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2022

### 2022-2023 - ETSU General Academic Operating Budget (October)

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**EAST TENNESSEE STATE  
UNIVERSITY**

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**REVISED  
OPERATING BUDGET**

**2022-2023**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC CAMPUS  
 OCTOBER REVISED BUDGET 2022-2023  
 BUDGET SUMMARY  
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and 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 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	4,011,219	4,011,200	4,901,800	22.2
Allocation for Working Capital	6,267,756	6,493,000	6,139,700	-02.0
Special Allocations	33,020,339	7,619,100	46,803,800	41.7
Unallocated Balance	3,079,111	0	105,500	-96.6
 Total Unrestricted Current Fund Balances	 46,378,425	 18,123,300	 57,950,800	 25.0
Revenues				
Education and General				
Tuition and Fees	146,071,248	144,098,500	144,525,100	-01.1
State Appropriations	78,401,400	89,250,400	91,723,300	17.0
Federal Grants and Contracts	1,670,100	1,300,000	1,600,000	-04.2
Local Grants & Contracts	4,441,795	4,027,600	4,202,600	-05.4
State Grants & Contracts	353,162	260,000	350,000	-00.9
Private Grants & Contracts	978,025	500,000	522,200	-46.6
Private Gifts	795,190	225,000	425,000	-46.6
Sales and Services of Educational Activities	581,627	300,800	316,300	-45.6
Sales and Services of Other Activities	10,552,744	10,584,400	11,076,100	05.0
Other Sources	-1,350,912	146,600	182,900	-113.5
 Total Education and General	 242,494,379	 250,693,300	 254,923,500	 05.1
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	25,207,261	25,957,000	28,728,100	14.0
 Total Revenues	 267,701,640	 276,650,300	 283,651,600	 06.0
Expenditures and Transfers				
Education and General				
Instruction	102,953,064	113,653,400	131,197,100	27.4
Research	3,329,497	5,290,900	9,953,600	199.0
Public Service	2,790,112	3,190,600	4,482,200	60.6
Academic Support	22,137,645	24,881,500	30,636,900	38.4
Student Services	25,423,013	26,210,900	29,561,300	16.3
Institutional Support	22,586,451	19,267,000	29,273,200	29.6
Operation & Maintenance of Plant	19,671,648	19,354,000	20,373,800	03.6
Scholarships and Fellowships	30,457,781	29,994,400	29,811,900	-02.1
 Total Education and General	 229,349,211	 241,842,700	 285,290,000	 24.4
Mandatory Transfers for:				
Principal and Interest	5,844,368	5,658,600	6,193,900	06.0

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

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Total Mandatory Transfers	5,844,368	5,658,600	6,193,900	06.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	8,130,905	1,550,000	1,600,000	-80.3
Transfers to Renewal & Replacements	5,252,660	747,300	881,400	-83.2
Transfers to Other Funds	1,079,157	1,068,300	1,074,400	-00.4
Transfers from Unexpended Plant Fund	-1,109,511	0	0	-100.0
Transfers from Renewal & Replacements	-300,000	0	0	-100.0
Transfers from Other Funds	-17,689,728	-393,100	-395,300	-97.8
Total Non-Mandatory Transfers	-4,636,517	2,972,500	3,160,500	-168.2
Total Education and General	230,557,062	250,473,800	294,644,400	27.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	14,891,829	16,092,600	17,784,800	19.4
Total Auxiliary Expenditures	14,891,829	16,092,600	17,784,800	19.4
Mandatory Transfers for:				
Principal and Interest	6,377,460	7,544,900	7,649,200	19.9
Total Mandatory Transfers	6,377,460	7,544,900	7,649,200	19.9
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	4,252,872	2,238,500	3,147,700	-26.0
Transfers to Other Funds	150,000	150,000	150,000	00.0
Transfers from Other Funds	-100,000	-100,000	-100,000	00.0
Total Non-Mandatory Transfers	4,302,872	2,288,500	3,197,700	-25.7
Total Auxiliary Enterprises	25,572,161	25,926,000	28,631,700	12.0
Total Expenditures And Transfers	256,129,223	276,399,800	323,276,100	26.2
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	4,901,833	4,011,200	4,901,800	00.0

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

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23	% Change Over Actual
Allocation for Working Capital	6,139,711	6,493,000	6,139,500	00.0
Special Allocations	46,803,760	7,869,400	7,285,000	-84.4
Unallocated Balance	105,538	0	0	-100.0
 Total Unrestricted Current Fund Balances	 57,950,842	 18,373,600	 18,326,300	 -68.4

ETSU  
Special Allocations  
October Budget 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23
At Beginning of Period			
2% to 5% Reserve	5,403,596	5,044,530	5,271,740
Allocation for Compensated Absences			
Allocation for Student Activity Fees	727,824	727,820	341,370
Allocation for Technology Access Fees	955,670	955,700	632,040
Allocation for Auxiliary Contingency	881,619	891,020	893,730
Allocation for Specialized Academic Course Fees	4,099,890		3,741,560
Allocation for Unexpended Contracts	252,222		348,970
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	4,068,756		2,439,590
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Special Programs	366,593		1,056,780
Allocation for AMBA			
Allocation for International Education Fee			
Allocation for Discretionary Fees	8,552,699		15,919,090
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	7,711,470		16,158,890
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fees			
Total	33,020,339	7,619,070	46,803,760
At End of Period			
2% to 5% Reserve	5,271,740	5,264,200	5,324,100
Allocation for Compensated Absences			
Allocation for Student Activity Fees	341,370	727,820	341,370
Allocation for Technology Access Fees	632,041	955,700	632,040
Allocation for Auxiliary Contingency	893,730	921,700	987,490
Allocation for Specialized Academic Course Fees	3,741,562		
Allocation for Unexpended Contracts	348,965		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	2,439,592		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Discretionary Fees	15,919,089		
Allocation for Special Programs	1,056,784		
Allocation for International Education Fee			
Allocation for Cost Centers			
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fee			

ETSU  
Special Allocations  
October Budget 2022-23

	Actual 2021-22	July Budget 2022-23	October Budget 2022-23
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	16,158,887		
Total	46,803,760	7,869,420	7,285,000



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

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

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

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

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

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

ETSU  
Detail Of Transfers  
October Budget 2022-23

	Actual 2021-22	July 2022-23	October 2022-23
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	5,844,368	5,658,590	6,193,890
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	5,844,368	5,658,590	6,193,890
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	8,130,905	1,550,000	1,600,000
Transfers from Unexpended Plant	-1,109,511	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	5,252,660	747,300	881,380
Transfers from Renew and Replace	-300,000	0	0
Other:			
Transfers to Retire of Indebtedness	1,079,157	1,068,310	1,074,400
Transfers from Other Funds	-677,434	0	0
Transfers from Debt Retirement	0	0	-5,000
Transfers from Unrestricted E and G	-129,300	-129,300	-129,300
Transfers from Restricted	-16,614,793	-15,490	-10,750
Intrafund Transfers In	-268,201	-248,290	-250,230
Total E&G Non-Mandatory Transfers	-4,636,517	2,972,530	3,160,500
Total Educational And General	1,207,851	8,631,120	9,354,390
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	6,377,460	7,544,930	7,649,210
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,377,460	7,544,930	7,649,210
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	4,252,872	2,238,540	3,147,670
Other:			
Transfer to Unrestricted	50,000	50,000	50,000
Intrafund Transfers Out	100,000	100,000	100,000
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers	4,302,872	2,288,540	3,197,670
Total Auxiliary Enterprises	10,680,332	9,833,470	10,846,880
Total Transfers	11,888,183	18,464,590	20,201,270

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

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

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	720,180	288,020	219,900	1,926,550	1,574,590	3,387,900	14,400	0	8,131,540	256,690	8,388,230
Academic	59,442,140	1,964,010	215,620	4,616,660	314,040	399,880	0	0	66,952,350	0	66,952,350
Supporting	3,110,760	126,590	166,940	1,826,210	2,557,210	2,206,630	6,626,470	0	16,620,810	1,250,280	17,871,090
Students	116,800	1,200	0	23,850	19,850	64,740	1,200	0	227,640	7,050	234,690
Professional	5,028,670	590,300	977,520	5,391,700	10,404,690	9,823,310	2,031,740	0	34,247,930	1,111,040	35,358,970
Total Salaries	68,418,550	2,970,120	1,579,980	13,784,970	14,870,380	15,882,460	8,673,810	0	126,180,270	2,625,060	128,805,330
<b>Employee Benefits</b>											
FICA	4,673,905	176,038	132,110	1,037,315	973,141	1,041,223	748,858	0	8,782,590	173,958	8,956,548
Retirement	8,092,752	304,805	228,746	1,796,085	1,684,970	1,802,852	1,296,630	0	15,206,840	301,205	15,508,045
Insurance	9,042,925	340,593	255,603	2,006,964	1,882,803	2,014,525	1,448,867	0	16,992,280	336,569	17,328,849
Unemployment Compensation	91,761	3,456	2,594	20,365	19,105	20,442	14,702	0	172,425	3,415	175,840
Other	7,699,067	289,978	217,618	1,708,711	1,603,002	1,715,149	1,233,553	0	14,467,078	286,552	14,753,630
Total Benefits	29,600,410	1,114,870	836,671	6,569,440	6,163,021	6,594,191	4,742,610	0	55,621,213	1,101,699	56,722,912
Total Personal Serv.	98,018,960	4,084,990	2,416,651	20,354,410	21,033,401	22,476,651	13,416,420	0	181,801,483	3,726,759	185,528,242
<b>Other</b>											
Travel	861,650	55,860	21,020	179,340	1,674,140	222,120	32,550	0	3,046,680	53,000	3,099,680
Operating Expense Budget	11,920,820	1,152,280	739,790	3,155,840	1,874,680	4,538,130	3,796,840	0	27,178,380	1,122,430	28,300,810
Capital Expenditure Budget	24,730	0	0	240,680	8,670	235,110	0	0	509,190	5,000	514,190
Utilities & Fuel	145,000	0	0	0	0	0	6,099,620	0	6,244,620	550,000	6,794,620
Communications & Shipping Cost	-171,420	-5,020	60	-14,310	-7,890	-1,471,280	-15,060	0	-1,684,920	956,150	-728,770
Maintenance/Repairs	7,870	0	0	0	0	2,120	0	0	9,990	0	9,990
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	5,185,860	5,185,860
Rental & Insurance	161,340	1,220	7,050	53,040	232,980	82,090	1,243,960	0	1,781,680	0	1,781,680
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,659,370	1,520	6,120	912,540	1,194,890	-6,888,470	-5,220,390	0	-7,334,420	3,813,420	-3,521,000
Scholarships	0	0	0	0	0	0	0	29,994,350	29,994,350	680,000	30,674,350
Total Other	15,634,360	1,205,860	774,040	4,527,130	5,177,470	-3,209,680	5,937,520	29,994,350	60,041,050	12,365,860	72,406,910
Total E & G	113,653,320	5,290,850	3,190,691	24,881,540	26,210,871	19,266,971	19,353,940	29,994,350	241,842,533	16,092,619	257,935,152
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,631,120	9,833,470	18,464,590
Grand Total	113,653,320	5,290,850	3,190,691	24,881,540	26,210,871	19,266,971	19,353,940	29,994,350	250,473,653	25,926,089	276,399,742

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

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

ETSU  
Current Fund Revenues  
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	97,187,417	94,576,650	98,147,910
5105 Out-Of-State Tuition	15,275,536	15,491,350	12,554,780
5110 Debt Service Fees	5,739,195	5,720,000	5,135,290
General Access			
51152 PSF Graduation Fee University	113,530	115,000	115,000
51154 PSF Drop Add Fee University	189,496	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-93,126	-113,070	-93,130
5120 Technology Access Fee	3,733,771	3,882,680	3,882,680
5125 Student Activity Fee	2,864,560	3,177,540	3,837,540
5131 Facilities Fee	1,508,265	1,500,000	1,500,000
5132 Sustainable Campus Fee	176,845	175,000	175,000
5133 International Fee	242,932	259,260	259,260
Total Mandatory Fees	126,938,421	124,974,410	125,704,330
Non-Mandatory Fees			
5160 CEU Student Fees	207,329	861,800	772,910
5170 Application Fees	451,918	356,000	406,000
5175 Late Registration Fees	51,600	40,000	50,000
5155 RODP Fee	-454	0	0
Specialized Academic Course Fee			
51650 Specialized Digital Media Fees	586,359	593,490	593,490
51659 Specialized Physical Therapy Fee	294,240	300,000	300,000
51661 Specialized Nursing Health Sci Fee	2,033,243	2,094,640	2,094,640
51662 Specialized CCRHS Health Science Fe	1,409,587	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,177,692	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	708,840	468,000	468,000
51699 Bad Debts Contra-Course Fees	-88,618	-93,070	-88,620
51800 Bad Check Fines	16,320	15,000	16,000
51801 Library Fines	61	500	500
51802 Lost Library Materials Fees	750	1,000	1,000
51805 Laptops Lost or Damaged Fines	100	0	0
51806 PHLLC program	2,900	5,000	5,000
51808 Learning Support Fee	127,368	99,680	99,680
51810 Materials Fees	5,116,170	4,450,000	4,450,000
51815 ETD Microfilm Fee	0	5,250	5,250
51816 Duplicate Diploma Fee	2,860	0	800
51819 ISEP Admin Fee	200	0	100
51821 University Loan Fees	345	2,400	500
51822 eTranscript Fee	67,215	0	21,070
51823 CBAT International Student Course F	15,338	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	3,120	7,520	7,520



ETSU  
Current Fund Revenues  
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
51830 Arts Sciences Course Fees	3,395,474	3,800,000	3,500,000
51831 Clemmer College Course fees	936,586	1,050,000	1,050,000
51832 Business Course Fee	1,114,765	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,501,519	1,474,660	1,474,660
Total Non-Mandatory Fees	19,132,827	19,124,120	18,820,750
Total Tuition & Fees	146,071,248	144,098,530	144,525,080
52000 State Appropriations	78,401,400	89,250,400	91,723,300
5300 Federal Grants and Contracts	1,670,100	1,300,000	1,600,000
5400 State Grants & Contracts	353,162	260,000	350,000
5500 Local Grants & Contracts	4,441,795	4,027,620	4,202,620
5600 Private Grants & Contracts	978,025	500,000	522,180
5700 Private Gifts	795,190	225,000	425,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	135,779	141,000	141,000
58360 Advanced Standing Ex	425	1,000	1,000
58362 Dental Clinic	3,072	3,250	3,250
58364 Speech and Hearing Lab	283,132	13,860	13,860
58366 University School Student Fees	55,005	50,000	50,000
58367 University School Misc	28,243	18,000	18,000
58379 East Tennessean Advertising	18,767	35,100	35,100
58381 GED and Other Tests	18,570	38,620	38,620
58385 Kaplan Prep	11,891	0	0
58390 Other Sales and Services of Educ Ac	12,837	0	14,580
58403 Physical Therapy Clinic	13,906	0	890
Total Sales & Services of Educ. Activities	581,627	300,830	316,300
Sales & Services of Other Activities			
5800 Athletics	8,466,709	9,039,680	9,239,340
58861 Appalachian Studies Recording Lab	8,850	5,000	5,000
58863 Rental of Institutional Property	314,079	421,200	424,600
58864 Salvage	114,015	50,000	50,000
58865 Special Programs	122,574	220,000	220,000
58866 Student Center Rentals	8,681	0	610
58868 Licensing Revenue	778,964	88,480	88,480
58873 Immigration Legal Services	4,350	0	6,170
58877 ID Services	62,719	70,000	70,000
58878 Library Copy and Archive Services	3,376	20,000	20,000
58879 Health Services	86,832	120,000	120,000
58880 Other Sales and Services-Advancemen	1,573	0	2,820
58881 Martin Center Revenue	506,164	0	131,760

ETSU  
Current Fund Revenues  
October Budget 2022-23

	ACTUAL 2021-22	JULY 2022-23	OCTOBER 2022-23
58882 Copier Revenue	5	0	0
58883 eSports Revenue	3,500	0	0
58890 Other Sales and Services Other	69,025	550,000	697,290
58899 Bad Debts Contra-Sales Svs Other	1,328	0	0
<b>Total Sales &amp; Services of Other Activities</b>	<b>10,552,744</b>	<b>10,584,360</b>	<b>11,076,070</b>
<b>Other Sources</b>			
58503 Miscellaneous	170,482	250,000	250,000
58504 Pell Service Charges	22,055	25,480	22,000
58505 Preview Program	211,511	274,000	250,000
58516 Drug and Alcohol Fines	225	0	70
58517 Veterans Administration	8,480	9,100	8,480
58528 Sustainability Incentives Rebates	4,606	0	670
58529 Insurance Health Incentives	44,718	50,000	50,000
58530 Conferences	14,215	0	3,680
58801 Endowment Income	4,504	3,000	3,000
58802 Interest Income	609,105	440,000	500,000
58820 Realized Gains and Losses	15,598	-25,000	-25,000
58830 Unrealized Gains and Losses	-2,456,411	-880,000	-880,000
<b>Total Other Sources</b>	<b>-1,350,912</b>	<b>146,580</b>	<b>182,900</b>
<b>Total Educational &amp; General</b>	<b>242,494,379</b>	<b>250,693,320</b>	<b>254,923,450</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	211,302	220,210	220,210
320 Food Services	7,080,066	7,267,610	8,723,000
330 Housing	13,883,958	14,472,560	15,750,710
380 Parking	2,202,167	2,177,390	2,181,590
370 Post Office	328,373	323,100	343,600
350 Wellness Facility	1,460,104	1,460,670	1,473,490
390 Other Auxiliaries	41,291	35,450	35,450
<b>Total Auxiliary Revenues</b>	<b>25,207,261</b>	<b>25,956,990</b>	<b>28,728,050</b>
<b>Total Revenues</b>	<b>267,701,640</b>	<b>276,650,310</b>	<b>283,651,500</b>

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

	Actual 2021-22	July 2022-23	October 2022-23
Education and General			
Instruction (20)			
Instruction (200)			
GA IIH Univ Share (15020)			
Operating Expenses	3,250	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>3,250</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Salaries - Academic	0	48,110	48,110
Operating Expenses	0	258,560	258,560
Total - Other General Academics (20010):	<u>0</u>	<u>306,670</u>	<u>306,670</u>
Other Instructional Expense (20020)			
Travel	96	0	10,000
Operating Expenses	51,816	64,280	162,990
Department Revenues	1,520	0	350
Total - Other Instructional Expense (20020):	<u>53,432</u>	<u>64,280</u>	<u>173,340</u>
Arts and Sciences Course Fee (21000F)			
Salaries - Academic	10,000	6,000	17,000
Salaries - Supporting	0	0	1,000
Salaries - Professional	3,700	0	33,000
Employee Benefits	3,128	0	4,000
Travel	0	34,830	34,830
Operating Expenses	163,369	2,544,050	2,779,100
Department Revenues	17,105	0	0
Total - Arts and Sciences Course Fee (21000F):	<u>197,302</u>	<u>2,584,880</u>	<u>2,868,930</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Arts and Sciences Other (21001)			
Salaries - Academic	0	49,470	0
Operating Expenses	0	157,160	260,500
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>206,630</u>	<u>260,500</u>
Arts and Sciences Other Fee (21001F)			
Salaries - Academic	33,600	0	27,600
Salaries - Professional	600	0	6,000
Employee Benefits	6,590	0	6,600
Travel	4,706	20,000	20,000
Operating Expenses	26,824	30,000	48,830
Department Revenues	1,791	0	180
Total - Arts and Sciences Other Fee (21001F):	<u>74,111</u>	<u>50,000</u>	<u>109,210</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	269,662	218,410	133,300
Salaries - Supporting	30,271	30,700	30,700
Employee Benefits	116,522	83,240	83,240
Travel	171	0	0
Operating Expenses	15,525	10,000	10,160
Department Revenues	1,205	0	20
Total - Center of Excellence Math Science (21004):	<u>433,356</u>	<u>342,350</u>	<u>257,420</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	8,639	0	0
Employee Benefits	2,439	0	0
Operating Expenses	3,688	0	4,600
Department Revenues	-1,128	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>13,638</u>	<u>0</u>	<u>4,600</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Appalachian Studies (21010)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	679,270	711,380	697,740
Salaries - Supporting	30,719	31,130	31,130
Salaries - Professional	47,318	47,940	47,940
Employee Benefits	327,491	308,670	309,600
Travel	0	0	4,000
Operating Expenses	10,107	20,790	17,290
Department Revenues	5,807	0	0
Total - Appalachian Studies (21010):	1,107,712	1,126,910	1,114,700
Appalachian Studies Fee (21010F)			
Salaries - Academic	197,798	32,860	103,750
Salaries - Supporting	11,445	18,740	18,740
Employee Benefits	19,478	4,220	14,560
Travel	5,657	4,740	4,740
Operating Expenses	18,953	34,040	114,920
Department Revenues	493	0	120
Total - Appalachian Studies Fee (21010F):	253,824	94,600	256,830
CAS Equity and Inclusion Fees (21015F)			
Travel	1,888	3,000	3,350
Operating Expenses	3,597	31,000	52,750
Department Revenues	4,798	0	60
Total - CAS Equity and Inclusion Fees (21015F):	10,283	34,000	56,160

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

	Actual 2021-22	July 2022-23	October 2022-23
Geosciences (21020)			
Salaries - Academic	830,863	817,810	832,130
Salaries - Supporting	35,943	36,320	36,820
Employee Benefits	321,220	315,310	315,310
Travel	0	3,950	3,950
Operating Expenses	11,740	13,680	32,240
Department Revenues	364	0	0
Total - Geosciences (21020):	<u>1,200,130</u>	<u>1,187,070</u>	<u>1,220,450</u>
Geosciences Fee (21020F)			
Salaries - Academic	5,600	0	23,500
Employee Benefits	4,139	0	4,200
Travel	12,993	3,950	8,950
Operating Expenses	56,399	69,520	169,360
Capital Outlay	0	0	28,720
Department Revenues	-12,756	0	0
Total - Geosciences Fee (21020F):	<u>66,375</u>	<u>73,470</u>	<u>234,730</u>
Art and Design (21050)			
Salaries - Academic	1,073,249	1,182,230	1,139,210
Salaries - Supporting	73,844	80,420	80,420
Salaries - Students	0	1,000	1,000
Salaries - Professional	44,007	44,590	44,590
Employee Benefits	392,692	381,060	381,850
Travel	4,478	7,700	7,700
Operating Expenses	22,434	31,360	46,370
Department Revenues	3,907	0	190
Total - Art and Design (21050):	<u>1,614,611</u>	<u>1,728,360</u>	<u>1,701,330</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Art and Design Fee (21050F)			
Salaries - Academic	96,908	0	55,600
Salaries - Supporting	11,438	7,200	14,400
Employee Benefits	9,057	0	9,000
Travel	2,912	6,320	14,320
Operating Expenses	138,884	168,270	188,730
Capital Outlay	14,308	0	0
Department Revenues	3,759	0	550
Total - Art and Design Fee (21050F):	<u>277,266</u>	<u>181,790</u>	<u>282,600</u>
CAS Winter and Summer (21070)			
Salaries - Academic	480,058	557,800	557,800
Salaries - Supporting	8,000	0	0
Employee Benefits	93,139	30,000	30,000
Travel	1,863	0	0
Total - CAS Winter and Summer (21070):	<u>583,060</u>	<u>587,800</u>	<u>587,800</u>
Biology (21100)			
Salaries - Academic	1,264,638	1,392,140	1,335,230
Salaries - Supporting	26,769	30,380	30,380
Salaries - Students	0	600	600
Salaries - Professional	42,625	43,110	43,110
Employee Benefits	404,759	491,550	491,930
Travel	4,550	13,430	13,530
Operating Expenses	33,765	52,910	56,050
Capital Outlay	24,320	0	18,360
Department Revenues	1,695	0	50
Total - Biology (21100):	<u>1,803,121</u>	<u>2,024,120</u>	<u>1,989,240</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Biology Fee (21100F)			
Salaries - Academic	63,151	0	26,500
Salaries - Supporting	1,090	0	500
Employee Benefits	5,460	0	5,500
Travel	328	7,510	7,510
Operating Expenses	114,136	86,110	153,870
Capital Outlay	12,330	0	0
Department Revenues	121	0	0
Total - Biology Fee (21100F):	<u>196,616</u>	<u>93,620</u>	<u>193,880</u>
Biology Salary Savings (21117)			
Salaries - Academic	10,238	0	17,000
Salaries - Supporting	0	0	1,000
Employee Benefits	1,847	0	1,000
Operating Expenses	0	0	52,800
Total - Biology Salary Savings (21117):	<u>12,085</u>	<u>0</u>	<u>71,800</u>
Chemistry (21150)			
Salaries - Academic	1,060,024	1,099,870	1,099,540
Salaries - Supporting	50,702	53,660	54,360
Salaries - Students	0	500	500
Salaries - Professional	38,934	43,810	43,810
Employee Benefits	457,203	429,860	431,310
Travel	171	6,720	6,720
Operating Expenses	34,637	29,870	30,770
Capital Outlay	8,433	0	0
Department Revenues	441	0	0
Total - Chemistry (21150):	<u>1,650,545</u>	<u>1,664,290</u>	<u>1,667,010</u>



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Chemistry Fee (21150F)			
Salaries - Academic	42,600	0	14,000
Salaries - Supporting	9,417	0	18,000
Employee Benefits	5,614	0	5,600
Travel	862	9,480	9,480
Operating Expenses	66,343	67,150	143,050
Capital Outlay	947	0	0
Department Revenues	274	0	0
Total - Chemistry Fee (21150F):	<u>126,057</u>	<u>76,630</u>	<u>190,130</u>
Communication and Performance (21200)			
Salaries - Academic	801,479	804,080	787,900
Salaries - Supporting	30,692	31,130	31,130
Salaries - Students	0	1,000	1,000
Employee Benefits	344,876	327,850	327,850
Travel	2,300	5,140	5,140
Operating Expenses	15,741	20,920	32,400
Department Revenues	500	0	30
Total - Communication and Performance (21200):	<u>1,195,588</u>	<u>1,190,120</u>	<u>1,185,450</u>
Communication and Performance Fee (21200F)			
Salaries - Academic	61,770	0	49,700
Employee Benefits	8,887	0	8,900
Travel	1,914	5,530	5,530
Operating Expenses	37,773	31,600	99,219
Total - Communication and Performance Fee (21200F):	<u>110,344</u>	<u>37,130</u>	<u>163,349</u>

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Theatre and Dance (21203)</b>			
Salaries - Academic	546,088	580,110	547,010
Salaries - Supporting	29,836	29,770	49,770
Salaries - Students	0	1,650	1,650
Salaries - Professional	81,445	82,260	82,260
Employee Benefits	209,214	237,830	237,830
Travel	3,072	3,550	3,550
Operating Expenses	7,622	12,630	22,510
Capital Outlay	5,811	0	0
Department Revenues	1,581	0	0
<b>Total - Theatre and Dance (21203):</b>	<b>884,669</b>	<b>947,800</b>	<b>944,580</b>
<b>Theatre and Dance Fee (21203F)</b>			
Salaries - Academic	55,391	0	24,140
Salaries - Professional	4,800	0	0
Employee Benefits	8,205	0	8,200
Travel	24,178	3,160	3,160
Operating Expenses	64,377	49,770	73,450
Department Revenues	6,546	0	0
<b>Total - Theatre and Dance Fee (21203F):</b>	<b>163,497</b>	<b>52,930</b>	<b>108,950</b>
<b>Womens Studies (21206)</b>			
Salaries - Academic	10,300	10,770	7,000
Salaries - Supporting	25,608	27,980	25,240
Employee Benefits	11,698	11,580	11,580
Travel	0	3,240	3,240
Operating Expenses	10,533	6,380	6,900
Department Revenues	2,678	0	0
<b>Total - Womens Studies (21206):</b>	<b>60,817</b>	<b>59,950</b>	<b>53,960</b>

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Criminal Justice (21250)			
Salaries - Academic	545,522	547,000	585,350
Salaries - Supporting	30,792	31,250	31,250
Salaries - Students	1,130	1,200	1,200
Employee Benefits	194,041	200,870	200,870
Travel	1,937	2,170	2,179
Operating Expenses	8,480	10,540	18,691
Department Revenues	1,164	0	140
Total - Criminal Justice (21250):	<u>783,066</u>	<u>793,030</u>	<u>839,680</u>
Criminal Justice Fee (21250F)			
Salaries - Academic	30,400	0	24,300
Employee Benefits	3,158	0	3,200
Travel	470	3,160	3,160
Operating Expenses	31,143	7,900	41,480
Department Revenues	3	0	410
Total - Criminal Justice Fee (21250F):	<u>65,174</u>	<u>11,060</u>	<u>72,550</u>
Literature and Language (21300)			
Salaries - Academic	2,039,611	2,064,720	2,071,610
Salaries - Supporting	54,175	58,480	61,480
Salaries - Students	432	3,300	3,300
Salaries - Professional	423	0	0
Employee Benefits	816,446	862,160	852,480
Travel	20,427	18,490	18,490
Operating Expenses	33,143	42,290	65,350
Department Revenues	10,744	0	1,000
Total - Literature and Language (21300):	<u>2,975,401</u>	<u>3,049,440</u>	<u>3,073,710</u>

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Literature and Language Fee (21300F)			
Salaries - Academic	397,965	0	273,340
Employee Benefits	32,126	0	33,000
Travel	50	13,830	13,830
Operating Expenses	1,740	3,950	41,490
Department Revenues	1,732	0	0
<b>Total - Literature and Language Fee (21300F):</b>	<b>433,613</b>	<b>17,780</b>	<b>361,660</b>
Extended Hour Course Fee (21303)			
Salaries - Academic	2,800	0	1,400
Employee Benefits	499	0	280
Operating Expenses	0	7,520	6,260
<b>Total - Extended Hour Course Fee (21303):</b>	<b>3,299</b>	<b>7,520</b>	<b>7,940</b>
History (21400)			
Salaries - Administrative	14,000	0	0
Salaries - Academic	1,102,306	1,115,310	1,121,260
Salaries - Supporting	27,671	28,130	28,130
Salaries - Students	0	3,600	3,600
Employee Benefits	444,107	432,990	433,550
Travel	6,531	6,680	6,680
Operating Expenses	17,226	15,540	35,820
Department Revenues	1,704	0	0
<b>Total - History (21400):</b>	<b>1,613,545</b>	<b>1,602,250</b>	<b>1,629,040</b>

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	Actual 2021-22	July 2022-23	October 2022-23
History fee (21400F)			
Salaries - Academic	124,001	0	90,000
Employee Benefits	13,349	0	13,500
Travel	0	5,930	5,930
Operating Expenses	8,728	8,950	31,610
Department Revenues	740	0	0
Total - History fee (21400F):	<u>146,818</u>	<u>14,880</u>	<u>141,040</u>
Mathematics and Statistics (21450)			
Salaries - Academic	1,163,261	1,359,460	1,391,830
Salaries - Supporting	24,646	26,770	26,770
Salaries - Students	0	2,400	2,400
Employee Benefits	444,674	506,300	507,810
Travel	2,907	10,790	10,790
Operating Expenses	16,675	20,490	27,991
Department Revenues	1,727	0	0
Total - Mathematics and Statistics (21450):	<u>1,653,890</u>	<u>1,926,210</u>	<u>1,967,591</u>
Mathematics and Statistics Fee (21450F)			
Salaries - Academic	32,901	0	44,600
Employee Benefits	4,031	0	4,100
Travel	0	7,900	7,900
Operating Expenses	0	3,950	30,080
Department Revenues	4,210	0	4,000
Total - Mathematics and Statistics Fee (21450F):	<u>41,142</u>	<u>11,850</u>	<u>90,680</u>

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Mathematics and Statistics Lab (21452)			
Salaries - Academic	23,925	45,000	45,000
Salaries - Supporting	0	3,510	3,510
Operating Expenses	858	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	24,783	55,230	55,230
Music (21500)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	1,052,889	1,079,080	1,004,490
Salaries - Supporting	103,263	64,450	84,450
Salaries - Professional	1,000	0	0
Employee Benefits	424,057	439,780	439,780
Travel	4,960	5,990	17,140
Operating Expenses	73,383	104,090	80,340
Capital Outlay	0	10,000	15,180
Department Revenues	6,834	0	870
Total - Music (21500):	1,673,386	1,710,390	1,649,250
Music Fee (21500F)			
Salaries - Academic	163,012	0	178,320
Employee Benefits	16,405	0	41,400
Travel	12,176	8,690	13,690
Operating Expenses	68,646	100,340	126,050
Department Revenues	-1,613	0	0
Total - Music Fee (21500F):	258,626	109,030	359,460

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Philosophy and Humanities (21550)			
Salaries - Academic	467,256	472,130	493,820
Salaries - Supporting	23,153	29,810	29,810
Employee Benefits	190,738	183,710	183,710
Travel	2,991	9,670	9,670
Operating Expenses	9,886	6,880	15,770
Department Revenues	334	0	0
<b>Total - Philosophy and Humanities (21550):</b>	<b>694,358</b>	<b>702,200</b>	<b>732,780</b>
Philosophy and Humanities Fee (21550F)			
Salaries - Academic	26,700	0	5,400
Employee Benefits	2,082	0	2,100
Travel	0	3,560	3,560
Operating Expenses	100	7,900	40,280
<b>Total - Philosophy and Humanities Fee (21550F):</b>	<b>28,882</b>	<b>11,460</b>	<b>51,340</b>
Physics and Astronomy (21600)			
Salaries - Academic	703,344	715,960	715,960
Salaries - Supporting	29,245	27,670	27,870
Salaries - Students	0	4,800	4,800
Salaries - Professional	39,941	40,400	40,700
Employee Benefits	273,248	273,770	273,770
Travel	4,348	6,200	6,200
Operating Expenses	14,143	27,490	30,740
Department Revenues	2,509	0	0
<b>Total - Physics and Astronomy (21600):</b>	<b>1,066,778</b>	<b>1,096,290</b>	<b>1,100,040</b>

