

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

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

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

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

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

ETSU
Detail Of Transfers
October Budget 2023-24

	Actual 2022-23	July 2023-24	October 2023-24
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	6,146,327	6,101,620	6,166,860
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	6,146,327	6,101,620	6,166,860
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	2,664,333	1,550,000	4,371,600
Transfers from Unexpended Plant	-1,611,810	0	-250,000
Renewals and Replacements:			
Transfers to Renew and Replace	12,987,132	1,407,300	4,636,850
Transfers from Renew and Replace	-336,255	0	-17,260
Other:			
Transfer to Unrestricted	500	0	0
Transfers to Retire of Indebtedness	1,267,328	506,670	446,430
Intrafund Transfers Out	141,200	0	0
Transfers from Other Funds	-101,219	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-129,300	-204,300	-329,300
Transfers from Restricted	-6,689,133	0	-24,750
Intrafund Transfers In	-234,215	-237,150	-252,820
Total E&G Non-Mandatory Transfers	7,953,561	3,017,520	8,575,750
Total Educational And General	14,099,888	9,119,140	14,742,610
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,535,668	7,339,550	7,879,550
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,535,668	7,339,550	7,879,550
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	4,021,905	4,074,250	5,189,710
Other:			
Transfers to Other Funds	73,724	0	0
Transfer to Unrestricted	50,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000
Transfers from Other Funds	-11,726	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers	4,133,903	4,199,250	5,314,710
Total Auxiliary Enterprises	11,669,571	11,538,800	13,194,260
Total Transfers	25,769,459	20,657,940	27,936,870

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	580,160	356,520	146,260	2,159,080	1,470,790	3,797,690	14,400	0	8,524,900	258,970	8,783,870
Academic	62,341,560	1,884,860	217,600	4,869,410	421,660	426,180	0	0	70,161,270	0	70,161,270
Supporting	3,293,650	218,000	177,670	1,701,440	2,379,740	2,224,510	6,980,630	0	16,975,640	1,248,390	18,224,030
Students	116,800	1,200	0	30,420	19,850	64,740	1,200	0	234,210	7,050	241,260
Professional	5,857,330	918,380	1,097,110	5,831,300	10,837,970	10,366,970	2,109,320	0	37,018,380	1,226,490	38,244,870
Total Salaries	72,189,500	3,378,960	1,638,640	14,591,650	15,130,010	16,880,090	9,105,550	0	132,914,400	2,740,900	135,655,300
Employee Benefits											
FICA	4,861,482	205,653	119,906	1,054,666	1,022,787	1,003,246	704,917	0	8,972,657	191,766	9,164,423
Retirement	8,331,736	352,454	205,498	1,807,515	1,752,880	1,719,389	1,208,106	0	15,377,578	328,653	15,706,231
Insurance	10,254,444	433,790	252,921	2,224,634	2,157,390	2,116,171	1,486,899	0	18,926,249	404,496	19,330,745
Unemployment Compensation	93,791	3,968	2,313	20,347	19,732	19,355	13,600	0	173,106	3,700	176,806
Other	7,722,097	326,665	190,462	1,675,258	1,624,620	1,593,580	1,119,708	0	14,252,390	304,605	14,556,995
Total Benefits	31,263,550	1,322,530	771,100	6,782,420	6,577,409	6,451,741	4,533,230	0	57,701,980	1,233,220	58,935,200
Total Personal Serv.	103,453,050	4,701,490	2,409,740	21,374,070	21,707,419	23,331,831	13,638,780	0	190,616,380	3,974,120	194,590,500
Other											
Travel	947,350	70,860	21,020	179,340	1,877,940	221,120	32,550	0	3,350,180	44,100	3,394,280
Operating Expense Budget	13,230,210	1,384,050	1,526,620	3,887,360	5,304,240	5,294,550	5,017,700	0	35,644,730	1,233,870	36,878,600
Capital Expenditure Budget	10,000	0	0	240,680	8,670	275,110	6,000	0	540,460	5,000	545,460
Utilities & Fuel	145,000	0	0	0	8,000	0	7,619,620	0	7,772,620	650,000	8,422,620
Communications & Shipping Cost	-159,940	-4,120	-290	-10,050	-1,410	-1,736,330	-18,630	0	-1,930,770	962,070	-968,700
Maintenance/Repairs	7,870	0	0	0	0	2,120	0	0	9,990	0	9,990
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	5,899,680	5,899,680
Rental & Insurance	137,810	1,040	6,020	45,450	226,840	70,120	1,227,490	0	1,714,770	0	1,714,770
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,496,420	1,500	6,100	844,160	1,076,200	-6,713,560	-6,188,190	0	-8,477,370	4,815,090	-3,662,280
Scholarships	0	0	0	0	0	0	0	30,221,830	30,221,830	912,000	31,133,830
Total Other	16,839,720	1,453,330	1,559,470	5,186,940	8,700,480	-2,516,370	7,696,540	30,221,830	69,141,940	14,521,810	83,663,750
Total E & G	120,292,770	6,154,820	3,969,210	26,561,010	30,407,899	20,815,461	21,335,320	30,221,830	259,758,320	18,495,930	278,254,250
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,119,140	11,538,800	20,657,940
Grand Total	120,292,770	6,154,820	3,969,210	26,561,010	30,407,899	20,815,461	21,335,320	30,221,830	268,877,460	30,034,730	298,912,190

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

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

ETSU
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	97,281,573	100,926,710	99,572,570
5105 Out-Of-State Tuition	11,897,065	11,879,680	9,841,710
5110 Debt Service Fees	5,014,959	5,135,290	5,135,290
General Access			
51152 PSF Graduation Fee University	113,189	115,000	113,000
51154 PSF Drop Add Fee University	188,568	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-83,959	-93,130	-83,960
5120 Technology Access Fee	3,720,379	3,882,680	3,882,680
5125 Student Activity Fee	3,547,562	3,938,940	3,938,940
5131 Facilities Fee	1,503,761	1,500,000	1,500,000
5132 Sustainable Campus Fee	175,990	175,000	175,000
5133 International Fee	241,753	259,260	259,260
Total Mandatory Fees	123,600,840	127,909,430	124,524,490
Non-Mandatory Fees			
5160 CEU Student Fees	345,580	735,880	735,880
5170 Application Fees	460,501	406,000	406,000
5175 Late Registration Fees	79,050	50,000	50,000
Specialized Academic Course Fee			
51650 Specialized Digital Media Fees	597,536	593,490	593,490
51659 Specialized Physical Therapy Fee	286,116	300,000	300,000
51661 Specialized Nursing Health Sci Fee	1,849,758	2,094,640	2,094,640
51662 Specialized CCRHS Health Science Fe	1,397,108	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,151,200	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	743,400	468,000	468,000
51699 Bad Debts Contra-Course Fees	-82,904	-88,620	-82,900
51800 Bad Check Fines	20,310	16,000	16,000
51801 Library Fines	0	500	500
51802 Lost Library Materials Fees	1,434	1,000	1,000
51806 PHLLC program	5,100	5,100	5,100
51808 Learning Support Fee	146,868	99,680	99,680
51810 Materials Fees	5,486,604	4,450,000	4,450,000
51815 ETD Microfilm Fee	0	5,250	5,250
51816 Duplicate Diploma Fee	1,645	0	0
51819 ISEP Admin Fee	100	0	0
51821 University Loan Fees	1,085	500	500
51822 eTranscript Fee	69,583	0	24,690
51823 CBAT International Student Course F	29,175	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	4,518	7,520	7,520
51830 Arts Sciences Course Fees	3,460,868	3,500,000	3,500,000
51831 Clemmer College Course fees	909,658	1,050,000	1,050,000

ETSU
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
51832 Business Course Fee	1,114,303	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,659,590	1,474,660	1,474,660
Total Non-Mandatory Fees	19,738,186	18,761,850	18,792,260
 Total Tuition & Fees	 143,339,026	 146,671,280	 143,316,750
52000 State Appropriations	91,992,664	97,592,700	99,909,800
5300 Federal Grants and Contracts	2,159,022	1,600,000	1,600,000
5400 State Grants & Contracts	367,763	500,000	500,000
5500 Local Grants & Contracts	4,732,890	4,622,620	4,622,620
5600 Private Grants & Contracts	1,005,624	750,000	801,800
5700 Private Gifts	921,336	225,000	955,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	124,415	141,000	141,000
58360 Advanced Standing Ex	1,775	1,000	1,000
58362 Dental Clinic	3,543	3,250	3,250
58364 Speech and Hearing Lab	336,709	13,860	13,860
58366 University School Student Fees	74,860	50,000	50,000
58367 University School Misc	37,280	18,000	18,000
58375 Marketplace MOOCS Assessment	150	0	0
58379 East Tennessean Advertising	12,934	35,100	35,100
58381 GED and Other Tests	23,837	38,620	38,620
58382 Counseling Text Book	877	0	0
58385 Kaplan Prep	2,798	0	0
58390 Other Sales and Services of Educ Ac	80,824	0	46,840
58403 Physical Therapy Clinic	6,487	0	360
Total Sales & Services of Educ. Activities	706,489	300,830	348,030
Sales & Services of Other Activities			
5800 Athletics	8,595,497	9,573,390	9,686,700
58861 Appalachian Studies Recording Lab	6,183	5,000	5,000
58863 Rental of Institutional Property	307,496	290,300	301,790
58864 Salvage	47,472	50,000	50,000
58865 Special Programs	102,048	220,000	220,000
58866 Student Center Rentals	5,099	0	1,910
58868 Licensing Revenue	767,724	93,580	93,580
58870 Advertising Revenue	27,550	0	0
58873 Immigration Legal Services	30,498	0	19,540
58877 ID Services	66,801	70,000	70,000
58878 Library Copy and Archive Services	2,176	20,000	20,000
58879 Health Services	106,294	120,000	120,000
58880 Other Sales and Services-Advancemen	4,018	0	0

ETSU
Current Fund Revenues
October Budget 2023-24

	ACTUAL 2022-23	JULY 2023-24	OCTOBER 2023-24
58881 Martin Center Revenue	1,325,815	0	682,570
58882 Copier Revenue	3	0	0
58890 Other Sales and Services Other	105,852	2,000,000	315,410
Total Sales & Services of Other Activities	11,500,526	12,442,270	11,586,500
Other Sources			
58503 Miscellaneous	187,867	250,000	250,000
58504 Pell Service Charges	20,615	22,000	22,000
58505 Preview Program	299,311	250,000	250,000
58516 Drug and Alcohol Fines	100	0	0
58517 Veterans Administration	9,040	8,480	9,040
58528 Sustainability Incentives Rebates	4,493	0	790
58529 Insurance Health Incentives	55,397	50,000	50,000
58530 Conferences	14,325	0	4,260
58801 Endowment Income	76,726	3,000	3,000
58802 Interest Income	6,274,017	4,600,000	7,600,000
58820 Realized Gains and Losses	6,386	-25,000	-25,000
58830 Unrealized Gains and Losses	66,048	-880,000	-880,000
Total Other Sources	7,014,325	4,278,480	7,284,090
Total Educational & General	263,739,665	268,983,180	270,924,590
Auxiliary Enterprises Revenues			
310 Book & University Store	200,721	215,210	215,210
320 Food Services	8,588,360	8,868,650	9,810,950
330 Housing	15,974,841	16,950,710	17,890,710
380 Parking	2,226,003	2,213,500	2,317,600
370 Post Office	369,263	358,800	395,100
350 Wellness Facility	1,474,151	1,466,740	1,496,990
390 Other Auxiliaries	50,822	35,400	50,400
Total Auxiliary Revenues	28,884,161	30,109,010	32,176,960
Total Revenues	292,623,826	299,092,190	303,101,550

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

	Actual 2022-23	July 2023-24	October 2023-24
Education and General			
Instruction (20)			
Instruction (200)			
GA IIH Univ Share (15020)			
Operating Expenses	0	13,000	13,000
Total - GA IIH Univ Share (15020):	0	13,000	13,000
Other General Academics (20010)			
Salaries - Academic	0	48,110	48,110
Operating Expenses	0	238,560	241,310
Total - Other General Academics (20010):	0	286,670	289,420
Other Instructional Expense (20020)			
Travel	8,498	0	7,000
Operating Expenses	215,383	64,280	49,260
Department Revenues	433	0	6,400
Total - Other Instructional Expense (20020):	224,314	64,280	62,660
Arts and Sciences Course Fee (21000F)			
Salaries - Academic	30,000	6,000	6,000
Salaries - Supporting	1,000	0	5,400
Salaries - Professional	14,320	0	0
Employee Benefits	9,058	0	10,000
Travel	0	34,830	34,830
Operating Expenses	80,685	2,244,050	2,035,660
Department Revenues	18,063	0	0
Total - Arts and Sciences Course Fee (21000F):	153,126	2,284,880	2,091,890

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

	Actual 2022-23	July 2023-24	October 2023-24
Arts and Sciences Other (21001)			
Salaries - Academic	0	49,470	0
Operating Expenses	0	75,500	307,180
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>124,970</u>	<u>307,180</u>
Arts and Sciences Other Fee (21001F)			
Salaries - Academic	30,300	0	35,700
Salaries - Professional	500	0	0
Employee Benefits	6,466	0	7,000
Travel	6,139	20,000	20,130
Operating Expenses	25,750	30,000	38,900
Department Revenues	2,832	0	0
Total - Arts and Sciences Other Fee (21001F):	<u>71,987</u>	<u>50,000</u>	<u>101,730</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	185,933	136,780	145,830
Salaries - Supporting	31,960	32,000	34,000
Employee Benefits	75,780	83,240	83,240
Travel	2,018	0	0
Operating Expenses	17,619	10,000	20,410
Department Revenues	530	0	0
Total - Center of Excellence Math Science (21004):	<u>313,840</u>	<u>262,020</u>	<u>283,480</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	39,476	0	8,890
Employee Benefits	10,224	0	2,220
Travel	58	0	0
Operating Expenses	14,006	0	8,330
Total - Ctr Excell Math Science Sal Savings (21007):	<u>63,764</u>	<u>0</u>	<u>19,440</u>

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

	Actual 2022-23	July 2023-24	October 2023-24
Appalachian Studies (21010)			
Salaries - Administrative	14,000	7,000	7,000
Salaries - Academic	678,240	721,900	782,490
Salaries - Supporting	32,764	34,430	34,430
Salaries - Professional	49,188	49,910	5,450
Employee Benefits	317,797	300,090	300,090
Travel	9,880	0	500
Operating Expenses	10,843	16,290	17,580
Department Revenues	9,788	0	0
Total - Appalachian Studies (21010):	<u>1,122,500</u>	<u>1,129,620</u>	<u>1,147,540</u>
Appalachian Studies Fee (21010F)			
Salaries - Academic	230,027	7,890	64,720
Salaries - Supporting	19,267	18,740	20,240
Employee Benefits	21,480	4,220	27,850
Travel	21,120	4,740	4,740
Operating Expenses	41,552	59,010	72,280
Department Revenues	199	0	0
Total - Appalachian Studies Fee (21010F):	<u>333,645</u>	<u>94,600</u>	<u>189,830</u>
CESSCE Coaches College Conference (21011)			
Employee Benefits	1,098	0	730
Total - CESSCE Coaches College Conference (21011):	<u>1,098</u>	<u>0</u>	<u>730</u>

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

	Actual 2022-23	July 2023-24	October 2023-24
CAS Community Relations & Outreach (21015F)			
Salaries - Academic	0	0	7,460
Employee Benefits	0	0	1,000
Travel	2,679	3,000	3,000
Operating Expenses	13,530	31,000	28,780
Department Revenues	2,814	0	900
Total - CAS Community Relations & Outreach (21015F):	19,023	34,000	41,140
Geosciences (21020)			
Salaries - Academic	829,927	912,710	922,450
Salaries - Supporting	38,247	39,700	40,200
Employee Benefits	331,059	358,090	358,090
Travel	217	3,950	3,950
Operating Expenses	19,106	13,680	26,140
Capital Outlay	8,000	0	0
Department Revenues	532	0	0
Total - Geosciences (21020):	1,227,088	1,328,130	1,350,830
Geosciences Fee (21020F)			
Salaries - Academic	41,700	0	19,400
Employee Benefits	5,990	0	6,000
Travel	11,078	3,950	3,960
Operating Expenses	48,531	69,520	142,940
Capital Outlay	62,474	0	0
Department Revenues	316	0	0
Total - Geosciences Fee (21020F):	170,089	73,470	172,300

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

	Actual 2022-23	July 2023-24	October 2023-24
Geosciences Salary Savings Account (21024)			
Salaries - Academic	5,400	0	3,930
Employee Benefits	421	0	0
Total - Geosciences Salary Savings Account (21024):	5,821	0	3,930
Art and Design (21050)			
Salaries - Academic	1,169,887	1,171,830	1,158,090
Salaries - Supporting	83,760	84,920	84,920
Salaries - Students	0	1,000	1,000
Salaries - Professional	45,738	47,010	47,010
Employee Benefits	448,232	424,300	425,090
Travel	8,809	7,700	8,020
Operating Expenses	47,410	31,360	38,020
Department Revenues	-172	0	40
Total - Art and Design (21050):	1,803,664	1,768,120	1,762,190
Art and Design Fee (21050F)			
Salaries - Academic	120,196	0	78,420
Salaries - Supporting	12,555	7,200	16,200
Employee Benefits	10,519	0	11,000
Travel	7,521	6,320	6,320
Operating Expenses	111,646	168,270	204,330
Department Revenues	3,279	0	0
Total - Art and Design Fee (21050F):	265,716	181,790	316,270

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

	Actual 2022-23	July 2023-24	October 2023-24
CAS Winter and Summer (21070)			
Salaries - Academic	514,678	557,800	493,210
Salaries - Supporting	0	0	4,000
Employee Benefits	103,664	30,000	30,000
Travel	58,193	0	25,000
Total - CAS Winter and Summer (21070):	676,535	587,800	552,210
Biology (21100)			
Salaries - Academic	1,214,986	1,400,430	1,476,740
Salaries - Supporting	25,692	33,680	39,680
Salaries - Students	0	600	600
Salaries - Professional	44,249	44,820	44,820
Employee Benefits	391,270	422,610	426,960
Travel	11,830	13,430	13,700
Operating Expenses	40,877	52,910	81,760
Capital Outlay	17,359	0	10,660
Department Revenues	7,871	0	20
Total - Biology (21100):	1,754,134	1,968,480	2,094,940
Biology Fee (21100F)			
Salaries - Academic	56,549	0	41,600
Salaries - Supporting	2,624	0	2,470
Employee Benefits	4,320	0	5,000
Travel	1,827	7,510	7,790
Operating Expenses	94,038	86,110	115,281
Capital Outlay	0	0	9,020
Total - Biology Fee (21100F):	159,358	93,620	181,161

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	Actual 2022-23	July 2023-24	October 2023-24
Biology Salary Savings (21117)			
Salaries - Academic	17,698	0	0
Salaries - Supporting	2,125	0	0
Employee Benefits	3,583	0	0
Capital Outlay	0	0	39,600
Total - Biology Salary Savings (21117):	23,406	0	39,600
Chemistry (21150)			
Salaries - Academic	1,048,507	1,126,320	1,063,360
Salaries - Supporting	47,651	56,890	71,030
Salaries - Students	2,078	500	500
Salaries - Professional	44,949	45,620	45,620
Employee Benefits	437,755	430,830	434,970
Travel	72	6,720	6,720
Operating Expenses	32,757	29,870	31,310
Department Revenues	439	0	0
Total - Chemistry (21150):	1,614,208	1,696,750	1,653,510
Chemistry Fee (21150F)			
Salaries - Academic	22,598	0	12,500
Salaries - Supporting	10,309	0	9,500
Salaries - Professional	2,000	0	0
Employee Benefits	4,167	0	5,000
Travel	8,996	9,480	9,480
Operating Expenses	101,253	67,150	77,050
Capital Outlay	7,000	0	26,100
Total - Chemistry Fee (21150F):	156,323	76,630	139,630

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	Actual 2022-23	July 2023-24	October 2023-24
Communication Studies/Storytelling (21200)			
Salaries - Academic	788,734	818,730	848,860
Salaries - Supporting	32,758	34,430	34,430
Salaries - Students	0	1,000	1,000
Employee Benefits	364,844	335,330	335,330
Travel	14,040	5,140	5,340
Operating Expenses	20,980	20,920	26,690
Department Revenues	416	0	0
Total - Communication Studies/Storytelling (21200):	<u>1,221,772</u>	<u>1,215,550</u>	<u>1,251,650</u>
Communication Studies/Storytelling (21200F)			
Salaries - Academic	96,168	0	81,100
Employee Benefits	12,879	0	13,000
Travel	4,184	5,530	5,630
Operating Expenses	25,225	31,600	95,380
Department Revenues	650	0	0
Total - Communication Studies/Storytelling (21200F):	<u>139,106</u>	<u>37,130</u>	<u>195,110</u>
Theatre and Dance (21203)			
Salaries - Academic	512,955	514,100	514,100
Salaries - Supporting	58,104	32,970	85,050
Salaries - Students	0	1,650	1,650
Salaries - Professional	86,172	85,600	85,600
Employee Benefits	227,791	216,070	216,630
Travel	3,985	3,550	3,550
Operating Expenses	16,269	12,630	32,709
Department Revenues	1,424	0	1,130
Total - Theatre and Dance (21203):	<u>906,700</u>	<u>866,570</u>	<u>940,419</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Theatre and Dance Fee (21203F)			
Salaries - Academic	62,190	0	24,900
Salaries - Professional	100	0	1,500
Employee Benefits	4,444	0	5,000
Travel	3,029	3,160	3,160
Operating Expenses	47,096	49,770	71,080
Department Revenues	67	0	0
Total - Theatre and Dance Fee (21203F):	<u>116,926</u>	<u>52,930</u>	<u>105,640</u>
Womens Studies (21206)			
Salaries - Academic	8,000	10,770	14,000
Salaries - Supporting	20,434	30,470	31,970
Employee Benefits	9,403	32,820	32,820
Travel	0	3,240	2,740
Operating Expenses	3,304	6,380	11,400
Department Revenues	221	0	0
Total - Womens Studies (21206):	<u>41,362</u>	<u>83,680</u>	<u>92,930</u>
Criminal Justice (21250)			
Salaries - Academic	562,443	594,090	600,540
Salaries - Supporting	32,858	35,130	35,130
Salaries - Students	527	1,200	1,200
Employee Benefits	208,611	226,740	226,740
Travel	1,874	2,170	2,170
Operating Expenses	18,026	10,540	15,710
Department Revenues	824	0	0
Total - Criminal Justice (21250):	<u>825,163</u>	<u>869,870</u>	<u>881,490</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Criminal Justice Fee (21250F)			
Salaries - Academic	52,250	0	21,600
Employee Benefits	5,173	0	6,000
Travel	3,541	3,160	3,160
Operating Expenses	42,243	7,900	20,220
Department Revenues	414	0	0
Total - Criminal Justice Fee (21250F):	<u>103,621</u>	<u>11,060</u>	<u>50,980</u>
Literature and Language (21300)			
Salaries - Academic	2,062,975	2,202,170	2,263,580
Salaries - Supporting	65,390	64,980	64,980
Salaries - Students	0	3,300	3,300
Employee Benefits	855,083	872,760	873,330
Travel	38,782	18,490	30,990
Operating Expenses	30,816	42,290	23,070
Department Revenues	13,648	0	370
Total - Literature and Language (21300):	<u>3,066,694</u>	<u>3,203,990</u>	<u>3,259,620</u>
Literature and Language Fee (21300F)			
Salaries - Academic	568,952	0	303,500
Employee Benefits	48,882	0	50,000
Travel	575	13,830	13,830
Operating Expenses	3,148	3,950	40,060
Total - Literature and Language Fee (21300F):	<u>621,557</u>	<u>17,780</u>	<u>407,390</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Extended Hour Course Fee (21303)			
Salaries - Academic	1,400	0	1,400
Employee Benefits	269	0	280
Operating Expenses	0	7,520	9,090
Total - Extended Hour Course Fee (21303):	1,669	7,520	10,770
History (21400)			
Salaries - Academic	1,118,697	1,161,500	1,166,270
Salaries - Supporting	29,706	31,430	31,430
Salaries - Students	0	3,600	3,600
Employee Benefits	477,293	440,440	443,990
Travel	5,046	6,680	6,680
Operating Expenses	18,546	15,540	54,830
Department Revenues	4,010	0	90
Total - History (21400):	1,653,298	1,659,190	1,706,890
History fee (21400F)			
Salaries - Academic	179,350	0	99,040
Salaries - Supporting	0	0	10,800
Employee Benefits	22,554	0	23,000
Travel	3,816	5,930	5,930
Operating Expenses	3,553	8,950	44,080
Department Revenues	329	0	0
Total - History fee (21400F):	209,602	14,880	182,850

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	Actual 2022-23	July 2023-24	October 2023-24
Mathematics and Statistics (21450)			
Salaries - Academic	1,374,259	1,425,430	1,423,170
Salaries - Supporting	28,404	29,970	29,970
Salaries - Students	0	2,400	2,400
Employee Benefits	516,150	483,590	483,850
Travel	4,287	10,790	10,790
Operating Expenses	19,772	20,490	26,020
Department Revenues	2,549	0	0
Total - Mathematics and Statistics (21450):	<u>1,945,421</u>	<u>1,972,670</u>	<u>1,976,200</u>
Mathematics and Statistics Fee (21450F)			
Salaries - Academic	62,301	0	27,000
Employee Benefits	10,101	0	12,000
Travel	0	7,900	7,900
Operating Expenses	0	3,950	42,030
Department Revenues	4,000	0	0
Total - Mathematics and Statistics Fee (21450F):	<u>76,402</u>	<u>11,850</u>	<u>88,930</u>
Mathematics and Statistics Lab (21452)			
Salaries - Academic	39,342	45,000	56,700
Salaries - Supporting	0	3,510	3,510
Operating Expenses	0	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	<u>39,342</u>	<u>55,230</u>	<u>66,930</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Music (21500)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	905,413	1,100,950	1,088,460
Salaries - Supporting	111,012	70,950	120,950
Salaries - Professional	500	0	0
Employee Benefits	411,306	417,070	417,720
Travel	11,659	5,990	20,990
Operating Expenses	61,594	104,090	41,860
Capital Outlay	163,564	10,000	0
Department Revenues	11,275	0	0
Total - Music (21500):	1,683,323	1,716,050	1,696,980
Music Fee (21500F)			
Salaries - Academic	297,276	0	149,000
Employee Benefits	39,466	0	40,000
Travel	28,512	8,690	23,690
Operating Expenses	92,568	105,330	110,880
Department Revenues	10,141	0	30
Total - Music Fee (21500F):	467,963	114,020	323,600
Philosophy and Humanities (21550)			
Salaries - Academic	467,597	511,640	511,640
Salaries - Supporting	28,495	33,010	33,010
Employee Benefits	201,984	195,810	195,810
Travel	5,855	9,670	9,670
Operating Expenses	9,582	6,880	11,290
Department Revenues	38	0	0
Total - Philosophy and Humanities (21550):	713,551	757,010	761,420

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	Actual 2022-23	July 2023-24	October 2023-24
Philosophy and Humanities Fee (21550F)			
Salaries - Academic	23,500	0	27,400
Employee Benefits	2,699	0	3,000
Travel	98	3,560	3,560
Operating Expenses	2,279	7,900	29,620
Department Revenues	500	0	210
Total - Philosophy and Humanities Fee (21550F):	29,076	11,460	63,790
Physics and Astronomy (21600)			
Salaries - Academic	735,449	744,660	751,670
Salaries - Supporting	25,315	30,570	30,570
Salaries - Students	0	4,800	4,800
Salaries - Professional	41,773	42,310	42,310
Employee Benefits	294,327	255,490	255,490
Travel	4,127	6,200	6,200
Operating Expenses	19,018	27,490	28,760
Department Revenues	350	0	70
Total - Physics and Astronomy (21600):	1,120,359	1,111,520	1,119,870
Physics and Astronomy Fee (21600F)			
Salaries - Academic	24,700	0	15,800
Employee Benefits	1,556	0	22,000
Travel	1,546	3,950	3,950
Operating Expenses	44,068	24,490	61,430
Department Revenues	34	0	0
Total - Physics and Astronomy Fee (21600F):	71,904	28,440	103,180

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Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	510,073	585,750	478,440
Salaries - Supporting	35,668	37,360	37,360
Salaries - Students	0	750	750
Employee Benefits	213,062	252,740	253,810
Travel	8,452	2,710	3,320
Operating Expenses	17,286	7,000	15,220
Capital Outlay	0	0	910
Department Revenues	483	0	-800
Total - Pol Science Intl Affairs Public Adm (21650):	785,024	886,310	789,010
Pol Science Intl Affairs Fee (21650F)			
Salaries - Academic	34,800	0	19,480
Employee Benefits	4,923	0	11,000
Travel	3,047	11,060	17,110
Operating Expenses	5,565	3,950	21,740
Total - Pol Science Intl Affairs Fee (21650F):	48,335	15,010	69,330
MPA Program (21652)			
Salaries - Academic	42,000	42,000	42,000
Travel	1,795	1,980	3,980
Operating Expenses	3,280	4,950	2,950
Total - MPA Program (21652):	47,075	48,930	48,930

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	Actual 2022-23	July 2023-24	October 2023-24
Psychology (21700)			
Salaries - Academic	1,794,989	1,912,120	1,925,770
Salaries - Supporting	64,857	65,550	68,490
Employee Benefits	598,489	557,610	557,610
Travel	1,528	7,190	7,190
Operating Expenses	52,030	34,020	48,510
Department Revenues	3,457	0	60
Total - Psychology (21700):	<u>2,515,350</u>	<u>2,576,490</u>	<u>2,607,630</u>
Psychology Fee (21700F)			
Salaries - Academic	51,174	0	25,500
Salaries - Supporting	0	0	7,000
Employee Benefits	4,715	1,200	11,200
Travel	948	15,800	15,800
Operating Expenses	24,839	14,600	42,051
Department Revenues	375	0	0
Total - Psychology Fee (21700F):	<u>82,051</u>	<u>31,600</u>	<u>101,551</u>
Psychology Sal Sav (21701)			
Salaries - Academic	8,061	0	18,000
Employee Benefits	1,493	0	1,200
Travel	28,151	0	0
Operating Expenses	14,483	0	27,110
Department Revenues	4,381	0	0
Total - Psychology Sal Sav (21701):	<u>56,569</u>	<u>0</u>	<u>46,310</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Social Work (21750)			
Salaries - Academic	1,218,153	1,471,520	1,307,610
Salaries - Supporting	33,696	58,780	58,780
Salaries - Professional	185,755	133,840	186,810
Employee Benefits	498,637	577,430	578,970
Travel	22,400	15,000	15,000
Operating Expenses	73,453	136,050	163,890
Department Revenues	5,567	0	600
Total - Social Work (21750):	2,037,661	2,392,620	2,311,660
Social Work Sal Savings (21751)			
Salaries - Academic	1,100	0	0
Employee Benefits	423	0	0
Total - Social Work Sal Savings (21751):	1,523	0	0
Rehabilitative Sciences (21755)			
Salaries - Academic	1,013,952	1,088,840	1,259,840
Salaries - Supporting	37,364	29,570	29,570
Salaries - Professional	60,435	70,720	70,720
Employee Benefits	365,124	328,270	330,100
Travel	16,752	10,000	10,000
Operating Expenses	110,259	52,300	52,720
Department Revenues	3,283	0	460
Total - Rehabilitative Sciences (21755):	1,607,169	1,579,700	1,753,410

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	Actual 2022-23	July 2023-24	October 2023-24
Sociology (21800)			
Salaries - Academic	920,991	965,550	1,006,400
Salaries - Supporting	28,404	30,280	30,280
Employee Benefits	346,940	346,130	348,300
Travel	6,743	5,140	5,140
Operating Expenses	19,720	10,580	20,160
Department Revenues	2,632	0	460
Total - Sociology (21800):	<u>1,325,430</u>	<u>1,357,680</u>	<u>1,410,740</u>
Sociology and Anthropology Fee (21800F)			
Salaries - Academic	108,200	0	48,500
Salaries - Supporting	600	0	0
Employee Benefits	10,814	0	7,240
Travel	5,020	12,250	10,250
Operating Expenses	9,963	3,950	10,690
Department Revenues	40	0	0
Total - Sociology and Anthropology Fee (21800F):	<u>134,637</u>	<u>16,200</u>	<u>76,680</u>
Black American Studies (21802)			
Salaries - Academic	0	0	6,000
Travel	1,791	400	400
Operating Expenses	8,492	19,600	24,280
Department Revenues	2,722	0	0
Total - Black American Studies (21802):	<u>13,005</u>	<u>20,000</u>	<u>30,680</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Regional Resources Institute (21850)			
Salaries - Academic	21,384	0	0
Salaries - Supporting	4,762	0	0
Employee Benefits	7,373	0	0
Total - Regional Resources Institute (21850):	33,519	0	0
Media and Communication (21900)			
Salaries - Academic	738,067	728,660	675,690
Salaries - Supporting	88,918	94,860	95,380
Salaries - Students	759	5,000	5,000
Salaries - Professional	122,104	123,520	123,520
Employee Benefits	362,511	355,410	356,700
Travel	10,753	3,950	4,950
Operating Expenses	19,203	23,420	19,890
Department Revenues	4,818	0	20
Total - Media and Communication (21900):	1,347,133	1,334,820	1,281,150
Media and Communication Fee (21900F)			
Salaries - Academic	69,474	0	55,290
Employee Benefits	9,407	0	10,000
Travel	7,530	4,350	4,350
Operating Expenses	122,694	134,300	234,330
Capital Outlay	41,956	0	9,000
Department Revenues	110	0	0
Total - Media and Communication Fee (21900F):	251,171	138,650	312,970

