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2021

### 2021-2022 - ETSU General Academic Operating Budget (October)

Budget and Financial Planning, East Tennessee State University

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**EAST TENNESSEE STATE  
UNIVERSITY**

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**REVISED  
OPERATING BUDGET**

**2021-2022**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC CAMPUS  
 OCTOBER REVISED BUDGET 2021-2022  
 BUDGET SUMMARY  
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East Tennessee State University is a Tennessee Board of Regents Institution and is fully in accordance with the belief that educational and 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 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	2,618,538	2,618,500	4,011,200	53.2
Allocation for Working Capital	6,618,749	6,637,700	6,267,700	-05.3
Special Allocations	27,853,977	7,680,600	33,020,300	18.5
Unallocated Balance	3,147,921	0	3,079,100	-02.2
 Total Unrestricted Current Fund Balances	 40,239,185	 16,936,800	 46,378,300	 15.3
Revenues				
Education and General				
Tuition and Fees	150,322,104	150,706,200	146,585,700	-02.5
State Appropriations	72,709,518	78,041,200	78,255,200	07.6
Federal Grants and Contracts	1,392,353	1,300,000	1,300,000	-06.6
Local Grants & Contracts	4,293,453	4,027,600	4,027,600	-06.2
State Grants & Contracts	229,872	260,000	260,000	13.1
Private Grants & Contracts	562,987	250,000	500,000	-11.2
Private Gifts	895,397	225,000	439,900	-50.9
Sales and Services of Educational Activities	419,842	306,200	303,800	-27.6
Sales and Services of Other Activities	8,267,733	10,349,100	10,109,200	22.3
Other Sources	341,420	3,112,800	145,000	-57.5
 Total Education and General	 239,434,679	 248,578,100	 241,926,400	 01.0
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	18,212,021	23,390,700	24,834,200	36.4
 Total Revenues	 257,646,700	 271,968,800	 266,760,600	 03.5
Expenditures and Transfers				
Education and General				
Instruction	101,757,538	111,077,600	121,844,100	19.7
Research	3,382,885	4,038,600	7,581,800	124.1
Public Service	2,545,371	2,781,300	3,178,700	24.9
Academic Support	22,245,924	24,667,200	28,580,000	28.5
Student Services	24,615,706	25,178,400	26,082,500	06.0
Institutional Support	17,075,965	18,559,000	22,025,100	29.0
Operation & Maintenance of Plant	15,003,038	17,958,000	18,846,200	25.6
Scholarships and Fellowships	33,302,817	35,340,500	33,926,200	01.9
 Total Education and General	 219,929,244	 239,600,600	 262,064,600	 19.2
Mandatory Transfers for:				
Principal and Interest	5,764,708	5,861,900	5,658,600	-01.8
Loan Fund Matching Grant	11,187	0	0	-100.0

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

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Total Mandatory Transfers	5,775,895	5,861,900	5,658,600	-02.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	4,221,541	1,650,000	1,550,000	-63.3
Transfers to Renewal & Replacements	6,010,457	670,300	747,300	-87.6
Transfers to Other Funds	1,453,705	1,191,800	1,068,300	-26.5
Transfers from Unexpended Plant Fund	-764,911	0	0	-100.0
Transfers from Renewal & Replacements	0	0	-300,000	00.0
Transfers from Other Funds	-3,597,343	-388,700	-398,000	-88.9
Total Non-Mandatory Transfers	7,323,449	3,123,400	2,667,600	-63.6
Total Education and General	233,028,588	248,585,900	270,390,800	16.0
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	13,301,067	14,035,600	14,222,400	06.9
Total Auxiliary Expenditures	13,301,067	14,035,600	14,222,400	06.9
Mandatory Transfers for:				
Principal and Interest	6,326,989	8,007,100	6,715,900	06.1
Total Mandatory Transfers	6,326,989	8,007,100	6,715,900	06.1
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	5,417,794	1,407,800	3,636,300	-32.9
Transfers to Other Funds	150,000	150,000	150,000	00.0
Transfers from Renewal & Replacements	-13,404	-321,700	0	-100.0
Transfers from Other Funds	-6,703,462	-100,000	-100,000	-98.5
Total Non-Mandatory Transfers	-1,149,072	1,136,100	3,686,300	-420.8
Total Auxiliary Enterprises	18,478,984	23,178,800	24,624,600	33.3
Total Expenditures And Transfers	251,507,572	271,764,700	295,015,400	17.3
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				