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Physics and Astronomy Fee (21600F)			
Salaries - Academic	22,910	0	12,800
Salaries - Supporting	1,110	0	0
Employee Benefits	1,342	0	1,500
Travel	0	3,950	3,950
Operating Expenses	29,036	24,490	78,590
Department Revenues	23	0	0
<b>Total - Physics and Astronomy Fee (21600F):</b>	<b>54,421</b>	<b>28,440</b>	<b>96,840</b>
Physics Sal Savings (21601)			
Salaries - Academic	2,490	0	0
Employee Benefits	194	0	0
<b>Total - Physics Sal Savings (21601):</b>	<b>2,684</b>	<b>0</b>	<b>0</b>
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	553,929	532,410	571,640
Salaries - Supporting	34,538	34,000	34,000
Salaries - Students	252	750	750
Employee Benefits	211,781	242,250	243,040
Travel	1,898	2,710	2,710
Operating Expenses	8,335	7,000	19,670
Department Revenues	106	0	30
<b>Total - Pol Science Intl Affairs Public Adm (21650):</b>	<b>810,839</b>	<b>819,120</b>	<b>871,840</b>



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Pol Science Intl Affairs Fee (21650F)			
Salaries - Academic	25,800	0	26,100
Employee Benefits	3,270	0	3,300
Travel	3,660	11,060	11,350
Operating Expenses	712	3,950	20,850
<b>Total - Pol Science Intl Affairs Fee (21650F):</b>	<b>33,442</b>	<b>15,010</b>	<b>61,600</b>
MPA Program (21652)			
Salaries - Academic	35,500	42,000	42,000
Employee Benefits	92	6,770	6,770
Travel	871	1,980	1,980
Operating Expenses	2,858	4,950	4,950
Department Revenues	161	0	0
<b>Total - MPA Program (21652):</b>	<b>39,482</b>	<b>55,700</b>	<b>55,700</b>
Psychology (21700)			
Salaries - Academic	1,717,514	1,798,850	1,794,050
Salaries - Supporting	56,098	59,050	59,050
Employee Benefits	549,371	542,390	542,390
Travel	2,450	7,190	7,190
Operating Expenses	50,554	34,020	47,560
Department Revenues	4,417	0	40
<b>Total - Psychology (21700):</b>	<b>2,380,404</b>	<b>2,441,500</b>	<b>2,450,280</b>

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Psychology Fee (21700F)			
Salaries - Academic	58,251	0	26,100
Employee Benefits	6,264	1,200	7,500
Travel	3,420	15,800	15,800
Operating Expenses	5,652	14,600	39,140
Department Revenues	132	0	0
<b>Total - Psychology Fee (21700F):</b>	73,719	31,600	88,540
Psychology Sal Sav (21701)			
Salaries - Academic	1,415	0	0
Employee Benefits	77	0	0
Operating Expenses	1,695	0	55,940
Capital Outlay	0	0	32,000
Department Revenues	36,338	0	0
<b>Total - Psychology Sal Sav (21701):</b>	39,525	0	87,940
Social Work (21750)			
Salaries - Administrative	5,806	0	0
Salaries - Academic	1,195,649	1,412,460	1,421,930
Salaries - Supporting	36,013	59,270	59,270
Salaries - Professional	189,237	127,670	127,670
Employee Benefits	490,533	606,400	608,020
Travel	8,179	15,000	15,000
Operating Expenses	41,628	136,050	147,390
Department Revenues	44,464	0	210
<b>Total - Social Work (21750):</b>	2,011,509	2,356,850	2,379,490

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Social Work Sal Savings (21751)			
Salaries - Academic	1,072	0	0
Employee Benefits	308	0	0
Total - Social Work Sal Savings (21751):	1,380	0	0
Rehabilitative Sciences (21755)			
Salaries - Academic	774,676	961,410	970,210
Salaries - Supporting	21,225	27,770	27,770
Salaries - Professional	0	48,560	48,560
Employee Benefits	256,060	341,370	341,930
Travel	6,736	0	10,060
Operating Expenses	236,548	62,300	115,561
Capital Outlay	20,124	0	0
Department Revenues	1,014	0	370
Total - Rehabilitative Sciences (21755):	1,316,383	1,441,410	1,514,461
Sociology (21800)			
Salaries - Academic	788,837	808,530	834,180
Salaries - Supporting	28,495	27,080	27,080
Salaries - Professional	4,500	0	0
Employee Benefits	294,840	294,290	294,300
Travel	4,305	5,140	5,140
Operating Expenses	19,005	10,580	23,470
Department Revenues	1,554	0	30
Total - Sociology (21800):	1,141,536	1,145,620	1,184,200

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Sociology and Anthropology Fee (21800F)			
Salaries - Academic	95,207	0	56,200
Salaries - Supporting	5,311	0	0
Employee Benefits	8,412	0	8,400
Travel	0	12,250	12,250
Operating Expenses	10,380	3,950	12,850
Department Revenues	7,525	0	0
<b>Total - Sociology and Anthropology Fee (21800F):</b>	<b>126,835</b>	<b>16,200</b>	<b>89,700</b>
Black American Studies (21802)			
Travel	405	400	690
Operating Expenses	8,509	19,600	18,060
Department Revenues	2,783	0	1,540
<b>Total - Black American Studies (21802):</b>	<b>11,697</b>	<b>20,000</b>	<b>20,290</b>
Regional Resources Institute (21850)			
Salaries - Academic	23,544	0	0
Salaries - Supporting	5,505	0	0
Employee Benefits	7,070	0	0
<b>Total - Regional Resources Institute (21850):</b>	<b>36,119</b>	<b>0</b>	<b>0</b>
Media and Communication (21900)			
Salaries - Academic	692,277	697,640	710,740
Salaries - Supporting	77,657	84,330	89,220
Salaries - Students	2,962	5,000	8,900
Salaries - Professional	117,217	118,760	118,760
Employee Benefits	332,472	328,110	328,110
Travel	5,137	3,950	4,650
Operating Expenses	18,256	22,460	25,650
Department Revenues	-2,742	0	-3,990
<b>Total - Media and Communication (21900):</b>	<b>1,243,236</b>	<b>1,260,250</b>	<b>1,282,040</b>

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Media and Communication Fee (21900F)			
Salaries - Academic	80,613	0	37,900
Salaries - Students	467	0	0
Employee Benefits	9,895	0	10,000
Travel	0	4,350	4,350
Operating Expenses	105,989	134,300	233,410
Capital Outlay	8,559	0	42,410
Department Revenues	110	0	0
Total - Media and Communication Fee (21900F):	<u>205,633</u>	<u>138,650</u>	<u>328,070</u>
Adobe Certification Funds (21903)			
Salaries - Academic	11,282	0	0
Salaries - Supporting	2,531	0	0
Salaries - Professional	5,726	0	0
Employee Benefits	3,962	0	0
Department Revenues	-6,350	0	0
Total - Adobe Certification Funds (21903):	<u>17,151</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	119,980	494,760
Total - Business Other (22001):	<u>0</u>	<u>344,170</u>	<u>718,950</u>

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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	250	1,930	1,930
Total - Business Student Computing (22002):	<u>250</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)			
Salaries - Academic	471,983	473,930	490,650
Salaries - Professional	42,325	42,810	47,560
Employee Benefits	134,039	157,290	157,290
Travel	0	20,000	20,000
Operating Expenses	63,320	288,350	376,140
Total - Business Program Enhancement (22003):	<u>711,667</u>	<u>982,380</u>	<u>1,091,640</u>
SDNU BBA Partnership (22010)			
Salaries - Academic	105,270	115,250	9,610
Employee Benefits	29,454	29,780	29,780
Travel	0	1,700	1,700
Operating Expenses	0	300	300
Total - SDNU BBA Partnership (22010):	<u>134,724</u>	<u>147,030</u>	<u>41,390</u>

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CBAT Winter and Summer (22012)			
Salaries - Academic	197,351	0	0
Employee Benefits	37,462	0	0
Total - CBAT Winter and Summer (22012):	<u>234,813</u>	<u>0</u>	<u>0</u>
BlueSky TN Institute Startup (22015)			
Salaries - Academic	17,917	0	0
Employee Benefits	3,052	0	0
Travel	0	0	5,000
Operating Expenses	0	0	274,030
Total - BlueSky TN Institute Startup (22015):	<u>20,969</u>	<u>0</u>	<u>279,030</u>
BlueSky TN Institute Operating (22017)			
Salaries - Supporting	804	0	0
Employee Benefits	63	0	0
Travel	8,285	0	17,000
Operating Expenses	2,960	0	45,830
Department Revenues	0	0	60
Total - BlueSky TN Institute Operating (22017):	<u>12,112</u>	<u>0</u>	<u>62,890</u>
State of TN/ BlueSky TN Pship (22018)			
Operating Expenses	0	1,000,000	1,000,000
Total - State of TN/ BlueSky TN Pship (22018):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Accountancy (22050)</b>			
Salaries - Academic	1,023,106	1,111,360	1,111,360
Salaries - Supporting	38,916	39,330	39,330
Salaries - Students	1,628	3,600	3,600
Employee Benefits	322,758	303,530	303,530
Travel	0	2,200	2,200
Operating Expenses	2,086	9,360	9,360
Department Revenues	2,362	0	0
<b>Total - Accountancy (22050):</b>	<b>1,390,856</b>	<b>1,469,380</b>	<b>1,469,380</b>
<b>Accountancy Course Fee (22050F)</b>			
Salaries - Academic	15,919	0	0
Employee Benefits	2,796	0	0
Operating Expenses	0	0	14,990
<b>Total - Accountancy Course Fee (22050F):</b>	<b>18,715</b>	<b>0</b>	<b>14,990</b>
<b>Computing (22150)</b>			
Salaries - Administrative	176,677	162,340	0
Salaries - Academic	1,818,187	1,887,220	1,929,500
Salaries - Supporting	22,514	26,770	32,120
Salaries - Professional	166,846	169,010	169,010
Employee Benefits	699,399	740,980	740,980
Operating Expenses	33,451	23,170	22,450
Department Revenues	6,799	0	50
<b>Total - Computing (22150):</b>	<b>2,923,873</b>	<b>3,009,490</b>	<b>2,894,110</b>



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	Actual 2021-22	July 2022-23	October 2022-23
Specialized Computing Program Enhance (22175)			
Salaries - Academic	288,642	217,330	217,330
Salaries - Supporting	3,497	0	0
Employee Benefits	66,005	25,070	25,070
Travel	12,455	50,000	50,290
Operating Expenses	27,598	716,050	1,860,150
Department Revenues	4,882	0	0
<b>Total - Specialized Computing Program Enhance (22175):</b>	<b>403,079</b>	<b>1,008,450</b>	<b>2,152,840</b>
Economics and Finance (22250)			
Salaries - Academic	1,544,270	1,643,150	1,672,860
Salaries - Supporting	31,431	31,870	31,870
Salaries - Students	765	5,200	5,200
Employee Benefits	482,410	513,590	474,080
Travel	6,878	5,800	5,800
Operating Expenses	6,431	14,970	16,840
Department Revenues	4,101	0	0
<b>Total - Economics and Finance (22250):</b>	<b>2,076,286</b>	<b>2,214,580</b>	<b>2,206,650</b>
Economics and Finance Course Fee (22250F)			
Salaries - Academic	50,571	0	0
Employee Benefits	6,058	0	0
Operating Expenses	0	0	25,600
<b>Total - Economics and Finance Course Fee (22250F):</b>	<b>56,629</b>	<b>0</b>	<b>25,600</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Management and Marketing (22350)			
Salaries - Academic	2,044,831	2,300,470	2,324,930
Salaries - Supporting	32,317	32,770	33,420
Salaries - Students	2,197	6,000	6,000
Employee Benefits	638,373	740,850	740,850
Travel	7,226	10,500	10,500
Operating Expenses	16,151	21,200	19,570
Department Revenues	3,151	0	1,130
<b>Total - Management and Marketing (22350):</b>	<b>2,744,246</b>	<b>3,111,790</b>	<b>3,136,400</b>
Management and Marketing Course Fee (22350F)			
Salaries - Academic	117,848	0	0
Employee Benefits	22,099	0	0
Operating Expenses	2,979	0	69,410
<b>Total - Management and Marketing Course Fee (22350F):</b>	<b>142,926</b>	<b>0</b>	<b>69,410</b>
Master of Science-Digital Marketing (22370)			
Salaries - Administrative	3,500	0	0
Salaries - Academic	12,672	33,600	33,600
Employee Benefits	2,612	1,170	1,170
Travel	0	1,530	1,530
Operating Expenses	12	6,680	6,680
<b>Total - Master of Science-Digital Marketing (22370):</b>	<b>18,796</b>	<b>42,980</b>	<b>42,980</b>

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Military Science (22400)</b>			
Salaries - Administrative	14,000	16,620	16,620
Salaries - Academic	7,200	0	0
Salaries - Supporting	31,686	32,120	32,120
Employee Benefits	41,588	25,560	26,120
Travel	0	330	338
Operating Expenses	6,953	9,410	10,312
Department Revenues	495	0	50
<b>Total - Military Science (22400):</b>	<b>101,922</b>	<b>84,040</b>	<b>85,560</b>
<b>Engineering Engineer Tech Surveying (22450)</b>			
Salaries - Administrative	26,502	27,000	27,000
Salaries - Academic	1,064,438	1,122,110	1,136,730
Salaries - Supporting	40,203	27,620	27,620
Salaries - Professional	103,417	104,770	104,770
Employee Benefits	400,500	419,790	419,790
Operating Expenses	32,066	33,300	33,300
Capital Outlay	118,031	0	0
Department Revenues	2,763	0	0
<b>Total - Engineering Engineer Tech Surveying (22450):</b>	<b>1,787,920</b>	<b>1,734,590</b>	<b>1,749,210</b>
<b>Digital Media (22452)</b>			
Salaries - Academic	528,762	571,110	571,110
Employee Benefits	200,189	203,160	203,950
Operating Expenses	2,479	10,150	10,150
<b>Total - Digital Media (22452):</b>	<b>731,430</b>	<b>784,420</b>	<b>785,210</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Digital Media Program Enhance (22453)			
Salaries - Academic	227,880	162,840	162,840
Salaries - Supporting	27,275	27,700	27,700
Salaries - Students	857	10,000	10,000
Salaries - Professional	43,439	44,010	44,010
Employee Benefits	92,782	74,690	74,690
Travel	17,587	20,000	20,000
Operating Expenses	275,164	254,250	609,641
Capital Outlay	0	0	5,180
Department Revenues	28,673	0	0
Total - Digital Media Program Enhance (22453):	713,657	593,490	954,061
AFG Chair (22457)			
Salaries - Academic	71,843	67,950	67,950
Salaries - Supporting	4,191	23,910	23,910
Employee Benefits	25,157	33,210	33,210
Travel	0	3,390	3,390
Operating Expenses	706	4,350	4,350
Department Revenues	1	0	0
Total - AFG Chair (22457):	101,898	132,810	132,810
Technology Course Fee (22459)			
Salaries - Academic	208,207	97,950	97,950
Salaries - Students	1,575	0	0
Employee Benefits	32,013	16,010	16,010
Travel	17,133	15,000	15,000
Operating Expenses	142,125	330,050	535,760
Capital Outlay	104,293	0	1,360
Department Revenues	5,883	0	0
Total - Technology Course Fee (22459):	511,229	459,010	666,080

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	Actual 2021-22	July 2022-23	October 2022-23
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	56,430
Total - Specialized Engineering Program Enh (22465):	0	7,200	56,430
Engineering (22466)			
Salaries - Academic	220,085	238,350	238,350
Salaries - Supporting	18,349	27,780	27,780
Employee Benefits	72,635	72,880	72,880
Travel	0	1,000	1,007
Operating Expenses	3,136	16,900	19,513
Department Revenues	1	0	0
Total - Engineering (22466):	314,206	356,910	359,530
Animation Festival (22470)			
Operating Expenses	796	0	0
Department Revenues	5	0	0
Total - Animation Festival (22470):	801	0	0
Harris Chair (22500)			
Salaries - Academic	73,087	81,610	81,610
Employee Benefits	18,822	11,590	11,590
Travel	2,033	3,240	3,240
Operating Expenses	1,032	4,250	4,250
Total - Harris Chair (22500):	94,974	100,690	100,690

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	Actual 2021-22	July 2022-23	October 2022-23
Graduate Business Programs (22600)			
Salaries - Academic	17,529	7,000	7,000
Salaries - Supporting	0	1,500	0
Employee Benefits	1,882	90	90
Travel	0	2,500	0
Operating Expenses	1,366	11,910	6,910
Department Revenues	51	0	0
<b>Total - Graduate Business Programs (22600):</b>	<b>20,828</b>	<b>23,000</b>	<b>14,000</b>
Accelerated Masters in Business Adm (22650)			
Operating Expenses	0	300,000	0
<b>Total - Accelerated Masters in Business Adm (22650):</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
Clemmer College - Other (23001)			
Salaries - Academic	0	564,700	564,700
Travel	0	4,500	33,310
Operating Expenses	0	124,920	201,310
<b>Total - Clemmer College - Other (23001):</b>	<b>0</b>	<b>694,120</b>	<b>799,320</b>
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	21,178	26,770	26,770
Salaries - Professional	78,460	79,440	79,440
Employee Benefits	38,810	41,300	41,300
Travel	3,428	2,940	2,940
Operating Expenses	14,242	3,310	7,000
Department Revenues	179	0	0
<b>Total - Ctr Excell Sport Science Coach Educ (23007):</b>	<b>156,297</b>	<b>153,760</b>	<b>157,450</b>

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	Actual 2021-22	July 2022-23	October 2022-23
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	0	80,250	60,250
Salaries - Professional	38,462	40,400	40,400
Employee Benefits	13,296	27,950	27,950
Travel	125	18,000	18,000
Operating Expenses	25,177	763,640	844,150
<b>Total - COE Specialized Academic Course Fee (23008):</b>	<b>77,060</b>	<b>930,240</b>	<b>990,750</b>
Clemmer College Winter and Summer (23016)			
Salaries - Administrative	3,156	0	0
Salaries - Academic	588,537	458,500	458,500
Employee Benefits	116,086	25,000	25,000
Operating Expenses	3,070	0	0
<b>Total - Clemmer College Winter and Summer (23016):</b>	<b>710,849</b>	<b>483,500</b>	<b>483,500</b>
Curriculum and Instruction (23050)			
Salaries - Administrative	0	72,000	72,000
Salaries - Academic	936,603	924,260	1,088,020
Salaries - Supporting	32,949	32,840	32,840
Salaries - Students	0	1,200	1,200
Salaries - Professional	43,641	44,080	44,080
Employee Benefits	391,690	468,780	468,780
Travel	17,265	5,000	5,000
Operating Expenses	22,353	43,980	42,850
Department Revenues	1,427	0	140
<b>Total - Curriculum and Instruction (23050):</b>	<b>1,445,928</b>	<b>1,592,140</b>	<b>1,754,910</b>

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Curriculum and Instruction-Course F (23050F)			
Salaries - Academic	147,573	0	2,000
Salaries - Supporting	1,596	0	0
Employee Benefits	11,415	0	0
Travel	13,008	0	10,000
Operating Expenses	40,199	0	31,200
<b>Total - Curriculum and Instruction-Course F (23050F):</b>	<b>213,791</b>	<b>0</b>	<b>43,200</b>
Educator Preparation (23070)			
Salaries - Administrative	3,500	7,000	7,000
Salaries - Academic	5,438	0	0
Salaries - Supporting	11,069	0	0
Employee Benefits	1,563	0	0
Travel	3,111	4,190	4,190
Operating Expenses	9,931	5,520	8,750
Department Revenues	985	0	0
<b>Total - Educator Preparation (23070):</b>	<b>35,597</b>	<b>16,710</b>	<b>19,940</b>
Educator Preparation-Course fee (23070F)			
Travel	7,509	0	5,000
Operating Expenses	69,482	0	65,620
<b>Total - Educator Preparation-Course fee (23070F):</b>	<b>76,991</b>	<b>0</b>	<b>70,620</b>
Educator Prep-Math Add-On (23072)			
Operating Expenses	0	0	22,560
<b>Total - Educator Prep-Math Add-On (23072):</b>	<b>0</b>	<b>0</b>	<b>22,560</b>



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	Actual 2021-22	July 2022-23	October 2022-23
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	890,647	985,750	1,027,600
Salaries - Supporting	26,970	27,070	27,070
Salaries - Professional	40,000	40,000	40,000
Employee Benefits	244,559	282,830	282,830
Travel	3,929	3,000	3,000
Operating Expenses	15,950	34,660	39,850
Department Revenues	925	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,222,980</u>	<u>1,373,310</u>	<u>1,420,350</u>
Educ Leadership Policy Analysis-Cou (23100F)			
Salaries - Academic	22,500	0	0
Salaries - Supporting	6,875	0	0
Employee Benefits	2,128	0	0
Travel	9,522	0	5,000
Operating Expenses	19,586	0	132,360
Department Revenues	95	0	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	<u>60,706</u>	<u>0</u>	<u>137,360</u>
Ctr for Community College Leadershi (23140)			
Salaries - Academic	8,742	8,240	8,240
Salaries - Professional	120,669	60,000	60,000
Employee Benefits	3,237	6,700	6,700
Travel	590	3,000	3,000
Operating Expenses	5,750	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	<u>138,988</u>	<u>85,330</u>	<u>85,330</u>

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Ctr for Comm College Lead Sal Sav (23142)			
Salaries - Academic	8,836	0	0
Employee Benefits	1,219	0	0
Total - Ctr for Comm College Lead Sal Sav (23142):	<u>10,055</u>	<u>0</u>	<u>0</u>
Early Childhood Conference (23156)			
Operating Expenses	2,539	80,000	35,280
Department Revenues	450	0	0
Total - Early Childhood Conference (23156):	<u>2,989</u>	<u>80,000</u>	<u>35,280</u>
Early Childhood Education (23200)			
Salaries - Academic	795,138	773,930	773,930
Salaries - Supporting	32,192	30,770	31,070
Salaries - Students	0	400	400
Salaries - Professional	44,647	45,240	45,240
Employee Benefits	292,646	308,500	309,290
Travel	8,412	1,640	8,640
Operating Expenses	17,775	36,520	31,660
Department Revenues	-1,851	0	0
Total - Early Childhood Education (23200):	<u>1,188,959</u>	<u>1,197,000</u>	<u>1,200,230</u>
Early Childhood Education-Course Fe (23200F)			
Salaries - Academic	62,211	0	0
Salaries - Supporting	500	0	0
Employee Benefits	4,205	0	0
Travel	1,845	0	12,000
Operating Expenses	5,680	0	50,750
Total - Early Childhood Education-Course Fe (23200F):	<u>74,441</u>	<u>0</u>	<u>62,750</u>

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Early Childhood Education Sal Sav (23201)			
Salaries - Administrative	1,740	0	0
Salaries - Academic	6,554	0	0
Employee Benefits	502	0	0
Total - Early Childhood Education Sal Sav (23201):	8,796	0	0
Sports and Recreation Management (23250)			
Operating Expenses	-306	0	0
Department Revenues	-1,003	0	0
Total - Sports and Recreation Management (23250):	-1,309	0	0
Materials Fees SERK (23252)			
Operating Expenses	102	10,900	32,550
Total - Materials Fees SERK (23252):	102	10,900	32,550
Quillen Chair Education (23350)			
Salaries - Academic	0	14,640	22,500
Employee Benefits	0	5,430	5,430
Travel	1,899	0	0
Operating Expenses	2,683	0	7,660
Total - Quillen Chair Education (23350):	4,582	20,070	35,590

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Counseling & Human Services (23500)			
Salaries - Academic	1,149,943	1,272,100	1,200,680
Salaries - Supporting	58,557	59,790	60,090
Salaries - Professional	63,178	63,480	63,480
Employee Benefits	466,682	520,620	522,470
Travel	9,782	3,500	4,000
Operating Expenses	21,945	39,350	38,870
Department Revenues	4,469	0	180
Total - Counseling & Human Services (23500):	1,774,556	1,958,840	1,889,770
Counseling Human Services-Course Fe (23500F)			
Salaries - Academic	89,696	19,250	19,250
Employee Benefits	17,047	5,040	5,040
Travel	11,042	0	6,500
Operating Expenses	12,803	0	158,620
Department Revenues	418	0	0
Total - Counseling Human Services-Course Fe (23500F):	131,006	24,290	189,410
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,482,418	1,484,040	1,555,560
Salaries - Supporting	52,747	49,360	49,360
Salaries - Professional	37,098	37,610	37,610
Employee Benefits	499,891	577,690	578,480
Travel	24,478	9,300	9,300
Operating Expenses	27,447	49,550	50,210
Department Revenues	1,287	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	2,125,366	2,207,550	2,280,520

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Sport Exercise Recreation Kines-Cou (23550F)</b>			
Salaries - Academic	122,162	65,480	66,280
Salaries - Supporting	7,400	0	0
Employee Benefits	17,152	20,820	20,820
Travel	18,654	0	2,000
Operating Expenses	22,759	-1,730	246,160
Department Revenues	15,702	0	1,800
<b>Total - Sport Exercise Recreation Kines-Cou (23550F):</b>	<b>203,829</b>	<b>84,570</b>	<b>337,060</b>
<b>Educational Foundations and Spec Ed (23600)</b>			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	845,084	1,174,190	1,068,850
Salaries - Supporting	20,834	28,580	28,580
Salaries - Professional	3,332	0	55,800
Employee Benefits	309,940	447,090	447,090
Travel	11,870	2,360	2,560
Operating Expenses	8,848	39,400	40,040
Department Revenues	4,416	0	20
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>1,204,324</b>	<b>1,698,620</b>	<b>1,649,940</b>
<b>Educational Found Spec Ed-Course Fe (23600F)</b>			
Salaries - Academic	79,868	0	0
Salaries - Supporting	630	0	0
Employee Benefits	14,730	0	0
Travel	2,337	0	0
Operating Expenses	9,399	0	71,590
Department Revenues	37,889	0	0
<b>Total - Educational Found Spec Ed-Course Fe (23600F):</b>	<b>144,853</b>	<b>0</b>	<b>71,590</b>

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Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	31,375	0	0
Salaries - Professional	3,403	0	0
Employee Benefits	5,554	0	0
Total - Educ Found Special Educ Sal Savings (23601):	<u>40,332</u>	<u>0</u>	<u>0</u>
Global Sports Leadership EdD (24101)			
Salaries - Administrative	29,304	33,660	33,660
Salaries - Academic	219,954	293,410	293,410
Salaries - Supporting	0	1,000	1,000
Employee Benefits	74,649	88,370	88,370
Travel	118,728	109,750	109,750
Operating Expenses	33,476	71,890	923,770
Department Revenues	161	0	0
Total - Global Sports Leadership EdD (24101):	<u>476,272</u>	<u>598,080</u>	<u>1,449,960</u>
Graduate Scholarship (24110)			
Employee Benefits	1,570,744	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	<u>1,570,744</u>	<u>1,928,820</u>	<u>1,928,820</u>
ETD Microfilm Fee (24123)			
Operating Expenses	2,324	5,250	3,190
Total - ETD Microfilm Fee (24123):	<u>2,324</u>	<u>5,250</u>	<u>3,190</u>

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Instructional Development (25003)			
Operating Expenses	0	25,000	0
Total - Instructional Development (25003):	<u>0</u>	<u>25,000</u>	<u>0</u>
Distance Education (25010)			
Salaries - Academic	0	2,690	2,690
Salaries - Supporting	0	17,010	510
Salaries - Professional	52,846	58,830	59,170
Employee Benefits	23,510	18,450	18,450
Travel	0	400	400
Operating Expenses	164,377	173,840	219,130
Department Revenues	-6,079	0	-390
Total - Distance Education (25010):	<u>234,654</u>	<u>271,220</u>	<u>299,960</u>
Online Fee Distance Education (25011)			
Salaries - Administrative	9,400	0	9,520
Salaries - Academic	96,905	150,000	134,480
Salaries - Supporting	114,436	124,090	152,890
Salaries - Professional	665,079	865,410	1,035,260
Employee Benefits	341,961	323,970	323,970
Travel	0	0	1,000
Operating Expenses	1,076,788	2,071,650	2,163,630
Department Revenues	-4,107	0	580
Total - Online Fee Distance Education (25011):	<u>2,300,462</u>	<u>3,535,120</u>	<u>3,821,330</u>

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<b>Degree Programs (25020)</b>			
Salaries - Administrative	14,000	4,000	4,000
Salaries - Academic	223,991	314,780	253,450
Salaries - Supporting	59,207	69,350	69,350
Salaries - Professional	157,712	179,410	177,040
Employee Benefits	194,525	211,180	212,760
Travel	3,012	5,220	5,220
Operating Expenses	16,509	25,110	34,920
Department Revenues	1,530	0	20
<b>Total - Degree Programs (25020):</b>	<b>670,486</b>	<b>809,050</b>	<b>756,760</b>
<b>ETSU at Kingsport (25040)</b>			
Salaries - Supporting	79,778	109,940	109,940
Salaries - Students	889	1,000	1,000
Salaries - Professional	112,144	148,270	148,270
Employee Benefits	105,427	162,440	162,440
Travel	1,596	6,300	6,300
Operating Expenses	20,177	23,700	18,720
Department Revenues	236	0	170
<b>Total - ETSU at Kingsport (25040):</b>	<b>320,247</b>	<b>451,650</b>	<b>446,840</b>
<b>Office of Prof Development (25070)</b>			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	3,264	4,000	4,000
Salaries - Supporting	25,590	6,000	6,000
Salaries - Students	665	1,200	1,200
Salaries - Professional	62,989	65,580	65,580
Employee Benefits	30,460	26,160	26,420
Travel	679	4,000	4,000
Operating Expenses	37,975	139,800	140,970
Department Revenues	-2,608	0	1,010
<b>Total - Office of Prof Development (25070):</b>	<b>159,014</b>	<b>253,740</b>	<b>256,180</b>



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Prof Development Departmental Share (25072)			
Operating Expenses	0	20,000	-4,250
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>20,000</u>	<u>-4,250</u>
Trio Outreach (25090)			
Salaries - Supporting	8,830	8,120	8,160
Salaries - Professional	10,481	47,690	47,690
Employee Benefits	29,886	13,180	13,180
Operating Expenses	100	0	0
Total - Trio Outreach (25090):	<u>49,297</u>	<u>68,990</u>	<u>69,030</u>
CR HR Distribution-CS (25099S)			
Operating Expenses	0	-79,890	-16,190
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-79,890</u>	<u>-16,190</u>
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	753	10,000	10,000
Operating Expenses	53,911	174,510	174,670
Total - ETSU at Kingsport Downtown (25200):	<u>54,664</u>	<u>201,960</u>	<u>202,120</u>

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	Actual 2021-22	July 2022-23	October 2022-23
ETSU at Sevier Center (25210)			
Salaries - Supporting	37,299	41,070	41,070
Salaries - Professional	97,221	101,060	101,060
Employee Benefits	77,223	67,500	68,290
Travel	2,856	15,000	15,000
Operating Expenses	184,202	252,430	260,289
Department Revenues	15,808	0	210
<b>Total - ETSU at Sevier Center (25210):</b>	<b>414,609</b>	<b>477,060</b>	<b>485,919</b>
ETSU at Asheville (25230)			
Salaries - Academic	0	3,000	3,000
Employee Benefits	0	460	460
Operating Expenses	0	32,860	32,860
<b>Total - ETSU at Asheville (25230):</b>	<b>0</b>	<b>36,320</b>	<b>36,320</b>
Center for Teaching Excellence (27515)			
Salaries - Academic	50	0	0
Employee Benefits	14	0	0
<b>Total - Center for Teaching Excellence (27515):</b>	<b>64</b>	<b>0</b>	<b>0</b>
Undergraduate Education (27520)			
Salaries - Academic	8,750	15,000	15,000
Salaries - Supporting	1,994	0	0
Employee Benefits	2,005	0	0
Travel	0	660	660
Operating Expenses	0	4,360	4,360
Department Revenues	10	0	0
<b>Total - Undergraduate Education (27520):</b>	<b>12,759</b>	<b>20,020</b>	<b>20,020</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Learning Support Fee (27560)			
Salaries - Academic	77,710	71,970	71,970
Salaries - Supporting	1,457	1,490	5,350
Employee Benefits	9,783	9,200	9,200
Travel	0	500	500
Operating Expenses	852	16,520	82,020
Total - Learning Support Fee (27560):	<u>89,802</u>	<u>99,680</u>	<u>169,040</u>
FYE - First Year Experience (27570)			
Salaries - Academic	78,447	78,450	78,450
Salaries - Supporting	2,504	2,610	2,610
Employee Benefits	16,912	1,580	1,580
Operating Expenses	4,086	690	720
Total - FYE - First Year Experience (27570):	<u>101,949</u>	<u>83,330</u>	<u>83,360</u>
Dean Honors College (28000)			
Salaries - Administrative	140,533	133,800	153,800
Salaries - Academic	49,045	71,600	62,610
Salaries - Supporting	36,493	53,000	43,170
Salaries - Professional	192,993	197,340	302,380
Employee Benefits	150,935	141,400	190,240
Travel	15,412	5,300	5,500
Operating Expenses	56,605	71,980	73,739
Capital Outlay	0	14,730	0
Department Revenues	20,556	0	270
Total - Dean Honors College (28000):	<u>662,572</u>	<u>689,150</u>	<u>831,709</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	126,640
Total - Dean Honors College-Carryover (28000C):	<u>0</u>	<u>0</u>	<u>126,640</u>
Honors Academic Programs (28010)			
Salaries - Academic	69,451	1,550	1,550
Salaries - Supporting	24,639	30,340	400
Salaries - Professional	2,133	77,880	0
Employee Benefits	30,342	30,580	8,990
Travel	12	3,530	3,530
Operating Expenses	3,651	7,440	7,440
Department Revenues	187	0	0
Total - Honors Academic Programs (28010):	<u>130,415</u>	<u>151,320</u>	<u>21,910</u>
Center for Global Engagement (28030)			
Salaries - Administrative	14,500	14,000	14,000
Salaries - Academic	0	0	1,000
Salaries - Supporting	13,908	14,490	13,490
Salaries - Professional	105,625	153,260	178,990
Employee Benefits	55,697	80,990	81,780
Travel	21,702	1,980	1,980
Operating Expenses	150,000	16,610	17,049
Department Revenues	6,681	0	0
Total - Center for Global Engagement (28030):	<u>368,113</u>	<u>281,330</u>	<u>308,289</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Study Abroad Application Fee (28031)			
Operating Expenses	3,997	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>3,997</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)			
Salaries - Academic	5,920	0	11,270
Salaries - Supporting	3,995	10,000	0
Salaries - Professional	77,099	79,020	85,330
Employee Benefits	37,239	36,920	36,920
Travel	3,106	24,150	17,840
Operating Expenses	28,817	5,780	116,740
Total - International Education General (28037):	<u>156,176</u>	<u>155,870</u>	<u>268,100</u>
Winter Summer Session (28510)			
Salaries - Supporting	3,354	0	0
Employee Benefits	880	0	0
Operating Expenses	0	199,330	199,330
Total - Winter Summer Session (28510):	<u>4,234</u>	<u>199,330</u>	<u>199,330</u>
Sum Sess GA Remission (28512)			
Employee Benefits	60,165	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>60,165</u>	<u>100,000</u>	<u>100,000</u>