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Adobe Certification Funds (21903)			
Salaries - Academic	2,857	0	0
Salaries - Professional	1,370	0	0
Employee Benefits	737	0	0
Travel	383	0	0
Operating Expenses	415	0	0
Department Revenues	-5,814	0	0
Total - Adobe Certification Funds (21903):	<u>-52</u>	<u>0</u>	<u>0</u>
Business Other (22001)			
Salaries - Academic	0	211,380	211,380
Employee Benefits	0	8,610	8,610
Travel	0	4,200	4,200
Operating Expenses	0	151,310	502,320
Capital Outlay	0	0	309,250
Total - Business Other (22001):	<u>0</u>	<u>375,500</u>	<u>1,035,760</u>
CR HR Distribution-CBAT (22001S)			
Operating Expenses	0	-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>
Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	100	1,930	1,930
Total - Business Student Computing (22002):	<u>100</u>	<u>4,330</u>	<u>4,330</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Business Program Enhancement (22003)			
Salaries - Academic	509,980	519,460	519,460
Salaries - Professional	42,021	49,470	51,470
Employee Benefits	167,239	157,290	157,290
Travel	2,121	20,000	20,000
Operating Expenses	133,460	236,160	231,340
Department Revenues	13,585	0	0
Total - Business Program Enhancement (22003):	<u>868,406</u>	<u>982,380</u>	<u>979,560</u>
SDNU BBA Partnership (22010)			
Salaries - Academic	0	8,810	8,810
Employee Benefits	-1,455	0	0
Travel	0	1,700	1,700
Operating Expenses	0	300	300
Total - SDNU BBA Partnership (22010):	<u>-1,455</u>	<u>10,810</u>	<u>10,810</u>
CBAT Winter and Summer (22012)			
Salaries - Academic	511,258	0	0
Employee Benefits	97,544	0	0
Travel	12,107	0	0
Total - CBAT Winter and Summer (22012):	<u>620,909</u>	<u>0</u>	<u>0</u>
BlueSky TN Institute Startup (22015)			
Operating Expenses	1,708	0	277,320
Total - BlueSky TN Institute Startup (22015):	<u>1,708</u>	<u>0</u>	<u>277,320</u>

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	Actual 2022-23	July 2023-24	October 2023-24
BlueSky TN Institute Personnel (22016)			
Salaries - Academic	49,986	308,510	308,510
Salaries - Professional	2,440	0	0
Employee Benefits	14,974	123,120	123,120
Operating Expenses	0	-431,630	-433,830
Total - BlueSky TN Institute Personnel (22016):	67,400	0	-2,200
BlueSky TN Institute Operating (22017)			
Salaries - Supporting	984	0	0
Employee Benefits	76	0	0
Travel	33,439	0	15,070
Operating Expenses	26,663	0	36,490
Department Revenues	59	0	0
Total - BlueSky TN Institute Operating (22017):	61,221	0	51,560
State of TN/ BlueSky TN Pship (22018)			
Salaries - Academic	2,500	0	0
Employee Benefits	439	0	0
Operating Expenses	14,722	0	859,000
Total - State of TN/ BlueSky TN Pship (22018):	17,661	0	859,000
Accountancy (22050)			
Salaries - Academic	901,458	1,140,940	1,017,940
Salaries - Supporting	41,175	42,300	44,300
Salaries - Students	2,525	3,600	3,600
Employee Benefits	311,834	219,240	219,240
Travel	1,404	2,200	2,330
Operating Expenses	6,529	9,360	11,230
Department Revenues	604	0	0
Total - Accountancy (22050):	1,265,529	1,417,640	1,298,640

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Accountancy Course Fee (22050F)			
Operating Expenses	0	0	43,530
Total - Accountancy Course Fee (22050F):	<u>0</u>	<u>0</u>	<u>43,530</u>
Computing (22150)			
Salaries - Administrative	5,900	0	0
Salaries - Academic	1,708,170	1,985,190	2,001,350
Salaries - Supporting	30,584	33,410	35,410
Salaries - Professional	150,076	133,230	126,430
Employee Benefits	622,465	753,480	756,060
Operating Expenses	19,025	22,030	22,120
Department Revenues	4,760	0	0
Total - Computing (22150):	<u>2,540,980</u>	<u>2,927,340</u>	<u>2,941,370</u>
Specialized Computing Program Enhan (22175)			
Salaries - Academic	400,582	232,450	266,000
Salaries - Supporting	9,127	0	0
Salaries - Students	680	0	0
Salaries - Professional	3,660	42,010	42,010
Employee Benefits	97,303	50,280	50,280
Travel	15,489	50,000	50,000
Operating Expenses	545,477	633,710	1,670,950
Department Revenues	3,703	0	6,020
Total - Specialized Computing Program Enhan (22175):	<u>1,076,021</u>	<u>1,008,450</u>	<u>2,085,260</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Economics and Finance (22250)			
Salaries - Academic	1,682,876	1,743,730	1,743,730
Salaries - Supporting	32,679	33,180	36,440
Salaries - Students	0	5,200	5,200
Employee Benefits	525,166	523,980	524,150
Travel	11,106	5,800	5,800
Operating Expenses	15,734	14,970	11,710
Department Revenues	2,701	0	0
Total - Economics and Finance (22250):	2,270,262	2,326,860	2,327,030
Economics and Finance Course Fee (22250F)			
Travel	847	0	0
Operating Expenses	0	0	76,020
Total - Economics and Finance Course Fee (22250F):	847	0	76,020
Management and Marketing (22350)			
Salaries - Academic	2,132,607	2,404,780	2,430,030
Salaries - Supporting	27,366	33,400	35,400
Salaries - Students	4,243	6,000	6,000
Employee Benefits	687,582	740,720	745,750
Travel	14,128	10,500	16,800
Operating Expenses	12,402	20,550	15,410
Department Revenues	2,976	0	0
Total - Management and Marketing (22350):	2,881,304	3,215,950	3,249,390

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	Actual 2022-23	July 2023-24	October 2023-24
Management and Marketing Course Fee (22350F)			
Salaries - Academic	5,000	0	0
Employee Benefits	912	0	0
Travel	9,111	0	0
Operating Expenses	0	0	149,580
Total - Management and Marketing Course Fee (22350F):	15,023	0	149,580
Master of Science-Digital Marketing (22370)			
Salaries - Academic	12,993	33,600	33,600
Employee Benefits	2,858	2,860	2,860
Travel	0	1,530	1,530
Operating Expenses	12	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	15,863	44,670	44,670
Military Science (22400)			
Salaries - Administrative	8,141	16,620	16,620
Salaries - Academic	7,200	0	0
Salaries - Supporting	33,577	34,000	36,000
Employee Benefits	43,078	24,800	25,830
Travel	0	330	330
Operating Expenses	9,358	9,410	9,330
Department Revenues	455	0	100
Total - Military Science (22400):	101,809	85,160	88,210

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	Actual 2022-23	July 2023-24	October 2023-24
Engineering Engineer Tech Surveying (22450)			
Salaries - Administrative	28,418	27,450	27,450
Salaries - Academic	1,196,274	1,179,690	1,179,360
Salaries - Supporting	21,468	28,820	29,840
Salaries - Students	479	0	0
Salaries - Professional	107,486	66,400	68,400
Employee Benefits	446,852	451,140	453,520
Travel	145	0	0
Operating Expenses	19,629	33,300	33,300
Department Revenues	1,034	0	0
Total - Engineering Engineer Tech Surveying (22450):	1,821,785	1,786,800	1,791,870
Digital Media (22452)			
Salaries - Academic	567,518	594,670	594,670
Employee Benefits	201,383	210,240	213,900
Operating Expenses	2,345	10,150	12,110
Total - Digital Media (22452):	771,246	815,060	820,680
Digital Media Program Enhance (22453)			
Salaries - Academic	220,237	139,220	139,220
Salaries - Supporting	32,663	28,780	30,880
Salaries - Students	3,114	10,000	10,000
Salaries - Professional	45,107	45,700	47,700
Employee Benefits	97,036	74,690	74,690
Travel	31,802	20,000	20,000
Operating Expenses	216,680	275,100	560,280
Capital Outlay	5,172	0	0
Department Revenues	1,765	0	20
Total - Digital Media Program Enhance (22453):	653,576	593,490	882,790

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	Actual 2022-23	July 2023-24	October 2023-24
AFG Chair (22457)			
Salaries - Academic	89,136	69,390	69,390
Salaries - Supporting	0	23,910	23,910
Employee Benefits	19,753	30,830	30,830
Travel	0	3,390	3,390
Operating Expenses	9,364	4,350	4,350
Department Revenues	60	0	0
Total - AFG Chair (22457):	<u>118,313</u>	<u>131,870</u>	<u>131,870</u>
Technology Course Fee (22459)			
Salaries - Academic	158,949	101,860	101,860
Salaries - Supporting	375	0	0
Salaries - Students	2,157	0	0
Employee Benefits	27,787	16,010	16,010
Travel	34,199	15,000	15,000
Operating Expenses	184,240	326,140	568,791
Capital Outlay	61,292	0	0
Department Revenues	13,346	0	30
Total - Technology Course Fee (22459):	<u>482,345</u>	<u>459,010</u>	<u>701,691</u>
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	63,630
Total - Specialized Engineering Program Enh (22465):	<u>0</u>	<u>7,200</u>	<u>63,630</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Engineering (22466)			
Salaries - Academic	225,604	246,530	246,530
Salaries - Supporting	0	27,080	27,840
Employee Benefits	69,017	82,750	82,750
Travel	0	1,000	1,000
Operating Expenses	111	16,900	16,900
Department Revenues	44	0	0
Total - Engineering (22466):	<u>294,776</u>	<u>374,260</u>	<u>375,020</u>
Animation Festival (22470)			
Operating Expenses	258	0	880
Department Revenues	9	0	0
Total - Animation Festival (22470):	<u>267</u>	<u>0</u>	<u>880</u>
Harris Chair (22500)			
Salaries - Academic	76,814	88,110	88,110
Employee Benefits	19,949	21,070	21,070
Travel	0	3,240	3,240
Operating Expenses	1,152	4,250	4,250
Total - Harris Chair (22500):	<u>97,915</u>	<u>116,670</u>	<u>116,670</u>
Graduate Business Programs (22600)			
Salaries - Academic	3,500	7,000	7,000
Operating Expenses	354	6,910	6,910
Department Revenues	1,988	0	0
Total - Graduate Business Programs (22600):	<u>5,842</u>	<u>13,910</u>	<u>13,910</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Clemmer College - Other (23001)			
Salaries - Academic	0	564,700	371,840
Travel	0	33,310	12,550
Operating Expenses	0	40,210	254,580
Total - Clemmer College - Other (23001):	0	638,220	638,970
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	27,904	27,970	29,970
Salaries - Professional	81,521	82,660	82,660
Employee Benefits	45,546	44,470	44,470
Travel	5,095	2,940	2,940
Operating Expenses	17,101	3,310	8,280
Department Revenues	-2,928	0	0
Total - Ctr Excell Sport Science Coach Educ (23007):	174,239	161,350	168,320
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	0	80,250	63,550
Salaries - Supporting	28,239	0	20,000
Salaries - Professional	11,221	0	6,500
Employee Benefits	12,816	27,950	27,950
Travel	0	18,000	18,000
Operating Expenses	18,169	723,240	333,250
Total - COE Specialized Academic Course Fee (23008):	70,445	849,440	469,250

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	Actual 2022-23	July 2023-24	October 2023-24
CESE-Govenor's School IBSS (23014)			
Operating Expenses	0	0	15,000
Total - CESE-Govenor's School IBSS (23014):	<u>0</u>	<u>0</u>	<u>15,000</u>
 Clemmer College Winter and Summer (23016)			
Salaries - Administrative	394	0	0
Salaries - Academic	576,701	458,500	457,150
Salaries - Supporting	1,350	0	1,350
Employee Benefits	120,407	25,000	25,000
Operating Expenses	3,345	0	0
Total - Clemmer College Winter and Summer (23016):	<u>702,197</u>	<u>483,500</u>	<u>483,500</u>
 Curriculum and Instruction (23050)			
Salaries - Administrative	0	72,000	37,000
Salaries - Academic	1,093,552	1,129,720	1,277,470
Salaries - Supporting	31,701	34,200	37,400
Salaries - Students	0	1,200	0
Salaries - Professional	38,229	45,910	44,040
Employee Benefits	476,301	550,710	554,570
Travel	14,976	5,000	5,000
Operating Expenses	23,075	43,980	44,010
Department Revenues	3,826	0	0
Total - Curriculum and Instruction (23050):	<u>1,681,660</u>	<u>1,882,720</u>	<u>1,999,490</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Curriculum and Instruction-Course F (23050F)			
Salaries - Academic	135,904	4,160	71,750
Salaries - Supporting	3,096	0	0
Employee Benefits	12,283	0	0
Travel	34,608	0	5,610
Operating Expenses	33,305	840	52,570
Total - Curriculum and Instruction-Course F (23050F):	<u>219,196</u>	<u>5,000</u>	<u>129,930</u>
Curriculum & Instruction Licensure (23052)			
Salaries - Academic	0	0	18,000
Total - Curriculum & Instruction Licensure (23052):	<u>0</u>	<u>0</u>	<u>18,000</u>
Educator Preparation (23070)			
Salaries - Administrative	14,000	7,000	7,000
Salaries - Academic	2,500	0	0
Salaries - Supporting	8,677	0	90
Employee Benefits	929	0	0
Travel	0	4,190	4,190
Operating Expenses	21,626	5,520	5,490
Department Revenues	44	0	0
Total - Educator Preparation (23070):	<u>47,776</u>	<u>16,710</u>	<u>16,770</u>
Educator Preparation-Course fee (23070F)			
Travel	13,522	0	10,000
Operating Expenses	69,389	50,000	147,160
Department Revenues	0	0	50
Total - Educator Preparation-Course fee (23070F):	<u>82,911</u>	<u>50,000</u>	<u>157,210</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Educator Prep-Math Add-On (23072)			
Salaries - Academic	13,947	0	0
Salaries - Professional	1,396	0	0
Employee Benefits	2,987	0	0
Operating Expenses	3,000	0	24,840
Total - Educator Prep-Math Add-On (23072):	<u>21,330</u>	<u>0</u>	<u>24,840</u>
Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	5,000	0	14,550
Employee Benefits	1,539	0	1,350
Operating Expenses	4,803	0	2,780
Department Revenues	6,460	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>17,802</u>	<u>0</u>	<u>18,680</u>
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	920,647	1,049,250	1,084,170
Salaries - Supporting	15,459	28,370	30,370
Salaries - Professional	40,000	40,000	40,000
Employee Benefits	244,919	282,190	282,450
Travel	4,738	3,000	3,000
Operating Expenses	32,146	34,660	34,720
Department Revenues	24	0	200
Total - Educ Leadership Policy Analysis (23100):	<u>1,257,933</u>	<u>1,437,470</u>	<u>1,474,910</u>

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

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	Actual 2022-23	July 2023-24	October 2023-24
Early Childhood Education (23200)			
Salaries - Administrative	18,600	0	0
Salaries - Academic	720,249	797,010	795,540
Salaries - Supporting	34,873	32,370	35,380
Salaries - Students	0	400	400
Salaries - Professional	45,916	46,120	46,120
Employee Benefits	290,383	311,850	313,430
Travel	16,347	1,640	1,640
Operating Expenses	17,483	37,480	38,741
Department Revenues	506	0	120
Total - Early Childhood Education (23200):	<u>1,144,357</u>	<u>1,226,870</u>	<u>1,231,371</u>
Early Childhood Education-Course Fe (23200F)			
Salaries - Academic	75,217	0	27,500
Salaries - Supporting	1,335	0	0
Employee Benefits	5,098	0	0
Travel	17,298	0	11,000
Operating Expenses	11,470	5,000	49,170
Department Revenues	3,460	0	0
Total - Early Childhood Education-Course Fe (23200F):	<u>113,878</u>	<u>5,000</u>	<u>87,670</u>
Sports and Recreation Management (23250)			
Operating Expenses	1,232	0	0
Department Revenues	76	0	0
Total - Sports and Recreation Management (23250):	<u>1,308</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Materials Fees SERK (23252)			
Operating Expenses	0	10,900	43,450
Total - Materials Fees SERK (23252):	0	10,900	43,450
Quillen Chair Education (23350)			
Salaries - Academic	1,500	23,160	23,160
Employee Benefits	1,006	7,100	7,100
Travel	96	0	0
Operating Expenses	7,658	0	0
Department Revenues	305	0	0
Total - Quillen Chair Education (23350):	10,565	30,260	30,260
Quillen Chair of Excel Salary Savin (23351)			
Salaries - Academic	4,986	0	0
Employee Benefits	871	0	0
Total - Quillen Chair of Excel Salary Savin (23351):	5,857	0	0
Counseling & Human Services (23500)			
Salaries - Academic	1,118,880	1,215,910	1,281,970
Salaries - Supporting	63,248	62,750	67,550
Salaries - Professional	65,152	66,090	66,090
Employee Benefits	491,722	472,730	477,820
Travel	6,463	3,500	3,980
Operating Expenses	25,531	39,350	45,560
Department Revenues	912	0	160
Total - Counseling & Human Services (23500):	1,771,908	1,860,330	1,943,130

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	Actual 2022-23	July 2023-24	October 2023-24
Counseling Human Services-Course Fe (23500F)			
Salaries - Academic	89,336	19,250	68,450
Employee Benefits	7,401	5,040	5,040
Travel	36,706	0	15,000
Operating Expenses	29,406	5,000	169,610
Department Revenues	846	0	0
Total - Counseling Human Services-Course Fe (23500F):	163,695	29,290	258,100
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,550,689	1,561,320	1,601,610
Salaries - Supporting	43,675	49,560	52,590
Salaries - Professional	17,408	40,280	45,500
Employee Benefits	546,258	529,800	530,590
Travel	10,513	9,300	9,300
Operating Expenses	36,030	49,550	50,070
Department Revenues	4,230	0	1,370
Total - Sport Exercise Recreation Kinesiolo (23550):	2,208,803	2,239,810	2,291,030
Sport Exercise Recreation Kines-Cou (23550F)			
Salaries - Academic	241,847	66,280	100,580
Salaries - Supporting	3,725	0	0
Employee Benefits	42,893	20,820	20,820
Travel	32,506	0	20,000
Operating Expenses	59,585	3,270	88,781
Department Revenues	9,072	0	0
Total - Sport Exercise Recreation Kines-Cou (23550F):	389,628	90,370	230,181

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Educational Foundations and Spec Ed (23600)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	903,659	1,104,570	1,049,840
Salaries - Supporting	9,183	27,380	0
Salaries - Professional	19,110	55,800	83,180
Employee Benefits	324,130	455,010	455,880
Travel	14,371	2,360	3,510
Operating Expenses	7,894	39,400	39,700
Department Revenues	1,632	0	0
Total - Educational Foundations and Spec Ed (23600):	1,286,979	1,691,520	1,639,110
Educational Found Spec Ed-Course Fe (23600F)			
Salaries - Academic	75,423	0	37,630
Salaries - Supporting	7,504	0	0
Employee Benefits	6,454	0	0
Travel	6,298	0	480
Operating Expenses	8,776	5,000	59,130
Department Revenues	114	0	0
Total - Educational Found Spec Ed-Course Fe (23600F):	104,569	5,000	97,240
Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	8,606	0	4,270
Salaries - Professional	3,350	0	0
Employee Benefits	2,528	0	1,070
Travel	1,287	0	0
Operating Expenses	1,266	0	5,330
Total - Educ Found Special Educ Sal Savings (23601):	17,037	0	10,670

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Global Sports Leadership EdD (24101)			
Salaries - Administrative	35,728	31,210	31,210
Salaries - Academic	246,648	293,410	293,410
Salaries - Supporting	0	1,000	1,000
Employee Benefits	87,374	88,370	88,370
Travel	13,464	109,750	109,900
Operating Expenses	122,277	74,340	799,740
Department Revenues	117	0	0
Total - Global Sports Leadership EdD (24101):	505,608	598,080	1,323,630
Graduate Scholarship (24110)			
Employee Benefits	1,578,668	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	1,578,668	1,928,820	1,928,820
ETD Microfilm Fee (24123)			
Operating Expenses	0	5,250	3,190
Total - ETD Microfilm Fee (24123):	0	5,250	3,190
Instructional Development (25003)			
Operating Expenses	0	25,000	0
Total - Instructional Development (25003):	0	25,000	0

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Distance Education (25010)			
Salaries - Academic	0	2,690	2,690
Salaries - Supporting	0	17,010	17,010
Salaries - Professional	43,496	61,800	61,800
Employee Benefits	17,561	26,370	26,960
Travel	0	400	400
Operating Expenses	159,394	173,840	236,780
Department Revenues	-600	0	0
Total - Distance Education (25010):	219,851	282,110	345,640
Online Fee Distance Education (25011)			
Salaries - Administrative	9,400	0	0
Salaries - Academic	66,000	150,000	135,000
Salaries - Supporting	151,883	178,110	207,380
Salaries - Professional	723,409	979,800	1,091,910
Employee Benefits	425,817	323,970	368,970
Travel	105	0	0
Operating Expenses	748,430	1,903,240	2,292,350
Department Revenues	3,862	0	1,640
Total - Online Fee Distance Education (25011):	2,128,906	3,535,120	4,097,250
Degree Programs (25020)			
Salaries - Administrative	14,000	4,000	4,000
Salaries - Academic	232,639	259,210	263,470
Salaries - Supporting	33,355	67,550	67,550
Salaries - Professional	133,757	179,880	181,830
Employee Benefits	168,700	171,430	174,150
Travel	12,990	5,220	5,220
Operating Expenses	20,762	25,110	59,790
Department Revenues	284	0	0
Total - Degree Programs (25020):	616,487	712,400	756,010

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ETSU at Kingsport (25040)			
Salaries - Supporting	80,409	113,810	96,550
Salaries - Students	0	1,000	1,000
Salaries - Professional	79,056	148,120	149,830
Employee Benefits	82,866	140,860	140,860
Travel	1,549	6,300	6,300
Operating Expenses	27,792	23,700	44,460
Department Revenues	1,061	0	0
Total - ETSU at Kingsport (25040):	272,733	433,790	439,000
Office of Prof Development (25070)			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	1,373	4,000	4,000
Salaries - Supporting	50,797	6,000	6,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	65,429	68,150	68,150
Employee Benefits	32,615	27,200	27,200
Travel	1,316	4,000	4,000
Operating Expenses	39,198	139,800	142,900
Department Revenues	9,511	0	-3,100
Total - Office of Prof Development (25070):	200,239	257,350	257,350
Prof Development Departmental Share (25072)			
Operating Expenses	0	20,000	-1,600
Total - Prof Development Departmental Share (25072):	0	20,000	-1,600

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Trio Outreach (25090)			
Salaries - Supporting	2,328	8,540	8,540
Salaries - Professional	14,306	51,160	51,160
Employee Benefits	25,880	38,180	39,760
Operating Expenses	150	0	0
Total - Trio Outreach (25090):	42,664	97,880	99,460
CR HR Distribution-CS (25099S)			
Operating Expenses	0	-16,190	-16,190
Total - CR HR Distribution-CS (25099S):	0	-16,190	-16,190
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	0	7,050	7,050
Salaries - Supporting	0	8,000	8,000
Employee Benefits	0	2,400	2,400
Travel	2,917	10,000	10,000
Operating Expenses	53,822	174,510	174,520
Total - ETSU at Kingsport Downtown (25200):	56,739	201,960	201,970
ETSU at Sevier Center (25210)			
Salaries - Supporting	35,248	40,550	40,550
Salaries - Professional	105,227	106,440	106,440
Employee Benefits	80,127	75,580	76,490
Travel	4,893	15,000	15,000
Operating Expenses	209,124	252,430	273,220
Department Revenues	19,954	0	0
Total - ETSU at Sevier Center (25210):	454,573	490,000	511,700

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	Actual 2022-23	July 2023-24	October 2023-24
ETSU at Asheville (25230)			
Salaries - Academic	0	3,000	3,000
Employee Benefits	0	460	460
Operating Expenses	0	32,860	32,860
Total - ETSU at Asheville (25230):	0	36,320	36,320
Undergraduate Education (27520)			
Salaries - Academic	15,500	15,000	15,000
Employee Benefits	1,630	0	0
Travel	0	660	660
Operating Expenses	145	4,360	4,360
Total - Undergraduate Education (27520):	17,275	20,020	20,020
Learning Support Fee (27560)			
Salaries - Administrative	0	0	2,000
Salaries - Academic	94,569	71,970	109,970
Salaries - Supporting	992	5,350	5,350
Employee Benefits	13,089	9,200	23,200
Travel	0	500	3,500
Operating Expenses	852	12,660	61,750
Total - Learning Support Fee (27560):	109,502	99,680	205,770
FYE - First Year Experience (27570)			
Salaries - Academic	76,114	78,450	78,250
Salaries - Supporting	2,648	2,700	2,700
Employee Benefits	17,638	1,580	1,580
Operating Expenses	666	690	890
Department Revenues	706	0	0
Total - FYE - First Year Experience (27570):	97,772	83,420	83,420

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	Actual 2022-23	July 2023-24	October 2023-24
Dean Honors College (28000)			
Salaries - Administrative	155,638	160,080	160,080
Salaries - Academic	55,231	99,640	73,300
Salaries - Supporting	39,853	40,250	40,250
Salaries - Professional	306,679	361,010	361,010
Employee Benefits	210,935	238,580	240,960
Travel	26,451	5,300	21,670
Operating Expenses	113,922	71,980	94,491
Department Revenues	5,185	0	230
Total - Dean Honors College (28000):	913,894	976,840	991,991
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	124,650
Total - Dean Honors College-Carryover (28000C):	0	0	124,650
Honors Academic Programs (28010)			
Salaries - Academic	0	300	300
Travel	0	3,530	4,530
Operating Expenses	1,912	7,440	8,440
Total - Honors Academic Programs (28010):	1,912	11,270	13,270
Center for Global Engagement (28030)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	771	0	0
Salaries - Supporting	18,663	55,120	55,120
Salaries - Professional	170,862	228,600	228,600
Employee Benefits	75,954	121,170	122,230
Travel	26,636	1,980	35,690
Operating Expenses	278,684	16,610	59,690
Department Revenues	137	0	20
Total - Center for Global Engagement (28030):	578,707	430,480	508,350

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	Actual 2022-23	July 2023-24	October 2023-24
Study Abroad Application Fee (28031)			
Operating Expenses	5,956	6,000	6,000
Total - Study Abroad Application Fee (28031):	5,956	6,000	6,000
International Education General (28037)			
Salaries - Academic	7,499	0	0
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	59,408	85,330	109,720
Employee Benefits	33,265	36,920	36,920
Travel	8,445	17,840	17,840
Operating Expenses	58,305	5,780	96,070
Total - International Education General (28037):	166,922	155,870	270,550
Winter Summer Session (28510)			
Salaries - Supporting	3,141	0	0
Employee Benefits	856	0	0
Operating Expenses	0	199,330	199,330
Total - Winter Summer Session (28510):	3,997	199,330	199,330
Sum Sess GA Remission (28512)			
Employee Benefits	70,272	100,000	100,000
Total - Sum Sess GA Remission (28512):	70,272	100,000	100,000

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	Actual 2022-23	July 2023-24	October 2023-24
Roan Scholars Leadership Program (29000)			
Salaries - Administrative	4,200	3,740	3,740
Salaries - Supporting	750	1,000	1,000
Salaries - Professional	115,896	137,650	137,650
Employee Benefits	32,573	53,760	53,760
Travel	5,117	1,000	1,000
Operating Expenses	20,100	10,650	11,120
Department Revenues	5,361	0	30
Total - Roan Scholars Leadership Program (29000):	183,997	207,800	208,300
Other Health Affairs Instruct Exp (30015)			
Travel	0	3,440	0
Operating Expenses	0	11,780	220
Department Revenues	8,449	0	0
Total - Other Health Affairs Instruct Exp (30015):	8,449	15,220	220
IPERC Interprofessional Ed Research (30020)			
Salaries - Administrative	166,803	166,840	166,840
Salaries - Supporting	65,939	50,870	101,470
Salaries - Professional	162,357	214,230	164,230
Employee Benefits	137,367	82,130	136,770
Travel	1,633	20,000	20,000
Operating Expenses	25,531	-390,390	240,060
Department Revenues	8,778	0	10
Total - IPERC Interprofessional Ed Research (30020):	568,408	143,680	829,380

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	Actual 2022-23	July 2023-24	October 2023-24
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	6,000	0
Salaries - Supporting	0	200	0
Salaries - Professional	1,357	50	0
Employee Benefits	586	50,730	0
Operating Expenses	0	687,510	1,201,220
Department Revenues	271,550	0	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>273,493</u>	<u>744,490</u>	<u>1,201,220</u>
Nursing Instruction Other (35010)			
Salaries - Academic	0	291,210	291,210
Travel	0	10,350	0
Operating Expenses	0	6,050	150,210
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>307,610</u>	<u>441,420</u>
CR HR Distribution-CON (35010S)			
Operating Expenses	0	517,590	517,590
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>517,590</u>	<u>517,590</u>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	231,327	584,710	584,710
Salaries - Supporting	16,133	0	0
Salaries - Students	0	12,800	12,800
Salaries - Professional	199,668	268,770	268,770
Employee Benefits	195,037	323,050	323,050
Travel	81,380	27,500	28,000
Operating Expenses	1,039,842	458,880	921,420
Department Revenues	2,885	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>1,766,272</u>	<u>1,675,710</u>	<u>2,138,750</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Nursing Undergraduate Programs (35200)			
Salaries - Academic	4,662,284	3,980,790	3,980,790
Salaries - Supporting	95,393	182,500	185,110
Employee Benefits	1,645,678	1,462,500	1,480,120
Travel	9,480	5,620	15,620
Operating Expenses	77,620	13,440	84,309
Department Revenues	3,757	0	170
Total - Nursing Undergraduate Programs (35200):	<u>6,494,212</u>	<u>5,644,850</u>	<u>5,746,119</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	2,727,465	3,485,670	3,496,510
Salaries - Supporting	68,860	73,680	73,680
Salaries - Professional	0	16,770	16,770
Employee Benefits	843,153	1,060,570	1,062,110
Travel	26,425	43,050	44,260
Operating Expenses	-155,353	116,390	72,410
Department Revenues	2,692	0	5,000
Total - Nursing Graduate Programs (35400):	<u>3,513,242</u>	<u>4,796,130</u>	<u>4,770,740</u>
Graduate Nursing Course Fee (35405)			
Salaries - Academic	107,526	107,350	107,350
Salaries - Professional	51,981	51,570	51,570
Employee Benefits	69,612	0	0
Travel	254	10,000	10,000
Operating Expenses	0	299,080	2,114,410
Total - Graduate Nursing Course Fee (35405):	<u>229,373</u>	<u>468,000</u>	<u>2,283,330</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Nursing Graduate Sal Sav (35410)			
Salaries - Professional	26,198	0	0
Employee Benefits	14,368	0	0
Total - Nursing Graduate Sal Sav (35410):	40,566	0	0
Nursing-Office of Student Services (35600)			
Salaries - Academic	34,700	14,000	14,000
Salaries - Supporting	61,443	100,350	80,350
Salaries - Professional	244,924	262,860	262,860
Employee Benefits	156,072	186,590	187,380
Travel	10,141	1,800	8,800
Operating Expenses	26,894	8,500	20,589
Department Revenues	1,968	0	1,220
Total - Nursing-Office of Student Services (35600):	536,142	574,100	575,199
Nursing Stdtd Srvc Sal Sav (35610)			
Operating Expenses	6,050	0	0
Total - Nursing Stdtd Srvc Sal Sav (35610):	6,050	0	0
CCRHS-Other (37040)			
Salaries - Academic	0	34,900	0
Operating Expenses	0	186,910	202,410
Total - CCRHS-Other (37040):	0	221,810	202,410

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	Actual 2022-23	July 2023-24	October 2023-24
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Administrative	48,656	0	0
Salaries - Academic	369,604	657,630	657,630
Salaries - Supporting	82,344	53,690	53,690
Salaries - Professional	146,982	327,570	327,570
Employee Benefits	261,928	361,980	361,980
Travel	1,786	15,000	15,000
Operating Expenses	18,238	-450,190	629,940
Department Revenues	24,620	0	80
Total - CCRHS Acad Health Science Spec Fee (37042):	954,158	965,680	2,045,890
Allied Health Sciences (37100)			
Salaries - Academic	1,198,352	1,185,600	1,185,600
Salaries - Supporting	77,667	96,010	96,010
Salaries - Students	0	1,200	1,200
Salaries - Professional	42,173	49,240	49,240
Employee Benefits	506,607	448,020	451,860
Travel	19,116	0	5,000
Operating Expenses	101,055	75,680	87,610
Department Revenues	-8,199	0	30
Total - Allied Health Sciences (37100):	1,936,771	1,855,750	1,876,550
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,885	0	0
Employee Benefits	552	0	0
Operating Expenses	1,579	0	0
Total - Allied Health Sciences Sal Sav (37110):	4,016	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	1,119,167	1,186,360	1,092,700
Salaries - Supporting	27,570	28,970	28,970
Salaries - Students	0	3,600	3,600
Salaries - Professional	74,580	81,550	175,210
Employee Benefits	369,221	399,610	403,370
Travel	13,868	0	10,000
Operating Expenses	75,615	60,110	124,060
Capital Outlay	41,599	0	0
Department Revenues	7,247	0	5,540
Total - Audiology and Speech Lang Pathology (37200):	1,728,867	1,760,200	1,843,450
Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Supporting	3,600	0	0
Employee Benefits	23	0	0
Total - Audiology Speech Lang Path Sal Sav (37210):	3,623	0	0
Communicative Disorders Clinic (37220)			
Salaries - Academic	2,038	0	0
Salaries - Supporting	54,156	80,320	80,320
Salaries - Professional	76,591	103,410	103,410
Employee Benefits	86,003	80,490	80,490
Operating Expenses	99,663	-264,220	43,220
Department Revenues	623	0	200
Total - Communicative Disorders Clinic (37220):	319,074	0	307,640