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

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22	% Change Over Actual
Allocation for Encumbrances	4,011,219	2,618,500	4,011,200	00.0
Allocation for Working Capital	6,267,644	6,638,500	6,477,800	03.4
Special Allocations	33,020,339	7,883,900	7,634,500	-76.9
Unallocated Balance	3,079,111	0	0	-100.0
Total Unrestricted Current Fund Balances	46,378,313	17,140,900	18,123,500	-60.9

ETSU  
Special Allocations  
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22
At Beginning of Period			
2% to 5% Reserve	5,487,280	5,185,500	5,403,600
Allocation for Compensated Absences			
Allocation for Student Activity Fees	711,070	711,070	727,820
Allocation for Technology Access Fees	1,114,400	1,114,400	955,670
Allocation for Auxiliary Contingency	888,097	669,610	881,620
Allocation for Specialized Academic Course Fees	4,244,070		4,099,890
Allocation for Unexpended Contracts	207,570		252,220
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	3,938,140		4,068,760
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Special Programs	160,420		366,590
Allocation for AMBA			
Allocation for International Education Fee			
Allocation for Discretionary Fees	5,745,860		8,552,700
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	5,357,070		7,711,470
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fees			
Total	27,853,977	7,680,580	33,020,340
At End of Period			
2% to 5% Reserve	5,403,596	5,176,070	5,056,630
Allocation for Compensated Absences			
Allocation for Student Activity Fees	727,824	711,070	727,820
Allocation for Technology Access Fees	955,670	1,114,400	955,700
Allocation for Auxiliary Contingency	881,619	882,390	894,350
Allocation for Specialized Academic Course Fees	4,099,890		
Allocation for Unexpended Contracts	252,222		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	4,068,756		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Discretionary Fees	8,552,699		
Allocation for Special Programs	366,593		
Allocation for International Education Fee			
Allocation for Cost Centers			
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fee			

ETSU  
Special Allocations  
October Budget 2021-22

	Actual 2020-21	July Budget 2021-22	October Budget 2021-22
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	7,711,470		
Total	33,020,339	7,883,930	7,634,500



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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	59,206,461	2,918,444	26,148,289	151,836	12,728,035	604,473	101,757,538	46.27
Research	1,533,311	261,297	732,507	1,313	507,139	347,318	3,382,885	1.54
Public Service	1,378,725	159,233	809,884	953	132,116	64,460	2,545,371	1.16
Academic Support	10,875,887	1,861,137	5,889,212	37,086	3,547,728	34,874	22,245,924	10.12
Student Services	10,138,746	2,316,118	5,279,122	751,093	6,002,644	127,983	24,615,706	11.19
Institutional Support	11,524,285	1,859,712	5,515,504	17,698	-1,886,363	45,129	17,075,965	7.76
Oper & Maint of Plant	1,796,384	5,295,731	3,906,774	5,600	3,900,729	97,820	15,003,038	6.82
Scholarships & Fellow	0	0	0	0	33,302,817	0	33,302,817	15.14
Total Educational and General	96,453,799	14,671,672	48,281,292	965,579	58,234,845	1,322,057	219,929,244	
Auxiliary Enterprises	1,141,241	913,361	879,549	2,478	10,364,438	0	13,301,067	
Total Unrestricted	97,595,040	15,585,033	49,160,841	968,057	68,599,283	1,322,057	233,230,311	

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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	63,956,000	3,287,900	28,624,200	931,900	24,687,300	356,800	121,844,100	46.49
Research	1,926,100	184,800	1,010,700	66,000	4,394,200	0	7,581,800	2.89
Public Service	1,329,300	166,200	807,700	26,000	849,500	0	3,178,700	1.21
Academic Support	11,706,300	1,952,800	6,350,200	202,200	8,147,000	221,500	28,580,000	10.91
Student Services	11,777,100	2,546,600	6,081,100	1,713,500	3,900,200	64,000	26,082,500	9.95
Institutional Support	12,476,000	2,223,000	6,144,800	270,700	710,900	199,700	22,025,100	8.40
Oper & Maint of Plant	2,009,400	6,355,200	4,579,800	32,600	5,535,900	333,300	18,846,200	7.19
Scholarships & Fellow	0	0	0	0	33,926,200	0	33,926,200	12.95
Total Educational and General	105,180,200	16,716,500	53,598,500	3,242,900	82,151,200	1,175,300	262,064,600	
Auxiliary Enterprises	1,286,300	1,178,200	1,112,400	42,000	10,598,500	5,000	14,222,400	
Total Unrestricted	106,466,500	17,894,700	54,710,900	3,284,900	92,749,700	1,180,300	276,287,000	