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Roan Scholars Leadership Program (29000)			
Salaries - Administrative	4,200	3,740	3,740
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	138,736	135,200	135,200
Employee Benefits	34,568	38,160	38,160
Travel	250	1,000	1,000
Operating Expenses	7,933	10,650	10,650
Department Revenues	2,105	0	0
<b>Total - Roan Scholars Leadership Program (29000):</b>	<b>187,792</b>	<b>189,750</b>	<b>189,750</b>
Other Health Affairs Instruct Exp (30015)			
Travel	0	3,440	3,440
Operating Expenses	12,444	11,780	11,780
<b>Total - Other Health Affairs Instruct Exp (30015):</b>	<b>12,444</b>	<b>15,220</b>	<b>15,220</b>
IPERC Interprofessional Ed Research (30020)			
Salaries - Administrative	160,617	160,430	160,430
Salaries - Supporting	57,479	103,030	63,930
Salaries - Professional	86,797	86,070	202,880
Employee Benefits	97,555	55,260	82,130
Travel	0	0	20,000
Operating Expenses	18,725	-404,790	23,599
Department Revenues	107	0	0
<b>Total - IPERC Interprofessional Ed Research (30020):</b>	<b>421,280</b>	<b>0</b>	<b>552,969</b>

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Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	6,000	6,000
Salaries - Supporting	0	200	200
Salaries - Professional	5,721	54,010	4,010
Employee Benefits	2,166	50,730	50,730
Operating Expenses	0	777,230	1,284,640
Department Revenues	271,550	0	0
<b>Total - Acad Health Sci Ctr Spec Course Fee (30063):</b>	<b>279,437</b>	<b>888,170</b>	<b>1,345,580</b>
Nursing Instruction Other (35010)			
Salaries - Academic	0	291,210	268,010
Travel	0	10,350	10,350
Operating Expenses	0	6,050	150,260
<b>Total - Nursing Instruction Other (35010):</b>	<b>0</b>	<b>307,610</b>	<b>428,620</b>
CR HR Distribution-CON (35010S)			
Operating Expenses	0	647,890	647,890
<b>Total - CR HR Distribution-CON (35010S):</b>	<b>0</b>	<b>647,890</b>	<b>647,890</b>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	296,280	592,540	592,540
Salaries - Supporting	27,193	0	0
Salaries - Students	2,147	12,800	12,800
Salaries - Professional	157,109	260,940	260,940
Employee Benefits	167,203	323,050	323,050
Travel	38,597	27,500	27,920
Operating Expenses	1,148,923	458,880	1,233,950
Department Revenues	10,354	0	0
<b>Total - Nursing Acad Health Sci Spec Fee (35042):</b>	<b>1,847,806</b>	<b>1,675,710</b>	<b>2,451,200</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Nursing Undergraduate Programs (35200)			
Salaries - Academic	4,563,814	3,861,220	3,861,220
Salaries - Supporting	120,218	147,960	147,960
Salaries - Professional	7,204	0	0
Employee Benefits	1,478,922	1,485,990	1,488,090
Travel	8,259	5,620	5,620
Operating Expenses	109,129	13,440	67,961
Department Revenues	4,787	0	80
Total - Nursing Undergraduate Programs (35200):	<u>6,292,333</u>	<u>5,514,230</u>	<u>5,570,931</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	2,526,185	3,282,860	3,309,770
Salaries - Supporting	81,890	97,960	97,960
Salaries - Professional	0	16,770	16,770
Employee Benefits	824,778	921,940	922,600
Travel	7,092	43,050	43,050
Operating Expenses	119,697	117,650	118,521
Department Revenues	1,937	0	110
Total - Nursing Graduate Programs (35400):	<u>3,561,579</u>	<u>4,480,230</u>	<u>4,508,781</u>
Graduate Nursing Course Fee (35405)			
Salaries - Academic	88,861	93,020	93,020
Salaries - Professional	49,151	51,260	51,260
Employee Benefits	58,613	0	0
Travel	141	0	10,000
Operating Expenses	0	323,720	1,618,230
Total - Graduate Nursing Course Fee (35405):	<u>196,766</u>	<u>468,000</u>	<u>1,772,510</u>



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Nursing Graduate Sal Sav (35410)			
Salaries - Professional	24,995	0	0
Employee Benefits	13,137	0	0
Total - Nursing Graduate Sal Sav (35410):	38,132	0	0
Nursing-Office of Student Services (35600)			
Salaries - Academic	35,235	14,000	14,000
Salaries - Supporting	81,862	97,550	97,550
Salaries - Professional	240,954	253,440	253,440
Employee Benefits	167,956	203,980	203,980
Travel	1,033	1,800	13,000
Operating Expenses	19,634	8,500	20,810
Department Revenues	127	0	370
Total - Nursing-Office of Student Services (35600):	546,801	579,270	603,150
CCRHS-Other (37040)			
Salaries - Academic	0	34,900	34,900
Operating Expenses	0	292,210	410,320
Total - CCRHS-Other (37040):	0	327,110	445,220
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Academic	427,735	600,900	600,900
Salaries - Supporting	81,413	53,690	53,690
Salaries - Professional	218,068	124,450	124,450
Employee Benefits	334,711	262,950	262,950
Travel	0	15,000	15,000
Operating Expenses	23,631	-91,310	867,310
Department Revenues	3,291	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	1,088,849	965,680	1,924,300

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Allied Health Sciences (37100)			
Salaries - Academic	1,237,018	1,153,950	1,153,950
Salaries - Supporting	83,271	92,710	92,710
Salaries - Students	367	1,200	1,200
Salaries - Professional	37,495	42,740	42,740
Employee Benefits	477,974	437,340	438,130
Travel	2,876	0	5,000
Operating Expenses	65,719	75,680	83,120
Department Revenues	2,304	0	20
<b>Total - Allied Health Sciences (37100):</b>	<b>1,907,024</b>	<b>1,803,620</b>	<b>1,816,870</b>
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,629	0	0
Employee Benefits	453	0	0
Operating Expenses	141	0	0
<b>Total - Allied Health Sciences Sal Sav (37110):</b>	<b>2,223</b>	<b>0</b>	<b>0</b>
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	1,033,575	1,146,600	1,155,160
Salaries - Supporting	29,290	28,080	28,080
Salaries - Students	0	3,600	3,600
Salaries - Professional	60,876	77,060	77,060
Employee Benefits	328,338	400,330	401,520
Travel	4,844	0	5,290
Operating Expenses	76,746	60,110	58,941
Capital Outlay	0	0	41,600
Department Revenues	4,568	0	30
<b>Total - Audiology and Speech Lang Pathology (37200):</b>	<b>1,538,237</b>	<b>1,715,780</b>	<b>1,771,281</b>

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Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	23,496	0	0
Salaries - Supporting	3,950	0	0
Employee Benefits	3,494	0	0
Operating Expenses	1,228	0	0
<b>Total - Audiology Speech Lang Path Sal Sav (37210):</b>	<b>32,168</b>	<b>0</b>	<b>0</b>
Communicative Disorders Clinic (37220)			
Salaries - Supporting	0	53,550	53,550
Salaries - Professional	0	72,770	72,770
Employee Benefits	0	59,240	59,240
Operating Expenses	59,917	-185,560	172,851
Department Revenues	-1,182	0	0
<b>Total - Communicative Disorders Clinic (37220):</b>	<b>58,735</b>	<b>0</b>	<b>358,411</b>
Environmental Health (37300)			
Salaries - Academic	559,337	589,350	589,350
Salaries - Supporting	36,058	38,050	38,050
Salaries - Students	0	1,200	1,200
Salaries - Professional	0	42,880	42,880
Employee Benefits	151,922	242,870	242,870
Travel	581	5,500	5,500
Operating Expenses	47,617	61,500	69,131
Capital Outlay	7,580	0	5,360
Department Revenues	584	0	0
<b>Total - Environmental Health (37300):</b>	<b>803,679</b>	<b>981,350</b>	<b>994,341</b>

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<b>Health Sciences (37400)</b>			
Salaries - Academic	1,154,112	1,188,610	1,188,610
Salaries - Supporting	63,116	53,390	53,390
Salaries - Students	0	1,200	1,200
Employee Benefits	416,921	401,740	401,740
Travel	6,086	0	0
Operating Expenses	26,013	34,740	34,740
Department Revenues	166	0	0
<b>Total - Health Sciences (37400):</b>	<b>1,666,414</b>	<b>1,679,680</b>	<b>1,679,680</b>
<b>Physical Therapy (37500)</b>			
Salaries - Administrative	11,900	0	0
Salaries - Academic	643,919	757,770	773,120
Salaries - Supporting	39,011	29,280	29,280
Employee Benefits	224,666	216,410	216,410
Travel	2,894	4,300	4,590
Operating Expenses	84,154	84,270	88,830
Department Revenues	28,985	0	160
<b>Total - Physical Therapy (37500):</b>	<b>1,035,529</b>	<b>1,092,030</b>	<b>1,112,390</b>
<b>Physical Therapy Course Fee (37505)</b>			
Salaries - Academic	157,559	188,990	188,990
Salaries - Supporting	29,846	30,240	30,240
Employee Benefits	72,156	59,230	59,230
Travel	7,962	12,000	12,000
Operating Expenses	1,430	9,540	92,030
Department Revenues	1,503	0	0
<b>Total - Physical Therapy Course Fee (37505):</b>	<b>270,456</b>	<b>300,000</b>	<b>382,490</b>

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

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Public Health Other (38013)			
Salaries - Academic	0	13,700	13,700
Operating Expenses	0	-57,490	69,340
Total - Public Health Other (38013):	<u>0</u>	<u>-43,790</u>	<u>83,040</u>
CR HR Distribution-COPH (38013S)			
Operating Expenses	0	-170,690	-170,690
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>-170,690</u>	<u>-170,690</u>
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	649,874	682,090	682,090
Salaries - Supporting	6,177	67,800	67,800
Salaries - Professional	99,429	211,600	211,600
Employee Benefits	239,248	252,890	252,890
Travel	9,928	0	2,000
Operating Expenses	107,391	-335,500	189,341
Department Revenues	13,021	0	9,740
Total - COPH Acad Health Science Spec Fee (38042):	<u>1,125,068</u>	<u>878,880</u>	<u>1,415,461</u>
Community and Behavioral Health (38200)			
Salaries - Academic	837,550	800,370	800,370
Salaries - Supporting	48,448	28,760	28,760
Salaries - Students	1,199	0	0
Employee Benefits	262,954	338,220	338,460
Travel	1,000	0	0
Operating Expenses	13,811	27,560	28,120
Department Revenues	-1,127	0	0
Total - Community and Behavioral Health (38200):	<u>1,163,835</u>	<u>1,194,910</u>	<u>1,195,710</u>

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Biostatistics and Epidemiology (38400)			
Salaries - Academic	630,932	650,940	662,200
Salaries - Supporting	1,350	29,360	29,360
Salaries - Professional	39,330	1,400	1,400
Employee Benefits	202,169	342,800	342,800
Travel	800	0	2,550
Operating Expenses	27,584	31,460	29,680
Department Revenues	718	0	0
Total - Biostatistics and Epidemiology (38400):	902,883	1,055,960	1,067,990
Health Services Mgmt and Policy (38500)			
Salaries - Academic	660,989	497,400	526,740
Salaries - Supporting	27,961	29,340	0
Employee Benefits	177,848	195,660	195,660
Travel	1,226	0	7,000
Operating Expenses	16,087	33,240	28,280
Department Revenues	167	0	0
Total - Health Services Mgmt and Policy (38500):	884,278	755,640	757,680
Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	35,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000

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Alloc for Instructional Courses (40450)			
Operating Expenses	0	-2,500,000	0
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-2,500,000</u>	<u>0</u>
Multimedia Lecture (50330)			
Operating Expenses	254	2,440	2,450
Total - Multimedia Lecture (50330):	<u>254</u>	<u>2,440</u>	<u>2,450</u>
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-632,040
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-632,040</u>
Multi Media Classroom Camps Conf (50711)			
Salaries - Supporting	863	1,900	1,900
Employee Benefits	29	1,020	1,020
Travel	0	2,390	2,390
Operating Expenses	6,970	6,110	7,530
Department Revenues	297	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>8,159</u>	<u>11,420</u>	<u>12,840</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	20,590	20,590
Salaries - Academic	0	1,973,870	3,585,910
Salaries - Supporting	0	109,850	110,150
Salaries - Professional	0	179,920	179,920
Employee Benefits	4,832,104	5,944,720	5,937,630
Operating Expenses	-314,469	-1,820,000	-2,880,460
Capital Outlay	0	25,000	25,000
Department Revenues	2,147,005	2,457,470	2,411,900
Total - Common Expense Accounts (70000):	<u>6,664,640</u>	<u>8,891,420</u>	<u>9,390,640</u>



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Faculty Promotion Pool (70003)			
Salaries - Academic	0	250,000	0
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>250,000</u>	<u>0</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	40,000	22,200
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>40,000</u>	<u>22,200</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	502,500	502,500
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>502,500</u>	<u>502,500</u>
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	12,590
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>12,590</u>
Basic Science Transfer (70080)			
Department Revenues	403,800	201,900	201,900
Total - Basic Science Transfer (70080):	<u>403,800</u>	<u>201,900</u>	<u>201,900</u>

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

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

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

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

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Total - Instruction (200):</b>			
Salaries - Administrative	668,435	720,180	587,160
Salaries - Academic	55,338,202	59,442,140	61,843,500
Salaries - Supporting	2,839,684	3,110,760	3,084,990
Salaries - Students	17,532	116,800	120,700
Salaries - Professional	4,212,819	5,028,670	5,422,350
Employee Benefits	27,000,439	29,600,410	29,810,450
Travel	649,634	861,650	1,075,054
Operating Expenses	8,682,591	12,063,610	26,332,209
Capital Outlay	335,559	49,730	284,630
Department Revenues	3,208,169	2,659,370	2,636,010
<b>Total</b>	<b>102,953,064</b>	<b>113,653,320</b>	<b>131,197,053</b>
<b>Total - Instruction (20):</b>			
Salaries - Administrative	668,435	720,180	587,160
Salaries - Academic	55,338,202	59,442,140	61,843,500
Salaries - Supporting	2,839,684	3,110,760	3,084,990
Salaries - Students	17,532	116,800	120,700
Salaries - Professional	4,212,819	5,028,670	5,422,350
Employee Benefits	27,000,439	29,600,410	29,810,450
Travel	649,634	861,650	1,075,054
Operating Expense	8,682,591	12,063,610	26,332,209
Capital Outlay	335,559	49,730	284,630
Department Revenues	3,208,169	2,659,370	2,636,010
<b>Total</b>	<b>102,953,064</b>	<b>113,653,320</b>	<b>131,197,053</b>
<b>Research (25)</b>			
<b>Research (250)</b>			

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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	1,710,070	0
Total - Res Imp Other (20030):	<u>0</u>	<u>1,710,070</u>	<u>0</u>
Res Imp Arts and Sciences (21003)			
Salaries - Academic	564	580	0
Employee Benefits	1,460	1,580	0
Operating Expenses	0	-2,160	191,970
Total - Res Imp Arts and Sciences (21003):	<u>2,024</u>	<u>0</u>	<u>191,970</u>
Center of Paleontology (21006)			
Salaries - Academic	67,887	68,450	68,450
Salaries - Supporting	9,969	0	4,000
Employee Benefits	15,705	13,370	13,370
Travel	0	0	5,000
Operating Expenses	3,968	13,410	4,410
Department Revenues	494	0	0
Total - Center of Paleontology (21006):	<u>98,023</u>	<u>95,230</u>	<u>95,230</u>

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Res Imp Art-Mayorez (21012)			
Operating Expenses	1,411	0	8,370
Total - Res Imp Art-Mayorez (21012):	<u>1,411</u>	<u>0</u>	<u>8,370</u>
Res Imp Art-Ross (21013)			
Operating Expenses	863	0	11,620
Total - Res Imp Art-Ross (21013):	<u>863</u>	<u>0</u>	<u>11,620</u>
Res Imp Geosciences (21022)			
Operating Expenses	0	0	9,470
Total - Res Imp Geosciences (21022):	<u>0</u>	<u>0</u>	<u>9,470</u>
Research Special Programs GIS Mapp (21026)			
Operating Expenses	0	0	380
Total - Research Special Programs GIS Mapp (21026):	<u>0</u>	<u>0</u>	<u>380</u>
Res Imp Biological Sciences (21103)			
Operating Expenses	0	0	31,970
Total - Res Imp Biological Sciences (21103):	<u>0</u>	<u>0</u>	<u>31,970</u>



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Designated Biological Sciences (21104)			
Operating Expenses	0	0	980
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>0</u>	<u>980</u>
Research Chemistry (21153)			
Operating Expenses	0	0	2,800
Total - Research Chemistry (21153):	<u>0</u>	<u>0</u>	<u>2,800</u>
Designated Chemistry (21157)			
Operating Expenses	1,620	0	2,000
Total - Designated Chemistry (21157):	<u>1,620</u>	<u>0</u>	<u>2,000</u>
Res Spec Prog Media and Communicati (21205)			
Operating Expenses	0	0	280
Total - Res Spec Prog Media and Communicati (21205):	<u>0</u>	<u>0</u>	<u>280</u>
Research Mathematics and Statistics (21453)			
Operating Expenses	0	0	700
Total - Research Mathematics and Statistics (21453):	<u>0</u>	<u>0</u>	<u>700</u>

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

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Res Imp Psychology (21702)			
Operating Expenses	0	0	14,170
Total - Res Imp Psychology (21702):	<u>0</u>	<u>0</u>	<u>14,170</u>
Res SP Behavioral Hlth Wellness Cli (21706)			
Salaries - Academic	2,319	0	0
Salaries - Supporting	18,378	0	0
Employee Benefits	1,830	0	0
Operating Expenses	4,079	0	21,970
Department Revenues	44	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>26,650</u>	<u>0</u>	<u>21,970</u>
Res Imp Psych E Sellers (21709)			
Operating Expenses	324	0	240
Total - Res Imp Psych E Sellers (21709):	<u>324</u>	<u>0</u>	<u>240</u>
Res Imp PSYC - S Williams (21715)			
Operating Expenses	98	0	0
Total - Res Imp PSYC - S Williams (21715):	<u>98</u>	<u>0</u>	<u>0</u>
Res Imp Psych M Palmatier (21718)			
Salaries - Supporting	4,180	0	0
Employee Benefits	326	0	0
Operating Expenses	0	0	7,590
Department Revenues	-257	0	180
Total - Res Imp Psych M Palmatier (21718):	<u>4,249</u>	<u>0</u>	<u>7,770</u>

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Res Imp Psych A Clements (21719)			
Operating Expenses	12	0	330
Total - Res Imp Psych A Clements (21719):	<u>12</u>	<u>0</u>	<u>330</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	44,143	41,710	41,710
Employee Benefits	23,452	23,340	23,340
Operating Expenses	0	4,940	4,940
Total - Sociology Support ASRL (21803):	<u>67,595</u>	<u>69,990</u>	<u>69,990</u>
Res Imp Sociology (21804)			
Salaries - Academic	5,786	2,750	4,840
Employee Benefits	1,799	1,000	1,000
Travel	3,384	0	750
Operating Expenses	0	-3,750	216,960
Total - Res Imp Sociology (21804):	<u>10,969</u>	<u>0</u>	<u>223,550</u>
Research Spec Prog CASS (21853)			
Operating Expenses	500	0	2,290
Total - Research Spec Prog CASS (21853):	<u>500</u>	<u>0</u>	<u>2,290</u>

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Res Imp CASS (21890)			
Operating Expenses	1,529	0	5,690
Department Revenues	2	0	0
Total - Res Imp CASS (21890):	1,531	0	5,690
Designated Media and Communications (21901)			
Operating Expenses	0	0	2,110
Total - Designated Media and Communications (21901):	0	0	2,110
Res Imp Business (22005)			
Operating Expenses	0	0	970
Total - Res Imp Business (22005):	0	0	970
Res Business Program Enhance (22006)			
Salaries - Academic	51,804	90,000	90,000
Employee Benefits	9,325	20,000	20,000
Operating Expenses	634	115,670	193,140
Total - Res Business Program Enhance (22006):	61,763	225,670	303,140
Bureau of Business Research (22100)			
Salaries - Academic	152,082	144,440	147,440
Salaries - Supporting	27,670	28,080	28,080
Salaries - Students	0	1,200	3,000
Employee Benefits	62,997	59,070	59,070
Travel	1,373	1,400	1,400
Operating Expenses	3,538	19,860	24,550
Department Revenues	494	0	-920
Total - Bureau of Business Research (22100):	248,154	254,050	262,620

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Desig Bureau of Business Res (22101)			
Operating Expenses	0	0	19,850
Total - Desig Bureau of Business Res (22101):	<u>0</u>	<u>0</u>	<u>19,850</u>
Res Imp Clemmer College (23003)			
Operating Expenses	13,812	0	94,100
Total - Res Imp Clemmer College (23003):	<u>13,812</u>	<u>0</u>	<u>94,100</u>
Designated Clemmer College (23004)			
Operating Expenses	0	0	3,540
Total - Designated Clemmer College (23004):	<u>0</u>	<u>0</u>	<u>3,540</u>
Res Imp CEMSE (23009)			
Operating Expenses	0	0	20,290
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>0</u>	<u>20,290</u>
Research Improvement CUAI (23051)			
Travel	0	0	610
Operating Expenses	0	0	10,250
Total - Research Improvement CUAI (23051):	<u>0</u>	<u>0</u>	<u>10,860</u>

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Res Imp Ctr for Comm College Leader (23143)			
Operating Expenses	0	0	1,580
Total - Res Imp Ctr for Comm College Leader (23143):	<u>0</u>	<u>0</u>	<u>1,580</u>
Designated Center Early Childhood (23154)			
Operating Expenses	3,660	0	71,770
Total - Designated Center Early Childhood (23154):	<u>3,660</u>	<u>0</u>	<u>71,770</u>
Res Imp CEECLD (23157)			
Operating Expenses	0	0	76,300
Total - Res Imp CEECLD (23157):	<u>0</u>	<u>0</u>	<u>76,300</u>
Research Improvement ECED (23203)			
Salaries - Academic	6,744	0	0
Employee Benefits	1,307	0	0
Operating Expenses	95	0	3,570
Total - Research Improvement ECED (23203):	<u>8,146</u>	<u>0</u>	<u>3,570</u>
Designated Early Childhood (23211)			
Operating Expenses	0	0	150
Total - Designated Early Childhood (23211):	<u>0</u>	<u>0</u>	<u>150</u>

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Res Spec Prog Wellness Center (23280)			
Salaries - Academic	0	0	480
Employee Benefits	0	0	80
Operating Expenses	0	0	2,300
Total - Res Spec Prog Wellness Center (23280):	<u>0</u>	<u>0</u>	<u>2,860</u>
Research Improvement CSHS (23503)			
Salaries - Academic	0	0	4,000
Employee Benefits	0	0	1,000
Operating Expenses	0	0	7,310
Total - Research Improvement CSHS (23503):	<u>0</u>	<u>0</u>	<u>12,310</u>
Research Improvement EFSE (23602)			
Salaries - Academic	3,020	0	0
Salaries - Supporting	750	0	0
Employee Benefits	987	0	0
Operating Expenses	0	0	29,170
Total - Research Improvement EFSE (23602):	<u>4,757</u>	<u>0</u>	<u>29,170</u>
Res Support Graduate School (24120)			
Salaries - Academic	11,850	0	0
Travel	2,000	0	0
Operating Expenses	600	0	203,350
Total - Res Support Graduate School (24120):	<u>14,450</u>	<u>0</u>	<u>203,350</u>



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ETSU Ballard Health Strong BRAIN Ins (24126)			
Salaries - Academic	68,829	90,560	37,560
Salaries - Supporting	0	0	53,000
Salaries - Professional	48,276	48,830	48,830
Employee Benefits	40,341	46,310	46,310
Travel	836	0	0
Operating Expenses	4,169	-185,700	76,480
Department Revenues	116	0	0
Total - ETSU Ballard Health Strong BRAIN Ins (24126):	<u>162,567</u>	<u>0</u>	<u>262,180</u>
Vice Provost for Res Spons Pgms (24500)			
Salaries - Administrative	140,151	157,420	211,100
Salaries - Professional	35,924	43,530	43,530
Employee Benefits	54,872	53,270	54,060
Travel	0	0	5,000
Operating Expenses	952	0	64,670
Department Revenues	13	0	0
Total - Vice Provost for Res Spons Pgms (24500):	<u>231,912</u>	<u>254,220</u>	<u>378,360</u>
Res Imp Comm Outreach (24520)			
Salaries - Administrative	6,610	48,270	48,270
Salaries - Supporting	6,897	1,290	1,290
Salaries - Professional	48,669	75,640	75,640
Employee Benefits	33,892	110,560	-126,360
Travel	0	0	5,000
Operating Expenses	4,073	-235,760	402,930
Department Revenues	1,250	0	0
Total - Res Imp Comm Outreach (24520):	<u>101,391</u>	<u>0</u>	<u>406,770</u>

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Res Spec Prgms ASRL (24523)			
Operating Expenses	4,123	0	26,680
Department Revenues	1,203	0	0
Total - Res Spec Prgms ASRL (24523):	<u>5,326</u>	<u>0</u>	<u>26,680</u>
Designated Community Outreach (24525)			
Operating Expenses	0	0	24,520
Total - Designated Community Outreach (24525):	<u>0</u>	<u>0</u>	<u>24,520</u>
Applied Social Research Lab (24526)			
Salaries - Academic	4,521	0	0
Salaries - Supporting	2,218	0	0
Employee Benefits	958	0	0
Operating Expenses	14,537	0	72,880
Department Revenues	-21,583	0	0
Total - Applied Social Research Lab (24526):	<u>651</u>	<u>0</u>	<u>72,880</u>
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)			
Operating Expenses	590	277,020	87,060
Total - Research Development Committee (24541):	<u>590</u>	<u>277,020</u>	<u>87,060</u>

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Research Support (24542)			
Salaries - Administrative	4,000	0	0
Salaries - Academic	36,792	0	0
Salaries - Supporting	37,108	38,980	38,980
Salaries - Professional	95,965	97,790	97,790
Employee Benefits	81,185	89,800	89,800
Operating Expenses	14,557	-226,570	783,780
Department Revenues	715	0	0
Total - Research Support (24542):	<u>270,322</u>	<u>0</u>	<u>1,010,350</u>
New Faculty Startup (24543)			
Operating Expenses	0	0	233,630
Total - New Faculty Startup (24543):	<u>0</u>	<u>0</u>	<u>233,630</u>
HEERF Research Faculty Startup (24544)			
Operating Expenses	0	0	147,870
Total - HEERF Research Faculty Startup (24544):	<u>0</u>	<u>0</u>	<u>147,870</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>

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	Actual 2021-22	July 2022-23	October 2022-23
ETSURF Support (24585)			
Salaries - Academic	68,058	62,430	62,430
Salaries - Professional	48,276	43,010	43,010
Employee Benefits	30,608	24,940	24,940
Travel	6,770	5,000	6,250
Operating Expenses	2,142	5,000	5,000
Department Revenues	30	0	0
<b>Total - ETSURF Support (24585):</b>	<b>155,884</b>	<b>140,380</b>	<b>141,630</b>
Res Imp TRIO Programs (25001)			
Salaries - Professional	0	21,760	21,760
Employee Benefits	0	5,190	5,190
Operating Expenses	0	-26,950	61,220
<b>Total - Res Imp TRIO Programs (25001):</b>	<b>0</b>	<b>0</b>	<b>88,170</b>
Res Imp Enrollment Services (25502)			
Operating Expenses	0	0	6,970
<b>Total - Res Imp Enrollment Services (25502):</b>	<b>0</b>	<b>0</b>	<b>6,970</b>
Res Imp Veterans Affairs (25549)			
Operating Expenses	0	0	4,410
<b>Total - Res Imp Veterans Affairs (25549):</b>	<b>0</b>	<b>0</b>	<b>4,410</b>

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Res Imp LCRC (25566)			
Operating Expenses	0	0	550
Total - Res Imp LCRC (25566):	<u>0</u>	<u>0</u>	<u>550</u>
Undergraduate Education (27520)			
Salaries - Academic	750	0	0
Employee Benefits	59	0	0
Total - Undergraduate Education (27520):	<u>809</u>	<u>0</u>	<u>0</u>
Undergraduate Research Program (28080)			
Salaries - Academic	0	0	61,020
Salaries - Professional	0	0	40,400
Employee Benefits	0	0	21,590
Travel	5,293	12,000	22,000
Operating Expenses	9,913	18,000	28,540
Department Revenues	1,745	0	0
Total - Undergraduate Research Program (28080):	<u>16,951</u>	<u>30,000</u>	<u>173,550</u>
TN Center for Nursing Advancement (35002)			
Salaries - Academic	0	461,250	461,250
Salaries - Supporting	0	17,600	17,600
Salaries - Professional	0	48,830	48,830
Employee Benefits	0	176,480	176,480
Travel	0	25,000	25,000
Operating Expenses	0	270,840	269,750
Department Revenues	0	0	1,090
Total - TN Center for Nursing Advancement (35002):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Res Imp Nursing (35020)			
Salaries - Academic	10,597	14,500	14,500
Salaries - Supporting	0	3,120	3,120
Salaries - Professional	24,995	24,850	24,850
Employee Benefits	16,196	37,000	37,000
Travel	7,452	0	10,000
Operating Expenses	7,439	-79,470	456,121
Department Revenues	310	0	0
Total - Res Imp Nursing (35020):	<u>66,989</u>	<u>0</u>	<u>545,591</u>
Designated Nursing Graduate Program (35420)			
Operating Expenses	0	0	30,330
Total - Designated Nursing Graduate Program (35420):	<u>0</u>	<u>0</u>	<u>30,330</u>
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	<u>0</u>	<u>0</u>	<u>3,490</u>
Res Imp CCRHS (37010)			
Operating Expenses	0	0	137,690
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>0</u>	<u>137,690</u>

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Designated CCRHS (37020)			
Operating Expenses	0	0	20,650
Total - Designated CCRHS (37020):	<u>0</u>	<u>0</u>	<u>20,650</u>
Res Spec Prog Environ Health (37330)			
Operating Expenses	2,620	0	2,270
Total - Res Spec Prog Environ Health (37330):	<u>2,620</u>	<u>0</u>	<u>2,270</u>
Desig Environmental Health (37350)			
Operating Expenses	2,299	0	4,620
Total - Desig Environmental Health (37350):	<u>2,299</u>	<u>0</u>	<u>4,620</u>
Res Environ Health (37360)			
Travel	0	850	850
Operating Expenses	2,130	1,600	1,920
Total - Res Environ Health (37360):	<u>2,130</u>	<u>2,450</u>	<u>2,770</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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Res Health Sciences (37440)			
Travel	0	1,610	1,610
Total - Res Health Sciences (37440):	<u>0</u>	<u>1,610</u>	<u>1,610</u>
Designated Public Health (37630)			
Operating Expenses	0	0	19,550
Total - Designated Public Health (37630):	<u>0</u>	<u>0</u>	<u>19,550</u>
Res Imp Public Health (38010)			
Salaries - Professional	78,270	125,950	125,950
Employee Benefits	31,750	44,160	44,160
Operating Expenses	0	-170,110	516,960
Total - Res Imp Public Health (38010):	<u>110,020</u>	<u>0</u>	<u>687,070</u>
Designated Public Health-Kidwell (38012)			
Salaries - Supporting	383	0	0
Employee Benefits	6	0	0
Travel	488	0	0
Operating Expenses	1,774	0	28,630
Total - Designated Public Health-Kidwell (38012):	<u>2,651</u>	<u>0</u>	<u>28,630</u>
Center for Rural Health Research (38070)			
Salaries - Administrative	76,721	71,430	71,430
Salaries - Academic	518,186	989,800	899,800
Salaries - Supporting	69,674	33,590	33,590
Salaries - Professional	28,551	0	90,000
Employee Benefits	163,782	185,660	187,430
Travel	14,252	0	5,020
Operating Expenses	23,889	-527,440	38,000
Department Revenues	2,995	0	0
Total - Center for Rural Health Research (38070):	<u>898,050</u>	<u>753,040</u>	<u>1,325,270</u>



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Designated Ctr for Rural Health Res (38072)			
Travel	0	0	5,000
Operating Expenses	0	0	17,490
Total - Designated Ctr for Rural Health Res (38072):	<u>0</u>	<u>0</u>	<u>22,490</u>
Res Imp - Center Women's Health (38512)			
Operating Expenses	0	0	49,070
Total - Res Imp - Center Women's Health (38512):	<u>0</u>	<u>0</u>	<u>49,070</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>
Research Improvement - Safety & Sec (50550)			
Operating Expenses	0	0	160
Total - Research Improvement - Safety & Sec (50550):	<u>0</u>	<u>0</u>	<u>160</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	10,900	10,900
Salaries - Academic	0	39,250	39,250
Salaries - Supporting	0	3,930	3,930
Salaries - Professional	0	18,400	69,550
Employee Benefits	215,557	223,140	220,830
Operating Expenses	-15,729	-80,020	-91,190
Department Revenues	1,332	1,520	1,580
Total - Common Expense Accounts (70000):	<u>201,160</u>	<u>217,120</u>	<u>254,850</u>

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Departmental Revenue Pool (70004)			
Operating Expenses	0	210,000	10,000
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>210,000</u>	<u>10,000</u>
HEERF Funding Research (70505)			
Salaries - Administrative	2,140	0	0
Salaries - Professional	2,126	0	0
Employee Benefits	726	0	0
Total - HEERF Funding Research (70505):	<u>4,992</u>	<u>0</u>	<u>0</u>
Quinn RDC Major FY20 (82494)			
Operating Expenses	1	0	0
Total - Quinn RDC Major FY20 (82494):	<u>1</u>	<u>0</u>	<u>0</u>
Smurzynski RDC Small FY20 (82500)			
Operating Expenses	220	0	0
Total - Smurzynski RDC Small FY20 (82500):	<u>220</u>	<u>0</u>	<u>0</u>
Wehde RDC Major FY21 (82518)			
Salaries - Supporting	480	0	0
Employee Benefits	38	0	0
Total - Wehde RDC Major FY21 (82518):	<u>518</u>	<u>0</u>	<u>0</u>