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Environmental Health (37300)			
Salaries - Academic	462,052	600,790	600,790
Salaries - Supporting	38,937	39,510	39,510
Salaries - Students	0	1,200	1,200
Salaries - Professional	30,000	42,880	42,880
Employee Benefits	134,304	193,020	193,020
Travel	0	5,500	5,500
Operating Expenses	47,475	61,500	62,180
Capital Outlay	5,335	0	0
Department Revenues	3	0	0
Total - Environmental Health (37300):	<u>718,106</u>	<u>944,400</u>	<u>945,080</u>
Health Sciences (37400)			
Salaries - Academic	1,273,583	1,231,410	1,235,240
Salaries - Supporting	58,724	55,750	27,240
Salaries - Students	1,108	1,200	1,200
Salaries - Professional	1,000	0	28,510
Employee Benefits	455,987	398,390	399,400
Travel	3,397	0	0
Operating Expenses	26,617	34,740	34,740
Capital Outlay	2,000	0	0
Department Revenues	607	0	0
Total - Health Sciences (37400):	<u>1,823,023</u>	<u>1,721,490</u>	<u>1,726,330</u>
Physical Therapy (37500)			
Salaries - Administrative	14,175	0	0
Salaries - Academic	781,342	802,540	810,120
Salaries - Supporting	41,789	30,580	30,580
Employee Benefits	273,613	228,490	231,260
Travel	26,721	30,000	30,000
Operating Expenses	78,543	58,570	60,511
Department Revenues	26,884	0	0
Total - Physical Therapy (37500):	<u>1,243,067</u>	<u>1,150,180</u>	<u>1,162,471</u>

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Physical Therapy Course Fee (37505)			
Salaries - Academic	156,831	196,790	196,790
Salaries - Supporting	31,059	30,240	30,240
Employee Benefits	70,541	59,230	59,230
Travel	3,216	12,000	12,000
Operating Expenses	44,449	1,740	61,590
Total - Physical Therapy Course Fee (37505):	<u>306,096</u>	<u>300,000</u>	<u>359,850</u>
Dental Hygiene (37700)			
Travel	3,466	0	0
Operating Expenses	62,599	33,490	20,090
Capital Outlay	15,559	0	0
Department Revenues	1,320	0	10
Total - Dental Hygiene (37700):	<u>82,944</u>	<u>33,490</u>	<u>20,100</u>
Dental Hygiene-Materials (37700F)			
Operating Expenses	13,095	32,400	34,360
Total - Dental Hygiene-Materials (37700F):	<u>13,095</u>	<u>32,400</u>	<u>34,360</u>
Dental Hygiene Clinic (37720)			
Operating Expenses	0	0	18,090
Total - Dental Hygiene Clinic (37720):	<u>0</u>	<u>0</u>	<u>18,090</u>

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Masters Public Health (37800)			
Salaries - Academic	14,500	228,100	228,100
Operating Expenses	2,859	3,510	3,510
Total - Masters Public Health (37800):	17,359	231,610	231,610
Public Health Other (38013)			
Salaries - Academic	0	13,700	13,700
Operating Expenses	0	-57,490	36,150
Total - Public Health Other (38013):	0	-43,790	49,850
CR HR Distribution-COPH (38013S)			
Operating Expenses	0	-170,690	-170,690
Total - CR HR Distribution-COPH (38013S):	0	-170,690	-170,690
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	512,075	682,090	712,090
Salaries - Supporting	0	67,800	35,200
Salaries - Professional	140,323	211,600	214,200
Employee Benefits	246,960	252,890	252,890
Travel	13,382	0	0
Operating Expenses	86,944	-335,500	87,211
Capital Outlay	0	0	4,280
Department Revenues	19,578	0	7,310
Total - COPH Acad Health Science Spec Fee (38042):	1,019,262	878,880	1,313,181

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Community and Behavioral Health (38200)			
Salaries - Academic	701,165	813,170	805,320
Salaries - Supporting	60,364	30,090	30,090
Employee Benefits	222,515	276,570	278,520
Travel	100	0	6,000
Operating Expenses	22,833	27,560	24,380
Department Revenues	733	0	0
Total - Community and Behavioral Health (38200):	<u>1,007,710</u>	<u>1,147,390</u>	<u>1,144,310</u>
Biostatistics and Epidemiology (38400)			
Salaries - Academic	1,000,338	693,020	675,500
Salaries - Supporting	2,622	29,360	0
Salaries - Professional	40,889	0	46,880
Employee Benefits	306,790	316,560	316,560
Travel	6,715	0	4,000
Operating Expenses	18,235	31,460	29,460
Department Revenues	1,597	0	460
Total - Biostatistics and Epidemiology (38400):	<u>1,377,186</u>	<u>1,070,400</u>	<u>1,072,860</u>
Health Services Mgmt and Policy (38500)			
Salaries - Administrative	10,500	0	0
Salaries - Academic	627,595	533,120	533,120
Salaries - Supporting	33,531	21,750	21,750
Employee Benefits	177,163	196,700	196,700
Travel	7,435	0	150
Operating Expenses	23,086	33,240	33,030
Department Revenues	4,402	0	120
Total - Health Services Mgmt and Policy (38500):	<u>883,712</u>	<u>784,810</u>	<u>784,870</u>

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Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Multimedia Lecture (50330)			
Operating Expenses	208	2,440	2,500
Total - Multimedia Lecture (50330):	<u>208</u>	<u>2,440</u>	<u>2,500</u>
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-1,365,060
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-1,365,060</u>
Multi Media Classroom Camps Conf (50711)			
Salaries - Supporting	833	2,160	2,160
Employee Benefits	43	1,020	1,020
Travel	0	2,390	2,390
Operating Expenses	6,120	5,850	5,850
Total - Multi Media Classroom Camps Conf (50711):	<u>6,996</u>	<u>11,420</u>	<u>11,420</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	19,220	19,220
Salaries - Academic	0	2,616,730	3,266,970
Salaries - Supporting	0	141,850	137,450
Salaries - Professional	0	251,520	247,860
Employee Benefits	4,880,460	7,278,470	7,185,180
Operating Expenses	-222,195	-225,800	-905,790
Capital Outlay	0	25,000	25,000
Department Revenues	2,283,408	2,294,520	2,374,720
Total - Common Expense Accounts (70000):	<u>6,941,673</u>	<u>12,401,510</u>	<u>12,350,610</u>

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Faculty Promotion Pool (70003)			
Salaries - Academic	0	250,000	47,040
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>250,000</u>	<u>47,040</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	190,000	96,020
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>190,000</u>	<u>96,020</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	529,370	529,370
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>529,370</u>	<u>529,370</u>
Professional Certification Supp (70010)			
Salaries - Supporting	0	14,120	13,370
Total - Professional Certification Supp (70010):	<u>0</u>	<u>14,120</u>	<u>13,370</u>
Basic Science Transfer (70080)			
Department Revenues	201,900	201,900	201,900
Total - Basic Science Transfer (70080):	<u>201,900</u>	<u>201,900</u>	<u>201,900</u>

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

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Support Labs/Master Classrooms (80061)			
Salaries - Administrative	9,400	31,000	30,600
Salaries - Academic	7,000	6,800	7,200
Salaries - Supporting	137,258	40,000	40,000
Salaries - Students	0	40,000	40,000
Salaries - Professional	69,813	76,460	76,460
Employee Benefits	25,581	42,920	42,920
Operating Expenses	633	65,120	277,470
Department Revenues	84	0	0
Total - Support Labs/Master Classrooms (80061):	249,769	302,300	514,650
 Ginley IDG FY21 FY22 (84083)			
Operating Expenses	2,990	0	0
Total - Ginley IDG FY21 FY22 (84083):	2,990	0	0
 Bossaer IDG FY22/23 (84087)			
Operating Expenses	2,860	0	0
Total - Bossaer IDG FY22/23 (84087):	2,860	0	0
 Bourassa IDG FY22/23 (84088)			
Operating Expenses	4,969	0	0
Total - Bourassa IDG FY22/23 (84088):	4,969	0	0

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

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

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	Actual 2022-23	July 2023-24	October 2023-24
Beeler IDG FY24 (84099)			
Operating Expenses	0	0	870
Total - Beeler IDG FY24 (84099):	<u>0</u>	<u>0</u>	<u>870</u>
Yang IDG FY24 (84100)			
Operating Expenses	0	0	2,940
Total - Yang IDG FY24 (84100):	<u>0</u>	<u>0</u>	<u>2,940</u>
Maisonet IDG FY24 (84101)			
Operating Expenses	0	0	1,000
Total - Maisonet IDG FY24 (84101):	<u>0</u>	<u>0</u>	<u>1,000</u>
 Total - Instruction (200):			
Salaries - Administrative	577,213	580,160	540,760
Salaries - Academic	57,536,691	62,341,560	64,096,510
Salaries - Supporting	2,939,681	3,293,650	3,449,640
Salaries - Students	17,670	116,800	115,600
Salaries - Professional	4,625,465	5,857,330	6,161,870
Employee Benefits	28,453,745	31,263,550	31,613,980
Travel	1,142,496	947,350	1,185,580
Operating Expenses	10,373,005	13,360,950	24,447,305
Capital Outlay	511,711	35,000	433,820
Department Revenues	3,106,020	2,496,420	2,613,720
 Total	<u>109,283,697</u>	<u>120,292,770</u>	<u>134,658,785</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Instruction (20):			
Salaries - Administrative	577,213	580,160	540,760
Salaries - Academic	57,536,691	62,341,560	64,096,510
Salaries - Supporting	2,939,681	3,293,650	3,449,640
Salaries - Students	17,670	116,800	115,600
Salaries - Professional	4,625,465	5,857,330	6,161,870
Employee Benefits	28,453,745	31,263,550	31,613,980
Travel	1,142,496	947,350	1,185,580
Operating Expense	10,373,005	13,360,950	24,447,305
Capital Outlay	511,711	35,000	433,820
Department Revenues	3,106,020	2,496,420	2,613,720
Total	<u>109,283,697</u>	<u>120,292,770</u>	<u>134,658,785</u>
Research (25)			
Research (250)			
Res Imp Equity and Inclusion (15001)			
Operating Expenses	0	0	2,720
Total - Res Imp Equity and Inclusion (15001):	<u>0</u>	<u>0</u>	<u>2,720</u>
Res Imp Other (20030)			
Operating Expenses	0	2,021,320	-592,620
Total - Res Imp Other (20030):	<u>0</u>	<u>2,021,320</u>	<u>-592,620</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Res Imp Arts and Sciences (21003)			
Employee Benefits	1,165	0	0
Operating Expenses	0	0	174,910
Total - Res Imp Arts and Sciences (21003):	1,165	0	174,910
Center of Paleontology (21006)			
Salaries - Academic	69,817	70,560	70,560
Salaries - Supporting	2,320	0	1,000
Employee Benefits	15,575	13,490	13,490
Travel	9,308	0	4,000
Operating Expenses	315	13,410	8,410
Total - Center of Paleontology (21006):	97,335	97,460	97,460
Res Imp Art-Mayorez (21012)			
Travel	4,066	0	0
Operating Expenses	4,251	0	50
Total - Res Imp Art-Mayorez (21012):	8,317	0	50
Res Imp Art-Ross (21013)			
Travel	5,564	0	0
Operating Expenses	2,939	0	3,120
Total - Res Imp Art-Ross (21013):	8,503	0	3,120

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

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	Actual 2022-23	July 2023-24	October 2023-24
Res Imp Chemistry (21156)			
Operating Expenses	0	0	5,140
Total - Res Imp Chemistry (21156):	0	0	5,140
Designated Chemistry (21157)			
Operating Expenses	0	0	2,000
Total - Designated Chemistry (21157):	0	0	2,000
Res Imp Math and Statistics (21454)			
Operating Expenses	0	0	2,830
Total - Res Imp Math and Statistics (21454):	0	0	2,830
Res Imp Philosophy and Humanities (21552)			
Operating Expenses	0	0	3,610
Total - Res Imp Philosophy and Humanities (21552):	0	0	3,610
Res Imp Physics (21607)			
Salaries - Academic	2,000	0	1,000
Employee Benefits	368	0	250
Operating Expenses	1,694	0	38,040
Department Revenues	69	0	0
Total - Res Imp Physics (21607):	4,131	0	39,290

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	Actual 2022-23	July 2023-24	October 2023-24
Res Imp Political Science (21651)			
Operating Expenses	5,000	0	1,020
Total - Res Imp Political Science (21651):	<u>5,000</u>	<u>0</u>	<u>1,020</u>
Res Imp Psychology (21702)			
Operating Expenses	0	0	21,070
Total - Res Imp Psychology (21702):	<u>0</u>	<u>0</u>	<u>21,070</u>
Res SP Behavioral Hlth Wellness Cli (21706)			
Salaries - Academic	3,250	0	0
Salaries - Supporting	15,728	0	0
Employee Benefits	1,227	0	0
Operating Expenses	1,541	0	130
Department Revenues	14	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>21,760</u>	<u>0</u>	<u>130</u>
Res Imp Psych E Sellers (21709)			
Operating Expenses	0	0	240
Total - Res Imp Psych E Sellers (21709):	<u>0</u>	<u>0</u>	<u>240</u>
Designated - Psychology (21712)			
Operating Expenses	0	0	280
Total - Designated - Psychology (21712):	<u>0</u>	<u>0</u>	<u>280</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Res Imp Psych M Palmatier (21718)			
Operating Expenses	0	0	5,270
Department Revenues	2,501	0	0
Total - Res Imp Psych M Palmatier (21718):	<u>2,501</u>	<u>0</u>	<u>5,270</u>
Res Imp Psych A Clements (21719)			
Operating Expenses	137	0	190
Total - Res Imp Psych A Clements (21719):	<u>137</u>	<u>0</u>	<u>190</u>
Res Imp Social Work (21752)			
Operating Expenses	0	0	26,750
Total - Res Imp Social Work (21752):	<u>0</u>	<u>0</u>	<u>26,750</u>
Sociology Support ASRL (21803)			
Salaries - Professional	46,799	43,450	45,450
Employee Benefits	25,592	27,030	27,030
Operating Expenses	0	4,940	2,940
Total - Sociology Support ASRL (21803):	<u>72,391</u>	<u>75,420</u>	<u>75,420</u>
Res Imp Sociology (21804)			
Salaries - Academic	12,172	3,200	28,100
Employee Benefits	2,406	1,000	3,110
Travel	748	0	0
Operating Expenses	303	-4,200	222,030
Total - Res Imp Sociology (21804):	<u>15,629</u>	<u>0</u>	<u>253,240</u>

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Research Spec Prog CASS (21853)			
Operating Expenses	1,500	0	0
Total - Research Spec Prog CASS (21853):	<u>1,500</u>	<u>0</u>	<u>0</u>
Res Imp CASS (21890)			
Salaries - Academic	0	0	500
Operating Expenses	850	0	15,880
Total - Res Imp CASS (21890):	<u>850</u>	<u>0</u>	<u>16,380</u>
Designated Media and Communications (21901)			
Salaries - Supporting	1,020	0	0
Operating Expenses	69	0	1,020
Total - Designated Media and Communications (21901):	<u>1,089</u>	<u>0</u>	<u>1,020</u>
Res Imp Business (22005)			
Operating Expenses	0	0	14,410
Total - Res Imp Business (22005):	<u>0</u>	<u>0</u>	<u>14,410</u>
Res Business Program Enhance (22006)			
Salaries - Academic	59,102	90,000	90,000
Employee Benefits	10,767	20,000	20,000
Operating Expenses	66,377	115,670	207,550
Total - Res Business Program Enhance (22006):	<u>136,246</u>	<u>225,670</u>	<u>317,550</u>

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Bureau of Business Research (22100)			
Salaries - Academic	142,133	152,270	152,270
Salaries - Supporting	28,877	29,380	31,380
Salaries - Students	1,607	1,200	1,200
Employee Benefits	64,385	62,760	62,760
Travel	1,285	1,400	1,400
Operating Expenses	18,219	19,860	19,860
Department Revenues	-666	0	0
Total - Bureau of Business Research (22100):	255,840	266,870	268,870
Desig Bureau of Business Res (22101)			
Operating Expenses	0	0	19,850
Total - Desig Bureau of Business Res (22101):	0	0	19,850
Res Imp Clemmer College (23003)			
Operating Expenses	9,648	0	103,070
Total - Res Imp Clemmer College (23003):	9,648	0	103,070
Designated Clemmer College (23004)			
Operating Expenses	0	0	12,630
Total - Designated Clemmer College (23004):	0	0	12,630

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Res Imp CEMSE (23009)			
Operating Expenses	0	0	33,430
Total - Res Imp CEMSE (23009):	0	0	33,430
Research Improvement CUIAI (23051)			
Salaries - Academic	4,243	0	13,650
Employee Benefits	678	0	2,490
Travel	839	0	0
Operating Expenses	595	0	5,290
Department Revenues	55	0	0
Total - Research Improvement CUIAI (23051):	6,410	0	21,430
Research Improvement ELPA (23110)			
Salaries - Academic	2,993	0	0
Employee Benefits	904	0	0
Operating Expenses	0	0	570
Total - Research Improvement ELPA (23110):	3,897	0	570
Res Imp Ctr for Comm College Leader (23143)			
Operating Expenses	0	0	1,580
Total - Res Imp Ctr for Comm College Leader (23143):	0	0	1,580

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Designated Center Early Childhood (23154)			
Operating Expenses	16,366	0	55,400
Total - Designated Center Early Childhood (23154):	<u>16,366</u>	<u>0</u>	<u>55,400</u>
Res Imp CEECLD (23157)			
Salaries - Supporting	2,240	0	0
Operating Expenses	0	0	98,730
Total - Res Imp CEECLD (23157):	<u>2,240</u>	<u>0</u>	<u>98,730</u>
Research Improvement ECED (23203)			
Salaries - Academic	0	0	100
Employee Benefits	34	0	0
Operating Expenses	2,635	0	1,840
Department Revenues	375	0	0
Total - Research Improvement ECED (23203):	<u>3,044</u>	<u>0</u>	<u>1,940</u>
Designated Early Childhood (23211)			
Salaries - Academic	0	0	5,100
Operating Expenses	0	0	3,050
Total - Designated Early Childhood (23211):	<u>0</u>	<u>0</u>	<u>8,150</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Academic	445	0	0
Employee Benefits	35	0	0
Total - Res Spec Prog Wellness Center (23280):	<u>480</u>	<u>0</u>	<u>0</u>

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Quillen Chair of Excel Research Imp (23352)			
Operating Expenses	0	0	16,070
Total - Quillen Chair of Excel Research Imp (23352):	<u>0</u>	<u>0</u>	<u>16,070</u>
Research Improvement CSHS (23503)			
Salaries - Academic	4,243	0	9,460
Employee Benefits	734	0	1,720
Operating Expenses	2,380	0	5,250
Total - Research Improvement CSHS (23503):	<u>7,357</u>	<u>0</u>	<u>16,430</u>
Educational Foundations and Spec Ed (23600)			
Salaries - Academic	4,790	0	0
Employee Benefits	2,273	0	0
Total - Educational Foundations and Spec Ed (23600):	<u>7,063</u>	<u>0</u>	<u>0</u>
Research Improvement EFSE (23602)			
Salaries - Academic	0	0	1,650
Operating Expenses	0	0	35,330
Total - Research Improvement EFSE (23602):	<u>0</u>	<u>0</u>	<u>36,980</u>
Res Support Graduate School (24120)			
Salaries - Academic	12,000	0	0
Travel	2,000	0	0
Operating Expenses	0	0	229,250
Total - Res Support Graduate School (24120):	<u>14,000</u>	<u>0</u>	<u>229,250</u>

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ETSU Ballard Health Strong BRAIN Ins (24126)			
Salaries - Academic	65,815	37,560	37,560
Salaries - Supporting	10,377	53,000	53,000
Salaries - Professional	45,115	50,780	50,780
Employee Benefits	41,384	46,310	46,310
Travel	1,907	0	5,000
Operating Expenses	4,120	-187,650	99,490
Department Revenues	1,299	0	30
Total - ETSU Ballard Health Strong BRAIN Ins (24126):	170,017	0	292,170
Res Imp Strong BRAIN Institute (24127)			
Travel	472	0	0
Operating Expenses	0	0	16,370
Total - Res Imp Strong BRAIN Institute (24127):	472	0	16,370
Vice Provost for Res Spons Pgms (24500)			
Salaries - Administrative	208,319	217,200	235,640
Salaries - Professional	44,353	45,300	45,300
Employee Benefits	80,018	67,080	67,870
Travel	4,213	5,000	5,000
Operating Expenses	5,006	6,620	70,210
Department Revenues	35	0	0
Total - Vice Provost for Res Spons Pgms (24500):	341,944	341,200	424,020

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Res Imp Comm Outreach (24520)			
Salaries - Administrative	13,716	48,270	48,270
Salaries - Supporting	9,679	1,290	7,010
Salaries - Professional	65,170	77,420	71,700
Employee Benefits	42,237	110,560	110,560
Operating Expenses	8,478	-237,540	380,310
Total - Res Imp Comm Outreach (24520):	139,280	0	617,850
Res Spec Prgms ASRL (24523)			
Salaries - Academic	23,500	0	0
Travel	1,603	0	0
Operating Expenses	1,551	0	0
Department Revenues	14	0	0
Total - Res Spec Prgms ASRL (24523):	26,668	0	0
Designated Community Outreach (24525)			
Operating Expenses	0	0	107,940
Total - Designated Community Outreach (24525):	0	0	107,940
Applied Social Research Lab (24526)			
Salaries - Academic	7,522	0	0
Salaries - Supporting	23,430	0	0
Salaries - Professional	0	0	8,130
Employee Benefits	2,238	0	0
Travel	5,037	0	5,000
Operating Expenses	70,522	0	84,070
Capital Outlay	0	0	98,880
Department Revenues	-231,944	0	0
Total - Applied Social Research Lab (24526):	-123,195	0	196,080

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Designated Comm Outreach Retention (24527)			
Operating Expenses	0	0	15,080
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>0</u>	<u>15,080</u>
Research Development Committee (24541)			
Salaries - Administrative	13,264	0	14,770
Salaries - Supporting	2,132	0	2,600
Salaries - Professional	10,661	0	3,170
Employee Benefits	4,448	0	1,690
Operating Expenses	9,293	277,020	220,110
Total - Research Development Committee (24541):	<u>39,798</u>	<u>277,020</u>	<u>242,340</u>
Research Support (24542)			
Salaries - Administrative	0	0	10,000
Salaries - Academic	11,909	0	35,500
Salaries - Supporting	38,017	67,850	37,490
Salaries - Professional	105,984	100,630	153,810
Employee Benefits	78,170	94,350	94,350
Operating Expenses	76,041	-262,830	1,035,400
Department Revenues	73	0	0
Total - Research Support (24542):	<u>310,194</u>	<u>0</u>	<u>1,366,550</u>
New Faculty Startup (24543)			
Operating Expenses	0	0	36,630
Total - New Faculty Startup (24543):	<u>0</u>	<u>0</u>	<u>36,630</u>

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HEERF Research Faculty Startup (24544)			
Salaries - Professional	2,344	0	0
Employee Benefits	448	0	0
Operating Expenses	43,679	0	450
Capital Outlay	5,000	0	4,280
Total - HEERF Research Faculty Startup (24544):	<u>51,471</u>	<u>0</u>	<u>4,730</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>970</u>
ETSURF Support (24585)			
Salaries - Academic	63,299	63,810	63,810
Salaries - Supporting	4,000	0	0
Salaries - Professional	71,316	48,220	198,220
Employee Benefits	58,024	42,600	80,290
Travel	2,136	5,000	5,000
Operating Expenses	7,415	4,040	3,710
Department Revenues	2,292	0	330
Total - ETSURF Support (24585):	<u>208,482</u>	<u>163,670</u>	<u>351,360</u>
Res Imp TRIO Programs (25001)			
Salaries - Professional	0	23,660	23,660
Employee Benefits	0	5,190	5,190
Operating Expenses	100	-28,850	46,150
Total - Res Imp TRIO Programs (25001):	<u>100</u>	<u>0</u>	<u>75,000</u>

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Res Imp Enrollment Services (25502)			
Operating Expenses	0	0	6,970
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>0</u>	<u>6,970</u>
Res Imp Veterans Affairs (25549)			
Operating Expenses	0	0	4,500
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>0</u>	<u>4,500</u>
Res Imp LCRC (25566)			
Operating Expenses	0	0	550
Total - Res Imp LCRC (25566):	<u>0</u>	<u>0</u>	<u>550</u>
Undergraduate Research Program (28080)			
Salaries - Academic	12,272	61,020	61,020
Salaries - Professional	17,292	40,400	42,020
Employee Benefits	6,155	21,410	21,410
Travel	18,374	22,000	12,000
Operating Expenses	8,992	28,000	21,110
Department Revenues	1,329	0	0
Total - Undergraduate Research Program (28080):	<u>64,414</u>	<u>172,830</u>	<u>157,560</u>
TN Center for Nursing Advancement (35002)			
Salaries - Administrative	37,500	0	0
Salaries - Academic	15,525	396,250	100,000
Salaries - Supporting	13,802	19,480	19,480
Salaries - Professional	27,330	113,830	410,080
Employee Benefits	17,368	176,480	176,480
Travel	14,519	25,000	25,000
Operating Expenses	88,085	270,840	1,050,730
Department Revenues	5,731	0	250
Total - TN Center for Nursing Advancement (35002):	<u>219,860</u>	<u>1,001,880</u>	<u>1,782,020</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Res Imp Nursing (35020)			
Salaries - Academic	29,248	14,500	14,500
Salaries - Supporting	0	3,120	3,120
Salaries - Professional	27,665	24,850	24,850
Employee Benefits	22,595	37,000	37,000
Travel	4,827	0	20,000
Operating Expenses	28,863	-79,470	527,430
Department Revenues	1,042	0	0
Total - Res Imp Nursing (35020):	114,240	0	626,900
Designated Nursing Graduate Program (35420)			
Operating Expenses	0	0	59,140
Total - Designated Nursing Graduate Program (35420):	0	0	59,140
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	0	3,490
Res Imp CCRHS (37010)			
Operating Expenses	0	0	163,440
Total - Res Imp CCRHS (37010):	0	0	163,440

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	Actual 2022-23	July 2023-24	October 2023-24
Designated CCRHS (37020)			
Operating Expenses	0	0	23,120
Total - Designated CCRHS (37020):	<u>0</u>	<u>0</u>	<u>23,120</u>
Res Spec Prog Environ Health (37330)			
Operating Expenses	1,559	0	0
Total - Res Spec Prog Environ Health (37330):	<u>1,559</u>	<u>0</u>	<u>0</u>
Desig Environmental Health (37350)			
Salaries - Students	717	0	0
Operating Expenses	100	0	3,810
Total - Desig Environmental Health (37350):	<u>817</u>	<u>0</u>	<u>3,810</u>
Res Environ Health (37360)			
Travel	0	850	850
Operating Expenses	2,309	1,600	1,600
Total - Res Environ Health (37360):	<u>2,309</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)			
Operating Expenses	0	0	2,610
Total - Designated Health Sciences (37430):	<u>0</u>	<u>0</u>	<u>2,610</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Res Health Sciences (37440)			
Travel	0	1,610	1,610
Total - Res Health Sciences (37440):	0	1,610	1,610
Designated Public Health (37630)			
Operating Expenses	0	0	19,550
Total - Designated Public Health (37630):	0	0	19,550
Res Imp Public Health (38010)			
Salaries - Supporting	0	0	10,000
Salaries - Professional	89,017	125,950	125,950
Employee Benefits	38,207	44,160	44,160
Operating Expenses	5,750	-170,110	699,920
Total - Res Imp Public Health (38010):	132,974	0	880,030
Designated Public Health-Kidwell (38012)			
Salaries - Supporting	158	0	0
Employee Benefits	2	0	0
Travel	356	0	0
Operating Expenses	4,292	0	28,150
Department Revenues	576	0	0
Total - Designated Public Health-Kidwell (38012):	5,384	0	28,150

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	Actual 2022-23	July 2023-24	October 2023-24
Center for Rural Health Research (38070)			
Salaries - Administrative	79,065	74,200	74,200
Salaries - Academic	486,423	918,690	918,690
Salaries - Supporting	85,547	35,100	35,100
Salaries - Professional	65,541	90,000	90,000
Employee Benefits	193,332	185,660	188,690
Travel	36,623	0	21,001
Operating Expenses	98,038	-527,440	272,060
Department Revenues	4,564	0	4,840
Total - Center for Rural Health Research (38070):	<u>1,049,133</u>	<u>776,210</u>	<u>1,604,581</u>
Designated Ctr for Rural Health Res (38072)			
Travel	3,467	0	20,000
Operating Expenses	615	0	25,160
Total - Designated Ctr for Rural Health Res (38072):	<u>4,082</u>	<u>0</u>	<u>45,160</u>
Res Imp - Center Women's Health (38512)			
Travel	612	0	0
Operating Expenses	5,234	0	43,220
Total - Res Imp - Center Women's Health (38512):	<u>5,846</u>	<u>0</u>	<u>43,220</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Research Improvement - Safety & Sec (50550)			
Operating Expenses	0	0	290
Total - Research Improvement - Safety & Sec (50550):	<u>0</u>	<u>0</u>	<u>290</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	16,850	16,850
Salaries - Academic	0	77,000	44,480
Salaries - Supporting	0	8,780	8,780
Salaries - Professional	0	43,890	42,270
Employee Benefits	217,049	329,760	325,940
Operating Expenses	-5,738	-6,570	-127,640
Department Revenues	1,476	1,500	1,650
Total - Common Expense Accounts (70000):	<u>212,787</u>	<u>471,210</u>	<u>312,330</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	210,000	-521,500
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>210,000</u>	<u>-521,500</u>
Scott RDC Major FY21 (82523)			
Operating Expenses	29	0	0
Total - Scott RDC Major FY21 (82523):	<u>29</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Puri RDC Major FY21 (82529)			
Operating Expenses	256	0	10
Department Revenues	50	0	0
Total - Puri RDC Major FY21 (82529):	<u>306</u>	<u>0</u>	<u>10</u>
J Zhao RDC Major FY22 (82550)			
Operating Expenses	368	0	0
Total - J Zhao RDC Major FY22 (82550):	<u>368</u>	<u>0</u>	<u>0</u>
Arceo-Gomez RDC Major FY22 (82552)			
Operating Expenses	104	0	0
Total - Arceo-Gomez RDC Major FY22 (82552):	<u>104</u>	<u>0</u>	<u>0</u>
Dodd RDC Major FY22 (82554)			
Salaries - Supporting	3,850	0	0
Employee Benefits	301	0	0
Total - Dodd RDC Major FY22 (82554):	<u>4,151</u>	<u>0</u>	<u>0</u>
S Yang RDC Major FY22 (82555)			
Operating Expenses	787	0	0
Total - S Yang RDC Major FY22 (82555):	<u>787</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
S Fox RDC Major FY22 (82556)			
Operating Expenses	3,349	0	620
Department Revenues	422	0	0
Total - S Fox RDC Major FY22 (82556):	<u>3,771</u>	<u>0</u>	<u>620</u>
Dalal RDC Major FY22 (82558)			
Department Revenues	6,752	0	0
Total - Dalal RDC Major FY22 (82558):	<u>6,752</u>	<u>0</u>	<u>0</u>
Frye-Clark RDC Major FY22 (82559)			
Operating Expenses	7,615	0	0
Department Revenues	-128	0	0
Total - Frye-Clark RDC Major FY22 (82559):	<u>7,487</u>	<u>0</u>	<u>0</u>
Orimaye RDC Major FY22 (82560)			
Travel	640	0	0
Operating Expenses	1,696	0	0
Total - Orimaye RDC Major FY22 (82560):	<u>2,336</u>	<u>0</u>	<u>0</u>
Pritchett RDC Major FY22 (82561)			
Operating Expenses	4,942	0	750
Total - Pritchett RDC Major FY22 (82561):	<u>4,942</u>	<u>0</u>	<u>750</u>