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Jost-Fritz RDC Major FY21 (82519)			
Salaries - Academic	2,612	0	0
Employee Benefits	450	0	0
Operating Expenses	1,834	0	0
Total - Jost-Fritz RDC Major FY21 (82519):	<u>4,896</u>	<u>0</u>	<u>0</u>
G Bishop RDC Major FY21 (82521)			
Operating Expenses	977	0	0
Total - G Bishop RDC Major FY21 (82521):	<u>977</u>	<u>0</u>	<u>0</u>
Digavalli RDC Major FY21 (82522)			
Salaries - Supporting	820	0	0
Employee Benefits	-580	0	0
Operating Expenses	1,997	0	1,990
Total - Digavalli RDC Major FY21 (82522):	<u>2,237</u>	<u>0</u>	<u>1,990</u>
Scott RDC Major FY21 (82523)			
Operating Expenses	1,916	0	50
Total - Scott RDC Major FY21 (82523):	<u>1,916</u>	<u>0</u>	<u>50</u>
Ginley RDC Major FY21 (82524)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	780	0	0
Employee Benefits	442	0	0
Operating Expenses	300	0	0
Department Revenues	200	0	0
Total - Ginley RDC Major FY21 (82524):	<u>4,222</u>	<u>0</u>	<u>0</u>

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Schweitzer RDC Major FY21 (82526)			
Operating Expenses	4,588	0	0
Total - Schweitzer RDC Major FY21 (82526):	<u>4,588</u>	<u>0</u>	<u>0</u>
Puri RDC Major FY21 (82529)			
Operating Expenses	8,586	0	310
Department Revenues	138	0	0
Total - Puri RDC Major FY21 (82529):	<u>8,724</u>	<u>0</u>	<u>310</u>
Morelen RDC ID FY21 (82531)			
Salaries - Administrative	85	0	0
Salaries - Academic	3,910	0	0
Salaries - Supporting	7,868	0	0
Salaries - Medical Residents	65	0	0
Salaries - Professional	500	0	0
Employee Benefits	1,421	0	0
Travel	354	0	0
Operating Expenses	3,767	0	0
Total - Morelen RDC ID FY21 (82531):	<u>17,970</u>	<u>0</u>	<u>0</u>
Pritchett RDC Small FY21 (82533)			
Operating Expenses	2,000	0	0
Total - Pritchett RDC Small FY21 (82533):	<u>2,000</u>	<u>0</u>	<u>0</u>

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E. Sellers RDC Small FY21 (82534)			
Operating Expenses	1,957	0	50
Total - E. Sellers RDC Small FY21 (82534):	<u>1,957</u>	<u>0</u>	<u>50</u>
Sawyer RDC Small FY21 (82536)			
Operating Expenses	830	0	0
Total - Sawyer RDC Small FY21 (82536):	<u>830</u>	<u>0</u>	<u>0</u>
S. Williams RDC Small FY21 (82540)			
Operating Expenses	510	0	0
Total - S. Williams RDC Small FY21 (82540):	<u>510</u>	<u>0</u>	<u>0</u>
Holtmeier RDC Major FY21 (82541)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	3,680	0	0
Employee Benefits	720	0	0
Travel	175	0	0
Operating Expenses	2,539	0	0
Total - Holtmeier RDC Major FY21 (82541):	<u>9,614</u>	<u>0</u>	<u>0</u>
Quinn RDC Small FY21 (82543)			
Operating Expenses	1,497	0	0
Total - Quinn RDC Small FY21 (82543):	<u>1,497</u>	<u>0</u>	<u>0</u>

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S Lange RDC Small FY21 (82544)			
Operating Expenses	1,990	0	0
Total - S Lange RDC Small FY21 (82544):	<u>1,990</u>	<u>0</u>	<u>0</u>
J Zhao RDC Major FY22 (82550)			
Operating Expenses	11,361	0	410
Total - J Zhao RDC Major FY22 (82550):	<u>11,361</u>	<u>0</u>	<u>410</u>
Palmatier RDC Major FY22 (82551)			
Operating Expenses	598	0	9,600
Department Revenues	1,803	0	0
Total - Palmatier RDC Major FY22 (82551):	<u>2,401</u>	<u>0</u>	<u>9,600</u>
Arceo-Gomez RDC Major FY22 (82552)			
Salaries - Supporting	7,966	0	0
Employee Benefits	534	0	0
Operating Expenses	3,343	0	110
Total - Arceo-Gomez RDC Major FY22 (82552):	<u>11,843</u>	<u>0</u>	<u>110</u>
Dodd RDC Major FY22 (82554)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	497	0	5,330
Employee Benefits	39	0	990
Travel	0	0	1,850
Operating Expenses	0	0	790
Total - Dodd RDC Major FY22 (82554):	<u>536</u>	<u>0</u>	<u>11,460</u>

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S Yang RDC Major FY22 (82555)			
Salaries - Academic	3,500	0	0
Salaries - Supporting	768	0	0
Employee Benefits	998	0	0
Operating Expenses	5,746	0	860
Total - S Yang RDC Major FY22 (82555):	<u>11,012</u>	<u>0</u>	<u>860</u>
S Fox RDC Major FY22 (82556)			
Operating Expenses	4,989	0	4,400
Department Revenues	609	0	0
Total - S Fox RDC Major FY22 (82556):	<u>5,598</u>	<u>0</u>	<u>4,400</u>
Roginskaya RDC Major FY22 (82557)			
Salaries - Supporting	1,800	0	0
Operating Expenses	9,945	0	0
Total - Roginskaya RDC Major FY22 (82557):	<u>11,745</u>	<u>0</u>	<u>0</u>
Dalal RDC Major FY22 (82558)			
Operating Expenses	86	0	4,880
Department Revenues	5,157	0	1,880
Total - Dalal RDC Major FY22 (82558):	<u>5,243</u>	<u>0</u>	<u>6,760</u>

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Frye-Clark RDC Major FY22 (82559)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	0	0	2,500
Employee Benefits	447	0	320
Operating Expenses	0	0	6,200
Total - Frye-Clark RDC Major FY22 (82559):	<u>2,947</u>	<u>0</u>	<u>9,020</u>
Orimaye RDC Major FY22 (82560)			
Salaries - Supporting	1,133	0	0
Travel	280	0	2,540
Operating Expenses	6,714	0	1,330
Total - Orimaye RDC Major FY22 (82560):	<u>8,127</u>	<u>0</u>	<u>3,870</u>
Pritchett RDC Major FY22 (82561)			
Travel	0	0	2,000
Operating Expenses	6,312	0	3,690
Total - Pritchett RDC Major FY22 (82561):	<u>6,312</u>	<u>0</u>	<u>5,690</u>
C Weise RDC Major FY22 (82562)			
Travel	360	0	0
Operating Expenses	6,837	0	4,690
Department Revenues	110	0	0
Total - C Weise RDC Major FY22 (82562):	<u>7,307</u>	<u>0</u>	<u>4,690</u>



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C Foster RDC Major FY22 (82563)			
Operating Expenses	0	0	10,870
Department Revenues	0	0	1,130
Total - C Foster RDC Major FY22 (82563):	0	0	12,000
Dowling-McClay RDC Major FY22 (82564)			
Salaries - Supporting	0	0	1,200
Employee Benefits	0	0	90
Operating Expenses	0	0	10,710
Total - Dowling-McClay RDC Major FY22 (82564):	0	0	12,000
Wilson RDC Major FY22 (82565)			
Salaries - Academic	2,510	0	0
Employee Benefits	432	0	0
Operating Expenses	4,000	0	5,010
Total - Wilson RDC Major FY22 (82565):	6,942	0	5,010
Ginley RDC ID FY22 (82566)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	3,338	0	9,710
Employee Benefits	260	0	1,370
Operating Expenses	2,486	0	26,550
Total - Ginley RDC ID FY22 (82566):	6,084	0	40,130

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Jost-Fritz RDC Small FY22 (82567)			
Operating Expenses	1,281	0	0
Total - Jost-Fritz RDC Small FY22 (82567):	<u>1,281</u>	<u>0</u>	<u>0</u>
Sawyer RDC Small FY22 (82568)			
Travel	1,676	0	280
Total - Sawyer RDC Small FY22 (82568):	<u>1,676</u>	<u>0</u>	<u>280</u>
Andrae RDC Small FY22 (82569)			
Operating Expenses	1,948	0	10
Total - Andrae RDC Small FY22 (82569):	<u>1,948</u>	<u>0</u>	<u>10</u>
A Frazier RDC Small FY22 (82570)			
Operating Expenses	1,979	0	0
Total - A Frazier RDC Small FY22 (82570):	<u>1,979</u>	<u>0</u>	<u>0</u>
Swindle RDC Small FY22 (82571)			
Salaries - Supporting	818	0	1,020
Employee Benefits	64	0	100
Total - Swindle RDC Small FY22 (82571):	<u>882</u>	<u>0</u>	<u>1,120</u>

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Stauffer RDC Small FY22 (82572)			
Operating Expenses	1,998	0	0
Total - Stauffer RDC Small FY22 (82572):	<u>1,998</u>	<u>0</u>	<u>0</u>
Perry RDC Small FY22 (82573)			
Operating Expenses	0	0	2,000
Total - Perry RDC Small FY22 (82573):	<u>0</u>	<u>0</u>	<u>2,000</u>
Genade RDC Small FY22 (82574)			
Department Revenues	2,000	0	0
Total - Genade RDC Small FY22 (82574):	<u>2,000</u>	<u>0</u>	<u>0</u>
Bigger RDC Small FY22 (82575)			
Operating Expenses	1,999	0	0
Total - Bigger RDC Small FY22 (82575):	<u>1,999</u>	<u>0</u>	<u>0</u>
Bourassa RDC Small FY22 (82576)			
Department Revenues	2,000	0	0
Total - Bourassa RDC Small FY22 (82576):	<u>2,000</u>	<u>0</u>	<u>0</u>

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Harnois-Church RDC Small FY22 (82577)			
Operating Expenses	2,000	0	0
Total - Harnois-Church RDC Small FY22 (82577):	<u>2,000</u>	<u>0</u>	<u>0</u>
R. Carter RDC Small FY22 (82578)			
Operating Expenses	0	0	1,980
Total - R. Carter RDC Small FY22 (82578):	<u>0</u>	<u>0</u>	<u>1,980</u>
Youngberg FY22 RDC Small (82579)			
Operating Expenses	0	0	2,000
Total - Youngberg FY22 RDC Small (82579):	<u>0</u>	<u>0</u>	<u>2,000</u>
Stauffer RDC FY23 Major (82580)			
Operating Expenses	0	0	12,000
Total - Stauffer RDC FY23 Major (82580):	<u>0</u>	<u>0</u>	<u>12,000</u>
Schmeichel RDC FY23 Major (82581)			
Operating Expenses	0	0	1,070
Capital Outlay	0	0	10,930
Total - Schmeichel RDC FY23 Major (82581):	<u>0</u>	<u>0</u>	<u>12,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Puri RDC FY23 Major (82582)			
Salaries - Supporting	0	0	1,920
Employee Benefits	0	0	150
Operating Expenses	0	0	9,920
Total - Puri RDC FY23 Major (82582):	<u>0</u>	<u>0</u>	<u>11,990</u>
A. Frasier RDC FY23 Major (82583)			
Operating Expenses	0	0	12,000
Total - A. Frasier RDC FY23 Major (82583):	<u>0</u>	<u>0</u>	<u>12,000</u>
C. Frasier RDC FY23 Major (82584)			
Operating Expenses	0	0	12,000
Total - C. Frasier RDC FY23 Major (82584):	<u>0</u>	<u>0</u>	<u>12,000</u>
Hite RDC FY23 Major (82585)			
Salaries - Academic	0	0	3,600
Salaries - Supporting	0	0	2,600
Employee Benefits	0	0	200
Operating Expenses	0	0	3,850
Total - Hite RDC FY23 Major (82585):	<u>0</u>	<u>0</u>	<u>10,250</u>
Samuels RDC FY23 Major (82586)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	580
Travel	0	0	6,520
Total - Samuels RDC FY23 Major (82586):	<u>0</u>	<u>0</u>	<u>9,600</u>

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Jost-Fritz RDC FY23 Major (82587)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	580
Travel	0	0	5,870
Operating Expenses	0	0	3,000
Total - Jost-Fritz RDC FY23 Major (82587):	0	0	11,950
Brooks RDC FY23 Major (82588)			
Salaries - Supporting	0	0	2,000
Employee Benefits	0	0	150
Operating Expenses	0	0	7,380
Total - Brooks RDC FY23 Major (82588):	0	0	9,530
Petersen RDC FY 23 Major (82589)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	580
Operating Expenses	0	0	8,920
Total - Petersen RDC FY 23 Major (82589):	0	0	12,000
Hurley RDC FY23 Major (82590)			
Travel	0	0	2,000
Operating Expenses	0	0	10,000
Total - Hurley RDC FY23 Major (82590):	0	0	12,000

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	Actual 2021-22	July 2022-23	October 2022-23
Mamudu RDC FY23 Major (82591)			
Salaries - Supporting	0	0	3,450
Employee Benefits	0	0	270
Travel	0	0	3,700
Operating Expenses	0	0	4,560
Total - Mamudu RDC FY23 Major (82591):	<u>0</u>	<u>0</u>	<u>11,980</u>
Polichnowski RDC FY23 Major (82592)			
Operating Expenses	0	0	10,440
Department Revenues	0	0	1,560
Total - Polichnowski RDC FY23 Major (82592):	<u>0</u>	<u>0</u>	<u>12,000</u>
Afrin RDC FY23 Major (82593)			
Salaries - Supporting	0	0	2,250
Employee Benefits	0	0	180
Operating Expenses	0	0	9,500
Total - Afrin RDC FY23 Major (82593):	<u>0</u>	<u>0</u>	<u>11,930</u>
Maisonet RDC FY23 Major (82594)			
Salaries - Academic	0	0	5,000
Salaries - Supporting	0	0	3,000
Employee Benefits	0	0	1,380
Travel	0	0	400
Operating Expenses	0	0	2,220
Total - Maisonet RDC FY23 Major (82594):	<u>0</u>	<u>0</u>	<u>12,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Brummel RDC FY23 Major (82595)			
Operating Expenses	0	0	12,000
Total - Brummel RDC FY23 Major (82595):	<u>0</u>	<u>0</u>	<u>12,000</u>
Ahuja RDC FY23 Major (82596)			
Salaries - Supporting	0	0	2,100
Employee Benefits	0	0	160
Travel	0	0	2,000
Operating Expenses	0	0	7,630
Total - Ahuja RDC FY23 Major (82596):	<u>0</u>	<u>0</u>	<u>11,890</u>
McCusker RDC FY23 Major (82597)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	3,840
Employee Benefits	0	0	870
Travel	0	0	2,500
Operating Expenses	0	0	2,290
Total - McCusker RDC FY23 Major (82597):	<u>0</u>	<u>0</u>	<u>12,000</u>
Moore-Schirr RDC FY23 Major (82598)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	4,610
Employee Benefits	0	0	930
Operating Expenses	0	0	3,530
Total - Moore-Schirr RDC FY23 Major (82598):	<u>0</u>	<u>0</u>	<u>11,570</u>



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	Actual 2021-22	July 2022-23	October 2022-23
Puri RDC FY23 Interdisciplinary (82599)			
Salaries - Supporting	0	0	3,520
Employee Benefits	0	0	270
Operating Expenses	0	0	29,160
Capital Outlay	0	0	17,000
Total - Puri RDC FY23 Interdisciplinary (82599):	0	0	49,950
Hagelberg Start Up (83010)			
Operating Expenses	1,500	0	0
Total - Hagelberg Start Up (83010):	1,500	0	0
Research Support Honors College (83034)			
Operating Expenses	387	0	15,000
Total - Research Support Honors College (83034):	387	0	15,000
Bidwell Faculty Start Up FY14 (83059)			
Operating Expenses	3,265	0	10
Total - Bidwell Faculty Start Up FY14 (83059):	3,265	0	10
Deehan Research Start-up FY17 (83075)			
Operating Expenses	4,578	0	0
Capital Outlay	6,256	0	0
Department Revenues	2,145	0	0
Total - Deehan Research Start-up FY17 (83075):	12,979	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Luffman Research Start-up FY17 (83078)			
Salaries - Academic	3,650	0	0
Salaries - Supporting	6,622	0	0
Employee Benefits	1,177	0	0
Travel	2,669	0	0
Operating Expenses	4,476	0	2,280
Total - Luffman Research Start-up FY17 (83078):	<u>18,594</u>	<u>0</u>	<u>2,280</u>
McCusker Research Start-up FY17 (83079)			
Operating Expenses	2,053	0	0
Total - McCusker Research Start-up FY17 (83079):	<u>2,053</u>	<u>0</u>	<u>0</u>
Samuels Research Start-up FY17 (83080)			
Travel	0	0	3,000
Operating Expenses	429	0	1,640
Capital Outlay	0	0	5,890
Total - Samuels Research Start-up FY17 (83080):	<u>429</u>	<u>0</u>	<u>10,530</u>
Arceo-Gomez Research Start-up FY17 (83082)			
Salaries - Supporting	1,737	0	0
Employee Benefits	136	0	0
Operating Expenses	16,106	0	0
Department Revenues	498	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	<u>18,477</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Foster Research Start-up FY17 (83083)			
Operating Expenses	2,430	0	0
Department Revenues	677	0	0
<b>Total - Foster Research Start-up FY17 (83083):</b>	<b>3,107</b>	<b>0</b>	<b>0</b>
Morelen Research Start-up FY17 (83085)			
Salaries - Academic	10,000	0	0
Salaries - Supporting	2,171	0	1,280
Employee Benefits	1,825	0	100
Travel	1,453	0	0
Operating Expenses	3,398	0	7,060
Department Revenues	19,370	0	0
<b>Total - Morelen Research Start-up FY17 (83085):</b>	<b>38,217</b>	<b>0</b>	<b>8,440</b>
Chroust Fac Research Start-up FY18 (83091)			
Travel	275	0	0
Operating Expenses	6,231	0	1,800
Capital Outlay	15,230	0	0
<b>Total - Chroust Fac Research Start-up FY18 (83091):</b>	<b>21,736</b>	<b>0</b>	<b>1,800</b>
Gentles Fac Research Start-up FY18 (83092)			
Operating Expenses	2,090	0	0
<b>Total - Gentles Fac Research Start-up FY18 (83092):</b>	<b>2,090</b>	<b>0</b>	<b>0</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Eveland-Sayers Fac Res Startup FY18 (83093)			
Travel	2,419	0	0
Operating Expenses	1,729	0	0
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>4,148</u>	<u>0</u>	<u>0</u>
Ginley Fac Research Start-up FY19 (83098)			
Salaries - Academic	3,555	0	0
Employee Benefits	608	0	0
Operating Expenses	4,765	0	2,930
Department Revenues	160	0	0
Total - Ginley Fac Research Start-up FY19 (83098):	<u>9,088</u>	<u>0</u>	<u>2,930</u>
Schirr Fac Research Start-up FY19 (83099)			
Salaries - Academic	5,710	0	0
Salaries - Supporting	1,105	0	740
Employee Benefits	1,053	0	60
Travel	1,150	0	770
Operating Expenses	9,134	0	220
Total - Schirr Fac Research Start-up FY19 (83099):	<u>18,152</u>	<u>0</u>	<u>1,790</u>
Carter Fac Research Start-up FY19 (83100)			
Operating Expenses	17,843	0	0
Total - Carter Fac Research Start-up FY19 (83100):	<u>17,843</u>	<u>0</u>	<u>0</u>

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Pattie Fac Research Start-up FY19 (83101)			
Salaries - Academic	2,700	0	0
Salaries - Supporting	2,475	0	0
Employee Benefits	660	0	0
Travel	2,095	0	0
Operating Expenses	22,656	0	3,970
Capital Outlay	9,036	0	0
<b>Total - Pattie Fac Research Start-up FY19 (83101):</b>	<b>39,622</b>	<b>0</b>	<b>3,970</b>
Standaert Fac Research Startup FY19 (83103)			
Salaries - Supporting	3,000	0	3,780
Employee Benefits	0	0	1,270
Operating Expenses	5,784	0	25,990
Capital Outlay	0	0	10,000
<b>Total - Standaert Fac Research Startup FY19 (83103):</b>	<b>8,784</b>	<b>0</b>	<b>41,040</b>
Miller-Slough Fac Res Start-up FY20 (83108)			
Salaries - Academic	21,539	0	0
Employee Benefits	1,447	0	0
Operating Expenses	0	0	17,300
<b>Total - Miller-Slough Fac Res Start-up FY20 (83108):</b>	<b>22,986</b>	<b>0</b>	<b>17,300</b>
Rowe Fac Research Start-up FY20 (83109)			
Salaries - Academic	7,000	0	0
Salaries - Supporting	1,990	0	0
Employee Benefits	2,232	0	0
<b>Total - Rowe Fac Research Start-up FY20 (83109):</b>	<b>11,222</b>	<b>0</b>	<b>0</b>

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Ahuja Fac Research Start-up FY20 (83110)			
Salaries - Supporting	0	0	2,070
Employee Benefits	0	0	180
Travel	0	0	2,370
Operating Expenses	6,164	0	750
<b>Total - Ahuja Fac Research Start-up FY20 (83110):</b>	<b>6,164</b>	<b>0</b>	<b>5,370</b>
Fowler Fac Research Start-up FY20 (83111)			
Operating Expenses	3,121	0	7,530
<b>Total - Fowler Fac Research Start-up FY20 (83111):</b>	<b>3,121</b>	<b>0</b>	<b>7,530</b>
E Peterson Fac Res Start-up FY20 (83112)			
Travel	0	0	15,000
Operating Expenses	211	0	40,300
<b>Total - E Peterson Fac Res Start-up FY20 (83112):</b>	<b>211</b>	<b>0</b>	<b>55,300</b>
Yang Fac Research Start-up FY20 (83113)			
Salaries - Supporting	1,349	0	500
Employee Benefits	403	0	150
Travel	1,128	0	3,000
Operating Expenses	7,224	0	9,140
<b>Total - Yang Fac Research Start-up FY20 (83113):</b>	<b>10,104</b>	<b>0</b>	<b>12,790</b>

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B Brooks Fac Research Start-up FY21 (83116)			
Travel	0	0	12,460
Operating Expenses	0	0	7,340
Total - B Brooks Fac Research Start-up FY21 (83116):	<u>0</u>	<u>0</u>	<u>19,800</u>
R Carter Powe Award Match (83118)			
Operating Expenses	3,870	0	0
Department Revenues	1,126	0	0
Total - R Carter Powe Award Match (83118):	<u>4,996</u>	<u>0</u>	<u>0</u>
Lewis-Pugh Startup FY22 (83119)			
Salaries - Academic	7,000	0	0
Travel	0	0	480
Operating Expenses	0	0	3,020
Total - Lewis-Pugh Startup FY22 (83119):	<u>7,000</u>	<u>0</u>	<u>3,500</u>
Borland Startup FY22 (83120)			
Salaries - Academic	0	0	7,000
Travel	0	0	3,000
Operating Expenses	0	0	2,950
Total - Borland Startup FY22 (83120):	<u>0</u>	<u>0</u>	<u>12,950</u>

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Strube Startup FY22 (83121)			
Travel	0	0	8,260
Operating Expenses	2,982	0	3,760
Total - Strube Startup FY22 (83121):	<u>2,982</u>	<u>0</u>	<u>12,020</u>
Cochran Startup FY22 (83122)			
Salaries - Supporting	0	0	5,540
Employee Benefits	0	0	460
Travel	0	0	6,000
Operating Expenses	0	0	45,300
Total - Cochran Startup FY22 (83122):	<u>0</u>	<u>0</u>	<u>57,300</u>
Dueweke Startup FY22 (83123)			
Salaries - Academic	4,264	0	23,940
Employee Benefits	727	0	4,070
Travel	0	0	6,650
Operating Expenses	8,324	0	20,160
Total - Dueweke Startup FY22 (83123):	<u>13,315</u>	<u>0</u>	<u>54,820</u>
Ledogar Research Startup FY22 (83124)			
Travel	0	0	4,180
Operating Expenses	212	0	24,950
Capital Outlay	30,600	0	0
Total - Ledogar Research Startup FY22 (83124):	<u>30,812</u>	<u>0</u>	<u>29,130</u>



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O'Connell Fac Rsrch Start up FY22 (83125)			
Salaries - Supporting	0	0	2,230
Employee Benefits	0	0	170
Travel	0	0	1,000
Operating Expenses	0	0	1,600
Total - O'Connell Fac Rsrch Start up FY22 (83125):	0	0	5,000
Grad Student Research Award-Nohoesu (85080)			
Operating Expenses	24	0	0
Total - Grad Student Research Award-Nohoesu (85080):	24	0	0
Grad Student Research Award-Tian (85085)			
Operating Expenses	360	0	0
Total - Grad Student Research Award-Tian (85085):	360	0	0
Grad Student Research Award-Fashina (85087)			
Operating Expenses	1,000	0	0
Total - Grad Student Research Award-Fashina (85087):	1,000	0	0
Grad Student Research Award-Traynha (85088)			
Operating Expenses	812	0	0
Total - Grad Student Research Award-Traynha (85088):	812	0	0

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Grad Student Research Award-Peeters (85090)			
Operating Expenses	1,069	0	0
Department Revenues	-69	0	0
Total - Grad Student Research Award-Peeters (85090):	1,000	0	0
Grad Student Research Award-Birchfi (85092)			
Operating Expenses	899	0	80
Total - Grad Student Research Award-Birchfi (85092):	899	0	80
Total - Research (250):			
Salaries - Administrative	229,707	288,020	341,700
Salaries - Academic	1,096,339	1,964,010	1,948,060
Salaries - Supporting	227,624	126,590	248,780
Salaries - Students	0	1,200	3,000
Salaries - Medical Residents	65	0	0
Salaries - Professional	455,695	590,300	771,850
Employee Benefits	804,744	1,114,870	914,920
Travel	55,882	55,860	199,320
Operating Expenses	373,383	1,148,480	5,475,681
Capital Outlay	61,122	0	43,820
Department Revenues	24,936	1,520	6,500
Total	3,329,497	5,290,850	9,953,631

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Total - Research (25):</b>			
Salaries - Administrative	229,707	288,020	341,700
Salaries - Academic	1,096,339	1,964,010	1,948,060
Salaries - Supporting	227,624	126,590	248,780
Salaries - Students	0	1,200	3,000
Salaries - Medical Residents	65	0	0
Salaries - Professional	455,695	590,300	771,850
Employee Benefits	804,744	1,114,870	914,920
Travel	55,882	55,860	199,320
Operating Expense	373,383	1,148,480	5,475,681
Capital Outlay	61,122	0	43,820
Department Revenues	24,936	1,520	6,500
<b>Total</b>	<b>3,329,497</b>	<b>5,290,850</b>	<b>9,953,631</b>
 <b>Public Service (30)</b>			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Administrative	126,125	125,870	125,870
Salaries - Professional	91,483	60,000	60,000
Employee Benefits	54,553	26,540	26,540
<b>Total - Center for Global Sports Leadership (11060):</b>	<b>272,161</b>	<b>212,410</b>	<b>212,410</b>
 <b>Campus Radio FM (12010)</b>			
Salaries - Administrative	77,407	79,000	3,000
Salaries - Supporting	18,764	28,250	28,250
Salaries - Professional	131,232	142,780	214,680
Employee Benefits	104,506	107,850	107,850
Travel	0	0	100
Operating Expenses	6,253	4,740	8,240
Capital Outlay	9,121	0	70
Department Revenues	0	0	40
<b>Total - Campus Radio FM (12010):</b>	<b>347,283</b>	<b>362,620</b>	<b>362,230</b>

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

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Trombone Summer Workshop (21507)			
Operating Expenses	1,568	0	0
Department Revenues	350	0	0
Total - Trombone Summer Workshop (21507):	1,918	0	0
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Academic	956	0	0
Employee Benefits	155	0	0
Operating Expenses	4,539	0	13,300
Department Revenues	11,903	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	17,553	0	13,300
Regional Resources Institute (21850)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	388	0	1,000
Salaries - Supporting	10,059	17,170	19,380
Employee Benefits	2,083	46,980	46,980
Travel	684	1,580	1,580
Operating Expenses	11,857	9,900	9,870
Department Revenues	499	0	40
Total - Regional Resources Institute (21850):	32,570	82,630	85,850
CASS Matching (21851)			
Salaries - Professional	232	0	0
Employee Benefits	66	0	0
Travel	920	1,440	1,440
Operating Expenses	10,558	11,000	11,000
Total - CASS Matching (21851):	11,776	12,440	12,440

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

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Chair of Banking (22800)			
Salaries - Academic	7,000	126,200	126,200
Employee Benefits	-5,453	40,910	40,910
Total - Chair of Banking (22800):	<u>1,547</u>	<u>167,110</u>	<u>167,110</u>
Child Study Center (23152)			
Salaries - Academic	12,079	0	0
Salaries - Supporting	1,733	0	0
Employee Benefits	3,981	0	0
Total - Child Study Center (23152):	<u>17,793</u>	<u>0</u>	<u>0</u>
Spec Prog Wellness Center (23270)			
Salaries - Academic	3,340	0	580
Employee Benefits	260	0	100
Operating Expenses	0	0	1,900
Total - Spec Prog Wellness Center (23270):	<u>3,600</u>	<u>0</u>	<u>2,580</u>
Spec Prgms ASRL (24524)			
Salaries - Academic	8,021	0	0
Employee Benefits	791	0	0
Travel	5,039	0	0
Operating Expenses	6,263	0	4,000
Department Revenues	1,296	0	0
Total - Spec Prgms ASRL (24524):	<u>21,410</u>	<u>0</u>	<u>4,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Innovation Laboratory (24570)			
Salaries - Professional	120,176	128,550	128,550
Employee Benefits	42,195	46,030	46,038
Travel	249	1,000	1,000
Operating Expenses	11,299	15,930	15,412
Department Revenues	3,786	0	0
<b>Total - Innovation Laboratory (24570):</b>	<b>177,705</b>	<b>191,510</b>	<b>191,000</b>
Trio Outreach (25090)			
Salaries - Supporting	7,214	0	0
Salaries - Professional	53,797	0	0
Employee Benefits	18,379	0	0
Operating Expenses	24,994	0	0
<b>Total - Trio Outreach (25090):</b>	<b>104,384</b>	<b>0</b>	<b>0</b>
Language and Culture Resource Cntr (25565)			
Salaries - Academic	7,000	7,000	7,000
<b>Total - Language and Culture Resource Cntr (25565):</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
Center for Teaching Excellence (27515)			
Salaries - Academic	100	0	0
Employee Benefits	18	0	0
<b>Total - Center for Teaching Excellence (27515):</b>	<b>118</b>	<b>0</b>	<b>0</b>



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	Actual 2021-22	July 2022-23	October 2022-23
Honors College Conferences (28021)			
Operating Expenses	4,790	0	0
Total - Honors College Conferences (28021):	<u>4,790</u>	<u>0</u>	<u>0</u>
Nursing - Community Practice (35501)			
Salaries - Academic	130,349	46,760	46,760
Salaries - Supporting	93,160	99,630	99,630
Salaries - Professional	280,896	404,870	404,870
Employee Benefits	142,231	140,850	140,850
Travel	1,282	0	0
Operating Expenses	53,702	4,500	19,281
Capital Outlay	0	0	5,850
Department Revenues	496	0	0
Total - Nursing - Community Practice (35501):	<u>702,116</u>	<u>696,610</u>	<u>717,241</u>
Spec Prog Environmental Health (37320)			
Operating Expenses	0	0	870
Total - Spec Prog Environmental Health (37320):	<u>0</u>	<u>0</u>	<u>870</u>
Physical Therapy Clinical Practice (37525)			
Operating Expenses	0	0	14,800
Total - Physical Therapy Clinical Practice (37525):	<u>0</u>	<u>0</u>	<u>14,800</u>

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Dean College of Public Health Adm (38000)			
Salaries - Academic	2,111	0	0
Employee Benefits	1,047	0	0
Total - Dean College of Public Health Adm (38000):	3,158	0	0
TN Institute of Public Health (38005)			
Salaries - Academic	3,193	0	0
Salaries - Supporting	20,015	15,650	15,650
Salaries - Professional	34,345	68,050	68,050
Employee Benefits	29,308	39,520	39,520
Operating Expenses	5,893	0	0
Total - TN Institute of Public Health (38005):	92,754	123,220	123,220
Journal of Appalachian Health (38067)			
Operating Expenses	0	0	12,110
Total - Journal of Appalachian Health (38067):	0	0	12,110
Tennessee Stroke Registry (38420)			
Salaries - Academic	14,481	28,450	29,770
Salaries - Supporting	6,050	0	0
Employee Benefits	4,064	5,730	5,730
Travel	0	2,000	680
Operating Expenses	6,168	6,300	6,300
Department Revenues	30	0	0
Total - Tennessee Stroke Registry (38420):	30,793	42,480	42,480

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	Actual 2021-22	July 2022-23	October 2022-23
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>
Non Degree Inst CEU Camps Conf (50712)			
Salaries - Supporting	25,586	0	0
Salaries - Professional	0	37,990	37,990
Employee Benefits	1,871	9,000	9,000
Travel	0	5,000	5,000
Operating Expenses	61,910	425,910	367,390
Department Revenues	-47,929	0	58,520
Total - Non Degree Inst CEU Camps Conf (50712):	<u>41,438</u>	<u>477,900</u>	<u>477,900</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	8,030	8,030
Salaries - Academic	0	7,210	7,210
Salaries - Supporting	0	6,240	6,240
Salaries - Professional	0	34,640	74,250
Employee Benefits	357,176	311,430	313,070
Operating Expenses	-56,190	-46,380	-76,250
Department Revenues	5,335	6,120	6,470
Total - Common Expense Accounts (70000):	<u>306,321</u>	<u>327,290</u>	<u>339,020</u>