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	Actual 2022-23	July 2023-24	October 2023-24
C Weise RDC Major FY22 (82562)			
Operating Expenses	4,640	0	0
Department Revenues	55	0	0
Total - C Weise RDC Major FY22 (82562):	4,695	0	0
C Foster RDC Major FY22 (82563)			
Department Revenues	11,802	0	0
Total - C Foster RDC Major FY22 (82563):	11,802	0	0
Dowling-McClay RDC Major FY22 (82564)			
Salaries - Supporting	276	0	0
Employee Benefits	1	0	0
Operating Expenses	3,897	0	0
Total - Dowling-McClay RDC Major FY22 (82564):	4,174	0	0
Wilson RDC Major FY22 (82565)			
Operating Expenses	5,010	0	0
Total - Wilson RDC Major FY22 (82565):	5,010	0	0
Ginley RDC ID FY22 (82566)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	7,305	0	0
Employee Benefits	685	0	0
Department Revenues	27	0	0
Total - Ginley RDC ID FY22 (82566):	10,517	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
R. Carter RDC Small FY22 (82578)			
Department Revenues	1,920	0	0
Total - R. Carter RDC Small FY22 (82578):	<u>1,920</u>	<u>0</u>	<u>0</u>
Youngberg FY22 RDC Small (82579)			
Operating Expenses	1,999	0	0
Total - Youngberg FY22 RDC Small (82579):	<u>1,999</u>	<u>0</u>	<u>0</u>
Schmeichel RDC FY23 Major (82581)			
Operating Expenses	1,022	0	0
Capital Outlay	10,922	0	0
Department Revenues	57	0	0
Total - Schmeichel RDC FY23 Major (82581):	<u>12,001</u>	<u>0</u>	<u>0</u>
Puri RDC FY23 Major (82582)			
Salaries - Supporting	769	0	1,150
Employee Benefits	60	0	90
Operating Expenses	5,887	0	4,040
Total - Puri RDC FY23 Major (82582):	<u>6,716</u>	<u>0</u>	<u>5,280</u>
A. Frasier RDC FY23 Major (82583)			
Salaries - Academic	800	0	0
Employee Benefits	198	0	0
Operating Expenses	10,099	0	0
Total - A. Frasier RDC FY23 Major (82583):	<u>11,097</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
C. Frasier RDC FY23 Major (82584)			
Operating Expenses	5,923	0	0
Department Revenues	6,077	0	0
Total - C. Frasier RDC FY23 Major (82584):	<u>12,000</u>	<u>0</u>	<u>0</u>
Hite RDC FY23 Major (82585)			
Salaries - Academic	3,600	0	0
Operating Expenses	3,350	0	0
Total - Hite RDC FY23 Major (82585):	<u>6,950</u>	<u>0</u>	<u>0</u>
Samuels RDC FY23 Major (82586)			
Travel	6,484	0	0
Total - Samuels RDC FY23 Major (82586):	<u>6,484</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC FY23 Major (82587)			
Salaries - Academic	2,603	0	0
Employee Benefits	463	0	0
Travel	0	0	5,870
Operating Expenses	1,874	0	0
Total - Jost-Fritz RDC FY23 Major (82587):	<u>4,940</u>	<u>0</u>	<u>5,870</u>
Brooks RDC FY23 Major (82588)			
Operating Expenses	2,983	0	6,550
Total - Brooks RDC FY23 Major (82588):	<u>2,983</u>	<u>0</u>	<u>6,550</u>

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Petersen RDC FY 23 Major (82589)			
Salaries - Academic	2,500	0	0
Employee Benefits	450	0	0
Operating Expenses	1,897	0	7,000
Total - Petersen RDC FY 23 Major (82589):	4,847	0	7,000
Hurley RDC FY23 Major (82590)			
Operating Expenses	10,800	0	0
Total - Hurley RDC FY23 Major (82590):	10,800	0	0
Mamudu RDC FY23 Major (82591)			
Salaries - Supporting	1,820	0	1,630
Employee Benefits	142	0	130
Travel	0	0	3,700
Operating Expenses	0	0	4,560
Total - Mamudu RDC FY23 Major (82591):	1,962	0	10,020
Polichnowski RDC FY23 Major (82592)			
Operating Expenses	5,744	0	0
Department Revenues	6,255	0	0
Total - Polichnowski RDC FY23 Major (82592):	11,999	0	0

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Afrin RDC FY23 Major (82593)			
Salaries - Supporting	1,700	0	0
Operating Expenses	8,346	0	830
Total - Afrin RDC FY23 Major (82593):	<u>10,046</u>	<u>0</u>	<u>830</u>
Maisonet RDC FY23 Major (82594)			
Salaries - Academic	-3	0	5,000
Salaries - Supporting	1,220	0	1,780
Employee Benefits	96	0	1,260
Travel	0	0	400
Operating Expenses	562	0	1,650
Total - Maisonet RDC FY23 Major (82594):	<u>1,875</u>	<u>0</u>	<u>10,090</u>
Ahuja RDC FY23 Major (82596)			
Salaries - Supporting	1,800	0	0
Operating Expenses	4,635	0	0
Total - Ahuja RDC FY23 Major (82596):	<u>6,435</u>	<u>0</u>	<u>0</u>
McCusker RDC FY23 Major (82597)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	3,645	0	190
Employee Benefits	434	0	430
Travel	58	0	2,440
Operating Expenses	1,079	0	1,220
Total - McCusker RDC FY23 Major (82597):	<u>7,716</u>	<u>0</u>	<u>4,280</u>

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Moore-Schirr RDC FY23 Major (82598)			
Salaries - Supporting	1,398	0	0
Employee Benefits	109	0	0
Operating Expenses	280	0	0
Total - Moore-Schirr RDC FY23 Major (82598):	1,787	0	0
Puri RDC FY23 Interdisciplinary (82599)			
Salaries - Supporting	827	0	2,690
Employee Benefits	64	0	200
Operating Expenses	23,055	0	5,930
Capital Outlay	0	0	17,000
Department Revenues	182	0	0
Total - Puri RDC FY23 Interdisciplinary (82599):	24,128	0	25,820
O'Donnell IRF FY23 (82600)			
Travel	1,566	0	0
Total - O'Donnell IRF FY23 (82600):	1,566	0	0
Maxson IRF FY23 (82601)			
Travel	1,500	0	0
Total - Maxson IRF FY23 (82601):	1,500	0	0

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S. Lange IRF FY23 (82602)			
Salaries - Academic	842	0	0
Employee Benefits	155	0	0
Operating Expenses	4,000	0	0
Total - S. Lange IRF FY23 (82602):	4,997	0	0
Sawyer IRF FY23 (82603)			
Travel	1,250	0	0
Total - Sawyer IRF FY23 (82603):	1,250	0	0
Deehan IRF FY23 (82604)			
Operating Expenses	564	0	590
Department Revenues	8,305	0	1,540
Total - Deehan IRF FY23 (82604):	8,869	0	2,130
Piercy IRF FY23 (82605)			
Operating Expenses	2,500	0	0
Total - Piercy IRF FY23 (82605):	2,500	0	0
C. Weise IRF FY23 (82606)			
Operating Expenses	1,940	0	0
Department Revenues	55	0	0
Total - C. Weise IRF FY23 (82606):	1,995	0	0

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A. Lange IRF FY23 (82607)			
Operating Expenses	750	0	0
Total - A. Lange IRF FY23 (82607):	750	0	0
Bradshaw RFP FY24 (82609)			
Operating Expenses	0	0	15,000
Total - Bradshaw RFP FY24 (82609):	0	0	15,000
Calvin RFP FY24 (82610)			
Salaries - Academic	0	0	4,800
Salaries - Supporting	0	0	1,000
Employee Benefits	0	0	680
Travel	0	0	1,640
Operating Expenses	0	0	6,020
Total - Calvin RFP FY24 (82610):	0	0	14,140
Digavalli RFP FY24 (82611)			
Salaries - Academic	0	0	4,000
Salaries - Supporting	0	0	3,000
Employee Benefits	0	0	1,150
Travel	0	0	4,220
Operating Expenses	0	0	7,630
Total - Digavalli RFP FY24 (82611):	0	0	20,000

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C Foster RFP FY24 (82612)			
Operating Expenses	0	0	14,580
Department Revenues	0	0	410
Total - C Foster RFP FY24 (82612):	0	0	14,990
Khan RFP FY24 (82613)			
Salaries - Supporting	0	0	4,200
Employee Benefits	0	0	320
Travel	0	0	2,470
Operating Expenses	0	0	8,010
Total - Khan RFP FY24 (82613):	0	0	15,000
Moran RFP FY24 (82614)			
Salaries - Academic	0	0	9,600
Salaries - Supporting	0	0	4,250
Employee Benefits	0	0	1,530
Operating Expenses	0	0	4,600
Total - Moran RFP FY24 (82614):	0	0	19,980
Nash RFP FY24 (82615)			
Salaries - Academic	0	0	5,960
Employee Benefits	0	0	1,370
Travel	0	0	7,420
Operating Expenses	0	0	250
Total - Nash RFP FY24 (82615):	0	0	15,000

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Palmatier RFP FY24 (82616)			
Salaries - Supporting	0	0	3,500
Employee Benefits	0	0	270
Operating Expenses	0	0	11,200
Total - Palmatier RFP FY24 (82616):	0	0	14,970
Schmeichel RFP FY24 (82617)			
Salaries - Supporting	0	0	2,400
Employee Benefits	0	0	180
Operating Expenses	0	0	17,420
Total - Schmeichel RFP FY24 (82617):	0	0	20,000
Williams RFP FY24 (82618)			
Salaries - Academic	0	0	4,500
Salaries - Supporting	0	0	2,400
Employee Benefits	0	0	1,220
Operating Expenses	0	0	6,560
Total - Williams RFP FY24 (82618):	0	0	14,680
Research Support Honors College (83034)			
Department Revenues	2,000	0	0
Total - Research Support Honors College (83034):	2,000	0	0

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Luffman Research Start-up FY17 (83078)			
Operating Expenses	2,282	0	0
Total - Luffman Research Start-up FY17 (83078):	<u>2,282</u>	<u>0</u>	<u>0</u>
Samuels Research Start-up FY17 (83080)			
Travel	1,883	0	0
Operating Expenses	1,644	0	0
Capital Outlay	5,880	0	0
Total - Samuels Research Start-up FY17 (83080):	<u>9,407</u>	<u>0</u>	<u>0</u>
Foster Research Start-up FY17 (83083)			
Operating Expenses	-202	0	0
Total - Foster Research Start-up FY17 (83083):	<u>-202</u>	<u>0</u>	<u>0</u>
Morelen Research Start-up FY17 (83085)			
Salaries - Supporting	1,275	0	0
Employee Benefits	100	0	0
Operating Expenses	7,050	0	0
Total - Morelen Research Start-up FY17 (83085):	<u>8,425</u>	<u>0</u>	<u>0</u>
Chroust Fac Research Start-up FY18 (83091)			
Operating Expenses	1,797	0	0
Total - Chroust Fac Research Start-up FY18 (83091):	<u>1,797</u>	<u>0</u>	<u>0</u>

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Ginley Fac Research Start-up FY19 (83098)			
Operating Expenses	2,926	0	0
Total - Ginley Fac Research Start-up FY19 (83098):	<u>2,926</u>	<u>0</u>	<u>0</u>
Schirr Fac Research Start-up FY19 (83099)			
Salaries - Supporting	738	0	0
Employee Benefits	58	0	0
Travel	767	0	0
Operating Expenses	219	0	0
Total - Schirr Fac Research Start-up FY19 (83099):	<u>1,782</u>	<u>0</u>	<u>0</u>
Pattie Fac Research Start-up FY19 (83101)			
Operating Expenses	3,882	0	0
Total - Pattie Fac Research Start-up FY19 (83101):	<u>3,882</u>	<u>0</u>	<u>0</u>
Standaert Fac Research Startup FY19 (83103)			
Salaries - Supporting	893	0	13,110
Employee Benefits	0	0	1,120
Operating Expenses	1,867	0	14,050
Capital Outlay	0	0	10,000
Total - Standaert Fac Research Startup FY19 (83103):	<u>2,760</u>	<u>0</u>	<u>38,280</u>

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Miller-Slough Fac Res Start-up FY20 (83108)			
Operating Expenses	2,798	0	0
Department Revenues	26	0	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	<u>2,824</u>	<u>0</u>	<u>0</u>
Ahuja Fac Research Start-up FY20 (83110)			
Travel	2,228	0	140
Operating Expenses	2,160	0	0
Total - Ahuja Fac Research Start-up FY20 (83110):	<u>4,388</u>	<u>0</u>	<u>140</u>
Fowler Fac Research Start-up FY20 (83111)			
Travel	2,907	0	0
Operating Expenses	3,995	0	0
Total - Fowler Fac Research Start-up FY20 (83111):	<u>6,902</u>	<u>0</u>	<u>0</u>
E Peterson Fac Res Start-up FY20 (83112)			
Operating Expenses	13,684	0	421
Capital Outlay	40,989	0	0
Department Revenues	55	0	0
Total - E Peterson Fac Res Start-up FY20 (83112):	<u>54,728</u>	<u>0</u>	<u>421</u>
Yang Fac Research Start-up FY20 (83113)			
Salaries - Supporting	357	0	140
Employee Benefits	118	0	60
Travel	2,428	0	3,570
Operating Expenses	3,210	0	2,900
Total - Yang Fac Research Start-up FY20 (83113):	<u>6,113</u>	<u>0</u>	<u>6,670</u>

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	Actual 2022-23	July 2023-24	October 2023-24
B Brooks Fac Research Start-up FY21 (83116)			
Travel	0	0	4,400
Operating Expenses	0	0	7,740
Total - B Brooks Fac Research Start-up FY21 (83116):	0	0	12,140
Lewis-Pugh Startup FY22 (83119)			
Travel	0	0	480
Operating Expenses	858	0	2,160
Total - Lewis-Pugh Startup FY22 (83119):	858	0	2,640
Borland Startup FY22 (83120)			
Salaries - Academic	7,000	0	0
Travel	2,183	0	820
Operating Expenses	329	0	2,620
Total - Borland Startup FY22 (83120):	9,512	0	3,440
Strube Startup FY22 (83121)			
Travel	4,268	0	3,990
Operating Expenses	1,528	0	2,230
Total - Strube Startup FY22 (83121):	5,796	0	6,220
Cochran Startup FY22 (83122)			
Salaries - Supporting	0	0	5,540
Employee Benefits	0	0	460
Travel	0	0	9,000
Operating Expenses	9,045	0	36,260
Total - Cochran Startup FY22 (83122):	9,045	0	51,260

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	Actual 2022-23	July 2023-24	October 2023-24
Dueweke Startup FY22 (83123)			
Salaries - Academic	25,780	0	20,700
Salaries - Supporting	1,788	0	4,060
Employee Benefits	2,360	0	2,620
Travel	3,929	0	5,220
Operating Expenses	5,785	0	11,390
Total - Dueweke Startup FY22 (83123):	39,642	0	43,990
Ledogar Research Startup FY22 (83124)			
Travel	3,152	0	1,030
Operating Expenses	24,889	0	0
Department Revenues	55	0	0
Total - Ledogar Research Startup FY22 (83124):	28,096	0	1,030
O'Connell Fac Rsrch Start up FY22 (83125)			
Salaries - Supporting	1,680	0	550
Employee Benefits	0	0	170
Travel	1,500	0	80
Operating Expenses	719	0	300
Total - O'Connell Fac Rsrch Start up FY22 (83125):	3,899	0	1,100
Alali Fac Research Start-up FY23 (83126)			
Salaries - Academic	0	0	29,990
Salaries - Supporting	2,688	0	0
Travel	0	0	3,000
Operating Expenses	7,641	0	30,030
Total - Alali Fac Research Start-up FY23 (83126):	10,329	0	63,020

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	Actual 2022-23	July 2023-24	October 2023-24
Huang Fac Research Start-up FY23 (83127)			
Travel	2,029	0	14,630
Operating Expenses	3,548	0	13,250
Total - Huang Fac Research Start-up FY23 (83127):	<u>5,577</u>	<u>0</u>	<u>27,880</u>
A. Frasier Fac. Res Start-up FY23 (83128)			
Salaries - Academic	12,781	0	8,000
Employee Benefits	809	0	30
Travel	1,150	0	2,850
Operating Expenses	50	0	3,480
Department Revenues	6	0	0
Total - A. Frasier Fac. Res Start-up FY23 (83128):	<u>14,796</u>	<u>0</u>	<u>14,360</u>
Prince Fac. Research Start-up FY23 (83129)			
Operating Expenses	0	0	1,000
Capital Outlay	50,750	0	55,000
Total - Prince Fac. Research Start-up FY23 (83129):	<u>50,750</u>	<u>0</u>	<u>56,000</u>
Whitaker Fac Research Start-up FY23 (83130)			
Salaries - Academic	0	0	9,240
Salaries - Supporting	1,753	0	9,250
Employee Benefits	70	0	3,540
Travel	4,150	0	15,850
Operating Expenses	5,880	0	47,270
Capital Outlay	0	0	40,000
Total - Whitaker Fac Research Start-up FY23 (83130):	<u>11,853</u>	<u>0</u>	<u>125,150</u>

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	Actual 2022-23	July 2023-24	October 2023-24
S. Mehta Fac Res Start-up FY23 (83131)			
Operating Expenses	2,711	0	4,290
Total - S. Mehta Fac Res Start-up FY23 (83131):	<u>2,711</u>	<u>0</u>	<u>4,290</u>
H. Wei Fac Res Start-up FY23 (83132)			
Travel	1,026	0	2,270
Operating Expenses	0	0	3,350
Total - H. Wei Fac Res Start-up FY23 (83132):	<u>1,026</u>	<u>0</u>	<u>5,620</u>
Southerland Fac Res Start-up F423 (83133)			
Salaries - Academic	0	0	14,000
Travel	1,392	0	3,260
Operating Expenses	0	0	350
Total - Southerland Fac Res Start-up F423 (83133):	<u>1,392</u>	<u>0</u>	<u>17,610</u>
Mauck Research Start-Up FY 23 (83134)			
Salaries - Academic	0	0	14,000
Travel	0	0	3,000
Operating Expenses	0	0	750
Total - Mauck Research Start-Up FY 23 (83134):	<u>0</u>	<u>0</u>	<u>17,750</u>
A. Frasier - Prowe Award (83135)			
Salaries - Academic	0	0	4,800
Employee Benefits	0	0	600
Total - A. Frasier - Prowe Award (83135):	<u>0</u>	<u>0</u>	<u>5,400</u>

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

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	Actual 2022-23	July 2023-24	October 2023-24
Handy faculty Res Start-up FY24 (83140)			
Capital Outlay	0	0	11,000
Total - Handy faculty Res Start-up FY24 (83140):	0	0	11,000
Hurley Faculty Res Start-up FY24 (83141)			
Salaries - Academic	0	0	3,600
Travel	0	0	470
Total - Hurley Faculty Res Start-up FY24 (83141):	0	0	4,070
Johnson Faculty Res Start-up FY24 (83142)			
Salaries - Academic	0	0	5,350
Employee Benefits	0	0	1,600
Travel	0	0	2,000
Operating Expenses	0	0	16,500
Capital Outlay	0	0	6,400
Total - Johnson Faculty Res Start-up FY24 (83142):	0	0	31,850
Leister Faculty Res Start-up FY24 (83143)			
Operating Expenses	0	0	7,000
Total - Leister Faculty Res Start-up FY24 (83143):	0	0	7,000
Stephens Faculty Res Start-up FY24 (83144)			
Salaries - Academic	0	0	10,260
Salaries - Supporting	0	0	11,080
Employee Benefits	0	0	3,990
Travel	0	0	4,000
Operating Expenses	0	0	10,000
Capital Outlay	0	0	43,000
Total - Stephens Faculty Res Start-up FY24 (83144):	0	0	82,330

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	Actual 2022-23	July 2023-24	October 2023-24
Park Faculty Res Start-up FY24 (83145)			
Capital Outlay	0	0	33,041
Total - Park Faculty Res Start-up FY24 (83145):	0	0	33,041
Grad Student Research Award-Abrego (85083)			
Operating Expenses	500	0	0
Total - Grad Student Research Award-Abrego (85083):	500	0	0
Grad Student Research Award-Bouvier (85086)			
Operating Expenses	830	0	0
Total - Grad Student Research Award-Bouvier (85086):	830	0	0
Grad Student Research Award-Birchfi (85092)			
Operating Expenses	79	0	0
Total - Grad Student Research Award-Birchfi (85092):	79	0	0
Grad Student Award - Behera (85093)			
Operating Expenses	1,111	0	79
Total - Grad Student Award - Behera (85093):	1,111	0	79

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	Actual 2022-23	July 2023-24	October 2023-24
Grad Student Award - Horne (85094) Operating Expenses	960	0	0
Total - Grad Student Award - Horne (85094):	<u>960</u>	<u>0</u>	<u>0</u>
Grad Student Award - Jones (85095) Operating Expenses	959	0	0
Total - Grad Student Award - Jones (85095):	<u>959</u>	<u>0</u>	<u>0</u>
Grad Student Award - Musket (85096) Operating Expenses	898	0	0
Total - Grad Student Award - Musket (85096):	<u>898</u>	<u>0</u>	<u>0</u>
Grad Student Award - Onabanjo (85097) Operating Expenses	873	0	0
Total - Grad Student Award - Onabanjo (85097):	<u>873</u>	<u>0</u>	<u>0</u>
Grad Student Award - Pulliam (85098) Operating Expenses	900	0	0
Total - Grad Student Award - Pulliam (85098):	<u>900</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Grad Student Award - Rockow (85099) Operating Expenses	530	0	0
Total - Grad Student Award - Rockow (85099):	<u>530</u>	<u>0</u>	<u>0</u>
Grad Student Award - Schultz (85100) Operating Expenses	827	0	0
Total - Grad Student Award - Schultz (85100):	<u>827</u>	<u>0</u>	<u>0</u>
Grad Student Award - Tijani (85101) Operating Expenses	69	0	0
Total - Grad Student Award - Tijani (85101):	<u>69</u>	<u>0</u>	<u>0</u>
Grad Student Res Award J Aldridge (85102) Operating Expenses	0	0	840
Total - Grad Student Res Award J Aldridge (85102):	<u>0</u>	<u>0</u>	<u>840</u>
Grad Student Res Award Z Barati (85103) Operating Expenses	0	0	1,000
Total - Grad Student Res Award Z Barati (85103):	<u>0</u>	<u>0</u>	<u>1,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Grad Student Res Award D Barker (85104) Operating Expenses	0	0	1,000
Total - Grad Student Res Award D Barker (85104):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Res Award C Campbell (85105) Operating Expenses	0	0	960
Total - Grad Student Res Award C Campbell (85105):	<u>0</u>	<u>0</u>	<u>960</u>
Grad Student Res Award B Giri (85106) Operating Expenses	0	0	1,000
Total - Grad Student Res Award B Giri (85106):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Res Award A Mahmud (85107) Operating Expenses	0	0	1,000
Total - Grad Student Res Award A Mahmud (85107):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Res Award L Peeters (85108) Operating Expenses	0	0	1,000
Total - Grad Student Res Award L Peeters (85108):	<u>0</u>	<u>0</u>	<u>1,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Grad Student Res Award C Walker (85109) Operating Expenses	0	0	1,000
Total - Grad Student Res Award C Walker (85109):	0	0	1,000
Grad Student Res Award R Finkel (85110) Operating Expenses	0	0	510
Total - Grad Student Res Award R Finkel (85110):	0	0	510
Grad Student Res Award G Flora (85111) Operating Expenses	0	0	1,000
Total - Grad Student Res Award G Flora (85111):	0	0	1,000
Grad Student Res Award S Shirkhani (85112) Operating Expenses	0	0	690
Total - Grad Student Res Award S Shirkhani (85112):	0	0	690
Grad Student Res Award A Adams (85113) Operating Expenses	0	0	1,000
Total - Grad Student Res Award A Adams (85113):	0	0	1,000

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	Actual 2022-23	July 2023-24	October 2023-24
Grad Student Res Award M Brannock (85114) Operating Expenses	0	0	1,000
Total - Grad Student Res Award M Brannock (85114):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Res Award M Pulak (85115) Operating Expenses	0	0	790
Total - Grad Student Res Award M Pulak (85115):	<u>0</u>	<u>0</u>	<u>790</u>
Grad Student Res Award M Rosetti (85116) Operating Expenses	0	0	990
Total - Grad Student Res Award M Rosetti (85116):	<u>0</u>	<u>0</u>	<u>990</u>
Total - Research (250):			
Salaries - Administrative	351,864	356,520	399,730
Salaries - Academic	1,116,496	1,884,860	1,816,980
Salaries - Supporting	273,109	218,000	280,880
Salaries - Students	2,324	1,200	1,200
Salaries - Professional	618,587	918,380	1,335,390
Employee Benefits	944,248	1,322,530	1,357,300
Travel	165,877	70,860	249,491
Operating Expenses	850,722	1,380,970	5,709,290
Capital Outlay	113,541	0	433,601
Department Revenues	-167,192	1,500	9,430
Total	<u>4,269,576</u>	<u>6,154,820</u>	<u>11,593,292</u>

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Total - Research (25):			
Salaries - Administrative	351,864	356,520	399,730
Salaries - Academic	1,116,496	1,884,860	1,816,980
Salaries - Supporting	273,109	218,000	280,880
Salaries - Students	2,324	1,200	1,200
Salaries - Professional	618,587	918,380	1,335,390
Employee Benefits	944,248	1,322,530	1,357,300
Travel	165,877	70,860	249,491
Operating Expense	850,722	1,380,970	5,709,290
Capital Outlay	113,541	0	433,601
Department Revenues	-167,192	1,500	9,430
Total	4,269,576	6,154,820	11,593,292
Public Service (30)			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Administrative	122,849	132,680	132,680
Salaries - Professional	92,379	60,000	60,000
Employee Benefits	52,671	26,540	26,540
Total - Center for Global Sports Leadership (11060):	267,899	219,220	219,220
Campus Radio RM (12010)			
Salaries - Supporting	4,900	0	0
Salaries - Professional	134,658	249,480	195,290
Employee Benefits	63,601	78,880	79,390
Travel	96	0	0
Operating Expenses	108,703	4,740	4,740
Capital Outlay	45,265	0	54,190
Department Revenues	42	0	0
Total - Campus Radio RM (12010):	357,265	333,100	333,610

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

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Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Administrative	10,510	0	0
Salaries - Academic	200	0	140
Salaries - Supporting	30,247	0	15,000
Employee Benefits	2,368	0	3,000
Operating Expenses	9,267	0	9,780
Department Revenues	-103	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>52,489</u>	<u>0</u>	<u>27,920</u>
Regional Resources Institute (21850)			
Salaries - Administrative	3,500	7,000	0
Salaries - Academic	1,000	0	7,000
Salaries - Supporting	14,286	23,380	23,380
Employee Benefits	5,974	8,510	8,510
Travel	1,253	1,580	1,580
Operating Expenses	10,724	9,900	10,160
Department Revenues	1,704	0	0
Total - Regional Resources Institute (21850):	<u>38,441</u>	<u>50,370</u>	<u>50,630</u>
CASS Matching (21851)			
Salaries - Academic	500	0	0
Employee Benefits	1,145	0	0
Travel	45	1,440	1,440
Operating Expenses	6,792	11,000	11,000
Department Revenues	676	0	0
Total - CASS Matching (21851):	<u>9,158</u>	<u>12,440</u>	<u>12,440</u>

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Special Programs CASS (21852)			
Travel	596	0	0
Operating Expenses	1,940	0	3,390
Department Revenues	4,902	0	0
Total - Special Programs CASS (21852):	7,438	0	3,390
Appalachian Studies Recording Lab (21856)			
Operating Expenses	5,886	5,000	10,190
Total - Appalachian Studies Recording Lab (21856):	5,886	5,000	10,190
Digital Media (22452)			
Salaries - Academic	80,295	0	0
Employee Benefits	28,913	0	0
Total - Digital Media (22452):	109,208	0	0
Small Business Program (22750)			
Salaries - Professional	101,125	105,640	105,640
Employee Benefits	63,577	55,970	58,050
Operating Expenses	12	0	0
Total - Small Business Program (22750):	164,714	161,610	163,690
Chair of Banking (22800)			
Salaries - Academic	7,000	126,200	115,010
Employee Benefits	110	36,760	36,760
Total - Chair of Banking (22800):	7,110	162,960	151,770

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

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Innovation Laboratory (24570)			
Salaries - Professional	99,920	131,160	131,710
Employee Benefits	28,510	45,140	45,140
Travel	3,998	1,000	2,000
Operating Expenses	11,890	15,930	23,239
Department Revenues	2,778	0	0
Total - Innovation Laboratory (24570):	147,096	193,230	202,089
Trio Outreach (25090)			
Salaries - Supporting	6,781	0	0
Salaries - Professional	57,316	0	0
Employee Benefits	21,509	0	0
Operating Expenses	20,182	0	0
Department Revenues	273	0	0
Total - Trio Outreach (25090):	106,061	0	0
Language and Culture Resource Cntr (25565)			
Salaries - Academic	7,000	7,000	7,500
Travel	66	0	0
Department Revenues	36	0	0
Total - Language and Culture Resource Cntr (25565):	7,102	7,000	7,500
Nursing - Community Practice (35501)			
Salaries - Academic	66,700	46,260	46,260
Salaries - Supporting	84,716	129,840	129,840
Salaries - Professional	255,184	393,730	393,730
Employee Benefits	132,809	159,150	160,490
Operating Expenses	157,927	4,500	200,830
Capital Outlay	5,845	0	0
Department Revenues	7,269	0	0
Total - Nursing - Community Practice (35501):	710,450	733,480	931,150

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Spec Prog Environmental Health (37320)			
Operating Expenses	0	0	780
Total - Spec Prog Environmental Health (37320):	0	0	780
Physical Therapy Clinical Practice (37525)			
Salaries - Academic	9,653	0	0
Salaries - Supporting	2,716	0	0
Employee Benefits	1,888	0	0
Operating Expenses	8,312	0	52,500
Department Revenues	222	0	0
Total - Physical Therapy Clinical Practice (37525):	22,791	0	52,500
Dean College of Public Health Adm (38000)			
Salaries - Academic	1,056	0	0
Employee Benefits	541	0	0
Total - Dean College of Public Health Adm (38000):	1,597	0	0
TN Institute of Public Health (38005)			
Salaries - Supporting	11,769	16,200	470
Salaries - Professional	55,115	70,260	70,260
Employee Benefits	33,470	36,200	36,200
Total - TN Institute of Public Health (38005):	100,354	122,660	106,930

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Journal of Appalachian Health (38067)			
Salaries - Supporting	950	0	0
Employee Benefits	74	0	0
Operating Expenses	17,500	0	56,180
Total - Journal of Appalachian Health (38067):	18,524	0	56,180
Tennessee Stroke Registry (38420)			
Salaries - Academic	26,012	29,100	29,100
Salaries - Supporting	3,870	0	0
Employee Benefits	4,212	4,940	4,940
Travel	0	2,000	2,000
Operating Expenses	6,313	6,300	6,300
Total - Tennessee Stroke Registry (38420):	40,407	42,340	42,340
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Non Degree Inst CEU Camps Conf (50712)			
Salaries - Supporting	14,932	0	0
Salaries - Professional	0	37,990	37,990
Employee Benefits	953	9,000	9,000
Travel	0	5,000	5,000
Operating Expenses	333,119	367,540	411,730
Department Revenues	-404,049	0	-44,190
Total - Non Degree Inst CEU Camps Conf (50712):	-55,045	419,530	419,530

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	Actual 2022-23	July 2023-24	October 2023-24
Common Expense Accounts (70000)			
Salaries - Administrative	0	6,580	6,580
Salaries - Academic	0	9,040	9,040
Salaries - Supporting	0	8,250	8,250
Salaries - Professional	0	48,850	63,660
Employee Benefits	275,191	310,010	306,080
Operating Expenses	-2,081	-2,560	-45,450
Department Revenues	6,036	6,100	8,860
Total - Common Expense Accounts (70000):	<u>279,146</u>	<u>386,270</u>	<u>357,020</u>
Special Programs Pool (70001)			
Operating Expenses	0	220,000	203,970
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>203,970</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	850,000	155,580
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>850,000</u>	<u>155,580</u>
 Total - Public Service (300):			
Salaries - Administrative	136,859	146,260	139,260
Salaries - Academic	212,862	217,600	214,050
Salaries - Supporting	183,174	177,670	176,940
Salaries - Professional	817,149	1,097,110	1,058,280
Employee Benefits	724,333	771,100	774,100
Travel	10,798	21,020	24,020
Operating Expenses	1,847,354	1,532,350	2,877,679
Capital Outlay	51,110	0	54,190
Department Revenues	-445,646	6,100	-43,460
Total	<u>3,537,993</u>	<u>3,969,210</u>	<u>5,275,059</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Public Service (30):			
Salaries - Administrative	136,859	146,260	139,260
Salaries - Academic	212,862	217,600	214,050
Salaries - Supporting	183,174	177,670	176,940
Salaries - Professional	817,149	1,097,110	1,058,280
Employee Benefits	724,333	771,100	774,100
Travel	10,798	21,020	24,020
Operating Expense	1,847,354	1,532,350	2,877,679
Capital Outlay	51,110	0	54,190
Department Revenues	-445,646	6,100	-43,460
Total	3,537,993	3,969,210	5,275,059
Academic Support (35)			
Academic Support (350)			
Black Faculty Development IIIE (15030)			
Travel	4,364	6,000	6,000
Operating Expenses	7,102	10,000	10,000
Total - Black Faculty Development IIIE (15030):	11,466	16,000	16,000
Carter Train Museum (20025)			
Salaries - Academic	18,000	12,000	18,000
Salaries - Supporting	5,250	3,770	3,770
Employee Benefits	671	1,150	1,150
Operating Expenses	1,727	4,040	4,040
Department Revenues	804	0	0
Total - Carter Train Museum (20025):	26,452	20,960	26,960