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Special Programs Pool (70001)			
Operating Expenses	0	220,000	199,240
Total - Special Programs Pool (70001):	0	220,000	199,240
Departmental Revenue Pool (70004)			
Operating Expenses	0	50,000	453,270
Total - Departmental Revenue Pool (70004):	0	50,000	453,270
Total - Public Service (300):			
Salaries - Administrative	210,532	219,900	143,900
Salaries - Academic	219,253	215,620	218,520
Salaries - Supporting	186,655	166,940	169,150
Salaries - Professional	809,515	977,520	1,089,030
Employee Benefits	830,749	836,670	838,418
Travel	19,454	21,020	19,800
Operating Expenses	590,240	746,900	1,930,674
Capital Outlay	9,121	0	5,920
Department Revenues	-85,407	6,120	66,700
Total	2,790,112	3,190,690	4,482,112

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Total - Public Service (30):</b>			
Salaries - Administrative	210,532	219,900	143,900
Salaries - Academic	219,253	215,620	218,520
Salaries - Supporting	186,655	166,940	169,150
Salaries - Professional	809,515	977,520	1,089,030
Employee Benefits	830,749	836,670	838,418
Travel	19,454	21,020	19,800
Operating Expense	590,240	746,900	1,930,674
Capital Outlay	9,121	0	5,920
Department Revenues	-85,407	6,120	66,700
<b>Total</b>	<b>2,790,112</b>	<b>3,190,690</b>	<b>4,482,112</b>
<b>Academic Support (35)</b>			
<b>Academic Support (350)</b>			
<b>Black Faculty Development IIIIE (15030)</b>			
Travel	1,115	6,000	6,000
Operating Expenses	5,393	10,000	10,000
<b>Total - Black Faculty Development IIIIE (15030):</b>	<b>6,508</b>	<b>16,000</b>	<b>16,000</b>
<b>Carter Train Museum (20025)</b>			
Salaries - Academic	12,000	12,000	18,000
Salaries - Supporting	5,048	3,770	3,770
Employee Benefits	1,012	1,150	1,150
Travel	681	0	0
Operating Expenses	1,250	4,040	4,040
<b>Total - Carter Train Museum (20025):</b>	<b>19,991</b>	<b>20,960</b>	<b>26,960</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	0	148,410	210,000
Salaries - Academic	189,567	182,240	74,840
Salaries - Supporting	69,046	102,090	102,090
Salaries - Students	0	1,460	1,460
Salaries - Professional	193,851	200,060	206,540
Employee Benefits	154,527	244,290	244,290
Travel	0	4,570	4,570
Operating Expenses	91,928	27,820	59,111
Department Revenues	23,562	0	0
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>722,481</b>	<b>910,940</b>	<b>902,901</b>
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	0	479,700
<b>Total - Dean College Arts Sciences-Carryove (21000C):</b>	<b>0</b>	<b>0</b>	<b>479,700</b>
Natural History Museum (21005)			
Salaries - Academic	36,593	12,790	19,790
Salaries - Supporting	137,503	34,260	105,140
Salaries - Professional	264,794	268,250	268,250
Employee Benefits	179,248	151,320	151,560
Travel	3,432	0	300
Operating Expenses	76,104	182,690	155,939
Capital Outlay	8,953	0	0
Department Revenues	8,917	0	0
<b>Total - Natural History Museum (21005):</b>	<b>715,544</b>	<b>649,310</b>	<b>700,979</b>

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Pre Health Living Learning Comm (21030)			
Travel	243	0	0
Operating Expenses	4,631	5,000	10,710
<b>Total - Pre Health Living Learning Comm (21030):</b>	<b>4,874</b>	<b>5,000</b>	<b>10,710</b>
Arts and Sciences CASE (21031)			
Salaries - Academic	0	0	8,100
Salaries - Supporting	41,646	56,290	26,770
Salaries - Professional	477,935	493,360	522,880
Employee Benefits	171,836	147,010	147,010
Travel	2,493	4,740	4,740
Operating Expenses	9,302	12,280	22,070
Department Revenues	697	0	50
<b>Total - Arts and Sciences CASE (21031):</b>	<b>703,909</b>	<b>713,680</b>	<b>731,620</b>
MPA Kaplan Test Prep (21035)			
Operating Expenses	11,191	0	0
<b>Total - MPA Kaplan Test Prep (21035):</b>	<b>11,191</b>	<b>0</b>	<b>0</b>
Storytelling Program Institutes (21213)			
Operating Expenses	3,000	0	0
<b>Total - Storytelling Program Institutes (21213):</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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Archives Administration (21860)			
Salaries - Administrative	0	14,000	0
Salaries - Academic	14,400	0	14,400
Salaries - Supporting	12,680	20,590	22,190
Salaries - Students	0	2,400	2,400
Salaries - Professional	68,868	69,950	82,860
Employee Benefits	39,946	66,000	66,000
Travel	1,536	1,500	1,500
Operating Expenses	27,827	15,420	21,140
Department Revenues	900	0	0
Total - Archives Administration (21860):	166,157	189,860	210,490
Archives Acquisitions (21861)			
Operating Expenses	216	0	0
Capital Outlay	3,408	3,490	3,490
Department Revenues	1	0	0
Total - Archives Acquisitions (21861):	3,625	3,490	3,490
Reece Museum (21870)			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	7,000	0	0
Salaries - Supporting	412	0	500
Salaries - Students	0	200	200
Salaries - Professional	47,776	48,420	53,880
Employee Benefits	14,955	12,610	12,610
Travel	1,075	1,110	1,110
Operating Expenses	13,800	16,890	19,479
Department Revenues	992	0	160
Total - Reece Museum (21870):	86,010	86,230	94,939



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Dean College Of Bus and Technology (22000)			
Salaries - Administrative	46,878	26,810	231,500
Salaries - Academic	243,774	302,300	300,200
Salaries - Supporting	95,750	129,880	135,000
Salaries - Students	1,951	3,300	3,300
Salaries - Professional	431,871	480,950	489,070
Employee Benefits	313,291	373,410	373,970
Travel	3,210	20,000	20,000
Operating Expenses	190,430	15,900	37,460
Capital Outlay	0	154,830	133,830
Department Revenues	12,616	0	210
Total - Dean College Of Bus and Technology (22000):	1,339,771	1,507,380	1,724,540
Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	0	192,250
Total - Dean College Of Bus and Tech-Carryo (22000C):	0	0	192,250
CBAT Marketing (22013)			
Operating Expenses	13,240	0	8,110
Department Revenues	5,289	0	1,890
Total - CBAT Marketing (22013):	18,529	0	10,000
Emerging Technologies Center (22200)			
Salaries - Supporting	0	3,000	3,000
Employee Benefits	0	1,340	1,340
Operating Expenses	90	-4,340	16,470
Department Revenues	-1,800	0	0
Total - Emerging Technologies Center (22200):	-1,710	0	20,810

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Dean Clemmer College (23000)			
Salaries - Administrative	248,167	250,600	250,600
Salaries - Academic	32,354	31,620	31,620
Salaries - Supporting	102,933	72,030	72,030
Salaries - Students	0	1,990	1,990
Salaries - Professional	491,638	523,010	536,470
Employee Benefits	395,871	338,240	341,930
Travel	2,294	6,900	6,900
Operating Expenses	35,379	14,610	17,469
Department Revenues	2,879	0	50
Total - Dean Clemmer College (23000):	1,311,515	1,239,000	1,259,059
Dean Clemmer College-Carryover (23000C)			
Operating Expenses	0	0	1,885,240
Total - Dean Clemmer College-Carryover (23000C):	0	0	1,885,240
Child Study Matching (23151)			
Salaries - Academic	10,500	14,000	14,000
Salaries - Supporting	35,819	38,050	38,050
Employee Benefits	28,180	18,280	18,280
Operating Expenses	3,384	4,610	4,610
Total - Child Study Matching (23151):	77,883	74,940	74,940
Child Study Little Bucs (23153)			
Salaries - Academic	80,474	35,000	35,000
Salaries - Supporting	11,542	58,210	58,210
Salaries - Professional	6,583	126,830	126,830
Employee Benefits	18,448	66,690	66,690
Travel	81	500	500
Operating Expenses	4,460	9,480	92,210
Department Revenues	-72,417	0	0
Total - Child Study Little Bucs (23153):	49,171	296,710	379,440

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University School (23300)			
Salaries - Academic	2,492,877	2,536,120	2,695,450
Salaries - Supporting	336,906	152,750	197,750
Salaries - Professional	119,043	58,380	58,380
Employee Benefits	1,350,467	1,357,740	1,357,740
Travel	6,810	25,000	25,000
Operating Expenses	167,820	202,120	213,369
Capital Outlay	0	60,000	60,000
Department Revenues	289,378	247,020	247,050
Total - University School (23300):	<u>4,763,301</u>	<u>4,639,130</u>	<u>4,854,739</u>
University School Athletics (23301)			
Salaries - Academic	12,050	16,200	16,200
Salaries - Supporting	12,734	38,800	38,800
Salaries - Professional	33,350	0	0
Employee Benefits	6,656	7,500	7,500
Travel	39,396	65,000	65,000
Operating Expenses	47,533	23,000	33,430
Department Revenues	3,705	0	0
Total - University School Athletics (23301):	<u>155,424</u>	<u>150,500</u>	<u>160,930</u>
College Graduate Continuing Studies (24100)			
Salaries - Administrative	272,382	290,890	295,890
Salaries - Academic	0	71,300	71,300
Salaries - Supporting	88,776	102,980	102,980
Salaries - Professional	588,388	633,180	633,180
Employee Benefits	320,321	348,670	348,670
Travel	11,422	9,500	9,500
Operating Expenses	99,380	135,510	142,170
Department Revenues	13,644	0	290
Total - College Graduate Continuing Studies (24100):	<u>1,394,313</u>	<u>1,592,030</u>	<u>1,603,980</u>

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Graduate School-Carryover (24100C)			
Operating Expenses	59,500	0	395,910
Total - Graduate School-Carryover (24100C):	<u>59,500</u>	<u>0</u>	<u>395,910</u>
Graduate School - Other (24103)			
Salaries - Academic	0	900	900
Total - Graduate School - Other (24103):	<u>0</u>	<u>900</u>	<u>900</u>
Institutional Effectiveness Assessm (24400)			
Salaries - Professional	135,027	171,740	171,740
Employee Benefits	60,561	79,970	79,970
Travel	0	6,250	6,250
Operating Expenses	33,967	31,300	31,389
Department Revenues	33	0	30
Total - Institutional Effectiveness Assessm (24400):	<u>229,588</u>	<u>289,260</u>	<u>289,379</u>
Office of Sponsored Programs (24550)			
Salaries - Administrative	127,409	166,870	102,790
Salaries - Supporting	0	0	1,200
Salaries - Professional	152,910	184,010	182,810
Employee Benefits	104,841	110,150	110,940
Operating Expenses	605	17,690	54,570
Department Revenues	3,179	0	0
Total - Office of Sponsored Programs (24550):	<u>388,944</u>	<u>478,720</u>	<u>452,310</u>

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Valleybrook Support Costs (25042)			
Operating Expenses	381	0	0
Total - Valleybrook Support Costs (25042):	<u>381</u>	<u>0</u>	<u>0</u>
Faculty Development (25150)			
Travel	9,570	10,000	10,000
Operating Expenses	14,155	20,000	29,120
Department Revenues	410	0	0
Total - Faculty Development (25150):	<u>24,135</u>	<u>30,000</u>	<u>39,120</u>
Transfer Articulation (25530)			
Salaries - Supporting	19,201	33,340	33,340
Salaries - Professional	97,118	98,400	98,400
Employee Benefits	54,177	55,010	55,010
Travel	0	1,700	12,700
Operating Expenses	7,268	60,220	49,240
Department Revenues	424	0	460
Total - Transfer Articulation (25530):	<u>178,188</u>	<u>248,670</u>	<u>249,150</u>
University Advisement (25560)			
Salaries - Administrative	14,000	14,200	14,200
Salaries - Supporting	100,054	96,910	96,910
Salaries - Professional	328,286	386,790	384,620
Employee Benefits	257,703	243,370	244,160
Travel	896	0	0
Operating Expenses	17,408	13,450	15,500
Department Revenues	-3,993	0	120
Total - University Advisement (25560):	<u>714,354</u>	<u>754,720</u>	<u>755,510</u>

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Library Administration (26000)			
Salaries - Administrative	146,844	148,590	148,590
Salaries - Academic	661,224	926,230	910,220
Salaries - Supporting	389,967	406,620	353,940
Salaries - Students	0	14,500	16,660
Salaries - Professional	284,336	291,070	347,500
Employee Benefits	630,266	810,300	810,580
Travel	6,693	0	14,500
Operating Expenses	112,502	85,800	90,630
Capital Outlay	1,329	0	0
Department Revenues	2,919	0	520
Total - Library Administration (26000):	<u>2,236,080</u>	<u>2,683,110</u>	<u>2,693,140</u>
Library Administration Carryover (26000C)			
Operating Expenses	0	0	189,750
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>0</u>	<u>189,750</u>
Library Automation (26001)			
Operating Expenses	340,020	378,790	381,830
Department Revenues	14,382	0	0
Total - Library Automation (26001):	<u>354,402</u>	<u>378,790</u>	<u>381,830</u>
Library Operation (26002)			
Operating Expenses	849,974	594,720	699,150
Capital Outlay	21,772	22,360	22,360
Total - Library Operation (26002):	<u>871,746</u>	<u>617,080</u>	<u>721,510</u>

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Center for Teaching Excellence (27515)			
Salaries - Administrative	0	8,600	8,600
Salaries - Academic	127,648	99,960	118,110
Salaries - Supporting	32,459	33,230	32,930
Salaries - Professional	57,675	103,900	56,300
Employee Benefits	66,741	87,580	87,580
Travel	838	0	700
Operating Expenses	35,730	42,990	60,100
Department Revenues	289	0	130
Total - Center for Teaching Excellence (27515):	321,380	376,260	364,450
Academic Technology Support (29500)			
Salaries - Administrative	9,513	0	9,520
Salaries - Supporting	34,817	47,970	1,300
Salaries - Professional	313,382	359,120	267,270
Employee Benefits	182,710	210,740	133,400
Operating Expenses	15,801	21,620	19,710
Department Revenues	25	0	0
Total - Academic Technology Support (29500):	556,248	639,450	431,200
Clinical Affairs (30050)			
Salaries - Administrative	118,082	118,000	118,000
Employee Benefits	1,712	0	0
Operating Expenses	0	5,000	5,000
Total - Clinical Affairs (30050):	119,794	123,000	123,000

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	Actual 2021-22	July 2022-23	October 2022-23
Dean College of Nursing (35000)			
Salaries - Administrative	439,486	221,290	221,290
Salaries - Academic	0	560	560
Salaries - Supporting	114,335	153,150	153,150
Salaries - Professional	176,799	222,830	222,830
Employee Benefits	181,723	167,170	167,170
Travel	8,823	3,570	3,570
Operating Expenses	136,729	60,770	79,670
Department Revenues	6,550	0	0
Total - Dean College of Nursing (35000):	1,064,445	829,340	848,240
Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	0	1,122,130
Total - Dean College of Nursing-Carryover (35000C):	0	0	1,122,130
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Supporting	15,342	40,840	40,840
Employee Benefits	5,156	12,590	12,590
Operating Expenses	12,288	6,160	6,310
Total - Nursing-Academic Prgms Assoc Dean (35050):	32,786	59,590	59,740
Nursing-Technical Support Services (35070)			
Salaries - Academic	6,562	0	0
Salaries - Supporting	43,560	44,070	44,070
Salaries - Professional	118,603	144,730	123,170
Employee Benefits	79,896	83,680	83,680
Travel	763	0	1,000
Operating Expenses	1,409	0	20,560
Total - Nursing-Technical Support Services (35070):	250,793	272,480	272,480



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	Actual 2021-22	July 2022-23	October 2022-23
Dean CCRHS (37000)			
Salaries - Administrative	202,640	204,920	204,920
Salaries - Academic	145,775	147,940	147,940
Salaries - Supporting	40,766	42,290	42,290
Salaries - Professional	191,327	200,460	200,460
Employee Benefits	205,979	246,340	246,340
Travel	1,389	0	0
Operating Expenses	22,868	22,810	22,980
Department Revenues	1,721	0	100
<b>Total - Dean CCRHS (37000):</b>	<b>812,465</b>	<b>864,760</b>	<b>865,030</b>
Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	225,280
<b>Total - Dean CCRHS-Carryover (37000C):</b>	<b>0</b>	<b>0</b>	<b>225,280</b>
Dean College of Public Health Adm (38000)			
Salaries - Administrative	226,699	238,770	238,770
Salaries - Academic	2,240	0	0
Salaries - Supporting	33,727	53,180	53,180
Salaries - Professional	119,972	124,260	124,260
Employee Benefits	151,568	238,440	239,230
Travel	8,244	3,000	3,000
Operating Expenses	128,497	133,310	137,080
Department Revenues	5,973	0	240
<b>Total - Dean College of Public Health Adm (38000):</b>	<b>676,920</b>	<b>790,960</b>	<b>795,760</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	0	30,490
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>0</u>	<u>30,490</u>
Center for PDAP and T (38050)			
Salaries - Supporting	4,639	0	10,560
Salaries - Professional	0	0	28,180
Employee Benefits	2,795	0	11,000
Operating Expenses	1,160	0	5,000
Total - Center for PDAP and T (38050):	<u>8,594</u>	<u>0</u>	<u>54,740</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>
Adv Res Career Center (ARC) (50701)			
Operating Expenses	3,183	8,030	9,760
Total - Adv Res Career Center (ARC) (50701):	<u>3,183</u>	<u>8,030</u>	<u>9,760</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	67,600	67,600
Salaries - Academic	0	160,500	160,270
Salaries - Supporting	0	61,910	61,910
Salaries - Professional	0	202,000	549,220
Employee Benefits	783,720	1,076,850	1,067,420
Operating Expenses	-142,401	-468,710	-204,800
Department Revenues	538,417	665,520	645,240
Total - Common Expense Accounts (70000):	<u>1,179,736</u>	<u>1,765,670</u>	<u>2,346,860</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Departmental Revenue Pool (70004)			
Operating Expenses	0	60,000	59,930
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>60,000</u>	<u>59,930</u>
HEERF Funding Academic Support (70515)			
Salaries - Supporting	2,123	0	0
Employee Benefits	373	0	0
Total - HEERF Funding Academic Support (70515):	<u>2,496</u>	<u>0</u>	<u>0</u>
Future College of Education Program (70600)			
Operating Expenses	0	850,590	850,590
Total - Future College of Education Program (70600):	<u>0</u>	<u>850,590</u>	<u>850,590</u>
Faculty Computers (80062)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers (80062):	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development (80063)			
Salaries - Academic	0	67,000	67,000
Employee Benefits	0	13,000	13,000
Total - Faculty & Staff Development (80063):	<u>0</u>	<u>80,000</u>	<u>80,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Library Technology (80065) Operating Expenses	500,000	500,000	500,000
Total - Library Technology (80065):	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):			
Salaries - Administrative	1,852,100	1,926,550	2,129,270
Salaries - Academic	4,075,038	4,616,660	4,703,900
Salaries - Supporting	1,781,785	1,826,210	1,831,900
Salaries - Students	1,951	23,850	26,010
Salaries - Professional	4,699,532	5,391,700	5,735,100
Employee Benefits	5,764,679	6,569,440	6,500,810
Travel	111,004	179,340	206,840
Operating Expenses	2,957,402	3,194,570	8,386,856
Capital Outlay	35,462	240,680	219,680
Department Revenues	858,692	912,540	896,540
Total	<u>22,137,645</u>	<u>24,881,540</u>	<u>30,636,906</u>
Total - Academic Support (35):			
Salaries - Administrative	1,852,100	1,926,550	2,129,270
Salaries - Academic	4,075,038	4,616,660	4,703,900
Salaries - Supporting	1,781,785	1,826,210	1,831,900
Salaries - Students	1,951	23,850	26,010
Salaries - Professional	4,699,532	5,391,700	5,735,100
Employee Benefits	5,764,679	6,569,440	6,500,810
Travel	111,004	179,340	206,840
Operating Expense	2,957,402	3,194,570	8,386,856
Capital Outlay	35,462	240,680	219,680
Department Revenues	858,692	912,540	896,540
Total	<u>22,137,645</u>	<u>24,881,540</u>	<u>30,636,906</u>
Student Services (40) Student Services (400)			

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	Actual 2021-22	July 2022-23	October 2022-23
Multicultural Center (15055)			
Salaries - Administrative	26,100	15,370	15,370
Salaries - Supporting	25,745	27,560	27,560
Salaries - Professional	144,179	191,830	182,480
Employee Benefits	75,576	103,250	106,590
Travel	1,161	0	0
Operating Expenses	11,348	20,100	21,270
Department Revenues	89	0	0
Total - Multicultural Center (15055):	284,198	358,110	353,270
Office of Intercol Athletics (16000)			
Salaries - Administrative	264,315	251,650	251,650
Salaries - Supporting	34,332	35,190	35,190
Salaries - Professional	215,956	210,570	236,930
Employee Benefits	169,594	159,020	159,020
Travel	13,098	13,500	13,500
Operating Expenses	111,381	122,870	122,930
Department Revenues	1,336	6,550	6,550
Total - Office of Intercol Athletics (16000):	810,012	799,350	825,770
HEERF Stdt Success for Athletics (16006)			
Salaries - Professional	0	0	62,000
Employee Benefits	0	0	7,100
Operating Expenses	0	0	180,900
Total - HEERF Stdt Success for Athletics (16006):	0	0	250,000

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Athletic Compliance (16010)			
Salaries - Professional	84,187	108,820	93,820
Employee Benefits	32,227	48,380	48,380
Travel	0	1,500	1,500
Operating Expenses	1,775	1,530	1,530
Department Revenues	450	0	0
Total - Athletic Compliance (16010):	<u>118,639</u>	<u>160,230</u>	<u>145,230</u>
Athletic Training Room (16020)			
Salaries - Administrative	43,215	43,200	43,200
Salaries - Academic	10,800	10,800	10,800
Salaries - Supporting	1,830	40,590	40,590
Salaries - Professional	196,224	210,690	216,280
Employee Benefits	124,382	125,970	125,970
Travel	1,902	7,000	7,000
Operating Expenses	-141,172	460,940	382,569
Total - Athletic Training Room (16020):	<u>237,181</u>	<u>899,190</u>	<u>826,409</u>
Athletic Weight Room (16030)			
Salaries - Administrative	14,575	14,400	14,400
Salaries - Academic	5,083	0	10,000
Salaries - Supporting	3,037	4,500	4,500
Salaries - Professional	133,215	134,530	134,530
Employee Benefits	68,760	73,220	73,220
Operating Expenses	20,286	20,600	21,020
Total - Athletic Weight Room (16030):	<u>244,956</u>	<u>247,250</u>	<u>257,670</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Athletic Equipment Management (16040)			
Salaries - Supporting	49,407	47,430	47,430
Salaries - Students	457	460	460
Salaries - Professional	48,679	50,040	45,000
Employee Benefits	53,423	51,330	51,330
Travel	1,550	1,000	1,000
Operating Expenses	15,614	22,150	22,150
<b>Total - Athletic Equipment Management (16040):</b>	<b>169,130</b>	<b>172,410</b>	<b>167,370</b>
Bucs Sports Network (16050)			
Salaries - Supporting	14,157	28,020	28,020
Salaries - Professional	183,142	187,360	190,520
Employee Benefits	64,671	73,440	73,440
Operating Expenses	37,009	36,630	46,491
Department Revenues	2,960	8,000	8,000
<b>Total - Bucs Sports Network (16050):</b>	<b>301,939</b>	<b>333,450</b>	<b>346,471</b>
Marketing and Promotion (16060)			
Salaries - Professional	120,890	132,780	70,130
Employee Benefits	46,405	49,090	49,090
Travel	4,822	1,000	1,000
Operating Expenses	17,597	23,680	23,690
Department Revenues	818	3,440	650
<b>Total - Marketing and Promotion (16060):</b>	<b>190,532</b>	<b>209,990</b>	<b>144,560</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Advertising and Sponsorship (16072)			
Operating Expenses	164,288	212,380	212,380
Total - Advertising and Sponsorship (16072):	<u>164,288</u>	<u>212,380</u>	<u>212,380</u>
Sports Information (16080)			
Salaries - Administrative	9,900	7,200	7,200
Salaries - Supporting	21,190	30,460	30,460
Salaries - Professional	97,530	98,330	106,100
Employee Benefits	68,300	60,000	60,000
Travel	717	0	0
Operating Expenses	9,991	13,610	13,640
Department Revenues	605	0	0
Total - Sports Information (16080):	<u>208,233</u>	<u>209,600</u>	<u>217,400</u>
Ticket Office (16090)			
Salaries - Administrative	16,900	0	0
Salaries - Supporting	3,638	3,000	3,000
Salaries - Professional	90,043	82,350	88,610
Employee Benefits	40,988	21,110	21,110
Operating Expenses	52,770	55,370	55,370
Department Revenues	1,567	1,000	1,000
Total - Ticket Office (16090):	<u>205,906</u>	<u>162,830</u>	<u>169,090</u>
Athletic Licensing (16101)			
Operating Expenses	540	1,000	1,000
Total - Athletic Licensing (16101):	<u>540</u>	<u>1,000</u>	<u>1,000</u>



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<b>Athletic Academic Service (16110)</b>			
Salaries - Administrative	24,190	21,600	21,600
Salaries - Supporting	15,916	30,000	30,000
Salaries - Professional	189,155	201,990	197,490
Employee Benefits	83,409	96,650	96,650
Travel	0	3,000	3,000
Operating Expenses	6,655	11,270	11,270
Department Revenues	1	0	0
<b>Total - Athletic Academic Service (16110):</b>	<b>319,326</b>	<b>364,510</b>	<b>360,010</b>
<b>Men's Football (16115)</b>			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	47,640	60,310	60,310
Salaries - Professional	1,043,475	966,060	965,630
Employee Benefits	333,111	289,200	289,200
Travel	201,606	212,340	218,660
Operating Expenses	476,296	471,420	471,430
Capital Outlay	5,055	0	0
Department Revenues	45,419	45,300	45,300
<b>Total - Men's Football (16115):</b>	<b>2,155,102</b>	<b>2,044,630</b>	<b>2,050,530</b>
<b>Game Receipts - Men's Football (16116)</b>			
Operating Expenses	-2,725	0	0
<b>Total - Game Receipts - Men's Football (16116):</b>	<b>-2,725</b>	<b>0</b>	<b>0</b>

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Game Operations (16119)			
Salaries - Administrative	1,327	0	0
Salaries - Supporting	73,387	84,500	84,500
Employee Benefits	3,803	5,370	5,370
Operating Expenses	279,061	288,880	289,660
Department Revenues	532	3,000	3,000
Total - Game Operations (16119):	<u>358,110</u>	<u>381,750</u>	<u>382,530</u>
Mens Basketball (16120)			
Salaries - Administrative	14,713	14,400	14,400
Salaries - Professional	1,012,694	991,970	991,970
Employee Benefits	232,239	212,720	212,720
Travel	252,325	215,920	247,920
Operating Expenses	306,215	323,950	292,030
Capital Outlay	100,165	0	0
Department Revenues	14,750	10,570	10,570
Total - Mens Basketball (16120):	<u>1,933,101</u>	<u>1,769,530</u>	<u>1,769,610</u>
Game Rects Mens Basketball (16121)			
Department Revenues	-835	0	0
Total - Game Rects Mens Basketball (16121):	<u>-835</u>	<u>0</u>	<u>0</u>
Mens Baseball (16130)			
Salaries - Professional	201,882	206,830	213,810
Employee Benefits	68,897	71,690	71,690
Travel	121,369	98,270	126,651
Operating Expenses	98,221	128,560	105,730
Department Revenues	-52	0	0
Total - Mens Baseball (16130):	<u>490,317</u>	<u>505,350</u>	<u>517,881</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Mens Track And Field (16140)			
Salaries - Supporting	10,298	20,600	20,600
Salaries - Professional	142,291	150,950	150,950
Employee Benefits	62,303	63,700	63,700
Travel	103,020	111,600	111,600
Operating Expenses	47,554	58,000	59,390
Total - Mens Track And Field (16140):	<u>365,466</u>	<u>404,850</u>	<u>406,240</u>
Mens Golf (16150)			
Salaries - Supporting	14,302	14,340	14,340
Salaries - Professional	123,741	116,350	133,250
Employee Benefits	39,151	38,220	38,220
Travel	40,848	7,190	66,000
Operating Expenses	19,433	18,470	22,600
Department Revenues	57	0	0
Total - Mens Golf (16150):	<u>237,532</u>	<u>194,570</u>	<u>274,410</u>
Mens Tennis (16160)			
Salaries - Administrative	7,288	7,200	7,200
Salaries - Professional	92,924	85,200	87,700
Employee Benefits	28,017	37,440	37,440
Travel	52,543	55,740	47,800
Operating Expenses	35,204	27,560	35,500
Department Revenues	19	0	0
Total - Mens Tennis (16160):	<u>215,995</u>	<u>213,140</u>	<u>215,640</u>

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Mens Soccer (16161)</b>			
Salaries - Supporting	14,631	14,340	14,340
Salaries - Professional	144,602	102,000	108,430
Employee Benefits	48,940	35,040	35,040
Travel	58,187	52,270	64,270
Operating Expenses	62,441	46,930	55,820
Capital Outlay	10,017	0	0
Department Revenues	1,901	0	0
<b>Total - Mens Soccer (16161):</b>	340,719	250,580	277,900
<b>Womens Basketball (16170)</b>			
Salaries - Administrative	14,705	14,400	14,400
Salaries - Supporting	1,547	3,000	3,000
Salaries - Professional	599,556	610,220	581,660
Employee Benefits	158,422	159,020	159,020
Travel	161,355	132,280	171,010
Operating Expenses	130,692	173,350	146,920
Capital Outlay	112,558	0	0
Department Revenues	12,232	10,530	10,530
<b>Total - Womens Basketball (16170):</b>	1,191,067	1,102,800	1,086,540
<b>Womens Softball (16180)</b>			
Salaries - Supporting	14,337	14,340	14,340
Salaries - Professional	130,244	110,280	109,660
Employee Benefits	45,327	49,610	49,610
Travel	78,161	93,500	88,720
Operating Expenses	54,548	43,250	62,040
Capital Outlay	14,250	0	0
Department Revenues	85	0	0
<b>Total - Womens Softball (16180):</b>	336,952	310,980	324,370

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Womens Soccer (16190)			
Salaries - Administrative	3,630	0	0
Salaries - Professional	112,530	117,540	117,540
Employee Benefits	61,258	55,560	55,560
Travel	68,801	61,450	61,450
Operating Expenses	48,237	54,590	55,970
Department Revenues	3,599	4,320	4,320
<b>Total - Womens Soccer (16190):</b>	<b>298,055</b>	<b>293,460</b>	<b>294,840</b>
Womens Tennis (16200)			
Salaries - Administrative	7,306	7,200	7,200
Salaries - Professional	51,807	51,000	51,000
Employee Benefits	24,629	24,200	24,200
Travel	44,504	42,000	45,000
Operating Expenses	31,383	28,630	31,930
<b>Total - Womens Tennis (16200):</b>	<b>159,629</b>	<b>153,030</b>	<b>159,330</b>
Womens Volleyball (16220)			
Salaries - Supporting	15,504	14,340	14,340
Salaries - Professional	110,807	110,410	116,100
Employee Benefits	37,340	36,770	36,770
Travel	64,784	65,000	65,560
Operating Expenses	47,086	45,660	45,670
Department Revenues	3,549	7,120	7,120
<b>Total - Womens Volleyball (16220):</b>	<b>279,070</b>	<b>279,300</b>	<b>285,560</b>

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Womens Golf (16230)			
Salaries - Supporting	13,294	14,340	14,340
Salaries - Professional	94,427	94,240	94,280
Employee Benefits	29,131	28,790	28,790
Travel	64,351	42,000	44,000
Operating Expenses	18,029	21,210	20,190
Department Revenues	26	0	0
Total - Womens Golf (16230):	<u>219,258</u>	<u>200,580</u>	<u>201,600</u>
Womens Acrobatics (16232)			
Employee Benefits	110	110	110
Total - Womens Acrobatics (16232):	<u>110</u>	<u>110</u>	<u>110</u>
Triathlon (16245)			
Salaries - Professional	36,447	36,810	40,500
Employee Benefits	13,602	13,430	13,430
Travel	26,076	24,920	24,920
Operating Expenses	16,737	15,080	17,580
Department Revenues	521	2,500	2,500
Total - Triathlon (16245):	<u>93,383</u>	<u>92,740</u>	<u>98,930</u>
Athletics Contra (16250)			
Operating Expenses	-2,503,097	-3,308,220	-3,037,520
Total - Athletics Contra (16250):	<u>-2,503,097</u>	<u>-3,308,220</u>	<u>-3,037,520</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Gen Athletics Other (16260)			
Salaries - Administrative	256	0	0
Salaries - Professional	52,800	52,400	52,400
Employee Benefits	3,504	43,050	43,050
Travel	148,066	143,740	155,420
Operating Expenses	144,115	61,830	521,331
Department Revenues	8,227	0	0
Total - Gen Athletics Other (16260):	356,968	301,020	772,201
Athletics Special Events (16264)			
Department Revenues	-870	0	0
Total - Athletics Special Events (16264):	-870	0	0
Buc Sports (16280)			
Operating Expenses	44,440	48,500	48,500
Total - Buc Sports (16280):	44,440	48,500	48,500
Cheerleaders (16290)			
Salaries - Supporting	13,504	13,700	13,700
Employee Benefits	1,053	1,070	1,070
Operating Expenses	15,967	23,700	24,300
Total - Cheerleaders (16290):	30,524	38,470	39,070

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	Actual 2021-22	July 2022-23	October 2022-23
Living Learning Community (21032)			
Travel	111	1,000	1,000
Operating Expenses	10,415	9,000	9,821
Department Revenues	243	0	0
Total - Living Learning Community (21032):	<u>10,769</u>	<u>10,000</u>	<u>10,821</u>
Music Activities (21502)			
Travel	9,598	49,500	49,100
Operating Expenses	32,239	0	0
Total - Music Activities (21502):	<u>41,837</u>	<u>49,500</u>	<u>49,100</u>
Buccaneer Brass (21510)			
Operating Expenses	12,810	18,830	23,360
Total - Buccaneer Brass (21510):	<u>12,810</u>	<u>18,830</u>	<u>23,360</u>
Band Post Season (21511)			
Travel	0	5,210	5,210
Total - Band Post Season (21511):	<u>0</u>	<u>5,210</u>	<u>5,210</u>
Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	178,970	181,190	185,390
Salaries - Supporting	50,422	40,940	57,940
Employee Benefits	75,624	72,840	72,840
Travel	1,721	50,000	29,261
Operating Expenses	112,557	97,300	130,620
Capital Outlay	18,632	0	7,230
Department Revenues	294	0	40
Total - Marching Band (21512):	<u>438,220</u>	<u>448,270</u>	<u>483,321</u>