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	Actual 2022-23	July 2023-24	October 2023-24
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	216,500	219,400	219,400
Salaries - Academic	14,182	74,480	74,480
Salaries - Supporting	103,043	109,570	111,570
Salaries - Students	0	1,460	1,460
Salaries - Professional	213,179	216,930	216,930
Employee Benefits	188,378	303,350	303,390
Travel	16,330	4,570	10,570
Operating Expenses	54,758	27,820	111,250
Department Revenues	2,386	0	0
Total - Dean College of Arts and Sciences (21000):	808,756	957,580	1,049,050
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	0	688,700
Total - Dean College Arts Sciences-Carryove (21000C):	0	0	688,700
Natural History Museum (21005)			
Salaries - Academic	38,139	13,320	29,320
Salaries - Supporting	144,848	35,670	125,670
Salaries - Students	1,528	0	0
Salaries - Professional	275,259	279,270	248,140
Employee Benefits	187,519	157,670	157,670
Travel	4,607	0	0
Operating Expenses	52,232	205,690	168,510
Department Revenues	7,747	0	0
Total - Natural History Museum (21005):	711,879	691,620	729,310

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	Actual 2022-23	July 2023-24	October 2023-24
Pre Health Living Learning Comm (21030)			
Operating Expenses	1,187	5,000	14,600
Total - Pre Health Living Learning Comm (21030):	<u>1,187</u>	<u>5,000</u>	<u>14,600</u>
Arts and Sciences CASE (21031)			
Salaries - Academic	10,800	0	0
Salaries - Supporting	28,404	29,970	29,970
Salaries - Professional	489,118	536,200	546,800
Employee Benefits	199,515	183,130	188,920
Travel	2,169	4,740	9,740
Operating Expenses	24,434	12,280	12,990
Department Revenues	235	0	0
Total - Arts and Sciences CASE (21031):	<u>754,675</u>	<u>766,320</u>	<u>788,420</u>
MPA Kaplan Test Prep (21035)			
Operating Expenses	1,399	0	0
Total - MPA Kaplan Test Prep (21035):	<u>1,399</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)			
Salaries - Administrative	0	14,000	0
Salaries - Academic	14,400	0	14,400
Salaries - Supporting	10,202	23,290	23,290
Salaries - Students	0	2,400	2,000
Salaries - Professional	85,447	88,010	88,010
Employee Benefits	48,021	73,610	73,610
Travel	1,702	1,500	1,500
Operating Expenses	21,673	15,420	15,560
Department Revenues	1,147	0	60
Total - Archives Administration (21860):	<u>182,592</u>	<u>218,230</u>	<u>218,430</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Archives Acquisitions (21861)			
Operating Expenses	39	0	0
Capital Outlay	3,371	3,490	3,490
Total - Archives Acquisitions (21861):	3,410	3,490	3,490
Reece Museum (21870)			
Salaries - Administrative	875	7,000	0
Salaries - Academic	0	0	7,000
Salaries - Supporting	456	0	0
Salaries - Students	0	200	200
Salaries - Professional	55,580	56,060	56,060
Employee Benefits	19,848	17,120	17,120
Travel	1,248	1,110	1,110
Operating Expenses	14,237	16,890	17,630
Department Revenues	4,180	0	0
Total - Reece Museum (21870):	96,424	98,380	99,120
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	237,500	240,600	240,600
Salaries - Academic	141,129	330,020	298,300
Salaries - Supporting	83,556	107,240	110,220
Salaries - Students	1,661	3,300	3,300
Salaries - Professional	459,546	594,640	625,960
Employee Benefits	374,808	488,590	492,160
Travel	22,711	20,000	20,000
Operating Expenses	91,685	15,880	25,420
Capital Outlay	0	154,830	175,450
Department Revenues	8,660	0	640
Total - Dean College Of Bus and Technology (22000):	1,421,256	1,955,100	1,992,050

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	Actual 2022-23	July 2023-24	October 2023-24
Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	0	192,570
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>0</u>	<u>192,570</u>
CBAT Marketing (22013)			
Operating Expenses	10,703	0	0
Department Revenues	6,854	0	0
Total - CBAT Marketing (22013):	<u>17,557</u>	<u>0</u>	<u>0</u>
Emerging Technologies Center (22200)			
Salaries - Supporting	0	3,000	3,000
Employee Benefits	0	1,340	1,340
Operating Expenses	0	-4,340	18,270
Department Revenues	-1,800	0	0
Total - Emerging Technologies Center (22200):	<u>-1,800</u>	<u>0</u>	<u>22,610</u>
Dean Clemmer College (23000)			
Salaries - Administrative	231,620	258,980	245,780
Salaries - Academic	54,931	39,360	121,360
Salaries - Supporting	97,445	75,340	89,340
Salaries - Students	0	1,990	90
Salaries - Professional	566,200	616,740	566,360
Employee Benefits	407,435	343,620	353,270
Travel	19,875	6,900	6,900
Operating Expenses	129,209	14,610	57,410
Department Revenues	3,345	0	0
Total - Dean Clemmer College (23000):	<u>1,510,060</u>	<u>1,357,540</u>	<u>1,440,510</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Dean Clemmer College-Carryover (23000C)			
Operating Expenses	0	0	2,358,270
Total - Dean Clemmer College-Carryover (23000C):	<u>0</u>	<u>0</u>	<u>2,358,270</u>
Child Study Matching (23151)			
Salaries - Academic	13,997	14,000	14,000
Salaries - Supporting	37,499	36,450	38,450
Employee Benefits	26,743	19,040	19,040
Operating Expenses	3,320	4,610	4,610
Total - Child Study Matching (23151):	<u>81,559</u>	<u>74,100</u>	<u>76,100</u>
Child Study Little Bucs (23153)			
Salaries - Academic	70,000	35,000	35,000
Salaries - Supporting	11,837	60,670	62,670
Salaries - Professional	0	128,790	128,790
Employee Benefits	4,745	91,140	91,140
Travel	1,651	500	500
Operating Expenses	10,685	9,480	9,830
Department Revenues	-40,937	0	0
Total - Child Study Little Bucs (23153):	<u>57,981</u>	<u>325,580</u>	<u>327,930</u>
University School (23300)			
Salaries - Academic	2,697,568	2,719,860	2,817,850
Salaries - Supporting	376,902	203,040	203,040
Salaries - Professional	203,708	61,300	61,300
Employee Benefits	1,520,015	1,357,740	1,357,740
Travel	10,804	25,000	25,000
Operating Expenses	149,889	560,170	490,249
Capital Outlay	0	60,000	60,000
Department Revenues	291,978	247,020	247,170
Total - University School (23300):	<u>5,250,864</u>	<u>5,234,130</u>	<u>5,262,349</u>

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	Actual 2022-23	July 2023-24	October 2023-24
University School Athletics (23301)			
Salaries - Academic	4,000	16,200	16,200
Salaries - Supporting	13,539	38,800	38,800
Salaries - Professional	45,689	0	0
Employee Benefits	8,479	7,500	7,500
Travel	46,481	65,000	65,000
Operating Expenses	84,088	23,000	23,290
Department Revenues	4,678	0	0
Total - University School Athletics (23301):	206,954	150,500	150,790
College Graduate Continuing Studies (24100)			
Salaries - Administrative	282,195	303,340	303,340
Salaries - Academic	4,000	71,300	71,300
Salaries - Supporting	69,248	68,840	68,840
Salaries - Professional	655,288	705,910	705,910
Employee Benefits	356,943	331,770	332,560
Travel	7,168	9,500	9,500
Operating Expenses	160,151	135,510	137,770
Department Revenues	4,376	0	2,290
Total - College Graduate Continuing Studies (24100):	1,539,369	1,626,170	1,631,510
Graduate School-Carryover (24100C)			
Operating Expenses	0	0	504,920
Total - Graduate School-Carryover (24100C):	0	0	504,920

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	Actual 2022-23	July 2023-24	October 2023-24
Graduate School - Other (24103)			
Salaries - Academic	0	900	900
Total - Graduate School - Other (24103):	0	900	900
Institutional Effectiveness Assessm (24400)			
Salaries - Supporting	2,500	0	0
Salaries - Professional	131,637	176,840	176,840
Employee Benefits	59,790	82,890	82,890
Travel	0	6,250	6,250
Operating Expenses	33,531	31,300	31,990
Department Revenues	2,091	0	40
Total - Institutional Effectiveness Assessm (24400):	229,549	297,280	298,010
Office of Sponsored Programs (24550)			
Salaries - Administrative	105,503	106,970	106,970
Salaries - Supporting	1,986	0	0
Salaries - Professional	78,861	185,720	185,720
Employee Benefits	60,281	151,950	152,740
Travel	2,465	0	0
Operating Expenses	99,978	16,660	70,290
Total - Office of Sponsored Programs (24550):	349,074	461,300	515,720
Faculty Development (25150)			
Travel	15,652	10,000	12,390
Operating Expenses	19,392	20,000	18,850
Total - Faculty Development (25150):	35,044	30,000	31,240

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	Actual 2022-23	July 2023-24	October 2023-24
Transfer Articulation (25530)			
Salaries - Supporting	31,140	34,640	34,640
Salaries - Professional	95,427	102,340	102,340
Employee Benefits	60,759	56,900	56,900
Travel	5,404	1,700	6,700
Operating Expenses	10,902	60,220	58,570
Department Revenues	515	0	0
Total - Transfer Articulation (25530):	204,147	255,800	259,150
University Advisement (25560)			
Salaries - Administrative	15,747	14,200	14,200
Salaries - Supporting	98,642	100,660	65,230
Salaries - Professional	320,490	353,180	395,510
Employee Benefits	224,452	210,430	240,120
Travel	2,743	0	0
Operating Expenses	23,641	13,450	14,570
Capital Outlay	0	0	35,430
Department Revenues	-1,066	0	10
Total - University Advisement (25560):	684,649	691,920	765,070
Library Administration (26000)			
Salaries - Administrative	152,472	154,510	154,510
Salaries - Academic	793,817	952,320	952,310
Salaries - Supporting	318,691	361,020	361,020
Salaries - Students	0	21,070	0
Salaries - Professional	348,075	361,130	364,730
Employee Benefits	707,751	800,080	800,080
Travel	16,518	0	21,070
Operating Expenses	57,950	86,810	94,101
Capital Outlay	338	0	0
Department Revenues	5,726	0	650
Total - Library Administration (26000):	2,401,338	2,736,940	2,748,471

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	Actual 2022-23	July 2023-24	October 2023-24
Library Administration Carryover (26000C)			
Operating Expenses	0	0	290,540
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>0</u>	<u>290,540</u>
Library Automation (26001)			
Operating Expenses	167,521	377,780	426,770
Capital Outlay	22,609	0	0
Department Revenues	306	0	-28,320
Total - Library Automation (26001):	<u>190,436</u>	<u>377,780</u>	<u>398,450</u>
Library Operation (26002)			
Operating Expenses	697,149	594,720	729,630
Capital Outlay	23,883	22,360	22,360
Total - Library Operation (26002):	<u>721,032</u>	<u>617,080</u>	<u>751,990</u>
Center for Teaching Excellence (27515)			
Salaries - Administrative	8,600	8,600	8,600
Salaries - Academic	129,877	106,670	106,670
Salaries - Supporting	33,778	34,310	29,970
Salaries - Professional	58,428	58,630	58,630
Employee Benefits	63,696	43,140	43,140
Travel	1,345	0	150
Operating Expenses	44,658	42,990	62,440
Department Revenues	307	0	-400
Total - Center for Teaching Excellence (27515):	<u>340,689</u>	<u>294,340</u>	<u>309,200</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Academic Technology Support (29500)			
Salaries - Administrative	-7	0	0
Salaries - Supporting	0	1,300	1,300
Salaries - Professional	253,878	284,210	322,300
Employee Benefits	105,933	103,940	103,940
Operating Expenses	15,227	21,620	21,830
Department Revenues	49	0	20
Total - Academic Technology Support (29500):	375,080	411,070	449,390
Clinical Affairs (30050)			
Salaries - Administrative	118,000	118,000	118,000
Employee Benefits	1,711	0	0
Operating Expenses	0	5,000	5,000
Total - Clinical Affairs (30050):	119,711	123,000	123,000
Dean College of Nursing (35000)			
Salaries - Administrative	233,747	228,290	228,290
Salaries - Academic	0	560	560
Salaries - Supporting	79,344	154,450	154,450
Salaries - Professional	211,210	227,950	227,950
Employee Benefits	176,175	185,270	186,660
Travel	4,066	3,570	3,570
Operating Expenses	84,043	60,770	60,950
Department Revenues	5,917	0	110
Total - Dean College of Nursing (35000):	794,502	860,860	862,540

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Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	0	961,420
Total - Dean College of Nursing-Carryover (35000C):	0	0	961,420
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Supporting	0	42,360	42,360
Employee Benefits	110	12,620	12,620
Travel	288	0	0
Operating Expenses	258	6,160	6,160
Total - Nursing-Academic Prgms Assoc Dean (35050):	656	61,140	61,140
Nursing-Technical Support Services (35070)			
Salaries - Academic	7,000	0	0
Salaries - Supporting	45,213	45,880	1,300
Salaries - Professional	122,592	153,090	63,400
Employee Benefits	87,334	86,190	86,190
Travel	1,892	0	8,000
Operating Expenses	1,665	0	10,000
Department Revenues	456	0	0
Total - Nursing-Technical Support Services (35070):	266,152	285,160	168,890
Dean CCRHS (37000)			
Salaries - Administrative	184,817	151,060	151,060
Salaries - Academic	175,930	210,360	210,360
Salaries - Supporting	35,287	44,010	44,010
Salaries - Professional	191,240	205,470	205,470
Employee Benefits	226,566	290,880	290,880
Operating Expenses	17,521	22,810	21,400
Department Revenues	2,293	0	240
Total - Dean CCRHS (37000):	833,654	924,590	923,420

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	Actual 2022-23	July 2023-24	October 2023-24
Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	199,180
Total - Dean CCRHS-Carryover (37000C):	0	0	199,180
Dean College of Public Health Adm (38000)			
Salaries - Administrative	237,194	244,050	244,050
Salaries - Academic	500	0	0
Salaries - Supporting	21,282	16,230	31,960
Salaries - Professional	119,540	166,980	168,960
Employee Benefits	148,084	178,460	179,170
Travel	23,228	3,000	13,000
Operating Expenses	161,419	133,310	123,850
Department Revenues	6,889	0	120
Total - Dean College of Public Health Adm (38000):	718,136	742,030	761,110
Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	0	-124,370
Total - Dean College of Public Health-Carry (38000C):	0	0	-124,370
Center for PDAP and T (38050)			
Salaries - Academic	971	0	0
Salaries - Supporting	3,463	0	0
Salaries - Professional	3,257	0	0
Employee Benefits	3,694	0	0
Operating Expenses	3,509	0	39,820
Department Revenues	24	0	0
Total - Center for PDAP and T (38050):	14,918	0	39,820

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Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Adv Res Career Center (ARC) (50701)			
Operating Expenses	4,164	8,030	8,060
Total - Adv Res Career Center (ARC) (50701):	4,164	8,030	8,060
Common Expense Accounts (70000)			
Salaries - Administrative	0	90,080	90,080
Salaries - Academic	0	206,060	206,060
Salaries - Supporting	0	70,930	68,330
Salaries - Professional	0	271,910	372,450
Employee Benefits	798,046	1,189,900	1,164,950
Operating Expenses	-125,894	-120,520	-206,260
Department Revenues	592,497	597,140	629,930
Total - Common Expense Accounts (70000):	1,264,649	2,305,500	2,325,540
Departmental Revenue Pool (70004)			
Operating Expenses	0	60,000	60,000
Total - Departmental Revenue Pool (70004):	0	60,000	60,000

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	Actual 2022-23	July 2023-24	October 2023-24
HEERF Funding Academic Support (70515)			
Salaries - Administrative	5,000	0	0
Employee Benefits	557	0	0
Total - HEERF Funding Academic Support (70515):	5,557	0	0
Future College of Education Program (70600)			
Operating Expenses	0	850,590	850,590
Total - Future College of Education Program (70600):	0	850,590	850,590
Faculty Computers (80062)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers (80062):	0	35,000	35,000
Faculty & Staff Development (80063)			
Salaries - Academic	0	67,000	67,000
Employee Benefits	0	13,000	13,000
Total - Faculty & Staff Development (80063):	0	80,000	80,000
Library Technology (80065)			
Operating Expenses	500,000	500,000	500,000
Total - Library Technology (80065):	500,000	500,000	500,000

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Academic Support (350):			
Salaries - Administrative	2,029,763	2,159,080	2,124,880
Salaries - Academic	4,189,241	4,869,410	5,061,070
Salaries - Supporting	1,653,555	1,701,440	1,743,200
Salaries - Students	3,189	30,420	7,050
Salaries - Professional	4,983,649	5,831,300	5,888,560
Employee Benefits	6,068,059	6,782,420	6,809,890
Travel	212,711	179,340	236,950
Operating Expenses	2,635,152	3,922,760	9,276,270
Capital Outlay	50,201	240,680	296,730
Department Revenues	909,657	844,160	852,560
Total	<u>22,735,177</u>	<u>26,561,010</u>	<u>32,297,160</u>
Total - Academic Support (35):			
Salaries - Administrative	2,029,763	2,159,080	2,124,880
Salaries - Academic	4,189,241	4,869,410	5,061,070
Salaries - Supporting	1,653,555	1,701,440	1,743,200
Salaries - Students	3,189	30,420	7,050
Salaries - Professional	4,983,649	5,831,300	5,888,560
Employee Benefits	6,068,059	6,782,420	6,809,890
Travel	212,711	179,340	236,950
Operating Expense	2,635,152	3,922,760	9,276,270
Capital Outlay	50,201	240,680	296,730
Department Revenues	909,657	844,160	852,560
Total	<u>22,735,177</u>	<u>26,561,010</u>	<u>32,297,160</u>
Student Services (40)			
Student Services (400)			

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	Actual 2022-23	July 2023-24	October 2023-24
Multicultural Center (15055)			
Salaries - Administrative	20,700	15,370	15,370
Salaries - Supporting	32,040	29,270	44,270
Salaries - Professional	192,047	213,780	232,570
Employee Benefits	95,296	103,740	103,740
Travel	3,558	0	0
Operating Expenses	9,112	20,100	20,180
Department Revenues	252	0	500
Total - Multicultural Center (15055):	353,005	382,260	416,630
Women & Gender Resource Ctr SAAC (15107)			
Operating Expenses	0	0	4,000
Total - Women & Gender Resource Ctr SAAC (15107):	0	0	4,000
Office of Intercoll Athletics (16000)			
Salaries - Administrative	355,032	170,000	168,810
Salaries - Academic	11,000	38,000	50,000
Salaries - Supporting	2,933	20,000	14,000
Salaries - Professional	218,777	247,490	181,270
Employee Benefits	167,429	90,930	93,570
Travel	23,932	18,500	25,500
Operating Expenses	134,164	127,000	128,330
Capital Outlay	44,460	0	0
Department Revenues	722	0	30
Total - Office of Intercoll Athletics (16000):	958,449	711,920	661,510

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	Actual 2022-23	July 2023-24	October 2023-24
HEERF Stdtd Success for Athletics (16006)			
Salaries - Academic	32,350	31,200	68,000
Salaries - Professional	57,734	-31,200	1,280
Employee Benefits	22,398	0	22,410
Total - HEERF Stdtd Success for Athletics (16006):	112,482	0	91,690
Athletic Compliance (16010)			
Salaries - Supporting	200	0	0
Salaries - Professional	96,496	110,000	145,000
Employee Benefits	28,148	32,270	20,150
Travel	1,842	1,500	2,000
Operating Expenses	971	1,530	1,530
Department Revenues	24	0	0
Total - Athletic Compliance (16010):	127,681	145,300	168,680
Athletic Training Room (16020)			
Salaries - Administrative	30,267	28,800	28,800
Salaries - Academic	23,201	26,000	0
Salaries - Supporting	22,360	26,630	26,630
Salaries - Professional	224,467	228,120	251,530
Employee Benefits	117,083	167,820	157,820
Travel	2,705	3,000	3,000
Operating Expenses	494,525	479,870	479,950
Department Revenues	1,103	0	10
Total - Athletic Training Room (16020):	915,711	960,240	947,740

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Weight Room (16030)			
Salaries - Administrative	10,975	7,200	7,200
Salaries - Academic	9,395	10,350	10,350
Salaries - Supporting	6,283	8,000	8,000
Salaries - Professional	139,270	140,000	113,260
Employee Benefits	68,808	65,430	51,510
Travel	509	0	0
Operating Expenses	18,935	20,600	20,720
Department Revenues	490	0	20
Total - Athletic Weight Room (16030):	<u>254,665</u>	<u>251,580</u>	<u>211,060</u>
Athletic Equipment Management (16040)			
Salaries - Supporting	50,582	56,070	56,070
Salaries - Students	0	460	460
Salaries - Professional	46,313	46,800	46,800
Employee Benefits	54,195	34,070	36,920
Travel	2,035	0	0
Operating Expenses	15,546	17,500	17,720
Department Revenues	125	0	0
Total - Athletic Equipment Management (16040):	<u>168,796</u>	<u>154,900</u>	<u>157,970</u>
Bucs Sports Network (16050)			
Salaries - Administrative	1,221	1,400	1,400
Salaries - Supporting	24,996	17,730	6,730
Salaries - Professional	199,706	209,450	209,450
Employee Benefits	72,427	79,610	79,610
Operating Expenses	50,460	33,280	48,630
Department Revenues	1,050	6,000	0
Total - Bucs Sports Network (16050):	<u>349,860</u>	<u>347,470</u>	<u>345,820</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Marketing and Promotion (16060)			
Salaries - Supporting	3,647	0	0
Salaries - Professional	91,361	229,920	236,920
Employee Benefits	29,515	92,240	91,030
Travel	0	1,000	1,000
Operating Expenses	7,377	18,310	18,350
Department Revenues	267	270	270
Total - Marketing and Promotion (16060):	132,167	341,740	347,570
Advertising and Sponsorship (16072)			
Operating Expenses	232,310	200,000	200,000
Total - Advertising and Sponsorship (16072):	232,310	200,000	200,000
Sports Information (16080)			
Salaries - Administrative	7,757	7,200	7,200
Salaries - Supporting	22,020	14,480	14,480
Salaries - Professional	108,503	118,920	118,920
Employee Benefits	65,878	68,310	82,890
Operating Expenses	10,823	13,610	13,720
Department Revenues	2,098	0	0
Total - Sports Information (16080):	217,079	222,520	237,210
Ticket Office (16090)			
Salaries - Administrative	15,256	7,200	14,400
Salaries - Supporting	9,485	7,200	20,000
Salaries - Professional	97,058	110,110	104,910
Employee Benefits	52,915	47,080	50,030
Operating Expenses	49,864	54,000	79,000
Department Revenues	3,189	0	10,460
Total - Ticket Office (16090):	227,767	225,590	278,800

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	Actual 2022-23	July 2023-24	October 2023-24
Athletic Licensing (16101)			
Operating Expenses	540	0	0
Total - Athletic Licensing (16101):	<u>540</u>	<u>0</u>	<u>0</u>
Athletic Academic Service (16110)			
Salaries - Administrative	23,000	21,600	21,600
Salaries - Supporting	2,241	30,000	30,000
Salaries - Professional	150,605	184,470	231,690
Employee Benefits	71,545	81,420	79,280
Travel	2,856	3,000	3,000
Operating Expenses	8,731	10,770	10,770
Department Revenues	73	0	0
Total - Athletic Academic Service (16110):	<u>259,051</u>	<u>331,260</u>	<u>376,340</u>
Men's Football (16115)			
Salaries - Supporting	46,978	43,000	43,000
Salaries - Professional	937,442	900,300	934,300
Employee Benefits	291,398	313,440	283,440
Travel	231,010	232,650	264,000
Operating Expenses	439,730	438,000	399,970
Department Revenues	62,279	25,000	30
Total - Men's Football (16115):	<u>2,008,837</u>	<u>1,952,390</u>	<u>1,924,740</u>
Game Receipts - Men's Football (16116)			
Department Revenues	-2,020	0	0
Total - Game Receipts - Men's Football (16116):	<u>-2,020</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Game Operations (16119)			
Salaries - Administrative	1,000	0	0
Salaries - Supporting	56,777	92,100	86,070
Salaries - Professional	0	0	35,430
Employee Benefits	3,484	3,740	3,740
Travel	673	0	0
Operating Expenses	300,708	300,000	310,000
Department Revenues	3,336	3,000	3,000
Total - Game Operations (16119):	365,978	398,840	438,240
Mens Basketball (16120)			
Salaries - Administrative	7,200	7,200	0
Salaries - Professional	922,626	808,040	702,800
Employee Benefits	212,491	199,620	181,620
Travel	226,063	247,920	301,600
Operating Expenses	306,712	274,430	227,000
Department Revenues	14,922	10,570	570
Total - Mens Basketball (16120):	1,690,014	1,547,780	1,413,590
Game Rects Mens Basketball (16121)			
Department Revenues	-1,385	0	0
Total - Game Rects Mens Basketball (16121):	-1,385	0	0
Mens Baseball (16130)			
Salaries - Professional	219,062	221,980	221,980
Employee Benefits	95,476	98,110	98,110
Travel	140,931	140,000	159,740
Operating Expenses	96,547	100,000	100,560
Capital Outlay	49,950	0	0
Department Revenues	-307	0	0
Total - Mens Baseball (16130):	601,659	560,090	580,390

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	Actual 2022-23	July 2023-24	October 2023-24
Mens Track And Field (16140)			
Salaries - Supporting	0	10,000	0
Salaries - Professional	123,131	138,420	138,420
Employee Benefits	49,567	68,940	54,460
Travel	134,033	105,000	105,000
Operating Expenses	38,395	58,000	58,000
Department Revenues	502	0	0
Total - Mens Track And Field (16140):	<u>345,628</u>	<u>380,360</u>	<u>355,880</u>
Mens Golf (16150)			
Salaries - Supporting	16,257	0	0
Salaries - Professional	141,927	168,530	194,600
Employee Benefits	44,115	75,460	79,320
Travel	59,109	61,000	61,000
Operating Expenses	27,769	25,000	25,010
Department Revenues	194	0	0
Total - Mens Golf (16150):	<u>289,371</u>	<u>329,990</u>	<u>359,930</u>
Mens Tennis (16160)			
Salaries - Administrative	7,200	7,200	7,200
Salaries - Supporting	0	0	20,000
Salaries - Professional	61,614	89,910	20,600
Employee Benefits	31,348	32,180	12,180
Travel	41,064	47,800	47,800
Operating Expenses	44,587	35,500	35,480
Department Revenues	0	0	20
Total - Mens Tennis (16160):	<u>185,813</u>	<u>212,590</u>	<u>143,280</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Mens Soccer (16161)			
Salaries - Supporting	16,321	0	7,000
Salaries - Professional	112,829	112,770	112,770
Employee Benefits	36,908	35,930	38,780
Travel	67,886	64,270	64,270
Operating Expenses	50,196	54,700	54,700
Department Revenues	2,100	1,920	1,920
Total - Mens Soccer (16161):	<u>286,240</u>	<u>269,590</u>	<u>279,440</u>
Womens Basketball (16170)			
Salaries - Administrative	7,237	14,400	14,400
Salaries - Professional	751,751	453,900	469,900
Employee Benefits	191,034	144,760	143,710
Travel	176,115	176,010	181,950
Operating Expenses	149,008	143,470	143,470
Department Revenues	9,588	9,150	9,150
Total - Womens Basketball (16170):	<u>1,284,733</u>	<u>941,690</u>	<u>962,580</u>
Womens Softball (16180)			
Salaries - Supporting	7,778	0	0
Salaries - Professional	102,043	111,500	114,000
Employee Benefits	30,676	54,850	54,850
Travel	85,646	88,000	95,040
Operating Expenses	68,884	57,000	57,000
Department Revenues	30	100	100
Total - Womens Softball (16180):	<u>295,057</u>	<u>311,450</u>	<u>320,990</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Womens Soccer (16190)			
Salaries - Administrative	3,600	0	0
Salaries - Professional	121,881	122,940	122,940
Employee Benefits	70,315	60,240	83,690
Travel	72,466	65,000	65,130
Operating Expenses	51,091	53,900	53,900
Department Revenues	2,396	2,380	2,380
Total - Womens Soccer (16190):	321,749	304,460	328,040
Womens Tennis (16200)			
Salaries - Administrative	7,200	7,200	7,200
Salaries - Professional	64,197	66,000	86,000
Employee Benefits	25,716	16,550	17,470
Travel	44,413	45,000	45,000
Operating Expenses	32,473	31,930	31,950
Total - Womens Tennis (16200):	173,999	166,680	187,620
Womens Volleyball (16220)			
Salaries - Supporting	21,824	16,360	16,360
Salaries - Professional	107,565	121,750	145,940
Employee Benefits	36,516	40,820	42,790
Travel	69,725	69,560	69,560
Operating Expenses	54,504	58,000	58,040
Department Revenues	1,082	690	690
Total - Womens Volleyball (16220):	291,216	307,180	333,380

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	Actual 2022-23	July 2023-24	October 2023-24
Womens Golf (16230)			
Salaries - Supporting	11,928	5,000	0
Salaries - Professional	93,202	94,300	95,800
Employee Benefits	29,806	30,140	30,140
Travel	45,980	44,000	44,000
Operating Expenses	17,452	20,190	20,200
Department Revenues	1	0	0
Total - Womens Golf (16230):	<u>198,369</u>	<u>193,630</u>	<u>190,140</u>
Womens Acrobatics (16232)			
Employee Benefits	0	12,500	12,500
Travel	0	5,000	5,000
Total - Womens Acrobatics (16232):	<u>0</u>	<u>17,500</u>	<u>17,500</u>
Triathlon (16245)			
Salaries - Professional	45,537	50,000	53,940
Employee Benefits	15,690	15,550	17,510
Travel	25,577	30,000	32,000
Operating Expenses	17,799	21,500	19,500
Department Revenues	3,894	2,500	2,500
Total - Triathlon (16245):	<u>108,497</u>	<u>119,550</u>	<u>125,450</u>
Athletics Contra (16250)			
Operating Expenses	-1,917,351	-1,256,660	-1,408,030
Total - Athletics Contra (16250):	<u>-1,917,351</u>	<u>-1,256,660</u>	<u>-1,408,030</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Gen Athletics Other (16260)			
Salaries - Professional	79,808	102,400	102,400
Employee Benefits	6,792	4,000	4,000
Travel	166,711	143,000	151,570
Operating Expenses	61,455	95,000	94,960
Department Revenues	5,211	0	360
Total - Gen Athletics Other (16260):	<u>319,977</u>	<u>344,400</u>	<u>353,290</u>
 Buc Sports (16280)			
Travel	0	0	158,410
Operating Expenses	24,207	0	57,520
Total - Buc Sports (16280):	<u>24,207</u>	<u>0</u>	<u>215,930</u>
 Cheerleaders (16290)			
Salaries - Supporting	13,794	13,700	13,700
Employee Benefits	1,076	1,020	1,020
Travel	81	0	0
Operating Expenses	24,784	24,290	33,610
Department Revenues	0	0	2,390
Total - Cheerleaders (16290):	<u>39,735</u>	<u>39,010</u>	<u>50,720</u>
 Living Learning Community (21032)			
Travel	367	1,000	1,000
Operating Expenses	2,239	9,000	8,650
Department Revenues	0	0	350
Total - Living Learning Community (21032):	<u>2,606</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Music Activities (21502)			
Travel	39,469	49,500	37,900
Operating Expenses	9,049	0	0
Total - Music Activities (21502):	48,518	49,500	37,900
 Buccaneer Brass (21510)			
Operating Expenses	13,468	18,830	18,830
Total - Buccaneer Brass (21510):	13,468	18,830	18,830
 Band Post Season (21511)			
Travel	0	5,210	5,210
Total - Band Post Season (21511):	0	5,210	5,210
 Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	189,658	188,580	193,580
Salaries - Supporting	59,968	43,880	62,880
Employee Benefits	83,491	76,730	76,730
Travel	7,682	50,000	20,000
Operating Expenses	104,048	97,300	156,130
Department Revenues	349	0	0
Total - Marching Band (21512):	445,196	462,490	509,320

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	Actual 2022-23	July 2023-24	October 2023-24
Marching Band Projects (21517)			
Travel	37,242	0	0
Operating Expenses	14,492	0	78,740
Department Revenues	-2,135	0	0
Total - Marching Band Projects (21517):	49,599	0	78,740
BlueSky Student Activity (22019)			
Travel	1,673	0	1,500
Operating Expenses	938	0	2,500
Total - BlueSky Student Activity (22019):	2,611	0	4,000
ROTC (22410)			
Travel	1,353	1,700	1,700
Operating Expenses	6,315	6,280	5,290
Department Revenues	701	0	990
Total - ROTC (22410):	8,369	7,980	7,980
Clemmer College Student Services (23020)			
Salaries - Supporting	1,505	0	0
Travel	96	0	0
Operating Expenses	7,628	10,000	9,850
Department Revenues	850	0	160
Total - Clemmer College Student Services (23020):	10,079	10,000	10,010

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	Actual 2022-23	July 2023-24	October 2023-24
Student Success Course Fee (23020F)			
Travel	1,516	0	0
Operating Expenses	10,987	0	12,110
Department Revenues	390	0	0
Total - Student Success Course Fee (23020F):	12,893	0	12,110
Child Care Services (23155)			
Salaries - Supporting	68,216	33,120	33,120
Salaries - Professional	0	47,690	47,690
Employee Benefits	53,344	31,630	31,630
Travel	0	1,200	1,200
Operating Expenses	12,241	11,360	11,360
Total - Child Care Services (23155):	133,801	125,000	125,000
ETSU at Kingsport Student Service (25041)			
Operating Expenses	8,007	8,000	8,000
Total - ETSU at Kingsport Student Service (25041):	8,007	8,000	8,000
Center for Academic Achievement (25050)			
Salaries - Administrative	49,400	45,000	45,000
Salaries - Supporting	154,727	84,240	278,440
Salaries - Students	0	6,590	6,590
Salaries - Professional	101,727	96,370	96,370
Employee Benefits	56,534	61,760	62,550
Travel	0	500	500
Operating Expenses	12,037	9,980	9,960
Department Revenues	5,360	0	80
Total - Center for Academic Achievement (25050):	379,785	304,440	499,490