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

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	Actual 2021-22	July 2022-23	October 2022-23
Child Care Services (23155)			
Salaries - Supporting	78,361	33,120	33,120
Salaries - Professional	0	47,690	47,690
Employee Benefits	36,171	31,630	31,630
Travel	0	1,200	1,200
Operating Expenses	9,340	11,360	30,980
Total - Child Care Services (23155):	<u>123,872</u>	<u>125,000</u>	<u>144,620</u>
ETSU at Kingsport Student Service (25041)			
Operating Expenses	7,987	8,000	8,170
Total - ETSU at Kingsport Student Service (25041):	<u>7,987</u>	<u>8,000</u>	<u>8,170</u>
Learning Services (25050)			
Salaries - Administrative	45,000	45,000	45,000
Salaries - Supporting	102,100	84,940	84,240
Salaries - Students	0	6,590	6,590
Salaries - Professional	89,791	91,640	92,340
Employee Benefits	54,293	50,630	50,630
Travel	0	500	500
Operating Expenses	5,962	9,980	7,540
Department Revenues	1,414	0	2,440
Total - Learning Services (25050):	<u>298,560</u>	<u>289,280</u>	<u>289,280</u>
Enrollment Admissions Contract (25501)			
Operating Expenses	570,797	584,800	606,780
Total - Enrollment Admissions Contract (25501):	<u>570,797</u>	<u>584,800</u>	<u>606,780</u>

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	Actual 2021-22	July 2022-23	October 2022-23
International Recruitment (25503)			
Employee Benefits	732	0	0
Travel	8,389	1,000	1,510
Operating Expenses	54,786	-1,000	106,110
Department Revenues	1,483	0	640
<b>Total - International Recruitment (25503):</b>	<b>65,390</b>	<b>0</b>	<b>108,260</b>
Office of Admissions (25510)			
Salaries - Administrative	19,250	14,000	14,000
Salaries - Supporting	243,233	242,280	242,280
Salaries - Students	3,427	3,600	3,600
Salaries - Professional	1,082,617	1,139,290	1,139,290
Employee Benefits	555,423	580,020	581,470
Travel	88,411	57,190	57,190
Operating Expenses	292,201	226,860	345,101
Capital Outlay	0	0	22,660
Department Revenues	27,874	0	1,710
<b>Total - Office of Admissions (25510):</b>	<b>2,312,436</b>	<b>2,263,240</b>	<b>2,407,301</b>
Financial Aid and Scholarships (25520)			
Salaries - Administrative	40,500	49,000	49,000
Salaries - Supporting	191,067	256,300	279,620
Salaries - Students	0	5,500	5,500
Salaries - Professional	540,988	648,590	642,570
Employee Benefits	284,826	400,980	403,160
Travel	7,226	12,000	12,090
Operating Expenses	175,395	267,000	310,280
Department Revenues	6,006	0	30
<b>Total - Financial Aid and Scholarships (25520):</b>	<b>1,246,008</b>	<b>1,639,370</b>	<b>1,702,250</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Scholarship Office (25521)			
Operating Expenses	176	0	0
Total - Scholarship Office (25521):	<u>176</u>	<u>0</u>	<u>0</u>
Registrar (25540)			
Salaries - Administrative	99,107	100,210	100,210
Salaries - Supporting	300,753	345,520	345,520
Salaries - Students	0	500	500
Salaries - Professional	324,295	328,240	312,990
Employee Benefits	363,856	351,650	353,560
Travel	7,476	6,500	6,500
Operating Expenses	57,600	51,960	78,901
Department Revenues	379	0	110
Total - Registrar (25540):	<u>1,153,466</u>	<u>1,184,580</u>	<u>1,198,291</u>
Catalogue and Curriculum (25541)			
Operating Expenses	34,383	31,540	31,540
Total - Catalogue and Curriculum (25541):	<u>34,383</u>	<u>31,540</u>	<u>31,540</u>
Veterans Affairs (25546)			
Salaries - Supporting	2,368	27,110	27,110
Salaries - Professional	55,451	46,550	46,550
Employee Benefits	27,914	74,980	74,980
Travel	1,520	5,000	5,000
Operating Expenses	8,466	11,050	26,070
Capital Outlay	0	8,670	8,050
Department Revenues	329	0	260
Total - Veterans Affairs (25546):	<u>96,048</u>	<u>173,360</u>	<u>188,020</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Veterans Marketing and Promotion (25548)			
Travel	271	3,000	3,000
Operating Expenses	27,830	83,210	146,650
Department Revenues	362	0	-500
Total - Veterans Marketing and Promotion (25548):	<u>28,463</u>	<u>86,210</u>	<u>149,150</u>
Official Transcript Orders (25555)			
Operating Expenses	0	0	6,030
Total - Official Transcript Orders (25555):	<u>0</u>	<u>0</u>	<u>6,030</u>
Admissions Publications (25571)			
Operating Expenses	67,982	0	74,540
Department Revenues	17,539	0	1,860
Total - Admissions Publications (25571):	<u>85,521</u>	<u>0</u>	<u>76,400</u>
Tech Systems for Enrollment Serv (25590)			
Salaries - Professional	21,002	0	0
Employee Benefits	4,399	0	0
Operating Expenses	516	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>25,917</u>	<u>790</u>	<u>790</u>
Library Copying (26011)			
Operating Expenses	2,525	20,000	20,000
Total - Library Copying (26011):	<u>2,525</u>	<u>20,000</u>	<u>20,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Sherrod Library Student Activity (26031)			
Salaries - Academic	70,821	76,400	82,900
Salaries - Supporting	27,069	27,170	51,170
Employee Benefits	6,678	6,020	6,020
Operating Expenses	242,400	242,680	302,370
Department Revenues	10,139	0	140
Total - Sherrod Library Student Activity (26031):	<u>357,107</u>	<u>352,270</u>	<u>442,600</u>
Student Success Collab-Campus (27525)			
Operating Expenses	151,753	151,790	180,980
Department Revenues	14	0	0
Total - Student Success Collab-Campus (27525):	<u>151,767</u>	<u>151,790</u>	<u>180,980</u>
PEAKS (28061)			
Operating Expenses	0	0	5,000
Total - PEAKS (28061):	<u>0</u>	<u>0</u>	<u>5,000</u>
Testing Services (28520)			
Salaries - Administrative	55,750	55,000	55,000
Salaries - Supporting	23,596	29,640	29,140
Salaries - Professional	44,444	45,140	45,140
Employee Benefits	35,250	29,150	29,150
Travel	0	500	1,000
Operating Expenses	6,613	5,020	6,290
Department Revenues	15	0	50
Total - Testing Services (28520):	<u>165,668</u>	<u>164,450</u>	<u>165,770</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Student Health Clinic (35030)			
Salaries - Academic	30,719	37,270	37,270
Salaries - Supporting	83,398	128,420	128,420
Salaries - Students	0	1,200	1,200
Salaries - Professional	340,771	389,920	389,920
Employee Benefits	199,405	238,020	239,080
Travel	0	4,500	4,500
Operating Expenses	136,160	126,780	128,601
Department Revenues	-32,569	0	0
Total - Student Health Clinic (35030):	757,884	926,110	928,991
Enrollment Incentive (40041)			
Operating Expenses	12,038	10,000	20,700
Department Revenues	156	0	90
Total - Enrollment Incentive (40041):	12,194	10,000	20,790
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
eSports (50312)			
Salaries - Supporting	17,715	22,000	22,000
Salaries - Professional	42,034	43,150	43,150
Employee Benefits	14,840	14,420	14,420
Travel	0	0	3,000
Operating Expenses	32,614	53,600	61,120
Department Revenues	62	0	0
Total - eSports (50312):	107,265	133,170	143,690

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Student Services Adm (50700)			
Salaries - Administrative	515,974	509,310	509,310
Salaries - Supporting	62,556	65,340	65,340
Salaries - Professional	256,551	297,920	297,920
Employee Benefits	296,041	293,220	293,220
Travel	21,011	6,490	6,490
Operating Expenses	168,698	26,700	97,891
Department Revenues	-9,873	0	180
Total - Student Services Adm (50700):	<u>1,310,958</u>	<u>1,198,980</u>	<u>1,270,351</u>
Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	98,250
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>0</u>	<u>98,250</u>
Student Newspaper Personnel (50702)			
Salaries - Supporting	29,711	30,140	30,140
Salaries - Professional	26,416	26,770	26,770
Employee Benefits	26,212	25,350	25,350
Total - Student Newspaper Personnel (50702):	<u>82,339</u>	<u>82,260</u>	<u>82,260</u>
Orientation Services (50704)			
Salaries - Administrative	0	9,000	9,000
Salaries - Supporting	65,342	16,850	24,350
Salaries - Professional	58,146	70,030	70,030
Employee Benefits	33,204	54,870	54,870
Travel	1,653	3,200	3,200
Operating Expenses	98,305	102,140	99,270
Department Revenues	39,097	0	-90
Total - Orientation Services (50704):	<u>295,747</u>	<u>256,090</u>	<u>260,630</u>



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Student Services Adm - GA (50705)			
Salaries - Administrative	5,000	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>5,000</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)			
Salaries - Administrative	0	16,000	16,000
Salaries - Supporting	145,534	143,710	143,710
Salaries - Professional	6,673	6,560	6,560
Employee Benefits	56,486	50,750	51,730
Travel	0	2,000	2,000
Operating Expenses	15,472	7,440	21,610
Department Revenues	-1,086	0	10
Total - University Center Adm (50710):	<u>223,079</u>	<u>226,460</u>	<u>241,620</u>
SORC Administration (50713)			
Salaries - Professional	194,189	197,950	197,950
Employee Benefits	81,165	79,240	79,240
Operating Expenses	0	0	35,250
Total - SORC Administration (50713):	<u>275,354</u>	<u>277,190</u>	<u>312,440</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	0
Salaries - Professional	3,000	0	0
Employee Benefits	229	0	0
Travel	96	0	0
Operating Expenses	45,985	52,440	82,900
Department Revenues	506	0	450
Total - Preview Program (50714):	<u>49,816</u>	<u>55,360</u>	<u>83,350</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Welcome Week (50715)			
Operating Expenses	0	26,000	20,000
Total - Welcome Week (50715):	<u>0</u>	<u>26,000</u>	<u>20,000</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	0	11,700	11,700
Total - Undergraduate Student Success (50716):	<u>0</u>	<u>11,700</u>	<u>11,700</u>
The University Center (50717)			
Salaries - Supporting	6,035	21,200	21,200
Employee Benefits	2,460	12,920	12,920
Total - The University Center (50717):	<u>8,495</u>	<u>34,120</u>	<u>34,120</u>
POLO Preview/Orientation Leader Org (50718)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	2,995	0	0
Employee Benefits	234	0	0
Travel	8,845	10,000	10,000
Operating Expenses	15,361	19,000	21,000
Total - POLO Preview/Orientation Leader Org (50718):	<u>34,435</u>	<u>36,000</u>	<u>38,000</u>
Buccaneer Family Association (50719)			
Travel	82	0	0
Operating Expenses	26,385	0	36,010
Department Revenues	3,306	0	0
Total - Buccaneer Family Association (50719):	<u>29,773</u>	<u>0</u>	<u>36,010</u>

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Wellness Center Fee (50728)			
Salaries - Professional	0	42,810	42,810
Employee Benefits	0	22,070	22,070
Operating Expenses	0	38,720	38,720
Total - Wellness Center Fee (50728):	0	103,600	103,600
ACTS Administration (50730)			
Employee Benefits	1,562	0	0
Total - ACTS Administration (50730):	1,562	0	0
Second-Year Preview (50735)			
Salaries - Supporting	1,444	0	0
Employee Benefits	63	0	0
Operating Expenses	4,994	0	0
Total - Second-Year Preview (50735):	6,501	0	0
Community Engagement (50740)			
Salaries - Administrative	14,000	14,000	14,000
Salaries - Supporting	1,462	0	0
Employee Benefits	114	0	0
Operating Expenses	1,612	4,500	5,870
Total - Community Engagement (50740):	17,188	18,500	19,870

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Disability Services (50750)			
Salaries - Administrative	21,000	21,000	21,000
Salaries - Supporting	20,926	51,450	45,170
Salaries - Professional	153,827	156,420	156,420
Employee Benefits	67,904	101,370	101,370
Travel	0	4,200	4,200
Operating Expenses	14,472	11,100	11,539
Department Revenues	1,773	0	0
<b>Total - Disability Services (50750):</b>	<b>279,902</b>	<b>345,540</b>	<b>339,699</b>
Disability Services Access (50751)			
Salaries - Administrative	3,500	3,500	3,500
Salaries - Supporting	4,703	25,160	25,160
Employee Benefits	367	6,050	6,050
Operating Expenses	38,055	17,640	66,170
Department Revenues	796	0	0
<b>Total - Disability Services Access (50751):</b>	<b>47,421</b>	<b>52,350</b>	<b>100,880</b>
Counseling Center (50760)			
Salaries - Supporting	68,269	57,590	57,590
Salaries - Professional	340,377	368,790	366,690
Employee Benefits	135,745	146,590	147,150
Travel	626	3,000	5,100
Operating Expenses	20,394	23,470	23,690
Department Revenues	4,061	0	0
<b>Total - Counseling Center (50760):</b>	<b>569,472</b>	<b>599,440</b>	<b>600,220</b>

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Alcohol Education Program (50761)			
Salaries - Administrative	7,000	7,000	0
Operating Expenses	2,253	1,500	70
Total - Alcohol Education Program (50761):	9,253	8,500	70
Assault Program Counseling (50762)			
Salaries - Administrative	7,000	7,000	0
Operating Expenses	2,011	4,000	0
Department Revenues	277	0	0
Total - Assault Program Counseling (50762):	9,288	11,000	0
Suicide Prevention (50763)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	7,000	0	0
Operating Expenses	1,201	1,400	1,500
Total - Suicide Prevention (50763):	8,201	8,400	8,500
Counseling Center Programming (50764)			
Operating Expenses	20,207	25,000	26,170
Department Revenues	144	0	210
Total - Counseling Center Programming (50764):	20,351	25,000	26,380

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Resilience (50765)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	1,437	1,400	1,500
Total - Resilience (50765):	<u>8,437</u>	<u>8,400</u>	<u>8,500</u>
University Career Services (50770)			
Salaries - Supporting	58,367	58,710	58,710
Salaries - Professional	110,062	165,290	165,290
Employee Benefits	76,523	99,120	99,120
Travel	2,221	480	580
Operating Expenses	12,926	15,360	15,350
Department Revenues	397	0	40
Total - University Career Services (50770):	<u>260,496</u>	<u>338,960</u>	<u>339,090</u>
University Career Services - GA (50771)			
Salaries - Administrative	14,000	13,400	13,400
Salaries - Professional	7,169	7,250	7,250
Employee Benefits	1,390	0	0
Total - University Career Services - GA (50771):	<u>22,559</u>	<u>20,650</u>	<u>20,650</u>
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	12,250	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	<u>12,250</u>	<u>18,000</u>	<u>18,000</u>

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Career Events (50773)			
Operating Expenses	13,941	0	13,620
Department Revenues	3,084	0	30
Total - Career Events (50773):	<u>17,025</u>	<u>0</u>	<u>13,650</u>
SAF University Advisement (50774)			
Salaries - Professional	54,400	54,300	54,300
Employee Benefits	14,315	0	0
Operating Expenses	7,478	15,000	17,700
Department Revenues	4,510	0	0
Total - SAF University Advisement (50774):	<u>80,703</u>	<u>69,300</u>	<u>72,000</u>
Street Medicine Interest Group (50775)			
Operating Expenses	0	0	1,800
Total - Street Medicine Interest Group (50775):	<u>0</u>	<u>0</u>	<u>1,800</u>
Residence Hall Association (50784)			
Travel	0	1,870	1,870
Operating Expenses	5,288	15,380	23,040
Total - Residence Hall Association (50784):	<u>5,288</u>	<u>17,250</u>	<u>24,910</u>
Facilities Millennium Center (50790)			
Salaries - Administrative	7,000	23,000	23,000
Salaries - Supporting	648	16,000	16,000
Employee Benefits	1,440	800	800
Operating Expenses	70,777	45,240	45,170
Department Revenues	-12,467	0	70
Total - Facilities Millennium Center (50790):	<u>67,398</u>	<u>85,040</u>	<u>85,040</u>

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Elevate (50800)			
Operating Expenses	0	0	100,000
Total - Elevate (50800):	<u>0</u>	<u>0</u>	<u>100,000</u>
HEERF Stdt Success & Enroll Innovat (50801)			
Operating Expenses	0	0	771,360
Total - HEERF Stdt Success & Enroll Innovat (50801):	<u>0</u>	<u>0</u>	<u>771,360</u>
POLO Reunion (50802)			
Operating Expenses	0	0	1,970
Total - POLO Reunion (50802):	<u>0</u>	<u>0</u>	<u>1,970</u>
Student Life and Enrollment Other (50900)			
Salaries - Administrative	75,672	73,150	63,150
Salaries - Academic	9,959	0	0
Salaries - Supporting	123,622	14,100	14,100
Salaries - Professional	48,678	90,390	90,390
Employee Benefits	25,491	24,570	24,570
Travel	2,955	3,000	3,000
Operating Expenses	183,603	-84,890	120,430
Department Revenues	13,386	0	3,100
Total - Student Life and Enrollment Other (50900):	<u>483,366</u>	<u>120,320</u>	<u>318,740</u>



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	Actual 2021-22	July 2022-23	October 2022-23
Student Government Association (50901)			
Salaries - Supporting	26,518	29,250	29,250
Employee Benefits	0	100	100
Travel	6,099	1,900	1,900
Operating Expenses	6,145	7,750	7,960
Department Revenues	7	0	0
Total - Student Government Association (50901):	<u>38,769</u>	<u>39,000</u>	<u>39,210</u>
Campus ID Services (50902)			
Salaries - Administrative	14,000	14,000	7,000
Salaries - Supporting	77,839	101,140	101,140
Salaries - Students	1,480	2,000	2,000
Salaries - Professional	65,470	66,060	66,060
Employee Benefits	68,587	61,310	61,310
Travel	2,352	6,000	14,800
Operating Expenses	120,049	129,700	128,150
Department Revenues	-4,590	0	0
Total - Campus ID Services (50902):	<u>345,187</u>	<u>380,210</u>	<u>380,460</u>
East Tennessean (50903)			
Salaries - Administrative	30,000	6,800	6,800
Salaries - Supporting	0	500	500
Travel	0	3,400	3,400
Operating Expenses	19,510	43,400	46,720
Department Revenues	-193	0	0
Total - East Tennessean (50903):	<u>49,317</u>	<u>54,100</u>	<u>57,420</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Campus Recreation (50904)			
Salaries - Administrative	37,111	41,000	41,000
Salaries - Supporting	14,381	19,440	19,440
Salaries - Professional	72,299	78,330	78,330
Employee Benefits	31,456	47,250	47,250
Travel	15,816	17,850	17,850
Operating Expenses	10,702	24,390	24,660
Department Revenues	-600	0	0
<b>Total - Campus Recreation (50904):</b>	<b>181,165</b>	<b>228,260</b>	<b>228,530</b>
Volunteer ETSU (50906)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	14,268	0	0
Employee Benefits	1,113	0	0
Travel	159	1,000	1,000
Operating Expenses	15,387	26,000	31,370
Department Revenues	103	0	0
<b>Total - Volunteer ETSU (50906):</b>	<b>31,030</b>	<b>34,000</b>	<b>39,370</b>
Director Student Activities (50907)			
Travel	0	1,200	200
Operating Expenses	740	2,160	3,160
Department Revenues	16	0	0
<b>Total - Director Student Activities (50907):</b>	<b>756</b>	<b>3,360</b>	<b>3,360</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Student Org. Resource Ctr. (50908)			
Salaries - Administrative	12,300	0	0
Salaries - Supporting	7,602	26,770	26,770
Employee Benefits	5,880	14,000	14,000
Travel	5,047	0	0
Operating Expenses	20,988	21,080	64,651
Department Revenues	1,135	0	750
<b>Total - Student Org. Resource Ctr. (50908):</b>	<b>52,952</b>	<b>61,850</b>	<b>106,171</b>
Office of Service Learning (50909)			
Salaries - Administrative	7,000	6,600	7,000
Salaries - Supporting	1,226	0	0
Employee Benefits	96	0	0
Travel	371	0	1,000
Operating Expenses	4,576	7,150	5,750
Department Revenues	5	0	0
<b>Total - Office of Service Learning (50909):</b>	<b>13,274</b>	<b>13,750</b>	<b>13,750</b>
University Productions/Buctainment (50910)			
Salaries - Administrative	10,700	14,000	14,000
Salaries - Supporting	14,780	5,700	5,700
Employee Benefits	1,652	0	0
Travel	4,807	2,530	2,530
Operating Expenses	91,540	101,770	98,970
Department Revenues	669	0	0
<b>Total - University Productions/Buctainment (50910):</b>	<b>124,148</b>	<b>124,000</b>	<b>121,200</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Black Affairs Assoc. (50912)			
Salaries - Supporting	720	3,000	3,000
Employee Benefits	56	0	0
Travel	192	1,000	1,390
Operating Expenses	5,614	13,000	13,400
Total - Black Affairs Assoc. (50912):	<u>6,582</u>	<u>17,000</u>	<u>17,790</u>
Multicultural Affairs (50913)			
Salaries - Supporting	0	7,200	7,200
Employee Benefits	0	1,000	1,000
Travel	0	2,000	2,000
Operating Expenses	15,783	11,300	11,930
Total - Multicultural Affairs (50913):	<u>15,783</u>	<u>21,500</u>	<u>22,130</u>
Graduate/Professional Student Assoc (50915)			
Travel	3,211	0	0
Operating Expenses	362	18,500	19,500
Total - Graduate/Professional Student Assoc (50915):	<u>3,573</u>	<u>18,500</u>	<u>19,500</u>
ETSU Gospel Choir (50916)			
Salaries - Supporting	1,310	1,750	1,750
Employee Benefits	102	0	0
Travel	57	7,000	7,000
Operating Expenses	16,147	9,150	10,250
Total - ETSU Gospel Choir (50916):	<u>17,616</u>	<u>17,900</u>	<u>19,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	12,250	19,800	19,800
Salaries - Supporting	9,747	0	0
Salaries - Professional	55,668	56,400	56,400
Employee Benefits	18,545	15,560	15,560
Travel	2,286	1,000	1,000
Operating Expenses	10,306	17,100	31,740
Department Revenues	-879	0	660
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>107,923</u>	<u>109,860</u>	<u>125,160</u>
America Reads Challenge Program (50919)			
Salaries - Supporting	1,638	0	1,500
Employee Benefits	128	0	0
Travel	96	1,000	1,000
Operating Expenses	4,598	7,820	5,590
Department Revenues	373	0	370
Total - America Reads Challenge Program (50919):	<u>6,833</u>	<u>8,820</u>	<u>8,460</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-341,370
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-341,370</u>
Asst Director NSFP (50922)			
Salaries - Professional	17,628	40,020	40,020
Employee Benefits	5,040	19,780	19,780
Total - Asst Director NSFP (50922):	<u>22,668</u>	<u>59,800</u>	<u>59,800</u>

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	Actual 2021-22	July 2022-23	October 2022-23
ETSU Counseling Center (50923)			
Salaries - Supporting	0	8,230	8,230
Salaries - Professional	47,784	98,000	98,000
Employee Benefits	13,427	30,040	30,040
Operating Expenses	0	10,000	10,000
Department Revenues	14,500	0	0
<b>Total - ETSU Counseling Center (50923):</b>	<b>75,711</b>	<b>146,270</b>	<b>146,270</b>
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	814	9,200	9,200
Employee Benefits	12	200	200
Operating Expenses	538	1,600	11,180
Department Revenues	58	0	0
<b>Total - Eco Nuts &amp; Eco Ambassador Educ Prog (50925):</b>	<b>1,422</b>	<b>11,000</b>	<b>20,580</b>
ETSU Sevierville (50929)			
Operating Expenses	5,393	5,500	8,100
<b>Total - ETSU Sevierville (50929):</b>	<b>5,393</b>	<b>5,500</b>	<b>8,100</b>
Speech & Debate Team (50931)			
Operating Expenses	388	8,000	8,000
<b>Total - Speech &amp; Debate Team (50931):</b>	<b>388</b>	<b>8,000</b>	<b>8,000</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Arts Collaborative Program (50932)			
Operating Expenses	6,913	7,000	6,690
Department Revenues	0	0	510
Total - Arts Collaborative Program (50932):	<u>6,913</u>	<u>7,000</u>	<u>7,200</u>
Secular Humanist Alliance (50935)			
Operating Expenses	596	1,600	0
Total - Secular Humanist Alliance (50935):	<u>596</u>	<u>1,600</u>	<u>0</u>
Admissions Ambassadors Org (50939)			
Salaries - Supporting	1,638	0	0
Operating Expenses	10,293	17,500	27,960
Department Revenues	45	0	0
Total - Admissions Ambassadors Org (50939):	<u>11,976</u>	<u>17,500</u>	<u>27,960</u>
Multicultural Center (50940)			
Salaries - Supporting	1,790	0	0
Operating Expenses	26,533	19,000	29,500
Department Revenues	539	0	0
Total - Multicultural Center (50940):	<u>28,862</u>	<u>19,000</u>	<u>29,500</u>
Culp Student Center SAF (50941)			
Salaries - Administrative	875	0	0
Salaries - Supporting	45,960	37,460	37,460
Employee Benefits	21,235	12,530	12,530
Operating Expenses	10,445	20,000	20,000
Department Revenues	64	0	0
Total - Culp Student Center SAF (50941):	<u>78,579</u>	<u>69,990</u>	<u>69,990</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Diversity Educators (50943)			
Operating Expenses	0	13,750	26,960
Department Revenues	60	0	0
Total - Diversity Educators (50943):	<u>60</u>	<u>13,750</u>	<u>26,960</u>
Gatton COP Wellness Program (50946)			
Operating Expenses	0	0	3,000
Total - Gatton COP Wellness Program (50946):	<u>0</u>	<u>0</u>	<u>3,000</u>
Pride Center (50947)			
Salaries - Administrative	7,200	7,200	7,200
Operating Expenses	4,274	6,550	6,831
Department Revenues	-200	0	0
Total - Pride Center (50947):	<u>11,274</u>	<u>13,750</u>	<u>14,031</u>
Conservative Coalition (50948)			
Operating Expenses	2,500	2,500	0
Total - Conservative Coalition (50948):	<u>2,500</u>	<u>2,500</u>	<u>0</u>
ETSU Votes (50949)			
Salaries - Administrative	7,000	0	0
Operating Expenses	0	12,000	18,880
Total - ETSU Votes (50949):	<u>7,000</u>	<u>12,000</u>	<u>18,880</u>



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	Actual 2021-22	July 2022-23	October 2022-23
VP Student Affairs General Account (51001)			
Operating Expenses	16,425	36,000	103,330
Total - VP Student Affairs General Account (51001):	<u>16,425</u>	<u>36,000</u>	<u>103,330</u>
Fraternities 916 W Maple St (51106)			
Operating Expenses	3,187	9,600	19,820
Total - Fraternities 916 W Maple St (51106):	<u>3,187</u>	<u>9,600</u>	<u>19,820</u>
Fraternities 920 W Maple St (51107)			
Operating Expenses	3,543	9,600	19,360
Department Revenues	106	0	0
Total - Fraternities 920 W Maple St (51107):	<u>3,649</u>	<u>9,600</u>	<u>19,360</u>
Nell Dossett Fraternity Space (51108)			
Operating Expenses	0	2,000	8,320
Total - Nell Dossett Fraternity Space (51108):	<u>0</u>	<u>2,000</u>	<u>8,320</u>
Festival of Ideas (67002)			
Operating Expenses	0	0	90,000
Total - Festival of Ideas (67002):	<u>0</u>	<u>0</u>	<u>90,000</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Common Expense Accounts (70000)			
Salaries - Administrative	0	32,900	32,900
Salaries - Academic	0	8,380	8,380
Salaries - Supporting	0	66,400	66,400
Salaries - Professional	0	389,640	718,670
Employee Benefits	1,074,406	1,167,540	1,078,370
Operating Expenses	-106,791	-471,550	-473,810
Department Revenues	942,300	1,092,560	1,073,450
Total - Common Expense Accounts (70000):	<u>1,909,915</u>	<u>2,285,870</u>	<u>2,504,360</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	140,000	79,290
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>140,000</u>	<u>79,290</u>
HEERF Funding Student Services (70520)			
Salaries - Administrative	2,128	0	0
Employee Benefits	372	0	0
Total - HEERF Funding Student Services (70520):	<u>2,500</u>	<u>0</u>	<u>0</u>
 Total - Student Services (400):			
Salaries - Administrative	1,547,487	1,574,590	1,537,990
Salaries - Academic	306,352	314,040	334,740
Salaries - Supporting	2,328,864	2,557,210	2,620,130
Salaries - Students	5,364	19,850	19,850
Salaries - Professional	9,514,257	10,404,690	10,738,270
Employee Benefits	5,741,226	6,163,020	6,092,430
Travel	1,719,258	1,674,140	1,891,252
Operating Expenses	2,864,793	2,299,770	5,102,347
Capital Outlay	260,677	8,670	37,940
Department Revenues	1,134,735	1,194,890	1,186,310
Total	<u>25,423,013</u>	<u>26,210,870</u>	<u>29,561,259</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Student Services (40):			
Salaries - Administrative	1,547,487	1,574,590	1,537,990
Salaries - Academic	306,352	314,040	334,740
Salaries - Supporting	2,328,864	2,557,210	2,620,130
Salaries - Students	5,364	19,850	19,850
Salaries - Professional	9,514,257	10,404,690	10,738,270
Employee Benefits	5,741,226	6,163,020	6,092,430
Travel	1,719,258	1,674,140	1,891,252
Operating Expense	2,864,793	2,299,770	5,102,347
Capital Outlay	260,677	8,670	37,940
Department Revenues	1,134,735	1,194,890	1,186,310
 Total	<hr/> 25,423,013 <hr/>	<hr/> 26,210,870 <hr/>	<hr/> 29,561,259 <hr/>
 Institutional Support (45)			
Institutional Support (450)			
Office of the President (11000)			
Salaries - Administrative	549,894	543,700	543,700
Salaries - Supporting	2,500	0	0
Salaries - Professional	149,658	154,990	168,260
Employee Benefits	154,070	155,710	157,590
Travel	18,462	15,490	15,490
Operating Expenses	32,580	24,940	25,000
Department Revenues	1,138	0	0
 Total - Office of the President (11000):	<hr/> 908,302 <hr/>	<hr/> 894,830 <hr/>	<hr/> 910,040 <hr/>

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	Actual 2021-22	July 2022-23	October 2022-23
Office of the President-Carryover (11000C)			
Operating Expenses	0	0	746,110
Total - Office of the President-Carryover (11000C):	<u>0</u>	<u>0</u>	<u>746,110</u>
Office of Administration (11020)			
Salaries - Administrative	195,371	192,440	204,440
Salaries - Supporting	98	0	500
Salaries - Professional	246,488	243,960	258,960
Employee Benefits	145,907	138,240	138,240
Travel	14,291	3,230	5,730
Operating Expenses	116,494	29,330	114,850
Capital Outlay	0	201,690	126,690
Department Revenues	20,255	0	0
Total - Office of Administration (11020):	<u>738,904</u>	<u>808,890</u>	<u>849,410</u>
External Operations-Carryover (11020C)			
Operating Expenses	0	0	552,690
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>0</u>	<u>552,690</u>
Office of University Relations (12000)			
Salaries - Administrative	207,971	170,780	174,280
Salaries - Supporting	77,516	60,890	129,540
Salaries - Professional	556,184	633,440	684,670
Employee Benefits	309,158	308,440	375,600
Travel	11,625	1,000	5,000
Operating Expenses	39,989	24,020	65,260
Capital Outlay	0	0	60,000
Department Revenues	5,189	0	30
Total - Office of University Relations (12000):	<u>1,207,632</u>	<u>1,198,570</u>	<u>1,494,380</u>

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UR Design Revenue (12001)			
Department Revenues	-2,428	0	0
Total - UR Design Revenue (12001):	<u>-2,428</u>	<u>0</u>	<u>0</u>
Photo Lab (12020)			
Salaries - Supporting	90,500	93,800	93,800
Employee Benefits	34,219	33,050	33,050
Travel	196	430	430
Operating Expenses	6,660	13,750	23,130
Department Revenues	5,208	0	0
Total - Photo Lab (12020):	<u>136,783</u>	<u>141,030</u>	<u>150,410</u>
Presidents Pride (12040)			
Operating Expenses	-62	0	0
Total - Presidents Pride (12040):	<u>-62</u>	<u>0</u>	<u>0</u>
UR Graduation Expense (12041)			
Salaries - Academic	100	0	0
Salaries - Supporting	300	0	0
Employee Benefits	32	0	0
Travel	983	0	0
Operating Expenses	70,083	0	1,460
Department Revenues	7,456	0	0
Total - UR Graduation Expense (12041):	<u>78,954</u>	<u>0</u>	<u>1,460</u>

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University Relations Advertis (12050)			
Operating Expenses	132,342	97,370	100,870
Department Revenues	191	0	0
Total - University Relations Advertis (12050):	<u>132,533</u>	<u>97,370</u>	<u>100,870</u>
University Publications (12056)			
Operating Expenses	161,089	144,140	232,410
Department Revenues	838	0	0
Total - University Publications (12056):	<u>161,927</u>	<u>144,140</u>	<u>232,410</u>
University Relations-Sum Wint Mktg (12057)			
Operating Expenses	64,340	0	16,150
Department Revenues	914	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>65,254</u>	<u>0</u>	<u>16,150</u>
UR Marketing Initiative (12058)			
Salaries - Academic	1,750	0	0
Salaries - Supporting	3,820	0	0
Salaries - Professional	12,000	0	0
Employee Benefits	938	0	0
Operating Expenses	371,459	0	90,071
Department Revenues	9,108	0	0
Total - UR Marketing Initiative (12058):	<u>399,075</u>	<u>0</u>	<u>90,071</u>