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Enrollment Admissions Contract (25501)			
Operating Expenses	583,126	584,800	586,570
Total - Enrollment Admissions Contract (25501):	<u>583,126</u>	<u>584,800</u>	<u>586,570</u>
International Recruitment (25503)			
Salaries - Administrative	7,000	0	0
Salaries - Supporting	2,778	0	0
Employee Benefits	779	0	0
Travel	55,469	1,000	1,000
Operating Expenses	69,496	-1,000	163,160
Department Revenues	1,752	0	0
Total - International Recruitment (25503):	<u>137,274</u>	<u>0</u>	<u>164,160</u>
Office of Admissions (25510)			
Salaries - Administrative	22,150	14,000	33,400
Salaries - Supporting	249,405	251,790	259,920
Salaries - Students	1,652	3,600	3,600
Salaries - Professional	1,106,269	1,199,210	1,228,960
Employee Benefits	617,565	594,570	598,860
Travel	116,884	57,190	57,190
Operating Expenses	362,388	226,860	588,230
Capital Outlay	22,655	0	0
Department Revenues	16,503	0	5,240
Total - Office of Admissions (25510):	<u>2,515,471</u>	<u>2,347,220</u>	<u>2,775,400</u>

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Financial Aid and Scholarships (25520)			
Salaries - Administrative	35,000	49,000	49,000
Salaries - Supporting	157,112	234,730	144,220
Salaries - Students	296	5,500	5,500
Salaries - Professional	570,671	702,900	774,880
Employee Benefits	285,409	407,400	409,690
Travel	496	12,000	12,000
Operating Expenses	161,606	267,000	348,840
Department Revenues	9,693	0	180
Total - Financial Aid and Scholarships (25520):	1,220,283	1,678,530	1,744,310
Registrar (25540)			
Salaries - Administrative	102,584	103,870	103,870
Salaries - Supporting	275,592	310,340	310,340
Salaries - Students	0	500	500
Salaries - Professional	349,686	368,730	368,730
Employee Benefits	411,792	387,000	387,560
Travel	6,055	6,500	6,500
Operating Expenses	81,005	71,160	86,341
Capital Outlay	12,425	0	0
Department Revenues	3,562	0	250
Total - Registrar (25540):	1,242,701	1,248,100	1,264,091
Catalogue and Curriculum (25541)			
Operating Expenses	16,900	31,540	31,540
Department Revenues	-1,000	0	0
Total - Catalogue and Curriculum (25541):	15,900	31,540	31,540

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	Actual 2022-23	July 2023-24	October 2023-24
Veterans Affairs (25546)			
Salaries - Administrative	16,000	0	0
Salaries - Supporting	2,519	0	0
Salaries - Professional	104,455	86,910	140,920
Employee Benefits	51,002	36,330	36,330
Travel	5,175	5,000	5,000
Operating Expenses	13,256	1,930	14,430
Capital Outlay	0	8,670	9,040
Department Revenues	1,677	0	0
Total - Veterans Affairs (25546):	194,084	138,840	205,720
Veterans Marketing and Promotion (25548)			
Travel	10,902	3,000	10,090
Operating Expenses	76,220	83,210	33,490
Department Revenues	3,671	0	120
Total - Veterans Marketing and Promotion (25548):	90,793	86,210	43,700
Official Transcript Orders (25555)			
Operating Expenses	0	0	24,690
Total - Official Transcript Orders (25555):	0	0	24,690
Admissions Publications (25571)			
Operating Expenses	98,095	0	85,710
Department Revenues	11,390	0	150
Total - Admissions Publications (25571):	109,485	0	85,860

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	Actual 2022-23	July 2023-24	October 2023-24
Dual Enrollment (25572)			
Travel	0	0	1,000
Operating Expenses	0	0	4,000
Total - Dual Enrollment (25572):	<u>0</u>	<u>0</u>	<u>5,000</u>
SAACS - Int Student Support (25575)			
Operating Expenses	9,898	0	0
Total - SAACS - Int Student Support (25575):	<u>9,898</u>	<u>0</u>	<u>0</u>
Tech Systems for Enrollment Serv (25590)			
Operating Expenses	516	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>516</u>	<u>790</u>	<u>790</u>
Library Copying (26011)			
Operating Expenses	2,926	20,000	20,000
Total - Library Copying (26011):	<u>2,926</u>	<u>20,000</u>	<u>20,000</u>
Sherrod Library Student Activity (26031)			
Salaries - Academic	71,918	69,900	86,400
Salaries - Supporting	44,775	29,430	9,430
Salaries - Professional	500	0	0
Employee Benefits	4,698	24,690	24,690
Operating Expenses	185,231	228,250	221,640
Department Revenues	2,271	0	110
Total - Sherrod Library Student Activity (26031):	<u>309,393</u>	<u>352,270</u>	<u>342,270</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Student Success Collab-Campus (27525)			
Operating Expenses	180,971	151,790	182,580
Total - Student Success Collab-Campus (27525):	<u>180,971</u>	<u>151,790</u>	<u>182,580</u>
PEAKS (28061)			
Operating Expenses	741	0	0
Total - PEAKS (28061):	<u>741</u>	<u>0</u>	<u>0</u>
University Testing Center (28520)			
Salaries - Administrative	55,250	55,000	55,000
Salaries - Supporting	29,621	29,390	29,390
Salaries - Professional	46,323	47,020	47,020
Employee Benefits	38,036	31,370	31,370
Travel	500	500	500
Operating Expenses	8,707	5,020	5,020
Department Revenues	248	0	0
Total - University Testing Center (28520):	<u>178,685</u>	<u>168,300</u>	<u>168,300</u>
Student Health Clinic (35030)			
Salaries - Academic	32,021	44,370	44,370
Salaries - Supporting	102,639	131,450	131,450
Salaries - Students	0	1,200	1,200
Salaries - Professional	347,295	414,340	414,340
Employee Benefits	262,007	253,290	261,030
Travel	0	4,500	4,500
Operating Expenses	151,264	389,170	390,730
Department Revenues	-32,233	0	0
Total - Student Health Clinic (35030):	<u>862,993</u>	<u>1,238,320</u>	<u>1,247,620</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Enrollment Incentive (40041)			
Operating Expenses	25,886	10,000	16,460
Department Revenues	98	0	0
Total - Enrollment Incentive (40041):	<u>25,984</u>	<u>10,000</u>	<u>16,460</u>
International Enrollment & Svcs (40042)			
Salaries - Professional	23,000	63,270	107,790
Employee Benefits	9,487	49,800	49,800
Travel	0	0	15,000
Operating Expenses	3,534	0	150,570
Department Revenues	2,170	0	1,930
Total - International Enrollment & Svcs (40042):	<u>38,191</u>	<u>113,070</u>	<u>325,090</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Special Events ETSU Community (50015)			
Salaries - Supporting	9,525	0	0
Employee Benefits	174	0	0
Operating Expenses	12,235	0	0
Department Revenues	-327	0	0
Total - Special Events ETSU Community (50015):	<u>21,607</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
eSports (50312)			
Salaries - Supporting	22,424	22,000	22,000
Salaries - Professional	43,887	44,990	44,990
Employee Benefits	16,242	14,140	14,140
Travel	1,286	0	3,000
Operating Expenses	12,525	53,600	73,840
Total - eSports (50312):	96,364	134,730	157,970
Student Services Adm (50700)			
Salaries - Administrative	545,052	527,660	651,470
Salaries - Supporting	72,878	67,290	67,730
Salaries - Professional	314,125	311,030	167,950
Employee Benefits	369,030	318,980	320,560
Travel	25,814	6,490	6,590
Operating Expenses	70,396	26,700	67,800
Capital Outlay	22,175	0	0
Department Revenues	4,932	0	10
Total - Student Services Adm (50700):	1,424,402	1,258,150	1,282,110
Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	274,030
Total - Student Services Adm-Carryover (50700C):	0	0	274,030
Student Newspaper Personnel (50702)			
Salaries - Supporting	33,642	31,440	31,440
Salaries - Professional	27,478	27,880	27,880
Employee Benefits	28,377	25,430	25,430
Total - Student Newspaper Personnel (50702):	89,497	84,750	84,750

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	Actual 2022-23	July 2023-24	October 2023-24
Orientation Services (50704)			
Salaries - Administrative	0	9,000	0
Salaries - Supporting	53,912	16,850	28,770
Salaries - Professional	55,147	72,810	64,910
Employee Benefits	30,806	32,720	32,720
Travel	5,353	3,200	3,200
Operating Expenses	141,506	127,140	178,960
Department Revenues	2,962	0	-2,500
Total - Orientation Services (50704):	289,686	261,720	306,060
Student Services Adm - GA (50705)			
Salaries - Administrative	9,500	12,400	12,400
Employee Benefits	2,196	0	0
Total - Student Services Adm - GA (50705):	11,696	12,400	12,400
University Center Adm (50710)			
Salaries - Administrative	0	16,000	16,000
Salaries - Supporting	156,682	149,390	149,390
Salaries - Professional	6,928	6,780	6,780
Employee Benefits	80,803	95,750	96,780
Travel	0	2,000	2,000
Operating Expenses	26,069	12,440	14,480
Department Revenues	-233	0	-130
Total - University Center Adm (50710):	270,249	282,360	285,300

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	Actual 2022-23	July 2023-24	October 2023-24
SORC Administration (50713)			
Salaries - Supporting	20,225	0	0
Salaries - Professional	182,199	205,800	142,750
Employee Benefits	74,267	80,550	80,550
Operating Expenses	3,780	0	0
Department Revenues	99	0	0
Total - SORC Administration (50713):	280,570	286,350	223,300
Preview Program (50714)			
Salaries - Supporting	0	2,920	0
Operating Expenses	84,108	102,440	102,440
Department Revenues	3,367	0	0
Total - Preview Program (50714):	87,475	105,360	102,440
Welcome Week (50715)			
Operating Expenses	20,000	26,000	20,000
Department Revenues	630	0	0
Total - Welcome Week (50715):	20,630	26,000	20,000
Undergraduate Student Success (50716)			
Salaries - Administrative	0	11,700	11,700
Total - Undergraduate Student Success (50716):	0	11,700	11,700

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	Actual 2022-23	July 2023-24	October 2023-24
The University Center (50717)			
Salaries - Supporting	21,820	22,040	22,040
Employee Benefits	7,667	12,920	11,960
Total - The University Center (50717):	29,487	34,960	34,000
POLO Preview/Orientation Leader Org (50718)			
Salaries - Administrative	3,500	7,000	0
Travel	15,847	8,930	8,930
Operating Expenses	18,295	19,000	29,070
Department Revenues	755	0	0
Total - POLO Preview/Orientation Leader Org (50718):	38,397	34,930	38,000
Buccaneer Family Association (50719)			
Operating Expenses	34,141	0	44,060
Department Revenues	253	0	240
Total - Buccaneer Family Association (50719):	34,394	0	44,300
Wellness Center Fee (50728)			
Salaries - Administrative	10,800	0	0
Salaries - Supporting	8,221	0	0
Salaries - Professional	43,946	44,520	44,520
Employee Benefits	15,821	14,800	14,800
Travel	887	0	0
Operating Expenses	15,951	38,720	38,760
Department Revenues	793	0	0
Total - Wellness Center Fee (50728):	96,419	98,040	98,080

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	Actual 2022-23	July 2023-24	October 2023-24
SAACS Student Wellness (50729)			
Salaries - Supporting	990	0	0
Employee Benefits	76	0	0
Operating Expenses	0	0	19,600
Total - SAACS Student Wellness (50729):	1,066	0	19,600
Student Media Center (50731)			
Salaries - Administrative	3,500	0	0
Operating Expenses	-527	0	0
Total - Student Media Center (50731):	2,973	0	0
BIG's Program (50736)			
Salaries - Supporting	20,757	0	0
Total - BIG's Program (50736):	20,757	0	0
Community Engagement (50740)			
Salaries - Administrative	14,000	14,000	14,000
Travel	0	0	1,500
Operating Expenses	5,188	4,500	3,640
Total - Community Engagement (50740):	19,188	18,500	19,140
Disability Services (50750)			
Salaries - Administrative	21,000	21,000	21,000
Salaries - Supporting	27,570	33,780	34,530
Salaries - Professional	160,527	162,780	162,780
Employee Benefits	76,764	71,750	71,750
Travel	884	4,200	5,700
Operating Expenses	11,116	11,100	9,980
Department Revenues	104	0	0
Total - Disability Services (50750):	297,965	304,610	305,740

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Disability Services Access (50751)			
Salaries - Administrative	3,500	3,500	3,500
Salaries - Supporting	17,947	25,160	25,160
Employee Benefits	1,400	6,050	6,050
Operating Expenses	85,631	17,640	38,770
Department Revenues	20	0	0
Total - Disability Services Access (50751):	<u>108,498</u>	<u>52,350</u>	<u>73,480</u>
Counseling Center (50760)			
Salaries - Academic	6,153	0	0
Salaries - Supporting	74,321	60,090	60,090
Salaries - Professional	311,313	375,810	365,330
Employee Benefits	140,183	117,890	117,890
Travel	5,775	3,000	3,000
Operating Expenses	19,032	115,110	123,350
Department Revenues	5,652	0	190
Total - Counseling Center (50760):	<u>562,429</u>	<u>671,900</u>	<u>669,850</u>
Alcohol Education Program (50761)			
Salaries - Administrative	0	7,000	0
Operating Expenses	12	1,500	0
Total - Alcohol Education Program (50761):	<u>12</u>	<u>8,500</u>	<u>0</u>
Assault Program Counseling (50762)			
Salaries - Administrative	0	7,000	0
Operating Expenses	12	4,000	0
Total - Assault Program Counseling (50762):	<u>12</u>	<u>11,000</u>	<u>0</u>

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Suicide Prevention (50763)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	7,000	0	0
Travel	812	0	0
Operating Expenses	12	1,400	9,560
Total - Suicide Prevention (50763):	<u>7,824</u>	<u>8,400</u>	<u>16,560</u>
Counseling Center Programming (50764)			
Operating Expenses	21,021	25,000	26,140
Department Revenues	302	0	0
Total - Counseling Center Programming (50764):	<u>21,323</u>	<u>25,000</u>	<u>26,140</u>
Resilience (50765)			
Salaries - Administrative	7,000	7,000	0
Operating Expenses	1,339	1,400	0
Total - Resilience (50765):	<u>8,339</u>	<u>8,400</u>	<u>0</u>
University Career Services (50770)			
Salaries - Supporting	57,139	61,210	61,210
Salaries - Professional	158,036	173,440	173,440
Employee Benefits	101,005	98,110	98,110
Travel	310	480	480
Operating Expenses	19,628	137,330	137,160
Department Revenues	46	0	170
Total - University Career Services (50770):	<u>336,164</u>	<u>470,570</u>	<u>470,570</u>

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University Career Services - GA (50771)			
Salaries - Administrative	14,000	13,110	13,110
Salaries - Professional	6,522	7,540	7,540
Employee Benefits	1,541	0	0
Total - University Career Services - GA (50771):	22,063	20,650	20,650
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	17,000	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	17,000	18,000	18,000
Career Events (50773)			
Operating Expenses	1,828	0	2,450
Department Revenues	4,418	0	0
Total - Career Events (50773):	6,246	0	2,450
SAF University Advisement (50774)			
Salaries - Professional	56,537	56,470	56,470
Employee Benefits	11,902	0	0
Travel	3,165	0	0
Operating Expenses	8,809	12,830	16,670
Department Revenues	3,832	0	0
Total - SAF University Advisement (50774):	84,245	69,300	73,140

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Street Medicine Interest Group (50775)			
Operating Expenses	740	0	1,750
Total - Street Medicine Interest Group (50775):	<u>740</u>	<u>0</u>	<u>1,750</u>
Residence Hall Association (50784)			
Travel	2,297	1,870	1,870
Operating Expenses	15,142	15,380	14,790
Total - Residence Hall Association (50784):	<u>17,439</u>	<u>17,250</u>	<u>16,660</u>
Facilities Millennium Center (50790)			
Operating Expenses	36,957	12,840	13,460
Department Revenues	-8,712	0	-300
Total - Facilities Millennium Center (50790):	<u>28,245</u>	<u>12,840</u>	<u>13,160</u>
Elevate (50800)			
Operating Expenses	0	0	100,000
Total - Elevate (50800):	<u>0</u>	<u>0</u>	<u>100,000</u>
HEERF Stdtd Success & Enroll Innovat (50801)			
Salaries - Supporting	27,573	0	0
Salaries - Professional	40,582	0	0
Employee Benefits	11,652	0	0
Operating Expenses	0	0	309,170
Total - HEERF Stdtd Success & Enroll Innovat (50801):	<u>79,807</u>	<u>0</u>	<u>309,170</u>

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POLO Reunion (50802)			
Operating Expenses	1,160	0	820
Total - POLO Reunion (50802):	1,160	0	820
Student Life and Enrollment Other (50900)			
Salaries - Administrative	101,825	73,150	73,150
Salaries - Academic	6,500	0	0
Salaries - Supporting	99,653	14,660	14,660
Salaries - Professional	86,730	93,990	93,990
Employee Benefits	41,204	24,570	24,570
Travel	1,521	3,000	3,000
Operating Expenses	31,360	11,510	16,490
Department Revenues	16,608	0	0
Total - Student Life and Enrollment Other (50900):	385,401	220,880	225,860
Student Government Association (50901)			
Salaries - Supporting	26,450	29,250	29,250
Employee Benefits	160	100	100
Travel	1,460	1,900	1,900
Operating Expenses	3,331	7,750	8,170
Department Revenues	1,893	0	30
Total - Student Government Association (50901):	33,294	39,000	39,450
Campus ID Services (50902)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	83,181	103,680	103,680
Salaries - Students	1,148	2,000	2,000
Salaries - Professional	68,033	68,490	68,490
Employee Benefits	76,229	61,310	61,310
Travel	19,344	6,000	6,000
Operating Expenses	103,859	131,730	137,210
Department Revenues	-4,031	0	-5,210
Total - Campus ID Services (50902):	354,763	380,210	380,480

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East Tennessean (50903)			
Salaries - Administrative	24,500	6,800	6,800
Salaries - Supporting	0	500	500
Travel	0	3,400	3,400
Operating Expenses	40,099	43,400	43,880
Department Revenues	-18,720	0	0
Total - East Tennessean (50903):	<u>45,879</u>	<u>54,100</u>	<u>54,580</u>
Campus Recreation (50904)			
Salaries - Administrative	36,912	41,000	41,000
Salaries - Supporting	15,623	20,000	20,000
Salaries - Professional	81,501	82,560	82,560
Employee Benefits	39,429	47,250	47,250
Travel	15,296	16,730	16,801
Operating Expenses	20,821	20,720	21,660
Total - Campus Recreation (50904):	<u>209,582</u>	<u>228,260</u>	<u>229,271</u>
Volunteer ETSU (50906)			
Salaries - Administrative	7,875	7,000	8,000
Salaries - Supporting	1,651	0	0
Employee Benefits	111	0	0
Travel	834	1,000	1,000
Operating Expenses	27,501	26,000	25,460
Department Revenues	663	0	0
Total - Volunteer ETSU (50906):	<u>38,635</u>	<u>34,000</u>	<u>34,460</u>

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Director Student Activities (50907)			
Travel	0	1,200	1,200
Operating Expenses	3,999	2,160	2,160
Total - Director Student Activities (50907):	3,999	3,360	3,360
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	28,707	27,840	27,840
Salaries - Professional	1,313	0	0
Employee Benefits	17,299	14,000	14,000
Operating Expenses	23,419	20,010	20,970
Department Revenues	1,000	0	0
Total - Student Org. Resource Ctr. (50908):	71,738	61,850	62,810
Office of Service Learning (50909)			
Salaries - Administrative	7,000	6,600	7,000
Salaries - Supporting	0	0	1,470
Employee Benefits	0	0	120
Travel	710	0	600
Operating Expenses	4,853	7,150	5,320
Department Revenues	14	0	0
Total - Office of Service Learning (50909):	12,577	13,750	14,510
University Productions/Buctainment (50910)			
Salaries - Administrative	17,650	14,000	14,000
Salaries - Supporting	19,563	5,700	5,700
Employee Benefits	317	0	0
Travel	5,928	2,530	2,530
Operating Expenses	81,131	101,770	90,060
Department Revenues	590	0	0
Total - University Productions/Buctainment (50910):	125,179	124,000	112,290

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Black Affairs Assoc (50912)			
Salaries - Supporting	0	3,000	3,000
Travel	765	1,000	1,000
Operating Expenses	7,857	13,000	13,400
Total - Black Affairs Assoc (50912):	8,622	17,000	17,400
Multicultural Affairs (50913)			
Salaries - Supporting	0	7,200	7,200
Employee Benefits	0	1,000	1,000
Travel	288	2,000	2,000
Operating Expenses	19,331	11,300	11,300
Total - Multicultural Affairs (50913):	19,619	21,500	21,500
Graduate/Professional Student Assoc (50915)			
Travel	5,436	0	17,000
Operating Expenses	0	18,500	3,000
Total - Graduate/Professional Student Assoc (50915):	5,436	18,500	20,000
ETSU Gospel Choir (50916)			
Salaries - Supporting	974	1,750	1,750
Employee Benefits	75	0	0
Travel	2,041	7,000	7,000
Operating Expenses	14,606	9,150	10,250
Total - ETSU Gospel Choir (50916):	17,696	17,900	19,000

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Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	17,550	19,800	19,800
Salaries - Supporting	6,971	0	0
Salaries - Professional	30,482	56,400	56,400
Employee Benefits	15,097	15,560	15,560
Travel	5,804	1,000	2,860
Operating Expenses	27,369	17,100	15,550
Department Revenues	1,221	0	0
Total - Fraternity/Sorority Life/Greek Life (50917):	104,494	109,860	110,170
America Reads Challenge Program (50919)			
Salaries - Supporting	3,678	0	0
Employee Benefits	287	0	0
Travel	112	1,000	1,000
Operating Expenses	3,640	7,820	6,930
Department Revenues	375	0	0
Total - America Reads Challenge Program (50919):	8,092	8,820	7,930
Asst Director NSFP (50922)			
Salaries - Professional	41,090	41,090	41,090
Employee Benefits	12,462	19,780	14,010
Total - Asst Director NSFP (50922):	53,552	60,870	55,100
ETSU Counseling Center (50923)			
Salaries - Academic	2,197	0	13,000
Salaries - Supporting	0	8,230	8,230
Salaries - Professional	47,163	64,400	64,400
Employee Benefits	13,165	9,380	9,380
Operating Expenses	0	7,860	4,550
Department Revenues	13,500	0	0
Total - ETSU Counseling Center (50923):	76,025	89,870	99,560

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Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	10,042	9,200	9,200
Employee Benefits	48	200	200
Operating Expenses	3,456	1,600	1,390
Department Revenues	1,116	0	0
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>14,662</u>	<u>11,000</u>	<u>10,790</u>
H.E.R.O.E.S./SAGA (50926)			
Operating Expenses	0	0	2,500
Total - H.E.R.O.E.S./SAGA (50926):	<u>0</u>	<u>0</u>	<u>2,500</u>
ETSU Sevierville (50929)			
Operating Expenses	7,145	5,500	5,700
Total - ETSU Sevierville (50929):	<u>7,145</u>	<u>5,500</u>	<u>5,700</u>
Speech & Debate Team (50931)			
Operating Expenses	346	8,000	7,500
Total - Speech & Debate Team (50931):	<u>346</u>	<u>8,000</u>	<u>7,500</u>
Arts Collaborative Program (50932)			
Travel	51	0	4,000
Operating Expenses	6,487	7,000	3,200
Department Revenues	515	0	0
Total - Arts Collaborative Program (50932):	<u>7,053</u>	<u>7,000</u>	<u>7,200</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Secular Humanist Alliance (50935)			
Operating Expenses	0	1,600	0
Total - Secular Humanist Alliance (50935):	<u>0</u>	<u>1,600</u>	<u>0</u>
National Society of Collegiate Scho (50936)			
Salaries - Supporting	500	0	0
Total - National Society of Collegiate Scho (50936):	<u>500</u>	<u>0</u>	<u>0</u>
Admissions Ambassadors Org (50939)			
Travel	99	0	0
Operating Expenses	20,898	17,500	27,031
Department Revenues	0	0	90
Total - Admissions Ambassadors Org (50939):	<u>20,997</u>	<u>17,500</u>	<u>27,121</u>
Multicultural Center (50940)			
Operating Expenses	13,143	19,000	18,000
Total - Multicultural Center (50940):	<u>13,143</u>	<u>19,000</u>	<u>18,000</u>
Culp Student Center SAF (50941)			
Salaries - Supporting	25,951	38,860	38,860
Employee Benefits	9,902	12,530	12,530
Operating Expenses	15,466	18,600	19,200
Department Revenues	220	0	0
Total - Culp Student Center SAF (50941):	<u>51,539</u>	<u>69,990</u>	<u>70,590</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Diversity Educators (50943)			
Salaries - Supporting	840	0	0
Employee Benefits	16	0	0
Operating Expenses	15,220	13,750	13,750
Total - Diversity Educators (50943):	16,076	13,750	13,750
Gatton COP Wellness Program (50946)			
Operating Expenses	0	0	3,000
Total - Gatton COP Wellness Program (50946):	0	0	3,000
Pat Robinson Pride Center (50947)			
Salaries - Administrative	0	7,200	7,200
Salaries - Professional	13,920	35,740	35,740
Employee Benefits	1,086	20,660	20,660
Travel	587	0	0
Operating Expenses	12,284	6,550	6,550
Department Revenues	-172	0	0
Total - Pat Robinson Pride Center (50947):	27,705	70,150	70,150
Conservative Coalition (50948)			
Operating Expenses	0	2,500	0
Total - Conservative Coalition (50948):	0	2,500	0

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	Actual 2022-23	July 2023-24	October 2023-24
ETSU Votes (50949)			
Operating Expenses	5,072	12,000	22,800
Department Revenues	3,012	0	0
Total - ETSU Votes (50949):	8,084	12,000	22,800
VP Student Affairs General Account (51001)			
Operating Expenses	16,450	36,000	265,790
Total - VP Student Affairs General Account (51001):	16,450	36,000	265,790
Fraternities 916 W Maple St (51106)			
Operating Expenses	2,792	10,800	26,630
Total - Fraternities 916 W Maple St (51106):	2,792	10,800	26,630
Fraternities 920 W Maple St (51107)			
Operating Expenses	2,781	10,800	26,180
Total - Fraternities 920 W Maple St (51107):	2,781	10,800	26,180
Nell Dossett Fraternity Space (51108)			
Operating Expenses	0	3,000	12,070
Total - Nell Dossett Fraternity Space (51108):	0	3,000	12,070

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	Actual 2022-23	July 2023-24	October 2023-24
Festival of Ideas (67002)			
Operating Expenses	95,636	0	0
Department Revenues	5,184	0	0
Total - Festival of Ideas (67002):	100,820	0	0
Common Expense Accounts (70000)			
Salaries - Administrative	0	39,230	17,680
Salaries - Academic	0	13,260	13,260
Salaries - Supporting	0	79,790	78,590
Salaries - Professional	0	508,410	682,300
Employee Benefits	1,314,412	1,436,640	1,383,360
Operating Expenses	-92,807	-101,620	-314,550
Department Revenues	1,007,907	1,014,620	1,058,920
Total - Common Expense Accounts (70000):	2,229,512	2,990,330	2,919,560
Departmental Revenue Pool (70004)			
Operating Expenses	0	630,000	692,620
Total - Departmental Revenue Pool (70004):	0	630,000	692,620
HEERF Funding Student Services (70520)			
Salaries - Administrative	5,000	0	0
Employee Benefits	997	0	0
Total - HEERF Funding Student Services (70520):	5,997	0	0

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Student Services (400):			
Salaries - Administrative	1,659,193	1,470,790	1,549,660
Salaries - Academic	384,393	421,660	478,960
Salaries - Supporting	2,473,711	2,379,740	2,517,790
Salaries - Students	3,096	19,850	19,850
Salaries - Professional	9,934,337	10,837,970	11,042,430
Employee Benefits	6,404,391	6,577,410	6,493,320
Travel	2,032,505	1,877,940	2,184,921
Operating Expenses	4,359,174	5,737,670	7,678,422
Capital Outlay	151,665	8,670	9,040
Department Revenues	1,186,321	1,076,200	1,095,470
Total	28,588,786	30,407,900	33,069,863
Total - Student Services (40):			
Salaries - Administrative	1,659,193	1,470,790	1,549,660
Salaries - Academic	384,393	421,660	478,960
Salaries - Supporting	2,473,711	2,379,740	2,517,790
Salaries - Students	3,096	19,850	19,850
Salaries - Professional	9,934,337	10,837,970	11,042,430
Employee Benefits	6,404,391	6,577,410	6,493,320
Travel	2,032,505	1,877,940	2,184,921
Operating Expense	4,359,174	5,737,670	7,678,422
Capital Outlay	151,665	8,670	9,040
Department Revenues	1,186,321	1,076,200	1,095,470
Total	28,588,786	30,407,900	33,069,863
Institutional Support (45)			
Institutional Support (450)			

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	Actual 2022-23	July 2023-24	October 2023-24
Office of the President (11000)			
Salaries - Administrative	1,003,925	573,770	584,430
Salaries - Professional	155,405	174,510	174,510
Employee Benefits	183,305	165,210	165,210
Travel	35,382	15,490	27,490
Operating Expenses	10,624	24,940	24,980
Department Revenues	782	0	0
Total - Office of the President (11000):	<u>1,389,423</u>	<u>953,920</u>	<u>976,620</u>
Office of the President-Carryover (11000C)			
Operating Expenses	0	0	842,990
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>0</u>	<u>842,990</u>
HEERF Presidential Innovation Fund (11005)			
Travel	18,495	0	75,000
Operating Expenses	0	0	370,700
Total - HEERF Presidential Innovation Fund (11005):	<u>18,495</u>	<u>0</u>	<u>445,700</u>
Office of Administration (11020)			
Salaries - Administrative	216,133	198,950	225,330
Salaries - Supporting	4,323	0	5,240
Salaries - Professional	276,923	248,820	248,820
Employee Benefits	166,626	137,390	137,390
Travel	12,769	3,230	8,230
Operating Expenses	92,819	89,960	100,970
Capital Outlay	5,499	201,690	251,690
Department Revenues	36,045	0	0
Total - Office of Administration (11020):	<u>811,137</u>	<u>880,040</u>	<u>977,670</u>

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	Actual 2022-23	July 2023-24	October 2023-24
External Operations-Carryover (11020C)			
Operating Expenses	0	0	774,450
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>0</u>	<u>774,450</u>
Office of University Relations (12000)			
Salaries - Administrative	211,679	177,910	184,910
Salaries - Supporting	151,324	82,560	91,160
Salaries - Professional	685,084	700,280	771,800
Employee Benefits	408,586	366,570	419,380
Travel	16,508	1,000	9,270
Operating Expenses	61,622	35,020	32,080
Capital Outlay	0	40,000	40,000
Department Revenues	3,494	0	0
Total - Office of University Relations (12000):	<u>1,538,297</u>	<u>1,403,340</u>	<u>1,548,600</u>
Photo Lab (12020)			
Salaries - Supporting	93,685	96,960	96,960
Employee Benefits	37,413	34,470	34,470
Travel	312	430	430
Operating Expenses	14,848	13,750	22,580
Total - Photo Lab (12020):	<u>146,258</u>	<u>145,610</u>	<u>154,440</u>
UR Graduation Expense (12041)			
Salaries - Administrative	700	0	0
Salaries - Supporting	700	0	0
Employee Benefits	205	0	0
Operating Expenses	65,951	75,500	110,500
Department Revenues	9,867	0	0
Total - UR Graduation Expense (12041):	<u>77,423</u>	<u>75,500</u>	<u>110,500</u>

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	Actual 2022-23	July 2023-24	October 2023-24
University Relations Advertis (12050)			
Salaries - Academic	0	0	1,450
Salaries - Professional	0	0	10,760
Employee Benefits	0	0	1,020
Operating Expenses	128,303	97,370	611,770
Department Revenues	440	0	0
Total - University Relations Advertis (12050):	<u>128,743</u>	<u>97,370</u>	<u>625,000</u>
University Publications (12056)			
Operating Expenses	153,948	144,140	214,110
Department Revenues	8,497	0	0
Total - University Publications (12056):	<u>162,445</u>	<u>144,140</u>	<u>214,110</u>
University Relations-Sum Wint Mktg (12057)			
Operating Expenses	6,040	0	8,460
Department Revenues	927	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>6,967</u>	<u>0</u>	<u>8,460</u>
UR Marketing Initiative (12058)			
Salaries - Supporting	3,390	0	0
Employee Benefits	7	0	0
Operating Expenses	71,862	0	0
Total - UR Marketing Initiative (12058):	<u>75,259</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
HEERF Marketing (12059)			
Salaries - Supporting	2,725	0	0
Employee Benefits	16	0	0
Operating Expenses	501,238	0	201,900
Department Revenues	9,161	0	0
Total - HEERF Marketing (12059):	513,140	0	201,900
University Marketing (12080)			
Operating Expenses	69,591	0	174,060
Department Revenues	-9,610	0	0
Total - University Marketing (12080):	59,981	0	174,060
ETSU Trademarks (12082)			
Operating Expenses	4,683	25,000	25,000
Total - ETSU Trademarks (12082):	4,683	25,000	25,000
Other General Instit Expense (14010)			
Salaries - Academic	6,300	6,300	6,150
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,182	1,880	1,880
Travel	2,019	2,100	2,100
Operating Expenses	24,746	45,220	38,020
Department Revenues	3,067	0	0
Total - Other General Instit Expense (14010):	37,314	56,670	49,320

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Entertainment of Guests (14020)			
Operating Expenses	1,751	38,070	42,820
Department Revenues	3,096	0	1,350
Total - Entertainment of Guests (14020):	<u>4,847</u>	<u>38,070</u>	<u>44,170</u>
ETSU Ceremonies (14030)			
Operating Expenses	4,377	5,100	5,100
Department Revenues	230	0	0
Total - ETSU Ceremonies (14030):	<u>4,607</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)			
Salaries - Administrative	17,250	7,200	15,450
Salaries - Academic	0	0	7,200
Salaries - Professional	0	52,810	7,360
Employee Benefits	1,692	28,200	28,200
Operating Expenses	4,529	6,140	6,140
Department Revenues	664	0	0
Total - Womens Resource Center (14040):	<u>24,135</u>	<u>94,350</u>	<u>64,350</u>
Martin Center Operations (14060)			
Salaries - Administrative	5,225	0	0
Salaries - Supporting	95,299	38,960	50,960
Salaries - Professional	280,632	296,170	296,170
Employee Benefits	148,408	182,880	182,880
Travel	6,158	2,000	2,030
Operating Expenses	28,087	18,340	19,100
Department Revenues	-1,182	0	-340
Total - Martin Center Operations (14060):	<u>562,627</u>	<u>538,350</u>	<u>550,800</u>

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Office of Equity and Inclusion (15000)			
Salaries - Academic	90,157	85,220	103,380
Salaries - Supporting	44,748	50,750	50,750
Salaries - Professional	51,305	60,650	60,650
Employee Benefits	64,520	60,950	60,950
Travel	29	0	0
Operating Expenses	9,678	13,640	13,640
Department Revenues	42	0	0
Total - Office of Equity and Inclusion (15000):	260,479	271,210	289,370
HEERF Equity & Inclusion Innovation (15002)			
Salaries - Academic	0	0	9,600
Salaries - Supporting	0	30,000	0
Salaries - Professional	10,782	0	56,350
Employee Benefits	770	0	2,110
Travel	931	0	0
Operating Expenses	1,663	-30,000	680,790
Total - HEERF Equity & Inclusion Innovation (15002):	14,146	0	748,850
Black Staff Development IIID (15040)			
Travel	2,206	3,000	3,000
Operating Expenses	979	4,000	4,000
Total - Black Staff Development IIID (15040):	3,185	7,000	7,000

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Equity and Diversity Conferences (15070)			
Employee Benefits	-6,480	0	0
Travel	288	0	1,820
Operating Expenses	42,616	0	55,920
Department Revenues	-4,560	0	0
Total - Equity and Diversity Conferences (15070):	<u>31,864</u>	<u>0</u>	<u>57,740</u>
Bridge Plus Program (15075)			
Salaries - Academic	4,800	0	0
Salaries - Supporting	0	0	30,000
Employee Benefits	881	0	2,400
Travel	459	0	2,200
Operating Expenses	45,896	0	70,050
Department Revenues	36,649	0	30,640
Total - Bridge Plus Program (15075):	<u>88,685</u>	<u>0</u>	<u>135,290</u>
Athletic Development (16270)			
Salaries - Supporting	0	8,000	8,000
Salaries - Professional	36,000	0	0
Employee Benefits	522	520	-830
Travel	0	0	3,000
Operating Expenses	103,643	110,000	95,080
Total - Athletic Development (16270):	<u>140,165</u>	<u>118,520</u>	<u>105,250</u>

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Office of Internal Audit (17000)			
Salaries - Administrative	102,927	114,000	114,750
Salaries - Professional	160,019	178,040	177,440
Employee Benefits	122,737	121,050	121,050
Travel	4,729	4,750	5,340
Operating Expenses	12,092	10,790	10,790
Department Revenues	24	0	0
Total - Office of Internal Audit (17000):	402,528	428,630	429,370
Office of University Counsel (18000)			
Salaries - Administrative	155,370	165,750	165,750
Salaries - Supporting	21,868	20,890	28,060
Salaries - Students	524	1,200	1,200
Salaries - Professional	249,922	258,260	295,900
Employee Benefits	111,160	108,680	108,680
Travel	3,714	6,500	8,500
Operating Expenses	48,607	42,590	48,010
Department Revenues	5,218	0	0
Total - Office of University Counsel (18000):	596,383	603,870	656,100
External Legal Service (18010)			
Salaries - Professional	5,000	0	0
Employee Benefits	855	0	0
Operating Expenses	14,641	30,000	24,000
Total - External Legal Service (18010):	20,496	30,000	24,000

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Legal Settlements (18020)			
Operating Expenses	392,500	0	0
Total - Legal Settlements (18020):	<u>392,500</u>	<u>0</u>	<u>0</u>
 HIPAA Compliance and Security (18030)			
Salaries - Professional	171,104	172,950	213,550
Employee Benefits	47,624	48,170	48,170
Travel	0	2,000	3,050
Operating Expenses	4,423	4,300	4,300
Department Revenues	1,068	0	0
Total - HIPAA Compliance and Security (18030):	<u>224,219</u>	<u>227,420</u>	<u>269,070</u>
 University Compliance (18035)			
Salaries - Administrative	8,000	0	0
Salaries - Professional	264,099	312,680	225,860
Employee Benefits	94,710	103,280	103,280
Travel	2,093	2,500	2,500
Operating Expenses	18,037	12,800	12,660
Department Revenues	386	0	500
Total - University Compliance (18035):	<u>387,325</u>	<u>431,260</u>	<u>344,800</u>
 ETSU Board of Trustees (18040)			
Salaries - Administrative	26,614	26,910	26,910
Salaries - Professional	5,395	11,060	11,060
Employee Benefits	8,174	8,140	8,140
Travel	1,663	3,000	3,000
Operating Expenses	31,728	56,880	56,880
Department Revenues	380	0	0
Total - ETSU Board of Trustees (18040):	<u>73,954</u>	<u>105,990</u>	<u>105,990</u>

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Community and Government Relations (19000)			
Salaries - Administrative	152,090	154,150	154,150
Salaries - Supporting	38,809	39,400	39,400
Employee Benefits	75,006	74,350	74,350
Travel	15,144	20,000	20,000
Operating Expenses	13,095	6,880	14,460
Department Revenues	1,064	0	0
Total - Community and Government Relations (19000):	<u>295,208</u>	<u>294,780</u>	<u>302,360</u>
Office of Provost-Academics (20000)			
Salaries - Administrative	389,987	405,220	415,220
Salaries - Academic	258,512	287,800	297,800
Salaries - Supporting	32,005	100,310	112,110
Salaries - Professional	272,425	276,690	285,690
Employee Benefits	344,022	332,580	332,580
Travel	13,580	11,820	11,820
Operating Expenses	37,503	50,060	58,090
Department Revenues	5,217	0	0
Total - Office of Provost-Academics (20000):	<u>1,353,251</u>	<u>1,464,480</u>	<u>1,513,310</u>
Office of Provost-Acad Carryover (20000C)			
Operating Expenses	0	0	1,055,270
Total - Office of Provost-Acad Carryover (20000C):	<u>0</u>	<u>0</u>	<u>1,055,270</u>

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HEERF QEP (20005)			
Salaries - Administrative	110,499	111,680	111,680
Salaries - Academic	6,250	0	5,000
Salaries - Supporting	419	0	4,250
Salaries - Professional	0	0	250
Employee Benefits	21,537	0	20,000
Travel	4,371	0	10,000
Operating Expenses	27,232	-111,680	154,409
Department Revenues	2,958	0	0
Total - HEERF QEP (20005):	173,266	0	305,589
HEERF Provost Innovation (20006)			
Travel	8,886	0	15,000
Operating Expenses	0	0	538,120
Total - HEERF Provost Innovation (20006):	8,886	0	553,120
HEERF Provost P-20 (20007)			
Salaries - Professional	61,953	0	250,180
Employee Benefits	4,832	0	46,790
Total - HEERF Provost P-20 (20007):	66,785	0	296,970
Faculty Senate (20040)			
Salaries - Academic	21,600	21,600	21,600
Employee Benefits	4,720	5,000	5,000
Travel	450	6,450	6,450
Operating Expenses	7,845	1,830	3,800
Total - Faculty Senate (20040):	34,615	34,880	36,850

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CBAT International Student Fee (22011)			
Salaries - Academic	3,000	0	0
Employee Benefits	665	0	0
Operating Expenses	8,801	18,000	79,920
Total - CBAT International Student Fee (22011):	12,466	18,000	79,920
Veterans Memorial (22420)			
Operating Expenses	109	4,730	4,730
Total - Veterans Memorial (22420):	109	4,730	4,730
Graduation Expense (25542)			
Salaries - Supporting	0	800	800
Employee Benefits	0	1,200	1,200
Operating Expenses	116,767	97,240	97,180
Department Revenues	6,200	0	60
Total - Graduation Expense (25542):	122,967	99,240	99,240
Admissions Events (25570)			
Travel	0	0	10,500
Operating Expenses	128,043	96,860	87,380
Department Revenues	2,833	0	0
Total - Admissions Events (25570):	130,876	96,860	97,880

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ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	11,118	11,980	11,980
Employee Benefits	3,568	3,740	3,740
Travel	5,433	3,000	3,730
Operating Expenses	9,456	4,570	24,990
Department Revenues	286	0	0
Total - ETSU SACS Accreditation Liaison (26040):	29,861	23,290	44,440
Institutional Research (27000)			
Salaries - Administrative	129,193	125,840	141,000
Salaries - Academic	42,848	0	0
Salaries - Supporting	39,000	39,460	39,460
Salaries - Professional	153,782	197,410	197,410
Employee Benefits	111,760	122,150	122,150
Travel	2,753	3,720	10,520
Operating Expenses	45,776	145,550	140,320
Department Revenues	798	0	0
Total - Institutional Research (27000):	525,910	634,130	650,860
Academic Performance Solutions (27010)			
Operating Expenses	87,360	84,000	101,350
Total - Academic Performance Solutions (27010):	87,360	84,000	101,350
Office of the Provost-Health (30000)			
Salaries - Administrative	39,665	172,750	172,750
Salaries - Professional	15,845	24,650	24,650
Employee Benefits	20,020	77,570	78,480
Travel	0	7,000	7,000
Operating Expenses	9,335	25,550	25,550
Department Revenues	5,000	0	0
Total - Office of the Provost-Health (30000):	89,865	307,520	308,430

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	Actual 2022-23	July 2023-24	October 2023-24
Vice Provost Acad Health-Carryover (30000C)			
Operating Expenses	0	0	95,280
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>0</u>	<u>95,280</u>
Univ Health Services Faculty Staff (35055)			
Salaries - Professional	34,973	35,460	35,460
Employee Benefits	10,684	8,560	8,960
Operating Expenses	9,227	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>54,884</u>	<u>54,020</u>	<u>54,420</u>
Business and Finance (40000)			
Salaries - Administrative	278,657	297,600	297,600
Salaries - Supporting	46,145	64,640	64,640
Salaries - Professional	195,083	194,490	194,490
Employee Benefits	202,597	189,720	190,750
Travel	2,068	14,360	14,360
Operating Expenses	498,351	13,920	16,000
Department Revenues	681	0	0
Total - Business and Finance (40000):	<u>1,223,582</u>	<u>774,730</u>	<u>777,840</u>
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	530,330
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>0</u>	<u>530,330</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Business and Finance ERP (40000E)			
Salaries - Administrative	112,100	0	0
Salaries - Professional	85,103	118,640	118,640
Employee Benefits	59,981	24,630	24,630
Operating Expenses	-257,183	-143,270	0
Total - Business and Finance ERP (40000E):	1	0	143,270
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Total - Legal Settlements (40020):	0	28,400	28,400
Business and Finance Support Fund (40030)			
Operating Expenses	35,523	16,220	64,460
Total - Business and Finance Support Fund (40030):	35,523	16,220	64,460
HEERF Huron Contracts (40032)			
Operating Expenses	244,918	81,300	0
Total - HEERF Huron Contracts (40032):	244,918	81,300	0
TBR Shared DBA Charge (40035)			
Operating Expenses	17,437	17,440	17,440
Total - TBR Shared DBA Charge (40035):	17,437	17,440	17,440

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	Actual 2022-23	July 2023-24	October 2023-24
CFO Search 2022 (40040)			
Operating Expenses	80,353	0	8,840
Total - CFO Search 2022 (40040):	<u>80,353</u>	<u>0</u>	<u>8,840</u>
Office of Financial Services (40100)			
Salaries - Administrative	151,601	160,870	160,870
Salaries - Supporting	190,465	201,990	244,800
Salaries - Students	932	2,400	2,400
Salaries - Professional	838,253	904,850	818,560
Employee Benefits	521,813	459,490	462,290
Travel	3,579	4,810	4,810
Operating Expenses	58,429	53,870	54,020
Department Revenues	24	0	50
Total - Office of Financial Services (40100):	<u>1,765,096</u>	<u>1,788,280</u>	<u>1,747,800</u>
Emergency Preparedness (40210)			
Salaries - Administrative	0	0	20,000
Salaries - Professional	174,169	177,780	177,780
Employee Benefits	38,945	35,840	35,840
Travel	4,294	1,500	5,500
Operating Expenses	29,336	9,820	10,100
Department Revenues	125	0	0
Total - Emergency Preparedness (40210):	<u>246,869</u>	<u>224,940</u>	<u>249,220</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Paper (40215)			
Operating Expenses	1,780	80,000	80,000
Department Revenues	0	-80,000	-80,000
Total - Paper (40215):	1,780	0	0
Alcohol (40216)			
Operating Expenses	1,453	2,500	2,500
Department Revenues	0	-2,500	-2,500
Total - Alcohol (40216):	1,453	0	0
Budget and Financial Planning (40400)			
Salaries - Administrative	146,667	148,530	148,530
Salaries - Professional	266,522	261,290	281,290
Employee Benefits	159,161	163,090	163,090
Travel	0	1,000	1,000
Operating Expenses	4,703	6,290	6,250
Department Revenues	81	0	40
Total - Budget and Financial Planning (40400):	577,134	580,200	600,200
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	30,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000

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	Actual 2022-23	July 2023-24	October 2023-24
Institutional Membership Fees (40420)			
Operating Expenses	358,326	385,610	385,610
Total - Institutional Membership Fees (40420):	<u>358,326</u>	<u>385,610</u>	<u>385,610</u>
HEERF Institutional EAB Moonshot (40421)			
Operating Expenses	420,575	0	168,440
Total - HEERF Institutional EAB Moonshot (40421):	<u>420,575</u>	<u>0</u>	<u>168,440</u>
Tax and Revenue Services (40500)			
Salaries - Administrative	68,899	69,750	69,750
Salaries - Supporting	229,908	243,090	243,090
Salaries - Professional	552,306	564,780	565,530
Employee Benefits	449,717	404,260	404,820
Travel	4,647	7,700	7,700
Operating Expenses	89,404	111,310	111,210
Department Revenues	469	0	100
Total - Tax and Revenue Services (40500):	<u>1,395,350</u>	<u>1,400,890</u>	<u>1,402,200</u>
Human Resources (50200)			
Salaries - Administrative	17,200	14,000	14,000
Salaries - Academic	0	8,840	8,840
Salaries - Supporting	168,559	174,770	215,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	786,162	816,050	818,590
Employee Benefits	539,290	497,410	503,190
Travel	985	3,000	3,000
Operating Expenses	53,098	60,460	61,210
Department Revenues	-93	0	-470
Total - Human Resources (50200):	<u>1,565,201</u>	<u>1,575,730</u>	<u>1,624,560</u>

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

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	Actual 2022-23	July 2023-24	October 2023-24
Human Resources Background Check (50240)			
Operating Expenses	19,900	100	3,800
Department Revenues	-14,173	0	-3,450
Total - Human Resources Background Check (50240):	<u>5,727</u>	<u>100</u>	<u>350</u>
 Infor Technology Comp Svcs (50300)			
Salaries - Administrative	223,951	277,670	240,550
Salaries - Supporting	642,035	646,830	671,830
Salaries - Students	0	50,740	0
Salaries - Professional	1,856,028	2,087,360	2,138,540
Employee Benefits	1,201,462	934,250	934,250
Travel	4,840	2,500	4,500
Operating Expenses	366,777	165,580	315,551
Capital Outlay	19,442	18,000	54,480
Department Revenues	161,759	150,000	149,920
Total - Infor Technology Comp Svcs (50300):	<u>4,476,294</u>	<u>4,332,930</u>	<u>4,509,621</u>
 Infor Technology Comp Svcs-Carryove (50300C)			
Operating Expenses	0	0	41,000
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>0</u>	<u>41,000</u>
 Infor Technology Comp Svcs ERP (50300E)			
Salaries - Administrative	50,250	0	0
Salaries - Supporting	7,215	0	0
Salaries - Professional	98,302	104,000	104,000
Employee Benefits	45,739	61,020	61,020
Operating Expenses	-254,393	-165,020	4,834,550
Department Revenues	56	0	0
Total - Infor Technology Comp Svcs ERP (50300E):	<u>-52,831</u>	<u>0</u>	<u>4,999,570</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Infor Tech Comp Serv Contra (50301)			
Department Revenues	-4,326,293	-4,332,930	-4,509,620
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,326,293</u>	<u>-4,332,930</u>	<u>-4,509,620</u>
ERP Operations (50305)			
Operating Expenses	1,350,102	1,312,000	1,333,760
Total - ERP Operations (50305):	<u>1,350,102</u>	<u>1,312,000</u>	<u>1,333,760</u>
ERP Operations Contra (50306)			
Department Revenues	-1,324,010	-1,312,000	-1,333,760
Total - ERP Operations Contra (50306):	<u>-1,324,010</u>	<u>-1,312,000</u>	<u>-1,333,760</u>
E-Watch (50307)			
Operating Expenses	4,440	39,200	39,200
Department Revenues	-68,000	0	0
Total - E-Watch (50307):	<u>-63,560</u>	<u>39,200</u>	<u>39,200</u>
Telecommunications (50310)			
Salaries - Administrative	600	0	0
Salaries - Supporting	17,855	34,990	15,980
Salaries - Professional	51,348	185,740	174,750
Employee Benefits	17,490	85,130	85,130
Travel	457	0	0
Operating Expenses	951,242	887,770	958,840
Capital Outlay	26,279	15,420	96,750
Department Revenues	-49,731	-35,150	-35,150
Total - Telecommunications (50310):	<u>1,015,540</u>	<u>1,173,900</u>	<u>1,296,300</u>

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Telecommunications Contra (50311)			
Operating Expenses	-1,015,541	-1,173,900	-1,296,300
Total - Telecommunications Contra (50311):	<u>-1,015,541</u>	<u>-1,173,900</u>	<u>-1,296,300</u>
PC Maintenance (50320)			
Operating Expenses	24,808	24,620	24,620
Total - PC Maintenance (50320):	<u>24,808</u>	<u>24,620</u>	<u>24,620</u>
Staff Senate (50600)			
Operating Expenses	15,384	9,850	9,850
Total - Staff Senate (50600):	<u>15,384</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	224,914	227,350	227,350
Employee Benefits	49,504	47,300	47,300
Travel	335	3,070	3,070
Operating Expenses	15,927	106,900	116,080
Total - Office of VP for Univ Adv (60000):	<u>290,680</u>	<u>384,620</u>	<u>393,800</u>
Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	288,340
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>0</u>	<u>288,340</u>

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Alumni (61000)			
Salaries - Administrative	28,500	21,790	21,790
Salaries - Supporting	87,113	85,070	85,070
Salaries - Students	0	8,000	8,000
Salaries - Professional	268,917	282,060	282,060
Employee Benefits	206,117	163,270	163,270
Travel	7,630	12,100	12,100
Operating Expenses	85,509	154,750	161,751
Department Revenues	16,149	0	930
Total - Alumni (61000):	699,935	727,040	734,971
University Advancement (62000)			
Salaries - Administrative	13,400	9,800	9,800
Salaries - Supporting	98,218	109,750	109,750
Salaries - Students	0	1,200	1,200
Salaries - Professional	958,933	1,089,730	1,089,730
Employee Benefits	420,550	462,270	465,040
Travel	59,245	29,980	28,880
Operating Expenses	308,524	47,030	53,420
Department Revenues	19,671	0	3,580
Total - University Advancement (62000):	1,878,541	1,749,760	1,761,400
Development Annual Fund (62010)			
Salaries - Administrative	18,200	18,200	18,200
Travel	0	610	610
Operating Expenses	77,889	79,000	84,160
Department Revenues	41,862	56,000	56,000
Total - Development Annual Fund (62010):	137,951	153,810	158,970

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	Actual 2022-23	July 2023-24	October 2023-24
Planned Giving (63000)			
Travel	4,459	20,000	30,540
Operating Expenses	1,490	7,850	19,200
Department Revenues	182	0	0
Total - Planned Giving (63000):	6,131	27,850	49,740
Advancement Services (66000)			
Travel	1,744	0	1,100
Operating Expenses	32,958	35,860	40,210
Department Revenues	340	0	340
Total - Advancement Services (66000):	35,042	35,860	41,650
Common Expense Accounts (70000)			
Salaries - Administrative	0	262,790	163,350
Salaries - Academic	0	16,420	16,420
Salaries - Supporting	0	97,930	96,650
Salaries - Professional	0	487,420	666,940
Employee Benefits	481,709	885,120	869,290
Operating Expenses	-126,618	-45,050	-698,830
Department Revenues	-1,015,456	-1,079,930	-1,041,840
Total - Common Expense Accounts (70000):	-660,365	624,700	71,980
Departmental Revenue Pool (70004)			
Operating Expenses	0	40,000	10,490
Total - Departmental Revenue Pool (70004):	0	40,000	10,490

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Budget Distribution Pool (70005)			
Operating Expenses	0	0	1,300,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>1,300,000</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	0	26,720	26,720
Employee Benefits	4,307	4,930	4,930
Operating Expenses	0	2,000	2,000
Total - President Emeritus (70025):	<u>59,515</u>	<u>88,860</u>	<u>88,860</u>
Uncollectible Accounts (70050)			
Operating Expenses	45,200	0	0
Total - Uncollectible Accounts (70050):	<u>45,200</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)			
Operating Expenses	0	45,000	45,000
Total - Audit Costs Univ (70070):	<u>0</u>	<u>45,000</u>	<u>45,000</u>
Postal Services (70100)			
Salaries - Supporting	27,570	29,470	29,470
Salaries - Professional	27,103	27,270	27,270
Employee Benefits	16,071	17,350	17,350
Operating Expenses	1,764	2,960	2,960
Department Revenues	-72,507	-77,050	-77,050
Total - Postal Services (70100):	<u>1</u>	<u>0</u>	<u>0</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Board Services (70110)			
Operating Expenses	36,604	30,700	30,700
Total - Board Services (70110):	<u>36,604</u>	<u>30,700</u>	<u>30,700</u>
Credit Card Fees (70420)			
Operating Expenses	172,456	150,000	151,700
Total - Credit Card Fees (70420):	<u>172,456</u>	<u>150,000</u>	<u>151,700</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	66,753	8,000	8,410
Department Revenues	-1,755	0	-410
Total - Bank Chg Acct Analysis Fee (70430):	<u>64,998</u>	<u>8,000</u>	<u>8,000</u>
HEERF Funding Institutional Support (70525)			
Salaries - Administrative	50,000	0	0
Employee Benefits	10,585	0	0
Total - HEERF Funding Institutional Support (70525):	<u>60,585</u>	<u>0</u>	<u>0</u>
HEERF Funding Institutional Holding (70540)			
Operating Expenses	-3,074	-81,300	0
Total - HEERF Funding Institutional Holding (70540):	<u>-3,074</u>	<u>-81,300</u>	<u>0</u>

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Institutional Holding ERP (70610E)			
Operating Expenses	0	0	8,875,100
Total - Institutional Holding ERP (70610E):	0	0	8,875,100
Central Org Revenue (72100)			
Operating Expenses	-1	0	0
Total - Central Org Revenue (72100):	-1	0	0
 Total - Institutional Support (450):			
Salaries - Administrative	4,055,321	3,797,690	3,759,330
Salaries - Academic	433,467	426,180	477,440
Salaries - Supporting	2,043,378	2,224,510	2,361,320
Salaries - Students	1,456	64,740	14,000
Salaries - Professional	9,116,862	10,366,970	10,867,110
Employee Benefits	6,452,039	6,451,740	6,573,940
Travel	252,655	221,120	391,650
Operating Expenses	6,289,480	3,700,960	25,616,721
Capital Outlay	51,220	275,110	442,920
Department Revenues	-6,583,932	-6,713,560	-6,855,960
 Total	22,111,946	20,815,460	43,648,471

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Institutional Support (45):			
Salaries - Administrative	4,055,321	3,797,690	3,759,330
Salaries - Academic	433,467	426,180	477,440
Salaries - Supporting	2,043,378	2,224,510	2,361,320
Salaries - Students	1,456	64,740	14,000
Salaries - Professional	9,116,862	10,366,970	10,867,110
Employee Benefits	6,452,039	6,451,740	6,573,940
Travel	252,655	221,120	391,650
Operating Expense	6,289,480	3,700,960	25,616,721
Capital Outlay	51,220	275,110	442,920
Department Revenues	-6,583,932	-6,713,560	-6,855,960
Total	22,111,946	20,815,460	43,648,471
Physical Plant (50)			
Physical Plant (500)			
Building 60 Univ Costs (40036)			
Operating Expenses	97,070	404,920	404,920
Department Revenues	117,725	59,560	59,560
Total - Building 60 Univ Costs (40036):	214,795	464,480	464,480
Capital Planning (40300)			
Salaries - Administrative	3,600	6,000	6,000
Salaries - Supporting	176,911	182,200	182,200
Salaries - Students	0	1,200	1,200
Salaries - Professional	852,023	945,790	1,044,070
Employee Benefits	380,748	391,990	393,820
Travel	2,134	10,000	10,000
Operating Expenses	82,329	25,660	40,000
Department Revenues	3,355	0	50
Total - Capital Planning (40300):	1,501,100	1,562,840	1,677,340

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Plant Maintenance and Repairs (40310)			
Salaries - Supporting	1,019,958	1,233,730	1,230,780
Salaries - Professional	240,154	367,990	282,630
Employee Benefits	693,949	758,390	758,390
Operating Expenses	1,668,361	995,390	2,677,569
Capital Outlay	18,918	0	0
Department Revenues	64,950	0	20
Total - Plant Maintenance and Repairs (40310):	<u>3,706,290</u>	<u>3,355,500</u>	<u>4,949,389</u>
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	196,281	189,380	189,380
Employee Benefits	103,815	97,580	97,580
Travel	0	5,000	5,000
Operating Expenses	270,344	244,530	274,060
Department Revenues	-52,793	0	0
Total - Plant Maint Repairs Housing (40312):	<u>517,647</u>	<u>536,490</u>	<u>566,020</u>
Physical Plant Work Orders (40313)			
Operating Expenses	1,196,816	1,192,500	1,337,950
Department Revenues	9	0	0
Total - Physical Plant Work Orders (40313):	<u>1,196,825</u>	<u>1,192,500</u>	<u>1,337,950</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-1,632,980	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,632,980</u>	<u>-1,192,500</u>	<u>-1,192,500</u>

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Custodial Services (40320)			
Salaries - Supporting	1,740,430	2,299,320	2,151,510
Salaries - Professional	43,815	52,870	89,530
Employee Benefits	951,514	1,130,870	1,133,840
Operating Expenses	366,593	259,260	275,300
Capital Outlay	0	6,000	6,000
Department Revenues	471	0	40
Total - Custodial Services (40320):	<u>3,102,823</u>	<u>3,748,320</u>	<u>3,656,220</u>
Custodial Services Housing (40321)			
Salaries - Supporting	411,292	433,820	428,140
Employee Benefits	253,294	253,250	253,250
Operating Expenses	115,805	71,510	77,560
Department Revenues	-24,955	0	0
Total - Custodial Services Housing (40321):	<u>755,436</u>	<u>758,580</u>	<u>758,950</u>
Custodial Library SAAC (40322)			
Salaries - Supporting	50,018	46,780	46,780
Employee Benefits	16,424	30,660	30,660
Operating Expenses	0	0	10,000
Department Revenues	1,182	0	0
Total - Custodial Library SAAC (40322):	<u>67,624</u>	<u>77,440</u>	<u>87,440</u>
Power House Operations (40330)			
Salaries - Supporting	233,801	195,810	195,810
Salaries - Professional	72,521	70,160	80,160
Employee Benefits	145,666	146,010	146,010
Operating Expenses	251,366	154,180	248,950
Department Revenues	7,130	0	0
Total - Power House Operations (40330):	<u>710,484</u>	<u>566,160</u>	<u>670,930</u>

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Utilities (40332)			
Operating Expenses	7,340,204	7,108,760	7,818,760
Total - Utilities (40332):	<u>7,340,204</u>	<u>7,108,760</u>	<u>7,818,760</u>
Maintenance of Grounds (40340)			
Salaries - Supporting	432,373	488,840	475,460
Salaries - Professional	-56	0	0
Employee Benefits	239,432	261,920	261,920
Operating Expenses	148,655	159,640	237,040
Capital Outlay	5,500	0	77,970
Department Revenues	-486	0	0
Total - Maintenance of Grounds (40340):	<u>825,418</u>	<u>910,400</u>	<u>1,052,390</u>
Practice Facility (40341)			
Salaries - Supporting	210,090	220,680	226,190
Salaries - Professional	74,280	75,320	75,320
Employee Benefits	96,813	95,270	95,270
Operating Expenses	97,372	72,610	82,820
Department Revenues	3,417	0	0
Total - Practice Facility (40341):	<u>481,972</u>	<u>463,880</u>	<u>479,600</u>
Horticulture Department (40342)			
Salaries - Supporting	67,501	90,590	98,850
Employee Benefits	24,810	29,810	29,810
Travel	2,721	2,000	2,000
Operating Expenses	47,270	36,010	36,010
Total - Horticulture Department (40342):	<u>142,302</u>	<u>158,410</u>	<u>166,670</u>

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Valleybrook Operations (40345)			
Salaries - Supporting	87,548	88,810	88,810
Employee Benefits	67,987	66,200	66,200
Operating Expenses	180,595	356,060	357,170
Department Revenues	825	0	0
Total - Valleybrook Operations (40345):	<u>336,955</u>	<u>511,070</u>	<u>512,180</u>
Millennium Center Facilities (40347)			
Operating Expenses	0	860	860
Total - Millennium Center Facilities (40347):	<u>0</u>	<u>860</u>	<u>860</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	460	460
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>460</u>	<u>460</u>
E-Waste (40352)			
Operating Expenses	6,560	13,670	13,850
Total - E-Waste (40352):	<u>6,560</u>	<u>13,670</u>	<u>13,850</u>
Environmental Health and Safety (40355)			
Salaries - Administrative	4,000	0	0
Salaries - Supporting	108,388	76,380	76,380
Salaries - Professional	216,882	260,800	260,800
Employee Benefits	165,131	168,930	169,310
Travel	136	8,400	8,400
Operating Expenses	241,606	183,260	196,960
Department Revenues	1,150	0	80
Total - Environmental Health and Safety (40355):	<u>737,293</u>	<u>697,770</u>	<u>711,930</u>

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Recycling and Sustainability Progra (40365)			
Salaries - Supporting	27,022	40,510	40,510
Salaries - Professional	49,942	50,590	50,590
Employee Benefits	39,365	39,570	39,570
Travel	0	2,000	2,000
Operating Expenses	44,953	23,630	29,580
Department Revenues	277	0	0
Total - Recycling and Sustainability Progra (40365):	<u>161,559</u>	<u>156,300</u>	<u>162,250</u>
Campus Sustainability Fee Fund (40367)			
Salaries - Administrative	8,400	8,400	8,400
Operating Expenses	76,396	173,450	610,190
Capital Outlay	0	0	45,540
Department Revenues	56,601	0	0
Total - Campus Sustainability Fee Fund (40367):	<u>141,397</u>	<u>181,850</u>	<u>664,130</u>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	133,930	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>133,930</u>	<u>50,000</u>
Safety Security (50500)			
Salaries - Supporting	1,009,224	1,089,110	1,058,250
Salaries - Professional	187,086	189,560	189,560
Employee Benefits	500,174	530,420	530,700
Travel	20,214	5,150	11,310
Operating Expenses	111,330	94,780	124,040
Department Revenues	1,507	0	60
Total - Safety Security (50500):	<u>1,829,535</u>	<u>1,909,020</u>	<u>1,913,920</u>

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Common Expense Accounts (70000)			
Salaries - Supporting	0	304,670	490,730
Salaries - Professional	0	96,240	96,240
Employee Benefits	255,753	532,360	528,730
Operating Expenses	22,359	25,900	-1,546,730
Department Revenues	-557,887	-557,880	-557,710
Total - Common Expense Accounts (70000):	-279,775	401,290	-988,740
Departmental Revenue Pool (70004)			
Operating Expenses	0	20,000	19,210
Total - Departmental Revenue Pool (70004):	0	20,000	19,210
Budget Distribution Pool (70005)			
Operating Expenses	0	827,110	827,110
Total - Budget Distribution Pool (70005):	0	827,110	827,110
Gifts in Kind (70090)			
Capital Outlay	181,295	0	0
Total - Gifts in Kind (70090):	181,295	0	0
Property Rental Insurance (70120)			
Operating Expenses	19,776	1,206,000	1,206,000
Total - Property Rental Insurance (70120):	19,776	1,206,000	1,206,000