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HEERF Marketing (12059)			
Salaries - Supporting	0	0	3,000
Operating Expenses	73,555	0	902,550
Department Revenues	1,887	0	7,500
Total - HEERF Marketing (12059):	<u>75,442</u>	<u>0</u>	<u>913,050</u>
University Marketing (12080)			
Operating Expenses	51,351	0	40,800
Department Revenues	348	0	0
Total - University Marketing (12080):	<u>51,699</u>	<u>0</u>	<u>40,800</u>
ETSU Trademarks (12082)			
Operating Expenses	660	25,000	25,000
Total - ETSU Trademarks (12082):	<u>660</u>	<u>25,000</u>	<u>25,000</u>
Other General Instit Expense (14010)			
Salaries - Administrative	10,000	0	0
Salaries - Academic	6,300	6,300	6,300
Salaries - Supporting	0	1,170	1,170
Salaries - Professional	1,590	0	0
Employee Benefits	2,189	1,880	1,880
Travel	1,711	2,100	2,100
Operating Expenses	66,294	45,220	48,720
Department Revenues	5,141	0	0
Total - Other General Instit Expense (14010):	<u>93,225</u>	<u>56,670</u>	<u>60,170</u>

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Entertainment of Guests (14020)			
Operating Expenses	13,023	38,070	38,070
Department Revenues	3,712	0	0
Total - Entertainment of Guests (14020):	<u>16,735</u>	<u>38,070</u>	<u>38,070</u>
ETSU Ceremonies (14030)			
Operating Expenses	5,037	5,100	5,100
Department Revenues	181	0	0
Total - ETSU Ceremonies (14030):	<u>5,218</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)			
Salaries - Administrative	7,200	7,200	19,050
Salaries - Professional	0	52,810	40,960
Employee Benefits	110	28,200	28,200
Operating Expenses	3,841	6,140	6,120
Department Revenues	70	0	20
Total - Womens Resource Center (14040):	<u>11,221</u>	<u>94,350</u>	<u>94,350</u>
Martin Center Operations (14060)			
Salaries - Administrative	128	0	0
Salaries - Supporting	114,862	37,460	37,460
Salaries - Professional	282,912	289,960	289,960
Employee Benefits	129,309	121,930	121,930
Travel	3,205	2,000	2,000
Operating Expenses	76,922	-126,660	18,540
Capital Outlay	6,999	0	0
Department Revenues	15,149	0	0
Total - Martin Center Operations (14060):	<u>629,486</u>	<u>324,690</u>	<u>469,890</u>



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	Actual 2021-22	July 2022-23	October 2022-23
Office of Equity and Inclusion (15000)			
Salaries - Academic	81,008	81,960	81,960
Salaries - Supporting	41,898	49,070	49,070
Salaries - Professional	55,479	58,560	58,560
Employee Benefits	61,652	58,880	58,880
Operating Expenses	20,525	13,640	14,330
Department Revenues	76,728	0	0
Total - Office of Equity and Inclusion (15000):	<u>337,290</u>	<u>262,110</u>	<u>262,800</u>
HEERF Equity & Inclusion Innovation (15002)			
Operating Expenses	0	0	911,000
Total - HEERF Equity & Inclusion Innovation (15002):	<u>0</u>	<u>0</u>	<u>911,000</u>
Black Staff Development IIID (15040)			
Travel	682	3,000	3,000
Operating Expenses	595	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>1,277</u>	<u>7,000</u>	<u>7,000</u>
Equity and Diversity Conferences (15070)			
Salaries - Supporting	200	0	0
Employee Benefits	36	0	0
Operating Expenses	17,372	0	48,080
Department Revenues	-23,875	0	0
Total - Equity and Diversity Conferences (15070):	<u>-6,267</u>	<u>0</u>	<u>48,080</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Bridge Plus Program (15075)			
Salaries - Academic	4,000	0	0
Employee Benefits	499	0	0
Travel	36,425	0	12,270
Operating Expenses	74,670	0	82,840
Department Revenues	14,501	0	0
Total - Bridge Plus Program (15075):	<u>130,095</u>	<u>0</u>	<u>95,110</u>
Athletic Development (16270)			
Salaries - Supporting	28,560	76,000	76,000
Employee Benefits	410	2,810	2,810
Travel	0	1,000	1,000
Operating Expenses	94,576	111,680	121,500
Department Revenues	6	0	0
Total - Athletic Development (16270):	<u>123,552</u>	<u>191,490</u>	<u>201,310</u>
Office of Internal Audit (17000)			
Salaries - Administrative	103,507	110,340	110,340
Salaries - Professional	152,890	163,030	172,120
Employee Benefits	106,783	109,760	111,860
Travel	1,442	4,750	4,750
Operating Expenses	7,414	10,790	10,790
Department Revenues	2,041	0	0
Total - Office of Internal Audit (17000):	<u>374,077</u>	<u>398,670</u>	<u>409,860</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Office of University Counsel (18000)			
Salaries - Administrative	124,379	118,770	159,640
Salaries - Supporting	25,314	22,920	18,600
Salaries - Students	200	1,200	1,200
Salaries - Professional	204,947	227,290	248,840
Employee Benefits	102,239	106,250	114,250
Travel	5,153	6,500	6,500
Operating Expenses	57,122	12,840	27,200
Department Revenues	8,492	0	150
Total - Office of University Counsel (18000):	<u>527,846</u>	<u>495,770</u>	<u>576,380</u>
External Legal Service (18010)			
Operating Expenses	8,841	30,000	30,000
Total - External Legal Service (18010):	<u>8,841</u>	<u>30,000</u>	<u>30,000</u>
HIPAA Compliance and Security (18030)			
Salaries - Professional	154,495	152,840	166,380
Employee Benefits	44,678	43,860	46,490
Travel	0	2,000	2,000
Operating Expenses	6,261	4,300	4,540
Total - HIPAA Compliance and Security (18030):	<u>205,434</u>	<u>203,000</u>	<u>219,410</u>
University Compliance (18035)			
Salaries - Supporting	25,370	0	0
Salaries - Professional	252,871	302,730	302,730
Employee Benefits	92,693	110,390	110,390
Travel	4,114	2,500	2,500
Operating Expenses	29,841	12,800	20,200
Department Revenues	1,710	0	140
Total - University Compliance (18035):	<u>406,599</u>	<u>428,420</u>	<u>435,960</u>

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	Actual 2021-22	July 2022-23	October 2022-23
ETSU Board of Trustees (18040)			
Salaries - Administrative	25,684	25,880	25,880
Salaries - Professional	5,618	11,040	11,040
Employee Benefits	7,939	7,820	7,820
Travel	384	3,000	3,000
Operating Expenses	51,380	56,880	74,300
Department Revenues	121	0	0
<b>Total - ETSU Board of Trustees (18040):</b>	<b>91,126</b>	<b>104,620</b>	<b>122,040</b>
Community and Government Relations (19000)			
Salaries - Administrative	146,407	148,170	148,170
Salaries - Supporting	37,319	37,830	37,830
Employee Benefits	68,304	69,190	69,190
Travel	11,345	20,000	20,000
Operating Expenses	11,050	6,880	16,290
Department Revenues	44	0	590
<b>Total - Community and Government Relations (19000):</b>	<b>274,469</b>	<b>282,070</b>	<b>292,070</b>
Office of Provost-Academics (20000)			
Salaries - Administrative	405,541	429,540	397,440
Salaries - Academic	249,736	184,740	215,290
Salaries - Supporting	48,436	74,390	140,330
Salaries - Professional	232,087	237,750	270,620
Employee Benefits	325,678	336,270	336,270
Travel	1,679	11,820	11,820
Operating Expenses	22,931	48,760	53,261
Department Revenues	12,904	0	170
<b>Total - Office of Provost-Academics (20000):</b>	<b>1,298,992</b>	<b>1,323,270</b>	<b>1,425,201</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Office of Provost-Acad Carryover (20000C)			
Operating Expenses	0	0	808,010
Total - Office of Provost-Acad Carryover (20000C):	<u>0</u>	<u>0</u>	<u>808,010</u>
HEERF QEP (20005)			
Salaries - Administrative	8,949	0	107,390
Employee Benefits	1,507	0	20,000
Travel	0	0	15,000
Operating Expenses	79	0	344,420
Department Revenues	2,652	0	0
Total - HEERF QEP (20005):	<u>13,187</u>	<u>0</u>	<u>486,810</u>
HEERF Provost Innovation (20006)			
Operating Expenses	0	0	750,000
Total - HEERF Provost Innovation (20006):	<u>0</u>	<u>0</u>	<u>750,000</u>
Faculty Senate (20040)			
Salaries - Academic	20,400	21,600	21,600
Employee Benefits	4,280	5,000	5,000
Travel	203	6,450	6,450
Operating Expenses	1,904	1,830	7,720
Department Revenues	28	0	0
Total - Faculty Senate (20040):	<u>26,815</u>	<u>34,880</u>	<u>40,770</u>

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	Actual 2021-22	July 2022-23	October 2022-23
CBAT International Student Fee (22011)			
Operating Expenses	393	18,000	63,340
Total - CBAT International Student Fee (22011):	<u>393</u>	<u>18,000</u>	<u>63,340</u>
Veterans Memorial (22420)			
Operating Expenses	0	4,730	4,730
Total - Veterans Memorial (22420):	<u>0</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Supporting	0	800	800
Employee Benefits	0	1,200	1,200
Operating Expenses	119,502	172,740	187,900
Department Revenues	3,668	0	1,460
Total - Graduation Expense (25542):	<u>123,170</u>	<u>174,740</u>	<u>191,360</u>
Enrollment and Recruitment (25570)			
Operating Expenses	200,209	96,860	108,600
Department Revenues	3,168	0	0
Total - Enrollment and Recruitment (25570):	<u>203,377</u>	<u>96,860</u>	<u>108,600</u>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	10,557	11,960	11,960
Employee Benefits	3,179	3,520	3,520
Travel	0	3,000	3,000
Operating Expenses	3,358	4,570	5,070
Total - ETSU SACS Accreditation Liaison (26040):	<u>17,094</u>	<u>23,050</u>	<u>23,550</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Institutional Research (27000)			
Salaries - Administrative	119,485	120,940	120,940
Salaries - Academic	83,799	84,200	84,200
Salaries - Supporting	39,139	37,870	37,870
Salaries - Professional	209,888	301,410	197,830
Employee Benefits	135,966	160,070	160,070
Travel	8,399	3,720	3,720
Operating Expenses	28,277	21,270	124,850
Department Revenues	1,793	0	0
Total - Institutional Research (27000):	<u>626,746</u>	<u>729,480</u>	<u>729,480</u>
Academic Performance Solutions (27010)			
Operating Expenses	63,287	84,000	104,710
Total - Academic Performance Solutions (27010):	<u>63,287</u>	<u>84,000</u>	<u>104,710</u>
125 Chapter 2 (27020)			
Operating Expenses	60,000	0	0
Total - 125 Chapter 2 (27020):	<u>60,000</u>	<u>0</u>	<u>0</u>
Office of the Provost-Health (30000)			
Salaries - Administrative	90,253	101,850	165,750
Salaries - Supporting	1,248	14,960	0
Salaries - Professional	107,644	155,980	25,330
Employee Benefits	81,499	156,070	112,700
Travel	0	7,000	7,000
Operating Expenses	38,503	26,090	24,790
Department Revenues	12,287	0	0
Total - Office of the Provost-Health (30000):	<u>331,434</u>	<u>461,950</u>	<u>335,570</u>

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Vice Provost Acad Health-Carryover (30000C)			
Operating Expenses	0	0	166,960
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>0</u>	<u>166,960</u>
Univ Health Services Faculty Staff (35055)			
Salaries - Professional	33,565	34,250	34,250
Employee Benefits	8,657	7,990	7,990
Operating Expenses	0	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>42,222</u>	<u>52,240</u>	<u>52,240</u>
Business and Finance (40000)			
Salaries - Administrative	218,876	226,520	226,520
Salaries - Supporting	62,700	63,600	63,600
Salaries - Professional	148,987	172,630	196,030
Employee Benefits	166,987	166,900	171,580
Travel	786	14,360	14,360
Operating Expenses	11,440	13,920	13,930
Department Revenues	1,176	0	0
Total - Business and Finance (40000):	<u>610,952</u>	<u>657,930</u>	<u>686,020</u>
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	532,130
Total - Business and Finance-Carryover (40000C):	<u>0</u>	<u>0</u>	<u>532,130</u>



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	Actual 2021-22	July 2022-23	October 2022-23
Business and Finance ERP (40000E)			
Salaries - Professional	0	56,930	106,930
Employee Benefits	0	24,630	24,630
Operating Expenses	0	-81,560	-81,560
Total - Business and Finance ERP (40000E):	<u>0</u>	<u>0</u>	<u>50,000</u>
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Total - Legal Settlements (40020):	<u>0</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)			
Operating Expenses	6,300	16,220	108,160
Total - Business and Finance Support Fund (40030):	<u>6,300</u>	<u>16,220</u>	<u>108,160</u>
HEERF Huron Contracts (40032)			
Operating Expenses	259,089	0	245,210
Total - HEERF Huron Contracts (40032):	<u>259,089</u>	<u>0</u>	<u>245,210</u>
TBR Shared DBA Charge (40035)			
Operating Expenses	17,437	17,440	17,440
Total - TBR Shared DBA Charge (40035):	<u>17,437</u>	<u>17,440</u>	<u>17,440</u>

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CFO Search 2022 (40040)			
Operating Expenses	0	0	100,000
Total - CFO Search 2022 (40040):	<u>0</u>	<u>0</u>	<u>100,000</u>
Office of Financial Services (40100)			
Salaries - Administrative	146,578	155,800	155,800
Salaries - Supporting	175,890	226,230	197,060
Salaries - Students	2,349	2,400	2,400
Salaries - Professional	725,121	798,880	871,560
Employee Benefits	530,041	544,330	554,820
Travel	0	4,810	4,810
Operating Expenses	45,516	53,870	59,400
Department Revenues	2,344	0	20
Total - Office of Financial Services (40100):	<u>1,627,839</u>	<u>1,786,320</u>	<u>1,845,870</u>
Emergency Preparedness (40210)			
Salaries - Professional	134,409	164,610	164,610
Employee Benefits	26,993	16,280	16,280
Travel	3,117	1,500	3,000
Operating Expenses	5,018	9,820	9,120
Department Revenues	3,589	0	0
Total - Emergency Preparedness (40210):	<u>173,126</u>	<u>192,210</u>	<u>193,010</u>
Paper (40215)			
Operating Expenses	3,038	80,000	80,000
Department Revenues	0	-80,000	-80,000
Total - Paper (40215):	<u>3,038</u>	<u>0</u>	<u>0</u>

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Alcohol (40216)			
Operating Expenses	-211	2,500	3,600
Department Revenues	0	-2,500	-2,500
Total - Alcohol (40216):	<u>-211</u>	<u>0</u>	<u>1,100</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	141,358	142,940	142,940
Salaries - Professional	238,668	246,150	311,150
Employee Benefits	157,365	154,980	159,570
Travel	0	1,000	1,000
Operating Expenses	6,906	6,290	6,290
Department Revenues	624	0	0
Total - Budget and Financial Planning (40400):	<u>544,921</u>	<u>551,360</u>	<u>620,950</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	-5,390,370
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>-5,370,370</u>
Institutional Membership Fees (40420)			
Operating Expenses	414,157	385,610	410,610
Total - Institutional Membership Fees (40420):	<u>414,157</u>	<u>385,610</u>	<u>410,610</u>

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HEERF Institutional EAB Moonshot (40421)			
Operating Expenses	0	0	589,010
Total - HEERF Institutional EAB Moonshot (40421):	<u>0</u>	<u>0</u>	<u>589,010</u>
Tax and Revenue Services (40500)			
Salaries - Administrative	67,992	67,310	67,310
Salaries - Supporting	218,959	228,590	228,590
Salaries - Professional	488,747	566,600	583,380
Employee Benefits	390,622	385,240	390,520
Travel	260	7,700	7,700
Operating Expenses	88,672	111,310	111,680
Department Revenues	3,536	0	90
Total - Tax and Revenue Services (40500):	<u>1,258,788</u>	<u>1,366,750</u>	<u>1,389,270</u>
Human Resources (50200)			
Salaries - Administrative	24,405	14,000	14,000
Salaries - Academic	0	8,840	8,840
Salaries - Supporting	207,687	213,010	213,010
Salaries - Students	0	1,200	1,200
Salaries - Professional	679,072	741,620	741,620
Employee Benefits	480,674	500,020	502,590
Travel	0	3,000	3,000
Operating Expenses	77,561	60,460	53,800
Department Revenues	2,721	0	30
Total - Human Resources (50200):	<u>1,472,120</u>	<u>1,542,150</u>	<u>1,538,090</u>

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Immigration Costs Univ (50205)			
Salaries - Supporting	1,075	0	0
Salaries - Professional	2,678	3,220	2,260
Employee Benefits	1,307	1,540	1,540
Travel	0	2,500	2,500
Operating Expenses	2,151	1,450	7,620
Department Revenues	2,844	0	0
<b>Total - Immigration Costs Univ (50205):</b>	<b>10,055</b>	<b>8,710</b>	<b>13,920</b>
ETSU Immigration Costs (50206)			
Salaries - Professional	12,829	0	3,560
Employee Benefits	1,000	0	280
Operating Expenses	25,036	0	42,980
Department Revenues	-61,081	0	0
<b>Total - ETSU Immigration Costs (50206):</b>	<b>-22,216</b>	<b>0</b>	<b>46,820</b>
Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	8,306	28,890	28,890
<b>Total - Cafeteria Benefit Adm Chg (50210):</b>	<b>8,306</b>	<b>28,890</b>	<b>28,890</b>
Human Resources Background Check (50240)			
Operating Expenses	16,849	100	100
Department Revenues	-13,293	0	0
<b>Total - Human Resources Background Check (50240):</b>	<b>3,556</b>	<b>100</b>	<b>100</b>

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Infor Technology Comp Svcs (50300)			
Salaries - Administrative	207,047	270,670	209,470
Salaries - Supporting	578,013	614,810	651,070
Salaries - Students	0	50,740	0
Salaries - Professional	1,623,079	2,074,060	1,981,060
Employee Benefits	1,060,551	1,272,950	1,274,280
Travel	4,186	2,500	2,500
Operating Expenses	506,536	178,020	323,660
Capital Outlay	0	18,000	24,010
Department Revenues	167,053	150,000	150,030
Total - Infor Technology Comp Svcs (50300):	<u>4,146,465</u>	<u>4,631,750</u>	<u>4,616,080</u>
Infor Technology Comp Svcs-Carryove (50300C)			
Operating Expenses	0	0	14,890
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>0</u>	<u>14,890</u>
Infor Technology Comp Svcs ERP (50300E)			
Salaries - Professional	0	170,000	120,000
Employee Benefits	0	61,020	61,020
Operating Expenses	0	-231,020	5,189,350
Total - Infor Technology Comp Svcs ERP (50300E):	<u>0</u>	<u>0</u>	<u>5,370,370</u>
Infor Tech Comp Serv Contra (50301)			
Department Revenues	-3,978,697	-4,631,750	-4,616,080
Total - Infor Tech Comp Serv Contra (50301):	<u>-3,978,697</u>	<u>-4,631,750</u>	<u>-4,616,080</u>

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	Actual 2021-22	July 2022-23	October 2022-23
ERP Operations (50305)			
Operating Expenses	1,473,233	1,312,000	1,324,010
Total - ERP Operations (50305):	<u>1,473,233</u>	<u>1,312,000</u>	<u>1,324,010</u>
ERP Operations Contra (50306)			
Department Revenues	-1,312,000	-1,312,000	-1,312,000
Total - ERP Operations Contra (50306):	<u>-1,312,000</u>	<u>-1,312,000</u>	<u>-1,312,000</u>
E-Watch (50307)			
Operating Expenses	0	39,200	40,210
Department Revenues	114	0	0
Total - E-Watch (50307):	<u>114</u>	<u>39,200</u>	<u>40,210</u>
Telecommunications (50310)			
Salaries - Administrative	0	0	2,500
Salaries - Supporting	17,758	35,470	32,470
Salaries - Professional	69,565	146,840	163,200
Employee Benefits	25,661	96,350	96,350
Travel	0	0	500
Operating Expenses	819,987	607,180	1,001,510
Capital Outlay	0	15,420	15,420
Department Revenues	-50,180	-35,150	-35,150
Total - Telecommunications (50310):	<u>882,791</u>	<u>866,110</u>	<u>1,276,800</u>

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Telecommunications Contra (50311)			
Operating Expenses	-880,575	-866,110	-1,276,800
Total - Telecommunications Contra (50311):	<u>-880,575</u>	<u>-866,110</u>	<u>-1,276,800</u>
PC Maintenance (50320)			
Operating Expenses	27,575	24,620	26,550
Total - PC Maintenance (50320):	<u>27,575</u>	<u>24,620</u>	<u>26,550</u>
Staff Senate (50600)			
Operating Expenses	8,732	9,850	9,850
Department Revenues	90	0	0
Total - Staff Senate (50600):	<u>8,822</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	217,673	220,250	220,250
Employee Benefits	47,139	43,130	43,130
Travel	692	3,070	3,070
Operating Expenses	28,377	106,900	86,900
Total - Office of VP for Univ Adv (60000):	<u>293,881</u>	<u>373,350</u>	<u>353,350</u>
Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	274,970
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>0</u>	<u>274,970</u>



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	Actual 2021-22	July 2022-23	October 2022-23
<b>Alumni (61000)</b>			
Salaries - Administrative	28,500	21,790	21,790
Salaries - Supporting	85,733	81,750	81,750
Salaries - Students	0	8,000	8,000
Salaries - Professional	247,675	271,560	271,560
Employee Benefits	173,527	164,550	164,550
Travel	7,141	12,100	12,100
Operating Expenses	87,355	154,750	160,550
Department Revenues	27,497	0	970
<b>Total - Alumni (61000):</b>	<b>657,428</b>	<b>714,500</b>	<b>721,270</b>
<b>University Advancement (62000)</b>			
Salaries - Administrative	1,000	9,800	9,800
Salaries - Supporting	94,152	104,080	104,080
Salaries - Students	0	1,200	1,200
Salaries - Professional	895,376	946,740	1,032,300
Employee Benefits	375,087	430,570	457,710
Travel	35,352	29,980	30,080
Operating Expenses	165,736	47,030	85,320
Department Revenues	6,199	0	1,170
<b>Total - University Advancement (62000):</b>	<b>1,572,902</b>	<b>1,569,400</b>	<b>1,721,660</b>
<b>Development Annual Fund (62010)</b>			
Salaries - Administrative	13,114	18,200	18,200
Travel	0	610	610
Operating Expenses	97,300	79,000	93,480
Department Revenues	22,435	56,000	56,000
<b>Total - Development Annual Fund (62010):</b>	<b>132,849</b>	<b>153,810</b>	<b>168,290</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Planned Giving (63000)			
Salaries - Supporting	1,493	0	0
Employee Benefits	117	0	0
Travel	1,319	20,000	20,000
Operating Expenses	1,191	7,850	7,770
Department Revenues	0	0	80
Total - Planned Giving (63000):	<u>4,120</u>	<u>27,850</u>	<u>27,850</u>
Advancement Services (66000)			
Operating Expenses	37,174	35,860	35,900
Department Revenues	83	0	0
Total - Advancement Services (66000):	<u>37,257</u>	<u>35,860</u>	<u>35,900</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	215,800	205,860
Salaries - Academic	0	12,240	12,240
Salaries - Supporting	0	76,450	76,450
Salaries - Professional	0	355,120	536,680
Employee Benefits	519,085	707,650	656,150
Operating Expenses	-110,249	-321,720	-849,900
Department Revenues	-1,103,943	-945,920	-970,340
Total - Common Expense Accounts (70000):	<u>-695,107</u>	<u>99,620</u>	<u>-332,860</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	30,000	27,370
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>30,000</u>	<u>27,370</u>

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	Actual 2021-22	July 2022-23	October 2022-23
President Emeritus (70025)			
Salaries - Administrative	55,210	55,210	55,210
Salaries - Supporting	243	26,720	26,720
Employee Benefits	4,741	4,930	4,930
Operating Expenses	0	2,000	2,000
Total - President Emeritus (70025):	60,194	88,860	88,860
Uncollectible Accounts (70050)			
Operating Expenses	-56,834	0	0
Total - Uncollectible Accounts (70050):	-56,834	0	0
Audit Costs Univ (70070)			
Operating Expenses	0	45,000	45,000
Total - Audit Costs Univ (70070):	0	45,000	45,000
Postal Services (70100)			
Salaries - Supporting	19,302	28,760	28,760
Salaries - Professional	26,077	26,350	26,470
Employee Benefits	23,530	29,080	29,080
Operating Expenses	1,812	2,960	2,960
Department Revenues	-70,722	-87,150	-87,270
Total - Postal Services (70100):	-1	0	0

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	Actual 2021-22	July 2022-23	October 2022-23
Board Services (70110)			
Operating Expenses	34,444	29,900	30,200
Total - Board Services (70110):	<u>34,444</u>	<u>29,900</u>	<u>30,200</u>
Credit Card Fees (70420)			
Operating Expenses	126,187	150,000	150,000
Total - Credit Card Fees (70420):	<u>126,187</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	107,162	8,000	8,060
Department Revenues	-1,635	0	-60
Total - Bank Chg Acct Analysis Fee (70430):	<u>105,527</u>	<u>8,000</u>	<u>8,000</u>
Late Payment Fees (70448)			
Travel	-5,128	0	0
Total - Late Payment Fees (70448):	<u>-5,128</u>	<u>0</u>	<u>0</u>
HEERF Funding Institutional Support (70525)			
Salaries - Professional	2,110	0	0
Employee Benefits	381	0	0
Total - HEERF Funding Institutional Support (70525):	<u>2,491</u>	<u>0</u>	<u>0</u>

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	Actual 2021-22	July 2022-23	October 2022-23
HEERF Funding Institutional Holding (70540)			
Operating Expenses	3,569,731	0	1,712,110
Total - HEERF Funding Institutional Holding (70540):	<u>3,569,731</u>	<u>0</u>	<u>1,712,110</u>
Central Org Revenue (72100)			
Operating Expenses	-91	0	0
Total - Central Org Revenue (72100):	<u>-91</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,116,522	3,387,900	3,526,670
Salaries - Academic	447,093	399,880	430,430
Salaries - Supporting	2,000,085	2,206,630	2,329,530
Salaries - Students	2,549	64,740	14,000
Salaries - Professional	7,963,266	9,823,310	10,104,840
Employee Benefits	5,806,739	6,594,190	6,657,450
Travel	168,024	222,120	257,990
Operating Expenses	9,235,795	3,221,560	12,611,182
Capital Outlay	6,999	235,110	226,120
Department Revenues	-6,160,621	-6,888,470	-6,884,950
Total	<u>22,586,451</u>	<u>19,266,970</u>	<u>29,273,262</u>

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	Actual 2021-22	July 2022-23	October 2022-23
<b>Total - Institutional Support (45):</b>			
Salaries - Administrative	3,116,522	3,387,900	3,526,670
Salaries - Academic	447,093	399,880	430,430
Salaries - Supporting	2,000,085	2,206,630	2,329,530
Salaries - Students	2,549	64,740	14,000
Salaries - Professional	7,963,266	9,823,310	10,104,840
Employee Benefits	5,806,739	6,594,190	6,657,450
Travel	168,024	222,120	257,990
Operating Expense	9,235,795	3,221,560	12,611,182
Capital Outlay	6,999	235,110	226,120
Department Revenues	-6,160,621	-6,888,470	-6,884,950
<b>Total</b>	22,586,451	19,266,970	29,273,262
 <b>Physical Plant (50)</b>			
Physical Plant (500)			
Building 60 Univ Costs (40036)			
Operating Expenses	263,805	374,920	464,480
Department Revenues	199,690	59,560	0
<b>Total - Building 60 Univ Costs (40036):</b>	463,495	434,480	464,480
 <b>Capital Planning (40300)</b>			
Salaries - Administrative	0	6,000	6,000
Salaries - Supporting	130,793	172,540	177,120
Salaries - Students	0	1,200	1,200
Salaries - Professional	729,242	853,890	850,620
Employee Benefits	282,824	360,480	360,480
Travel	1,710	10,000	10,000
Operating Expenses	75,852	26,560	66,470
Department Revenues	972	0	30
<b>Total - Capital Planning (40300):</b>	1,221,393	1,430,670	1,471,920

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	Actual 2021-22	July 2022-23	October 2022-23
Plant Maintenance and Repairs (40310)			
Salaries - Supporting	927,905	1,168,370	1,207,050
Salaries - Professional	359,835	403,350	365,630
Employee Benefits	730,680	826,850	826,930
Operating Expenses	1,857,697	1,096,570	1,232,149
Capital Outlay	307,454	0	0
Department Revenues	2,086	0	0
<b>Total - Plant Maintenance and Repairs (40310):</b>	<b>4,185,657</b>	<b>3,495,140</b>	<b>3,631,759</b>
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	163,825	182,450	182,450
Employee Benefits	84,933	117,980	117,980
Travel	0	5,000	5,000
Operating Expenses	294,132	244,210	262,980
Department Revenues	9,808	0	0
<b>Total - Plant Maint Repairs Housing (40312):</b>	<b>552,698</b>	<b>549,640</b>	<b>568,410</b>
Physical Plant Work Orders (40313)			
Operating Expenses	1,756,565	1,092,500	1,319,790
Capital Outlay	10,867	0	0
<b>Total - Physical Plant Work Orders (40313):</b>	<b>1,767,432</b>	<b>1,092,500</b>	<b>1,319,790</b>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-1,299,939	-1,192,500	-1,192,500
<b>Total - Physical Plant Deptl Allocations (40314):</b>	<b>-1,299,939</b>	<b>-1,192,500</b>	<b>-1,192,500</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Custodial Services (40320)			
Salaries - Supporting	1,571,513	2,214,750	2,273,370
Salaries - Professional	34,083	68,590	117,700
Employee Benefits	938,951	1,187,040	1,232,090
Operating Expenses	299,498	206,050	332,220
Capital Outlay	0	0	6,000
Department Revenues	27,001	0	0
<b>Total - Custodial Services (40320):</b>	<b>2,871,046</b>	<b>3,676,430</b>	<b>3,961,380</b>
Custodial Services Housing (40321)			
Salaries - Supporting	345,691	401,860	412,580
Employee Benefits	210,540	271,370	272,310
Operating Expenses	84,325	71,530	75,670
Department Revenues	21,934	0	0
<b>Total - Custodial Services Housing (40321):</b>	<b>662,490</b>	<b>744,760</b>	<b>760,560</b>
Custodial Library SAAC (40322)			
Salaries - Supporting	45,762	46,780	46,780
Employee Benefits	14,579	30,660	30,660
<b>Total - Custodial Library SAAC (40322):</b>	<b>60,341</b>	<b>77,440</b>	<b>77,440</b>
Power House Operations (40330)			
Salaries - Supporting	198,519	189,860	189,860
Salaries - Professional	66,605	67,440	67,440
Employee Benefits	123,614	173,840	173,840
Operating Expenses	163,140	154,180	154,370
Department Revenues	9,359	0	0
<b>Total - Power House Operations (40330):</b>	<b>561,237</b>	<b>585,320</b>	<b>585,510</b>



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	Actual 2021-22	July 2022-23	October 2022-23
Utilities (40332)			
Operating Expenses	6,755,957	5,608,760	6,609,650
Total - Utilities (40332):	<u>6,755,957</u>	<u>5,608,760</u>	<u>6,609,650</u>
Maintenance of Grounds (40340)			
Salaries - Academic	100	0	0
Salaries - Supporting	422,463	463,900	467,160
Employee Benefits	232,826	266,780	267,100
Operating Expenses	219,348	129,640	167,550
Capital Outlay	0	0	5,500
Department Revenues	14,043	0	0
Total - Maintenance of Grounds (40340):	<u>888,780</u>	<u>860,320</u>	<u>907,310</u>
Practice Facility (40341)			
Salaries - Supporting	135,482	210,230	214,830
Salaries - Professional	75,999	77,000	72,400
Employee Benefits	96,221	159,360	159,360
Operating Expenses	114,244	72,610	78,600
Capital Outlay	17,624	0	0
Total - Practice Facility (40341):	<u>439,570</u>	<u>519,200</u>	<u>525,190</u>
Horticulture Department (40342)			
Salaries - Supporting	78,164	85,750	85,750
Employee Benefits	34,615	33,930	33,930
Travel	3,702	2,000	2,000
Operating Expenses	40,632	36,010	42,510
Total - Horticulture Department (40342):	<u>157,113</u>	<u>157,690</u>	<u>164,190</u>

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Valleybrook Operations (40345)			
Salaries - Supporting	74,837	87,380	87,380
Employee Benefits	56,983	39,160	39,160
Operating Expenses	304,209	353,150	361,719
Department Revenues	44,054	0	0
Total - Valleybrook Operations (40345):	<u>480,083</u>	<u>479,690</u>	<u>488,259</u>
Millennium Center Facilities (40347)			
Employee Benefits	0	200	200
Operating Expenses	851	860	860
Total - Millennium Center Facilities (40347):	<u>851</u>	<u>1,060</u>	<u>1,060</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	7,069	13,670	13,670
Total - E-Waste (40352):	<u>7,069</u>	<u>13,670</u>	<u>13,670</u>
Environmental Health and Safety (40355)			
Salaries - Administrative	1,600	0	0
Salaries - Supporting	47,813	72,790	72,790
Salaries - Professional	251,441	254,440	254,440
Employee Benefits	152,852	208,400	208,400
Travel	1,107	8,400	8,400
Operating Expenses	200,812	183,260	230,540
Department Revenues	1,801	0	0
Total - Environmental Health and Safety (40355):	<u>657,426</u>	<u>727,290</u>	<u>774,570</u>