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Facilities Development (70125)			
Operating Expenses	41,900	62,100	62,100
Total - Facilities Development (70125):	<u>41,900</u>	<u>62,100</u>	<u>62,100</u>
Pro Rata Utilities (70130)			
Department Revenues	-2,218,450	-2,218,450	-2,398,830
Total - Pro Rata Utilities (70130):	<u>-2,218,450</u>	<u>-2,218,450</u>	<u>-2,398,830</u>
Pro Rata Cost Other (70135)			
Department Revenues	-2,278,920	-2,278,920	-2,096,960
Total - Pro Rata Cost Other (70135):	<u>-2,278,920</u>	<u>-2,278,920</u>	<u>-2,096,960</u>
 Total - Physical Plant (500):			
Salaries - Administrative	16,000	14,400	14,400
Salaries - Supporting	5,770,837	6,980,630	6,979,780
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,736,647	2,109,320	2,168,900
Employee Benefits	3,934,875	4,533,230	4,535,060
Travel	25,205	32,550	38,710
Operating Expenses	12,427,660	13,846,180	15,471,739
Capital Outlay	205,713	6,000	129,510
Department Revenues	-6,507,872	-6,188,190	-6,186,190
 Total	<u>17,609,065</u>	<u>21,335,320</u>	<u>23,153,109</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Physical Plant (50):			
Salaries - Administrative	16,000	14,400	14,400
Salaries - Supporting	5,770,837	6,980,630	6,979,780
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,736,647	2,109,320	2,168,900
Employee Benefits	3,934,875	4,533,230	4,535,060
Travel	25,205	32,550	38,710
Operating Expense	12,427,660	13,846,180	15,471,739
Capital Outlay	205,713	6,000	129,510
Department Revenues	-6,507,872	-6,188,190	-6,186,190
Total	<u>17,609,065</u>	<u>21,335,320</u>	<u>23,153,109</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
University Relations Adver Schol (12052)			
Operating Expenses	750	0	29,000
Total - University Relations Adver Schol (12052):	<u>750</u>	<u>0</u>	<u>29,000</u>
Bucky Scholarship (12083)			
Operating Expenses	0	0	12,000
Total - Bucky Scholarship (12083):	<u>0</u>	<u>0</u>	<u>12,000</u>

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Geier Consent Decree (15060)			
Operating Expenses	0	121,800	121,800
Total - Geier Consent Decree (15060):	<u>0</u>	<u>121,800</u>	<u>121,800</u>
Bridge Plus Program Scholarships (15076)			
Operating Expenses	0	0	15,870
Total - Bridge Plus Program Scholarships (15076):	<u>0</u>	<u>0</u>	<u>15,870</u>
Marketing and Promotion Schol (16061)			
Operating Expenses	750	0	0
Total - Marketing and Promotion Schol (16061):	<u>750</u>	<u>0</u>	<u>0</u>
Men's Football Scholarships (16113)			
Operating Expenses	1,697,401	1,700,000	1,632,600
Total - Men's Football Scholarships (16113):	<u>1,697,401</u>	<u>1,700,000</u>	<u>1,632,600</u>
Mens Basketball Scholarships (16126)			
Operating Expenses	411,412	385,000	405,330
Total - Mens Basketball Scholarships (16126):	<u>411,412</u>	<u>385,000</u>	<u>405,330</u>

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Mens Baseball Scholarships (16136)			
Operating Expenses	258,909	275,000	275,000
Total - Mens Baseball Scholarships (16136):	<u>258,909</u>	<u>275,000</u>	<u>275,000</u>
Mens Track And Field Scholarships (16142)			
Operating Expenses	105,240	100,000	100,000
Total - Mens Track And Field Scholarships (16142):	<u>105,240</u>	<u>100,000</u>	<u>100,000</u>
Mens Golf Scholarships (16151)			
Operating Expenses	165,437	165,000	165,000
Total - Mens Golf Scholarships (16151):	<u>165,437</u>	<u>165,000</u>	<u>165,000</u>
Mens Tennis Scholarships (16164)			
Operating Expenses	149,044	165,000	165,000
Total - Mens Tennis Scholarships (16164):	<u>149,044</u>	<u>165,000</u>	<u>165,000</u>
Mens Soccer Scholarships (16165)			
Operating Expenses	257,374	247,000	247,000
Total - Mens Soccer Scholarships (16165):	<u>257,374</u>	<u>247,000</u>	<u>247,000</u>

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Womens Basketball Scholarships (16173)			
Operating Expenses	392,186	430,000	430,000
Total - Womens Basketball Scholarships (16173):	<u>392,186</u>	<u>430,000</u>	<u>430,000</u>
Womens Softball Scholarships (16182)			
Operating Expenses	238,500	250,000	250,000
Total - Womens Softball Scholarships (16182):	<u>238,500</u>	<u>250,000</u>	<u>250,000</u>
Womens Soccer Scholarships (16193)			
Operating Expenses	325,620	300,000	300,000
Total - Womens Soccer Scholarships (16193):	<u>325,620</u>	<u>300,000</u>	<u>300,000</u>
Womens Tennis Scholarships (16201)			
Operating Expenses	177,790	200,000	200,000
Total - Womens Tennis Scholarships (16201):	<u>177,790</u>	<u>200,000</u>	<u>200,000</u>
Womens Track Scholarships (16211)			
Operating Expenses	227,284	250,000	250,000
Total - Womens Track Scholarships (16211):	<u>227,284</u>	<u>250,000</u>	<u>250,000</u>

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Womens Volleyball Scholarships (16223)			
Operating Expenses	290,837	275,000	275,000
Total - Womens Volleyball Scholarships (16223):	<u>290,837</u>	<u>275,000</u>	<u>275,000</u>
Womens Golf Scholarships (16231)			
Operating Expenses	164,664	165,000	165,000
Total - Womens Golf Scholarships (16231):	<u>164,664</u>	<u>165,000</u>	<u>165,000</u>
Triathlon Scholarships (16246)			
Operating Expenses	29,635	100,000	100,000
Total - Triathlon Scholarships (16246):	<u>29,635</u>	<u>100,000</u>	<u>100,000</u>
Athletics Contra Scholarships (16251)			
Operating Expenses	-67,934	-63,750	-63,750
Total - Athletics Contra Scholarships (16251):	<u>-67,934</u>	<u>-63,750</u>	<u>-63,750</u>
Academic Affairs MicroGrant (20096)			
Operating Expenses	76,572	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>76,572</u>	<u>100,000</u>	<u>100,000</u>

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Arts and Sciences Course Fee Schol (21002F)			
Operating Expenses	121,285	110,000	112,560
Total - Arts and Sciences Course Fee Schol (21002F):	<u>121,285</u>	<u>110,000</u>	<u>112,560</u>
Geosciences Schol (21027)			
Operating Expenses	1,700	0	2,000
Total - Geosciences Schol (21027):	<u>1,700</u>	<u>0</u>	<u>2,000</u>
Daryl and Harold Bud Frank Schol Th (21211)			
Operating Expenses	76,500	77,000	17,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>76,500</u>	<u>77,000</u>	<u>17,000</u>
Diversity in Theatre Scholarship (21214)			
Operating Expenses	2,000	0	77,000
Total - Diversity in Theatre Scholarship (21214):	<u>2,000</u>	<u>0</u>	<u>77,000</u>
Music Schol (21508)			
Operating Expenses	7,500	11,000	11,000
Total - Music Schol (21508):	<u>7,500</u>	<u>11,000</u>	<u>11,000</u>

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Marching Band Schol (21513) Operating Expenses	313,537	325,000	325,000
Total - Marching Band Schol (21513):	<u>313,537</u>	<u>325,000</u>	<u>325,000</u>
Athletic Bands Service Awards Schol (21515) Operating Expenses	15,000	30,000	30,000
Total - Athletic Bands Service Awards Schol (21515):	<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
Music Service Award Schol (21516) Operating Expenses	96,000	190,000	213,000
Total - Music Service Award Schol (21516):	<u>96,000</u>	<u>190,000</u>	<u>213,000</u>
Physics and Astronomy Fee Schol (21601F) Operating Expenses	3,612	0	10
Total - Physics and Astronomy Fee Schol (21601F):	<u>3,612</u>	<u>0</u>	<u>10</u>
Social Work Sal Savings (21751) Operating Expenses	25,080	0	0
Total - Social Work Sal Savings (21751):	<u>25,080</u>	<u>0</u>	<u>0</u>

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Bluegrass Scholars (21883) Operating Expenses	7,500	30,000	30,000
Total - Bluegrass Scholars (21883):	<u>7,500</u>	<u>30,000</u>	<u>30,000</u>
Adobe Scholarships (21905) Operating Expenses	3,000	9,000	9,000
Total - Adobe Scholarships (21905):	<u>3,000</u>	<u>9,000</u>	<u>9,000</u>
Business Program Enhancement Schol (22014) Operating Expenses	27,495	20,000	20,000
Total - Business Program Enhancement Schol (22014):	<u>27,495</u>	<u>20,000</u>	<u>20,000</u>
State of TN/BlueSky TN Schol (22021) Operating Expenses	123,336	0	0
Total - State of TN/BlueSky TN Schol (22021):	<u>123,336</u>	<u>0</u>	<u>0</u>
ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	26,387	51,000	90,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>26,387</u>	<u>51,000</u>	<u>90,000</u>

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Technology Course Fee Schol (22467)			
Operating Expenses	60,345	0	0
Total - Technology Course Fee Schol (22467):	<u>60,345</u>	<u>0</u>	<u>0</u>
SERK Course Fee Scholarship (23553F)			
Operating Expenses	7,503	0	0
Total - SERK Course Fee Scholarship (23553F):	<u>7,503</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121)			
Operating Expenses	44,406	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>44,406</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	15,699	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>15,699</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125)			
Operating Expenses	5,600	0	0
Total - Res Support Graduate School Schol (24125):	<u>5,600</u>	<u>0</u>	<u>0</u>

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ETSU Students of Distinction (25516) Operating Expenses	62,500	70,000	72,000
Total - ETSU Students of Distinction (25516):	<u>62,500</u>	<u>70,000</u>	<u>72,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	1,479	6,000	6,000
Total - Open Bucs In-State Scholarship (25517):	<u>1,479</u>	<u>6,000</u>	<u>6,000</u>
STEM Scholarship (25519) Operating Expenses	72,224	105,000	105,000
Total - STEM Scholarship (25519):	<u>72,224</u>	<u>105,000</u>	<u>105,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	53,478	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>53,478</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527) Operating Expenses	12,500	15,000	15,000
Total - Project Grad Scholarships (25527):	<u>12,500</u>	<u>15,000</u>	<u>15,000</u>

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Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	0	10,000	10,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
 Creative Arts Scholarship (25531) Operating Expenses	 1,866,852	 1,825,000	 1,825,000
Total - Creative Arts Scholarship (25531):	<u>1,866,852</u>	<u>1,825,000</u>	<u>1,825,000</u>
 Inspire Scholarship (25532) Operating Expenses	 128,805	 150,000	 175,000
Total - Inspire Scholarship (25532):	<u>128,805</u>	<u>150,000</u>	<u>175,000</u>
 ETSU Blue and Gold Schol (25534) Operating Expenses	 95,204	 100,000	 122,000
Total - ETSU Blue and Gold Schol (25534):	<u>95,204</u>	<u>100,000</u>	<u>122,000</u>
 George L. Carter Scholarship (25535) Operating Expenses	 900,050	 1,000,000	 500,000
Total - George L. Carter Scholarship (25535):	<u>900,050</u>	<u>1,000,000</u>	<u>500,000</u>

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Sidney G. Gilbreath Scholarship (25536) Operating Expenses	282,000	324,000	150,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>282,000</u>	<u>324,000</u>	<u>150,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	281,709	290,000	200,000
Total - George L. Carter Scholarship- Grad (25537):	<u>281,709</u>	<u>290,000</u>	<u>200,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	112,744	150,000	75,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>112,744</u>	<u>150,000</u>	<u>75,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	476,944	505,000	475,000
Total - Public Service Corps Scholarship (25539):	<u>476,944</u>	<u>505,000</u>	<u>475,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	2,271	10,000	10,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>2,271</u>	<u>10,000</u>	<u>10,000</u>

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George L Carter Plus Schol UG (25552) Operating Expenses	513,000	600,000	300,000
Total - George L Carter Plus Schol UG (25552):	<u>513,000</u>	<u>600,000</u>	<u>300,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	32,576	40,000	40,000
Total - George L Carter Plus Schol GR (25553):	<u>32,576</u>	<u>40,000</u>	<u>40,000</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	71,787	86,000	30,000
Total - Military Affiliated Student O-O-S W (25556):	<u>71,787</u>	<u>86,000</u>	<u>30,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	15,975	20,000	30,000
Total - Military Affiliated Student Spouse (25557):	<u>15,975</u>	<u>20,000</u>	<u>30,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	66,750	60,000	170,000
Total - Military Affiliated Student Child S (25558):	<u>66,750</u>	<u>60,000</u>	<u>170,000</u>

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Military Affiliated Veteran Overtim (25559)			
Operating Expenses	42,383	50,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>42,383</u>	<u>50,000</u>	<u>60,000</u>
Academic Performance Scholarships (25580)			
Operating Expenses	5,257,374	5,910,000	5,910,000
Total - Academic Performance Scholarships (25580):	<u>5,257,374</u>	<u>5,910,000</u>	<u>5,910,000</u>
Academic NonPerformance Scholarship (25581)			
Operating Expenses	796,750	835,000	900,000
Total - Academic NonPerformance Scholarship (25581):	<u>796,750</u>	<u>835,000</u>	<u>900,000</u>
Graduate Intl Merit Schol (25582)			
Operating Expenses	53,000	94,800	100,000
Total - Graduate Intl Merit Schol (25582):	<u>53,000</u>	<u>94,800</u>	<u>100,000</u>
Free Freshman Tuition (25583)			
Operating Expenses	0	40,000	40,000
Total - Free Freshman Tuition (25583):	<u>0</u>	<u>40,000</u>	<u>40,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Buc Kickoff Scholarship (25585) Operating Expenses	7,000	14,000	34,000
Total - Buc Kickoff Scholarship (25585):	<u>7,000</u>	<u>14,000</u>	<u>34,000</u>
Global Citizen Scholars Program (28011) Operating Expenses	801,487	450,000	1,025,500
Total - Global Citizen Scholars Program (28011):	<u>801,487</u>	<u>450,000</u>	<u>1,025,500</u>
Honors Student Engagement Scholarsh (28012) Operating Expenses	482,828	110,000	310,000
Total - Honors Student Engagement Scholarsh (28012):	<u>482,828</u>	<u>110,000</u>	<u>310,000</u>
Honors in Discipline (28015) Operating Expenses	1,071,043	1,155,550	1,155,550
Total - Honors in Discipline (28015):	<u>1,071,043</u>	<u>1,155,550</u>	<u>1,155,550</u>
Changemaker Scholars Program (28016) Operating Expenses	429,000	300,000	558,000
Total - Changemaker Scholars Program (28016):	<u>429,000</u>	<u>300,000</u>	<u>558,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Fine and Performing Arts Program (28020)			
Operating Expenses	465,594	570,000	470,000
Total - Fine and Performing Arts Program (28020):	<u>465,594</u>	<u>570,000</u>	<u>470,000</u>
Honors in Discipline-OST (28025)			
Operating Expenses	112,353	198,810	98,810
Total - Honors in Discipline-OST (28025):	<u>112,353</u>	<u>198,810</u>	<u>98,810</u>
International Educ Scholarships (28038)			
Operating Expenses	288,685	113,190	298,980
Total - International Educ Scholarships (28038):	<u>288,685</u>	<u>113,190</u>	<u>298,980</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	682,726	1,108,000	856,480
Total - Intl Students Merit Scholarships (28039):	<u>682,726</u>	<u>1,108,000</u>	<u>856,480</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	57,678	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>57,678</u>	<u>200,000</u>	<u>200,000</u>

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Intl Partner Undergrad Out of State (28048)			
Operating Expenses	248,061	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>248,061</u>	<u>270,000</u>	<u>270,000</u>
Midway Scholars Program (28060)			
Operating Expenses	300,750	580,000	262,500
Total - Midway Scholars Program (28060):	<u>300,750</u>	<u>580,000</u>	<u>262,500</u>
Honors Diversity Enhancement Schola (28070)			
Operating Expenses	451,532	700,800	184,800
Total - Honors Diversity Enhancement Schola (28070):	<u>451,532</u>	<u>700,800</u>	<u>184,800</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	9,320	22,100	30,000
Total - Washington Center Intern Scholars (28075):	<u>9,320</u>	<u>22,100</u>	<u>30,000</u>
Roan Scholarships (29010)			
Operating Expenses	179,085	200,000	200,000
Total - Roan Scholarships (29010):	<u>179,085</u>	<u>200,000</u>	<u>200,000</u>

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CCRHS AHSC Fee Scholarship (37043)			
Operating Expenses	700	0	0
Total - CCRHS AHSC Fee Scholarship (37043):	<u>700</u>	<u>0</u>	<u>0</u>
Masters Public Health (37800)			
Operating Expenses	1,032	0	0
Total - Masters Public Health (37800):	<u>1,032</u>	<u>0</u>	<u>0</u>
Business and Finance Support Schol (40031)			
Operating Expenses	150	0	0
Total - Business and Finance Support Schol (40031):	<u>150</u>	<u>0</u>	<u>0</u>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	-391,770	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>-391,770</u>	<u>50,000</u>
Grants In Aid (50230)			
Operating Expenses	25,992	700,000	700,000
Total - Grants In Aid (50230):	<u>25,992</u>	<u>700,000</u>	<u>700,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
eSports Scholarships (50313)			
Operating Expenses	70,500	108,000	108,000
Total - eSports Scholarships (50313):	<u>70,500</u>	<u>108,000</u>	<u>108,000</u>
Student Government Assoc Schol (50942)			
Operating Expenses	1,800	1,800	1,800
Total - Student Government Assoc Schol (50942):	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
VP Student Affairs General Schol (51002)			
Operating Expenses	13,353	0	2,510
Total - VP Student Affairs General Schol (51002):	<u>13,353</u>	<u>0</u>	<u>2,510</u>
Common Expense Accounts (70000)			
Employee Benefits	8,055	0	0
Operating Expenses	0	500,000	0
Total - Common Expense Accounts (70000):	<u>8,055</u>	<u>500,000</u>	<u>0</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	669,104	730,000	730,000
Total - O S Instructional Credit Agmnts (70360):	<u>669,104</u>	<u>730,000</u>	<u>730,000</u>

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	Actual 2022-23	July 2023-24	October 2023-24
TBR UT Employ Remission PC191 (70370) Operating Expenses	514,200	850,000	1,240,000
Total - TBR UT Employ Remission PC191 (70370):	<u>514,200</u>	<u>850,000</u>	<u>1,240,000</u>
TN Employee Waiver (70380) Operating Expenses	431,632	450,000	450,000
Total - TN Employee Waiver (70380):	<u>431,632</u>	<u>450,000</u>	<u>450,000</u>
Staff Scholarship (70382) Operating Expenses	4,111	7,500	7,500
Total - Staff Scholarship (70382):	<u>4,111</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,003,544	1,150,000	1,200,000
Total - Teachers Dependent Discounts (70390):	<u>1,003,544</u>	<u>1,150,000</u>	<u>1,200,000</u>
State Employee Dependent Discts (70400) Operating Expenses	269,182	400,000	400,000
Total - State Employee Dependent Discts (70400):	<u>269,182</u>	<u>400,000</u>	<u>400,000</u>

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TBR Spouse Dependent Discount (70410)			
Operating Expenses	-308	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-308</u>	<u>10,000</u>	<u>10,000</u>
Scholarships Statutory (70415)			
Operating Expenses	399,539	450,000	450,000
Total - Scholarships Statutory (70415):	<u>399,539</u>	<u>450,000</u>	<u>450,000</u>
Scholarships Other (70416)			
Operating Expenses	419,224	750,000	750,000
Total - Scholarships Other (70416):	<u>419,224</u>	<u>750,000</u>	<u>750,000</u>
Alali Fac Research Start-up FY23 (83126)			
Operating Expenses	660	0	0
Total - Alali Fac Research Start-up FY23 (83126):	<u>660</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):			
Employee Benefits	8,055	0	0
Operating Expenses	26,494,868	30,221,830	29,685,850
Total	<u>26,502,923</u>	<u>30,221,830</u>	<u>29,685,850</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total - Scholarships and Fellowships (55):			
Employee Benefits	8,055	0	0
Operating Expense	26,494,868	30,221,830	29,685,850
Total	<u>26,502,923</u>	<u>30,221,830</u>	<u>29,685,850</u>
 Total Education and General			
Salaries - Administrative	8,826,213	8,524,900	8,528,020
Salaries - Academic	63,873,150	70,161,270	72,145,010
Salaries - Supporting	15,337,445	16,975,640	17,509,550
Salaries - Students	27,735	234,210	158,900
Salaries - Professional	31,832,696	37,018,380	38,522,540
Employee Benefits	52,989,745	57,701,980	58,157,590
Travel	3,842,247	3,350,180	4,311,322
Operating Expense	65,277,415	73,703,670	120,763,276
Capital Outlay	1,135,161	565,460	1,799,811
Department Revenues	-8,502,644	-8,477,370	-8,514,430
Total	<u>234,639,163</u>	<u>259,758,320</u>	<u>313,381,589</u>

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	Actual 2022-23	July 2023-24	October 2023-24
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	6,146,327	6,101,620	6,166,860
 Total E & G Mandatory Transfers:	<u>6,146,327</u>	<u>6,101,620</u>	<u>6,166,860</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	2,664,333	1,550,000	4,371,600
Transfers to Renew and Replace	12,987,132	1,407,300	4,636,850
Transfer to Unrestricted	500	0	0
Transfers to Retire of Indebtedness	1,267,328	506,670	446,430
Intrafund Transfers Out	141,200	0	0
Transfers from Unexpended Plant	-1,611,810	0	-250,000
Transfers from Renew and Replace	-336,255	0	-17,260
Transfers from Other Funds	-101,219	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-129,300	-204,300	-329,300
Transfers from Restricted	-6,689,133	0	-24,750
Intrafund Transfers In	-234,215	-237,150	-252,820
 Total E & G Non-Mandatory Transfers:	<u>7,953,561</u>	<u>3,017,520</u>	<u>8,575,750</u>
 Total E & G Transfers	<u>14,099,888</u>	<u>9,119,140</u>	<u>14,742,610</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	8,826,213	8,524,900	8,528,020
Salaries - Academic	63,873,150	70,161,270	72,145,010
Salaries - Supporting	15,337,445	16,975,640	17,509,550
Salaries - Students	27,735	234,210	158,900
Salaries - Professional	31,832,696	37,018,380	38,522,540
Employee Benefits	52,989,745	57,701,980	58,157,590
Travel	3,842,247	3,350,180	4,311,322
Operating Expense	65,277,415	73,703,670	120,763,276
Capital Outlay	1,135,161	565,460	1,799,811
Department Revenues	-8,502,644	-8,477,370	-8,514,430
E & G Transfers	14,099,888	9,119,140	14,742,610
Total	<u>248,739,051</u>	<u>268,877,460</u>	<u>328,124,199</u>

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Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	69,000	69,750	69,750
Salaries - Supporting	6,400	8,500	8,500
Salaries - Professional	152,765	156,220	156,220
Employee Benefits	81,835	103,330	113,950
Travel	5,373	10,000	10,000
Operating Expenses	-339,145	31,300	31,300
Department Revenues	23,531	37,050	37,050
Total - Director Auxiliary Services (40110):	-241	416,150	426,770
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-415,800	-426,420
Total - Dir Aux Services Deptl Allocations (40111):	0	-415,800	-426,420
Post Office (40120)			
Salaries - Supporting	161,741	153,040	156,540
Salaries - Professional	32,074	32,430	32,430
Employee Benefits	74,691	77,810	81,820
Travel	4,584	6,500	6,500
Operating Expenses	55,868	64,730	65,010
Department Revenues	-47,326	-37,300	-42,600
Total - Post Office (40120):	281,632	297,210	299,700

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Passport Office (40122)			
Salaries - Supporting	25,888	29,340	29,340
Employee Benefits	5,388	7,330	9,080
Travel	0	500	500
Operating Expenses	6,574	5,080	5,080
Total - Passport Office (40122):	<u>37,850</u>	<u>42,250</u>	<u>44,000</u>
Bookstore (40130)			
Operating Expenses	22,493	29,800	28,990
Department Revenues	52,824	52,800	51,850
Total - Bookstore (40130):	<u>75,317</u>	<u>82,600</u>	<u>80,840</u>
Food Service (40140)			
Salaries - Supporting	57,494	65,650	87,850
Salaries - Professional	23,205	23,610	26,720
Employee Benefits	36,166	42,890	47,930
Travel	337	4,000	4,000
Operating Expenses	5,681,047	6,134,470	6,136,980
Department Revenues	536,445	523,380	519,570
Total - Food Service (40140):	<u>6,334,694</u>	<u>6,794,000</u>	<u>6,823,050</u>
Vending (40150)			
Operating Expenses	1,260	3,920	4,270
Department Revenues	29,080	29,080	28,550
Total - Vending (40150):	<u>30,340</u>	<u>33,000</u>	<u>32,820</u>

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Parking Service (40160)			
Salaries - Administrative	16,500	16,000	16,000
Salaries - Supporting	167,158	195,730	239,170
Salaries - Professional	128,994	128,700	135,040
Employee Benefits	179,455	200,910	224,850
Travel	0	5,000	5,000
Operating Expenses	209,140	230,020	224,780
Department Revenues	116,259	121,420	106,260
Total - Parking Service (40160):	<u>817,506</u>	<u>897,780</u>	<u>951,100</u>
Millennium Parking Garage (40166)			
Operating Expenses	0	15,000	15,000
Total - Millennium Parking Garage (40166):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Center for Physical Activity (50721)			
Salaries - Administrative	11,688	12,400	24,000
Salaries - Supporting	342,523	207,350	207,350
Salaries - Professional	227,242	266,370	263,150
Employee Benefits	130,953	149,550	165,820
Travel	5,269	10,000	10,000
Operating Expenses	155,933	125,040	124,200
Department Revenues	432,971	441,340	435,890
Total - Center for Physical Activity (50721):	<u>1,306,579</u>	<u>1,212,050</u>	<u>1,230,410</u>

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CPA - Aquatics (50722)			
Salaries - Supporting	0	30,100	30,100
Salaries - Students	0	50	50
Employee Benefits	0	750	750
Operating Expenses	0	5,580	5,580
Department Revenues	0	-100	-100
Total - CPA - Aquatics (50722):	<u>0</u>	<u>36,380</u>	<u>36,380</u>
CPA - Fitness (50723)			
Salaries - Supporting	0	30,100	30,100
Employee Benefits	0	1,750	1,750
Travel	0	100	100
Operating Expenses	0	5,500	5,500
Department Revenues	0	50	50
Total - CPA - Fitness (50723):	<u>0</u>	<u>37,500</u>	<u>37,500</u>
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	46,500	46,500
Employee Benefits	0	1,000	1,000
Travel	0	2,500	2,500
Operating Expenses	0	19,670	23,040
Department Revenues	0	100	-3,270
Total - CPA - Outdoor Adventure (50724):	<u>0</u>	<u>69,770</u>	<u>69,770</u>

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CPA - Intramural Sports (50725)			
Salaries - Supporting	0	15,100	15,100
Employee Benefits	0	1,000	1,000
Travel	0	500	500
Operating Expenses	0	8,000	8,000
Department Revenues	0	-100	-100
Total - CPA - Intramural Sports (50725):	0	24,500	24,500
Student Housing (50780)			
Salaries - Administrative	158,727	160,820	160,820
Salaries - Supporting	433,877	208,310	214,810
Salaries - Students	7,875	7,000	7,000
Salaries - Professional	544,606	493,160	460,260
Employee Benefits	561,176	451,540	490,400
Travel	5,479	5,000	8,000
Operating Expenses	2,729,058	3,220,370	3,409,870
Capital Outlay	0	5,000	5,000
Department Revenues	3,697,338	3,647,370	3,676,780
Total - Student Housing (50780):	8,138,136	8,198,570	8,432,940
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	258,670	263,670
Salaries - Professional	0	126,000	89,350
Employee Benefits	0	195,360	213,550
Operating Expenses	0	174,940	174,940
Total - Buc Ridge Maintenance (50785):	0	754,970	741,510

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Total - Auxiliary Enterprises (710):			
Salaries - Administrative	255,915	258,970	270,570
Salaries - Supporting	1,195,081	1,248,390	1,329,030
Salaries - Students	7,875	7,050	7,050
Salaries - Professional	1,108,886	1,226,490	1,163,170
Employee Benefits	1,069,664	1,233,220	1,351,900
Travel	21,042	44,100	47,100
Operating Expenses	8,522,228	9,657,620	9,836,120
Capital Outlay	0	5,000	5,000
Department Revenues	4,841,122	4,815,090	4,809,930
Total	17,021,813	18,495,930	18,819,870
Auxiliary Mandatory Transfers (720)			
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	255,915	270,570	258,970
Salaries - Supporting	1,195,081	1,248,390	1,329,030
Salaries - Students	7,875	7,050	7,050
Salaries - Professional	1,108,886	1,226,490	1,163,170
Employee Benefits	1,069,664	1,233,220	1,351,900
Travel	21,042	44,100	47,100
Operating Expense	8,522,228	9,657,620	9,836,120
Capital Outlay	0	5,000	5,000
Department Revenues	4,841,122	4,815,090	4,809,930
Total	17,021,813	18,495,930	18,819,870

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	Actual 2022-23	July 2023-24	October 2023-24
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	7,535,668	7,339,550	7,879,550
 Total Auxiliary Mandatory Transfers:	 <u>7,535,668</u>	 <u>7,339,550</u>	 <u>7,879,550</u>
 Non-Mandatory Transfers			
Transfers to Renew and Replace	4,021,905	4,074,250	5,189,710
Transfers to Other Funds	73,724	0	0
Transfer to Unrestricted	50,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000
Transfers from Other Funds	-11,726	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000
 Total Auxiliary Non-Mandatory Transfers:	 <u>4,133,903</u>	 <u>4,199,250</u>	 <u>5,314,710</u>
 Total Auxiliary Transfers	 <u>11,669,571</u>	 <u>11,538,800</u>	 <u>13,194,260</u>

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	Actual 2022-23	July 2023-24	October 2023-24
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	255,915	258,970	270,570
Salaries - Supporting	1,195,081	1,248,390	1,329,030
Salaries - Students	7,875	7,050	7,050
Salaries - Professional	1,108,886	1,226,490	1,163,170
Employee Benefits	1,069,664	1,233,220	1,351,900
Travel	21,042	44,100	47,100
Operating Expense	8,522,228	9,657,620	9,836,120
Capital Outlay	0	5,000	5,000
Department Revenues	4,841,122	4,815,090	4,809,930
Auxiliary Transfers	11,669,571	11,538,800	13,194,260
Total	28,691,384	30,034,730	32,014,130
Total Unrestricted			
Salaries - Administrative	9,082,128	8,783,870	8,798,590
Salaries - Academic	63,873,150	70,161,270	72,145,010
Salaries - Supporting	16,532,526	18,224,030	18,838,580
Salaries - Students	35,610	241,260	165,950
Salaries - Professional	32,941,582	38,244,870	39,685,710
Employee Benefits	54,059,409	58,935,200	59,509,490
Travel	3,863,289	3,394,280	4,358,422
Operating Expenses	73,799,643	83,361,290	130,599,396
Capital Outlay	1,135,161	570,460	1,804,811
Department Revenues	-3,661,522	-3,662,280	-3,704,500
E & G Transfers and Auxiliary Transfers	25,769,459	20,657,940	27,936,870
Total	277,430,435	298,912,190	360,138,329

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

	Actual 2022-23 -----	July Budget 2023-24 -----	October Budget 2023-24 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	918,575	900,000	925,000	0.70
9005 Federal Grants and Contracts	50,863,566	47,000,000	60,000,000	17.96
9010 State Appropriations: Center of Excellence	522,100	543,100	543,100	4.02
9035 State Grants and Contracts	31,995,080	50,000,000	35,000,000	9.39
9040 Local Grants and Contracts	30,246	25,000	35,000	15.72
9045 Private Grants & Contracts	17,224,904	30,000,000	17,500,000	1.60
9047 Private Gifts	181,365	170,000	185,000	2.00
9050 Endowment Income	319,423	250,000	400,000	25.23
9055 Other Income	135,086	75,000	200,000	48.05
Total Restricted Revenues	102,190,345	128,963,100	114,788,100	12.33
Restricted Expenditures				
9205 Instruction	3,957,760	2,800,000	4,000,000	1.07
9210 Research	7,986,471	7,000,000	8,500,000	6.43
9215 Public Service	24,389,661	23,000,000	25,500,000	4.55
9220 Academic Support	318,219	300,000	350,000	9.99
9225 Student Services	1,258,283	550,000	1,300,000	3.32
9230 Institutional Support	1,229,790	10,000,000	15,000,000	1,119.72
9235 Operation & Maintenance of Plant	147,869	100,000	300,000	102.88
9240 Scholarships and Fellowships	49,149,787	62,000,000	58,000,000	18.01
Total Restricted Expenditures	88,437,840	105,750,000	112,950,000	27.72