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Recycling and Sustainability Progra (40365)			
Salaries - Supporting	39,861	38,980	38,540
Salaries - Professional	34,295	49,450	49,450
Employee Benefits	34,916	38,890	38,890
Travel	0	2,000	2,000
Operating Expenses	11,264	23,860	54,970
Department Revenues	37	0	0
<b>Total - Recycling and Sustainability Progra (40365):</b>	<b>120,373</b>	<b>153,180</b>	<b>183,850</b>
Campus Sustainability Fee Fund (40367)			
Salaries - Administrative	6,003	8,400	8,400
Salaries - Supporting	1,522	0	0
Employee Benefits	118	0	0
Operating Expenses	106,821	174,210	569,290
Capital Outlay	0	0	45,540
Department Revenues	0	0	460
<b>Total - Campus Sustainability Fee Fund (40367):</b>	<b>114,464</b>	<b>182,610</b>	<b>623,690</b>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	50,000	50,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Safety Security (50500)			
Salaries - Supporting	973,442	1,058,660	1,041,010
Salaries - Professional	180,120	182,330	182,330
Employee Benefits	499,768	541,560	542,350
Travel	6,217	5,150	8,600
Operating Expenses	153,016	94,780	114,721
Department Revenues	230	0	0
<b>Total - Safety Security (50500):</b>	<b>1,812,793</b>	<b>1,882,480</b>	<b>1,889,011</b>

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	Actual 2021-22	July 2022-23	October 2022-23
Common Expense Accounts (70000)			
Salaries - Supporting	0	232,170	327,290
Salaries - Professional	0	75,250	75,250
Employee Benefits	272,627	486,110	420,390
Operating Expenses	27,592	-228,130	-540,950
Department Revenues	-557,938	-557,540	-557,730
Total - Common Expense Accounts (70000):	<u>-257,719</u>	<u>7,860</u>	<u>-275,750</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	20,000	19,330
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>20,000</u>	<u>19,330</u>
Property Rental Insurance (70120)			
Operating Expenses	773,686	1,206,000	1,206,000
Total - Property Rental Insurance (70120):	<u>773,686</u>	<u>1,206,000</u>	<u>1,206,000</u>
Facilities Development (70125)			
Operating Expenses	119,700	119,700	41,900
Total - Facilities Development (70125):	<u>119,700</u>	<u>119,700</u>	<u>41,900</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,633,180	-1,633,180	-2,218,450
Total - Pro Rata Utilities (70130):	<u>-1,633,180</u>	<u>-1,633,180</u>	<u>-2,218,450</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Pro Rata Cost Other (70135)			
Department Revenues	-1,896,730	-1,896,730	-2,278,920
Total - Pro Rata Cost Other (70135):	<u>-1,896,730</u>	<u>-1,896,730</u>	<u>-2,278,920</u>
HEERF Funding Physical Plant (70530)			
Operating Expenses	2,962	0	0
Department Revenues	82,600	0	0
Total - HEERF Funding Physical Plant (70530):	<u>85,562</u>	<u>0</u>	<u>0</u>
Total - Physical Plant (500):			
Salaries - Administrative	7,603	14,400	14,400
Salaries - Academic	100	0	0
Salaries - Supporting	5,157,592	6,626,470	6,823,960
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,731,620	2,031,740	2,035,260
Employee Benefits	3,767,047	4,742,610	4,724,070
Travel	12,736	32,550	36,000
Operating Expenses	13,633,177	11,125,360	12,928,949
Capital Outlay	335,945	0	57,040
Department Revenues	-4,974,172	-5,220,390	-6,247,110
Total	<u>19,671,648</u>	<u>19,353,940</u>	<u>20,373,769</u>

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	Actual 2021-22	July 2022-23	October 2022-23
Total - Physical Plant (50):			
Salaries - Administrative	7,603	14,400	14,400
Salaries - Academic	100	0	0
Salaries - Supporting	5,157,592	6,626,470	6,823,960
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,731,620	2,031,740	2,035,260
Employee Benefits	3,767,047	4,742,610	4,724,070
Travel	12,736	32,550	36,000
Operating Expense	13,633,177	11,125,360	12,928,949
Capital Outlay	335,945	0	57,040
Department Revenues	-4,974,172	-5,220,390	-6,247,110
Total	<u>19,671,648</u>	<u>19,353,940</u>	<u>20,373,769</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
University Relations Adver Schol (12052)			
Operating Expenses	500	0	0
Total - University Relations Adver Schol (12052):	<u>500</u>	<u>0</u>	<u>0</u>
Geier Consent Decree (15060)			
Operating Expenses	94,785	121,800	121,800
Total - Geier Consent Decree (15060):	<u>94,785</u>	<u>121,800</u>	<u>121,800</u>

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Marketing and Promotion Schol (16061)			
Operating Expenses	500	1,000	1,000
Total - Marketing and Promotion Schol (16061):	<u>500</u>	<u>1,000</u>	<u>1,000</u>
Men's Football Scholarships (16113)			
Operating Expenses	2,000,799	2,094,200	1,944,200
Total - Men's Football Scholarships (16113):	<u>2,000,799</u>	<u>2,094,200</u>	<u>1,944,200</u>
Mens Basketball Scholarships (16126)			
Operating Expenses	431,649	503,600	408,600
Total - Mens Basketball Scholarships (16126):	<u>431,649</u>	<u>503,600</u>	<u>408,600</u>
Mens Baseball Scholarships (16136)			
Operating Expenses	277,530	262,570	239,570
Total - Mens Baseball Scholarships (16136):	<u>277,530</u>	<u>262,570</u>	<u>239,570</u>
Mens Track And Field Scholarships (16142)			
Operating Expenses	120,222	122,660	117,660
Total - Mens Track And Field Scholarships (16142):	<u>120,222</u>	<u>122,660</u>	<u>117,660</u>

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Mens Golf Scholarships (16151)			
Operating Expenses	165,908	155,670	155,670
Total - Mens Golf Scholarships (16151):	<u>165,908</u>	<u>155,670</u>	<u>155,670</u>
Mens Tennis Scholarships (16164)			
Operating Expenses	147,656	162,860	162,860
Total - Mens Tennis Scholarships (16164):	<u>147,656</u>	<u>162,860</u>	<u>162,860</u>
Mens Soccer Scholarships (16165)			
Operating Expenses	265,854	251,980	251,980
Total - Mens Soccer Scholarships (16165):	<u>265,854</u>	<u>251,980</u>	<u>251,980</u>
Womens Basketball Scholarships (16173)			
Operating Expenses	404,321	419,780	369,780
Total - Womens Basketball Scholarships (16173):	<u>404,321</u>	<u>419,780</u>	<u>369,780</u>
Womens Softball Scholarships (16182)			
Operating Expenses	258,000	229,500	229,500
Total - Womens Softball Scholarships (16182):	<u>258,000</u>	<u>229,500</u>	<u>229,500</u>



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	Actual 2021-22	July 2022-23	October 2022-23
Womens Soccer Scholarships (16193) Operating Expenses	308,784	291,380	291,380
Total - Womens Soccer Scholarships (16193):	<u>308,784</u>	<u>291,380</u>	<u>291,380</u>
Womens Tennis Scholarships (16201) Operating Expenses	193,868	208,210	178,210
Total - Womens Tennis Scholarships (16201):	<u>193,868</u>	<u>208,210</u>	<u>178,210</u>
Womens Track Scholarships (16211) Operating Expenses	276,033	272,190	272,190
Total - Womens Track Scholarships (16211):	<u>276,033</u>	<u>272,190</u>	<u>272,190</u>
Womens Volleyball Scholarships (16223) Operating Expenses	266,548	289,670	289,670
Total - Womens Volleyball Scholarships (16223):	<u>266,548</u>	<u>289,670</u>	<u>289,670</u>
Womens Golf Scholarships (16231) Operating Expenses	173,944	192,170	167,170
Total - Womens Golf Scholarships (16231):	<u>173,944</u>	<u>192,170</u>	<u>167,170</u>

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Triathlon Scholarships (16246)			
Operating Expenses	38,000	32,000	32,000
Total - Triathlon Scholarships (16246):	<u>38,000</u>	<u>32,000</u>	<u>32,000</u>
Athletics Contra Scholarships (16251)			
Operating Expenses	-63,756	-63,760	-63,760
Total - Athletics Contra Scholarships (16251):	<u>-63,756</u>	<u>-63,760</u>	<u>-63,760</u>
Academic Affairs MicroGrant (20096)			
Operating Expenses	72,134	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>72,134</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)			
Operating Expenses	111,239	105,000	125,670
Total - Arts and Sciences Course Fee Schol (21002F):	<u>111,239</u>	<u>105,000</u>	<u>125,670</u>
Art and Sciences Scholarships (21014)			
Operating Expenses	200	0	0
Total - Art and Sciences Scholarships (21014):	<u>200</u>	<u>0</u>	<u>0</u>

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Geosciences Schol (21027)			
Operating Expenses	0	0	500
Total - Geosciences Schol (21027):	<u>0</u>	<u>0</u>	<u>500</u>
Daryl and Harold Bud Frank Schol Th (21211)			
Operating Expenses	110,000	77,000	80,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>110,000</u>	<u>77,000</u>	<u>80,000</u>
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	10,400	9,990	0
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>10,400</u>	<u>9,990</u>	<u>0</u>
Music Schol (21508)			
Operating Expenses	10,000	11,000	11,000
Total - Music Schol (21508):	<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
Marching Band Schol (21513)			
Operating Expenses	285,028	325,000	325,000
Total - Marching Band Schol (21513):	<u>285,028</u>	<u>325,000</u>	<u>325,000</u>

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Athletic Bands Service Awards Schol (21515)			
Operating Expenses	0	0	150,000
Total - Athletic Bands Service Awards Schol (21515):	<u>0</u>	<u>0</u>	<u>150,000</u>
Music Service Award Schol (21516)			
Operating Expenses	0	0	150,000
Total - Music Service Award Schol (21516):	<u>0</u>	<u>0</u>	<u>150,000</u>
Physics and Astronomy Fee Schol (21601F)			
Operating Expenses	300	0	300
Total - Physics and Astronomy Fee Schol (21601F):	<u>300</u>	<u>0</u>	<u>300</u>
Social Work Schol (21756)			
Operating Expenses	6,667	0	0
Total - Social Work Schol (21756):	<u>6,667</u>	<u>0</u>	<u>0</u>
Bluegrass Scholars (21883)			
Operating Expenses	9,000	30,000	30,000
Total - Bluegrass Scholars (21883):	<u>9,000</u>	<u>30,000</u>	<u>30,000</u>

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Adobe Scholarships (21905)			
Operating Expenses	15,000	9,000	9,000
Total - Adobe Scholarships (21905):	<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
Business Program Enhancement Schol (22014)			
Operating Expenses	26,430	20,000	20,000
Total - Business Program Enhancement Schol (22014):	<u>26,430</u>	<u>20,000</u>	<u>20,000</u>
ROTC 3 Year Bridge Scholarship (22415)			
Operating Expenses	24,578	51,000	51,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>24,578</u>	<u>51,000</u>	<u>51,000</u>
Technology Course Fee Schol (22467)			
Operating Expenses	24,830	0	0
Total - Technology Course Fee Schol (22467):	<u>24,830</u>	<u>0</u>	<u>0</u>
SERK Course Fee Scholarship (23553F)			
Operating Expenses	5,000	0	0
Total - SERK Course Fee Scholarship (23553F):	<u>5,000</u>	<u>0</u>	<u>0</u>

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Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	16,818	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>16,818</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	8,236	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>8,236</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125) Operating Expenses	4,000	0	0
Total - Res Support Graduate School Schol (24125):	<u>4,000</u>	<u>0</u>	<u>0</u>
ETSU Completion Incentive Award (25005) Operating Expenses	0	5,000	0
Total - ETSU Completion Incentive Award (25005):	<u>0</u>	<u>5,000</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	62,500	70,000	70,000
Total - ETSU Students of Distinction (25516):	<u>62,500</u>	<u>70,000</u>	<u>70,000</u>

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Open Bucs In-State Scholarship (25517)			
Operating Expenses	177	6,000	6,000
Total - Open Bucs In-State Scholarship (25517):	<u>177</u>	<u>6,000</u>	<u>6,000</u>
STEM Scholarship (25519)			
Operating Expenses	111,899	105,000	105,000
Total - STEM Scholarship (25519):	<u>111,899</u>	<u>105,000</u>	<u>105,000</u>
Dual Enrollment Scholarships (25526)			
Operating Expenses	50,616	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>50,616</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527)			
Operating Expenses	12,000	12,000	15,000
Total - Project Grad Scholarships (25527):	<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
Buc Hero Scholarship-Undergraduate (25528)			
Operating Expenses	9,591	30,000	10,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>9,591</u>	<u>30,000</u>	<u>10,000</u>

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Creative Arts Scholarship (25531)			
Operating Expenses	2,231,522	1,750,000	1,825,000
Total - Creative Arts Scholarship (25531):	<u>2,231,522</u>	<u>1,750,000</u>	<u>1,825,000</u>
Inspire Scholarship (25532)			
Operating Expenses	135,905	150,000	150,000
Total - Inspire Scholarship (25532):	<u>135,905</u>	<u>150,000</u>	<u>150,000</u>
ETSU Blue and Gold Schol (25534)			
Operating Expenses	108,500	80,000	100,000
Total - ETSU Blue and Gold Schol (25534):	<u>108,500</u>	<u>80,000</u>	<u>100,000</u>
George L. Carter Scholarship (25535)			
Operating Expenses	1,919,950	1,370,000	1,000,000
Total - George L. Carter Scholarship (25535):	<u>1,919,950</u>	<u>1,370,000</u>	<u>1,000,000</u>
Sidney G. Gilbreath Scholarship (25536)			
Operating Expenses	528,000	170,000	324,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>528,000</u>	<u>170,000</u>	<u>324,000</u>



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George L. Carter Scholarship- Grad (25537) Operating Expenses	320,760	290,000	290,000
Total - George L. Carter Scholarship- Grad (25537):	<u>320,760</u>	<u>290,000</u>	<u>290,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	155,820	150,000	150,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>155,820</u>	<u>150,000</u>	<u>150,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	734,809	400,000	505,000
Total - Public Service Corps Scholarship (25539):	<u>734,809</u>	<u>400,000</u>	<u>505,000</u>
Registrar (25540) Operating Expenses	500	0	0
Total - Registrar (25540):	<u>500</u>	<u>0</u>	<u>0</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	9,623	25,000	10,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>9,623</u>	<u>25,000</u>	<u>10,000</u>

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George L Carter Plus Schol UG (25552) Operating Expenses	891,000	640,000	600,000
Total - George L Carter Plus Schol UG (25552):	<u>891,000</u>	<u>640,000</u>	<u>600,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	31,768	29,800	40,000
Total - George L Carter Plus Schol GR (25553):	<u>31,768</u>	<u>29,800</u>	<u>40,000</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	28,620	86,000	86,000
Total - Military Affiliated Student O-O-S W (25556):	<u>28,620</u>	<u>86,000</u>	<u>86,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	3,750	20,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>3,750</u>	<u>20,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	32,750	50,000	60,000
Total - Military Affiliated Student Child S (25558):	<u>32,750</u>	<u>50,000</u>	<u>60,000</u>

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Military Affiliated Veteran Overtim (25559) Operating Expenses	26,500	60,000	50,000
Total - Military Affiliated Veteran Overtim (25559):	<u>26,500</u>	<u>60,000</u>	<u>50,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,668,125	6,130,000	5,830,000
Total - Academic Performance Scholarships (25580):	<u>5,668,125</u>	<u>6,130,000</u>	<u>5,830,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	734,750	800,000	835,000
Total - Academic NonPerformance Scholarship (25581):	<u>734,750</u>	<u>800,000</u>	<u>835,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	77,250	115,000	94,800
Total - Graduate Intl Merit Schol (25582):	<u>77,250</u>	<u>115,000</u>	<u>94,800</u>
Free Freshman Tuition (25583) Operating Expenses	77,838	40,000	40,000
Total - Free Freshman Tuition (25583):	<u>77,838</u>	<u>40,000</u>	<u>40,000</u>

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Global Citizen Scholars Program (28011) Operating Expenses	570,047	450,000	450,000
Total - Global Citizen Scholars Program (28011):	<u>570,047</u>	<u>450,000</u>	<u>450,000</u>
Honors Student Engagement Scholarsh (28012) Operating Expenses	320,839	110,000	110,000
Total - Honors Student Engagement Scholarsh (28012):	<u>320,839</u>	<u>110,000</u>	<u>110,000</u>
Honors in Discipline (28015) Operating Expenses	1,113,457	1,155,550	1,155,550
Total - Honors in Discipline (28015):	<u>1,113,457</u>	<u>1,155,550</u>	<u>1,155,550</u>
Changemaker Scholars Program (28016) Operating Expenses	387,000	300,000	300,000
Total - Changemaker Scholars Program (28016):	<u>387,000</u>	<u>300,000</u>	<u>300,000</u>
Fine and Performing Arts Program (28020) Operating Expenses	495,436	570,000	570,000
Total - Fine and Performing Arts Program (28020):	<u>495,436</u>	<u>570,000</u>	<u>570,000</u>

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Honors in Discipline-OST (28025)			
Operating Expenses	98,767	341,820	198,810
Total - Honors in Discipline-OST (28025):	<u>98,767</u>	<u>341,820</u>	<u>198,810</u>
International Educ Scholarships (28038)			
Operating Expenses	199,040	114,310	506,960
Total - International Educ Scholarships (28038):	<u>199,040</u>	<u>114,310</u>	<u>506,960</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	666,181	1,108,000	1,033,180
Total - Intl Students Merit Scholarships (28039):	<u>666,181</u>	<u>1,108,000</u>	<u>1,033,180</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	0	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>0</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	56,746	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>56,746</u>	<u>270,000</u>	<u>270,000</u>

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Midway Scholars Program (28060)			
Operating Expenses	412,430	580,000	580,000
Total - Midway Scholars Program (28060):	<u>412,430</u>	<u>580,000</u>	<u>580,000</u>
Honors Diversity Enhancement Schola (28070)			
Operating Expenses	710,008	950,000	950,000
Total - Honors Diversity Enhancement Schola (28070):	<u>710,008</u>	<u>950,000</u>	<u>950,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	23,212	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>23,212</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program Scho (28081)			
Operating Expenses	3,000	0	0
Total - Undergraduate Research Program Scho (28081):	<u>3,000</u>	<u>0</u>	<u>0</u>
Roan Scholarships (29010)			
Operating Expenses	193,321	200,000	200,000
Total - Roan Scholarships (29010):	<u>193,321</u>	<u>200,000</u>	<u>200,000</u>

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Nursing Graduate Programs (35400)			
Operating Expenses	4,755	0	0
Total - Nursing Graduate Programs (35400):	<u>4,755</u>	<u>0</u>	<u>0</u>
Audiology and Speech Lang Pathology (37200)			
Operating Expenses	23,250	0	0
Total - Audiology and Speech Lang Pathology (37200):	<u>23,250</u>	<u>0</u>	<u>0</u>
Business and Finance Support Schol (40031)			
Operating Expenses	4,965	0	0
Total - Business and Finance Support Schol (40031):	<u>4,965</u>	<u>0</u>	<u>0</u>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Grants In Aid (50230)			
Operating Expenses	632,649	700,000	700,000
Total - Grants In Aid (50230):	<u>632,649</u>	<u>700,000</u>	<u>700,000</u>

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eSports Scholarships (50313)			
Operating Expenses	41,375	72,000	72,000
Total - eSports Scholarships (50313):	<u>41,375</u>	<u>72,000</u>	<u>72,000</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	20,675	0	6,220
Total - VP Student Affairs General Schol (51002):	<u>20,675</u>	<u>0</u>	<u>6,220</u>
Common Expense Accounts (70000)			
Operating Expenses	9,591	-980,000	-1,000,000
Total - Common Expense Accounts (70000):	<u>9,591</u>	<u>-980,000</u>	<u>-1,000,000</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	749,061	730,000	730,000
Total - O S Instructional Credit Agmnts (70360):	<u>749,061</u>	<u>730,000</u>	<u>730,000</u>



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Acad Officers Transf Schol (70361) Operating Expenses	0	12,000	0
Total - Acad Officers Transf Schol (70361):	<u>0</u>	<u>12,000</u>	<u>0</u>
TBR UT Employ Remission PC191 (70370) Operating Expenses	808,881	850,000	850,000
Total - TBR UT Employ Remission PC191 (70370):	<u>808,881</u>	<u>850,000</u>	<u>850,000</u>
TN Employee Waiver (70380) Operating Expenses	435,884	350,000	450,000
Total - TN Employee Waiver (70380):	<u>435,884</u>	<u>350,000</u>	<u>450,000</u>
Staff Scholarship (70382) Operating Expenses	0	7,500	7,500
Total - Staff Scholarship (70382):	<u>0</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	944,362	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>944,362</u>	<u>1,150,000</u>	<u>1,150,000</u>

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

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HEERF Funding Scholarships (70535)			
Operating Expenses	35,994	0	0
Total - HEERF Funding Scholarships (70535):	<u>35,994</u>	<u>0</u>	<u>0</u>
Research Support Schol Honors Col (83115)			
Operating Expenses	12,000	0	0
Total - Research Support Schol Honors Col (83115):	<u>12,000</u>	<u>0</u>	<u>0</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	30,457,781	29,994,350	29,811,870
Total	<u>30,457,781</u>	<u>29,994,350</u>	<u>29,811,870</u>
Total - Scholarships and Fellowships (55):			
Operating Expense	30,457,781	29,994,350	29,811,870
Total	<u>30,457,781</u>	<u>29,994,350</u>	<u>29,811,870</u>

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Total Education and General			
Salaries - Administrative	7,632,386	8,131,540	8,281,090
Salaries - Academic	61,482,377	66,952,350	69,479,150
Salaries - Supporting	14,522,289	16,620,810	17,108,440
Salaries - Students	27,396	227,640	184,760
Salaries - Medical Residents	65	0	0
Salaries - Professional	29,386,704	34,247,930	35,896,700
Employee Benefits	49,715,623	55,621,210	55,538,548
Travel	2,735,992	3,046,680	3,686,256
Operating Expense	68,795,162	63,794,600	102,579,768
Capital Outlay	1,044,885	534,190	875,150
Department Revenues	-5,993,668	-7,334,420	-8,340,000
Total	229,349,211	241,842,530	285,289,862

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E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	5,844,368	5,658,590	6,193,890
Total E & G Mandatory Transfers:	<u>5,844,368</u>	<u>5,658,590</u>	<u>6,193,890</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	8,130,905	1,550,000	1,600,000
Transfers to Renew and Replace	5,252,660	747,300	881,380
Transfers to Retire of Indebtedness	1,079,157	1,068,310	1,074,400
Transfers from Unexpended Plant	-1,109,511	0	0
Transfers from Renew and Replace	-300,000	0	0
Transfers from Other Funds	-677,434	0	0
Transfers from Debt Retirement	0	0	-5,000
Transfers from Unrestricted E and G	-129,300	-129,300	-129,300
Transfers from Restricted	-16,614,793	-15,490	-10,750
Intrafund Transfers In	-268,201	-248,290	-250,230
Total E & G Non-Mandatory Transfers:	<u>-4,636,517</u>	<u>2,972,530</u>	<u>3,160,500</u>
Total E & G Transfers	<u>1,207,851</u>	<u>8,631,120</u>	<u>9,354,390</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,632,386	8,131,540	8,281,090
Salaries - Academic	61,482,377	66,952,350	69,479,150
Salaries - Supporting	14,522,289	16,620,810	17,108,440
Salaries - Students	27,396	227,640	184,760
Salaries - Medical Residents	65	0	0
Salaries - Professional	29,386,704	34,247,930	35,896,700
Employee Benefits	49,715,623	55,621,210	55,538,548
Travel	2,735,992	3,046,680	3,686,256
Operating Expense	68,795,162	63,794,600	102,579,768
Capital Outlay	1,044,885	534,190	875,150
Department Revenues	-5,993,668	-7,334,420	-8,340,000
E & G Transfers	1,207,851	8,631,120	9,354,390
Total	<u>230,557,062</u>	<u>250,473,650</u>	<u>294,644,252</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	66,592	67,320	67,320
Salaries - Supporting	11,883	18,500	18,500
Salaries - Professional	138,567	144,500	150,200
Employee Benefits	76,300	87,000	95,200
Travel	0	10,000	10,000
Operating Expenses	-316,072	27,000	27,000
Department Revenues	22,205	23,600	23,470
Total - Director Auxiliary Services (40110):	<u>-525</u>	<u>377,920</u>	<u>391,690</u>
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-377,570	-391,340
Total - Dir Aux Services Deptl Allocations (40111):	<u>0</u>	<u>-377,570</u>	<u>-391,340</u>
Post Office (40120)			
Salaries - Supporting	144,331	135,110	140,110
Salaries - Professional	30,861	31,430	31,430
Employee Benefits	80,911	75,000	71,500
Travel	0	8,500	8,500
Operating Expenses	62,190	62,860	62,890
Department Revenues	-55,770	-46,150	-51,930
Total - Post Office (40120):	<u>262,523</u>	<u>266,750</u>	<u>262,500</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
Passport Office (40122)			
Salaries - Supporting	25,500	26,130	26,130
Employee Benefits	4,801	5,420	6,400
Travel	0	500	500
Operating Expenses	5,554	5,080	5,080
Department Revenues	29	0	0
Total - Passport Office (40122):	<u>35,884</u>	<u>37,130</u>	<u>38,110</u>
Bookstore (40130)			
Operating Expenses	23,888	31,290	30,420
Department Revenues	39,310	39,310	52,800
Total - Bookstore (40130):	<u>63,198</u>	<u>70,600</u>	<u>83,220</u>
Food Service (40140)			
Salaries - Supporting	51,580	61,280	61,280
Salaries - Professional	24,505	22,630	22,630
Employee Benefits	41,661	50,000	53,270
Travel	787	0	0
Operating Expenses	5,075,865	5,545,770	5,948,460
Department Revenues	275,070	284,980	530,880
Total - Food Service (40140):	<u>5,469,468</u>	<u>5,964,660</u>	<u>6,616,520</u>
Vending (40150)			
Operating Expenses	1,034	5,970	3,930
Department Revenues	21,490	21,490	29,080
Total - Vending (40150):	<u>22,524</u>	<u>27,460</u>	<u>33,010</u>



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2021-22	July 2022-23	October 2022-23
Parking Service (40160)			
Salaries - Administrative	25,200	27,000	22,000
Salaries - Supporting	141,252	175,120	182,120
Salaries - Professional	129,341	123,170	123,170
Employee Benefits	175,845	195,000	201,050
Travel	0	5,000	5,000
Operating Expenses	222,476	247,930	246,430
Department Revenues	101,857	93,720	111,030
Total - Parking Service (40160):	795,971	866,940	890,800
Millennium Parking Garage (40166)			
Operating Expenses	0	20,000	20,000
Total - Millennium Parking Garage (40166):	0	20,000	20,000
Center for Physical Activity (50721)			
Salaries - Administrative	6,046	7,400	7,400
Salaries - Supporting	318,252	219,380	219,380
Salaries - Students	3	0	0
Salaries - Professional	205,873	258,770	258,770
Employee Benefits	102,586	127,430	138,560
Travel	6,527	15,000	15,000
Operating Expenses	155,500	124,600	124,020
Department Revenues	472,722	474,010	438,950
Total - Center for Physical Activity (50721):	1,267,509	1,226,590	1,202,080

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2021-22	July 2022-23	October 2022-23
CPA - Aquatics (50722)			
Salaries - Supporting	0	30,100	30,100
Salaries - Students	0	50	50
Employee Benefits	0	750	750
Operating Expenses	0	5,000	5,580
Department Revenues	0	0	-580
<b>Total - CPA - Aquatics (50722):</b>	<b>0</b>	<b>35,900</b>	<b>35,900</b>
CPA - Fitness (50723)			
Salaries - Supporting	0	20,100	20,100
Employee Benefits	0	1,000	1,000
Travel	0	1,000	1,000
Operating Expenses	0	4,500	4,230
Department Revenues	0	0	270
<b>Total - CPA - Fitness (50723):</b>	<b>0</b>	<b>26,600</b>	<b>26,600</b>
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	46,500	46,500
Employee Benefits	0	1,000	1,000
Travel	0	7,500	7,500
Operating Expenses	0	15,630	15,630
Department Revenues	0	-1,000	-1,000
<b>Total - CPA - Outdoor Adventure (50724):</b>	<b>0</b>	<b>69,630</b>	<b>69,630</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2021-22	July 2022-23	October 2022-23
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	7,500	7,330
Department Revenues	0	0	170
Total - CPA - Intramural Sports (50725):	<u>0</u>	<u>24,100</u>	<u>24,100</u>
Student Housing (50780)			
Salaries - Administrative	137,098	154,970	154,970
Salaries - Supporting	330,856	200,740	200,740
Salaries - Students	6,244	7,000	7,000
Salaries - Professional	401,901	474,940	474,940
Employee Benefits	449,985	387,700	427,700
Travel	4,104	5,000	5,000
Operating Expenses	2,812,081	2,576,300	2,826,450
Capital Outlay	0	5,000	5,000
Department Revenues	2,833,008	2,923,350	3,633,210
Total - Student Housing (50780):	<u>6,975,277</u>	<u>6,735,000</u>	<u>7,735,010</u>
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	302,220	249,070
Salaries - Professional	0	55,600	121,160
Employee Benefits	0	170,400	183,930
Operating Expenses	0	192,580	192,580
Department Revenues	0	110	110
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>720,910</u>	<u>746,850</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
<b>Total - Auxiliary Enterprises (710):</b>			
Salaries - Administrative	234,936	256,690	251,690
Salaries - Supporting	1,023,654	1,250,280	1,209,130
Salaries - Students	6,247	7,050	7,050
Salaries - Professional	931,048	1,111,040	1,182,300
Employee Benefits	932,089	1,101,700	1,181,360
Travel	11,418	53,000	53,000
Operating Expenses	8,042,516	8,494,440	9,128,690
Capital Outlay	0	5,000	5,000
Department Revenues	3,709,921	3,813,420	4,766,460
<b>Total</b>	<b>14,891,829</b>	<b>16,092,620</b>	<b>17,784,680</b>
<b>Auxiliary Mandatory Transfers (720)</b>			
<b>Auxiliary Nonmandatory Transfers (730)</b>			
<b>Total Auxiliary Expenditures</b>			
Salaries - Administrative	234,936	251,690	251,690
Salaries - Supporting	1,023,654	1,250,280	1,209,130
Salaries - Students	6,247	7,050	7,050
Salaries - Professional	931,048	1,111,040	1,182,300
Employee Benefits	932,089	1,101,700	1,181,360
Travel	11,418	53,000	53,000
Operating Expense	8,042,516	8,494,440	9,128,690
Capital Outlay	0	5,000	5,000
Department Revenues	3,709,921	3,813,420	4,766,460
<b>Total</b>	<b>14,891,829</b>	<b>16,092,620</b>	<b>17,784,680</b>

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

	Actual 2021-22	July 2022-23	October 2022-23
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	6,377,460	7,544,930	7,649,210
Total Auxiliary Mandatory Transfers:	<u>6,377,460</u>	<u>7,544,930</u>	<u>7,649,210</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	4,252,872	2,238,540	3,147,670
Transfer to Unrestricted	50,000	50,000	50,000
Intrafund Transfers Out	100,000	100,000	100,000
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	<u>4,302,872</u>	<u>2,288,540</u>	<u>3,197,670</u>
Total Auxiliary Transfers	<u>10,680,332</u>	<u>9,833,470</u>	<u>10,846,880</u>

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

	Actual 2021-22	July 2022-23	October 2022-23
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	234,936	256,690	251,690
Salaries - Supporting	1,023,654	1,250,280	1,209,130
Salaries - Students	6,247	7,050	7,050
Salaries - Professional	931,048	1,111,040	1,182,300
Employee Benefits	932,089	1,101,700	1,181,360
Travel	11,418	53,000	53,000
Operating Expense	8,042,516	8,494,440	9,128,690
Capital Outlay	0	5,000	5,000
Department Revenues	3,709,921	3,813,420	4,766,460
Auxiliary Transfers	10,680,332	9,833,470	10,846,880
<b>Total</b>	25,572,161	25,926,090	28,631,560
<b>Total Unrestricted</b>			
Salaries - Administrative	7,867,322	8,388,230	8,532,780
Salaries - Academic	61,482,377	66,952,350	69,479,150
Salaries - Supporting	15,545,943	17,871,090	18,317,570
Salaries - Students	33,643	234,690	191,810
Salaries - Medical Residents	65	0	0
Salaries - Professional	30,317,752	35,358,970	37,079,000
Employee Benefits	50,647,712	56,722,910	56,719,908
Travel	2,747,410	3,099,680	3,739,256
Operating Expenses	76,837,678	72,289,040	111,708,458
Capital Outlay	1,044,885	539,190	880,150
Department Revenues	-2,283,747	-3,521,000	-3,573,540
E & G Transfers and Auxiliary Transfers	11,888,183	18,464,590	20,201,270
<b>Total</b>	256,129,223	276,399,740	323,275,812

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

	Actual 2021-22 -----	July Budget 2022-23 -----	October Budget 2022-23 -----	% Change October Over Actual -----
<b>Restricted Revenues</b>				
9004 Tuition and Fees	911,890	925,000	925,000	1.44
9005 Federal Grants and Contracts	70,055,445	65,120,300	65,120,300	-7.04
9010 State Appropriations: Center of Excellence	506,200	521,300	522,100	3.14
9035 State Grants and Contracts	27,205,373	35,000,000	31,000,000	13.95
9040 Local Grants and Contracts	40,842	35,000	45,000	10.18
9045 Private Grants & Contracts	9,626,643	16,500,000	12,500,000	29.85
9050 Endowment Income	359,601	130,000	400,000	11.23
9055 Other Income	351,959	30,000	350,000	-0.56
9047 Private Gifts	164,618	175,000	175,000	6.31
<b>Total Restricted Revenues</b>	<b>109,222,571</b>	<b>118,436,600</b>	<b>111,037,400</b>	<b>1.66</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,830,931	2,300,000	3,000,000	5.97
9210 Research	4,516,163	3,700,000	4,500,000	-0.36
9215 Public Service	18,585,195	16,350,000	18,500,000	-0.46
9220 Academic Support	221,631	150,000	250,000	12.80
9225 Student Services	1,824,793	400,000	2,000,000	9.60
9230 Institutional Support	1,349,524	25,000,000	20,000,000	1,382.00
9235 Operation & Maintenance of Plant	260,968	300,000	300,000	14.96
9240 Scholarships and Fellowships	59,961,580	58,000,000	60,000,000	0.06
<b>Total Restricted Expenditures</b>	<b>89,550,785</b>	<b>106,200,000</b>	<b>108,550,000</b>	<b>21.22</b>