ETSU  
Detail Of Transfers  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	5,764,708	5,861,870	5,658,590
Loan Fund Matching-NDSL			
Loan Fund Matching	11,187	0	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	5,775,895	5,861,870	5,658,590
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	4,221,541	1,650,000	1,550,000
Transfers from Unexpended Plant	-764,911	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	6,010,457	670,300	747,300
Transfers from Renew and Replace	0	0	-300,000
Other:			
Transfers to Other Funds	131,645	0	0
Transfers to Retire of Indebtedness	1,322,060	1,191,830	1,068,310
Transfers from Other Funds	-131,645	0	0
Transfers from Unrestricted E and G	-2,129,300	-129,300	-129,300
Transfers from Restricted	-911,726	0	-4,900
Transfers from Endowment	-141,547	0	0
Intrafund Transfers In	-283,125	-259,430	-263,780
Total E&G Non-Mandatory Transfers	7,323,449	3,123,400	2,667,630
Total Educational And General	13,099,344	8,985,270	8,326,220
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	6,326,989	8,007,100	6,715,880
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,326,989	8,007,100	6,715,880
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	5,417,794	1,407,760	3,636,280
Transfers from Renew and Replace	-13,404	-321,730	0
Other:			
Transfer to Unrestricted	50,000	50,000	50,000
Intrafund Transfers Out	100,000	100,000	100,000
Transfers from Other Funds	-6,603,462	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers	-1,149,072	1,136,030	3,686,280
Total Auxiliary Enterprises	5,177,917	9,143,130	10,402,160

ETSU  
Detail Of Transfers  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Transfers	<u>18,277,261</u>	<u>18,128,400</u>	<u>18,728,380</u>

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	291,941	137,491	213,802	1,956,836	1,634,657	3,399,628	15,126	0	7,649,481	204,632	7,854,113
Academic	54,735,324	989,094	307,098	4,007,168	239,602	416,179	0	0	60,694,465	0	60,694,465
Supporting	2,896,950	261,297	159,233	1,860,773	2,313,549	1,857,709	5,295,731	0	14,645,242	913,361	15,558,603
Students	21,494	0	0	364	2,569	2,003	0	0	26,430	0	26,430
Professional	4,179,196	406,726	857,825	4,911,883	8,264,487	7,708,478	1,781,258	0	28,109,853	936,609	29,046,462
<b>Total Salaries</b>	<b>62,124,905</b>	<b>1,794,608</b>	<b>1,537,958</b>	<b>12,737,024</b>	<b>12,454,864</b>	<b>13,383,997</b>	<b>7,092,115</b>	<b>0</b>	<b>111,125,471</b>	<b>2,054,602</b>	<b>113,180,073</b>
<b>Employee Benefits</b>											
FICA	4,263,118	115,360	105,521	882,477	832,634	915,445	517,450	0	7,632,005	128,969	7,760,974
Retirement	6,776,319	203,184	201,853	1,772,726	1,329,293	1,809,678	1,101,601	0	13,194,654	245,667	13,440,321
Insurance	7,234,443	199,365	185,166	1,901,015	1,596,621	1,880,720	1,679,668	0	14,676,998	341,040	15,018,038
Unemployment Compensation	81,504	2,282	1,993	17,361	16,620	18,738	9,931	0	148,429	2,475	150,904
Other	7,792,905	212,316	315,351	1,315,633	1,503,954	890,923	598,124	0	12,629,206	161,398	12,790,604
<b>Total Benefits</b>	<b>26,148,289</b>	<b>732,507</b>	<b>809,884</b>	<b>5,889,212</b>	<b>5,279,122</b>	<b>5,515,504</b>	<b>3,906,774</b>	<b>0</b>	<b>48,281,292</b>	<b>879,549</b>	<b>49,160,841</b>
<b>Total Personal Serv.</b>	<b>88,273,194</b>	<b>2,527,115</b>	<b>2,347,842</b>	<b>18,626,236</b>	<b>17,733,986</b>	<b>18,899,501</b>	<b>10,998,889</b>	<b>0</b>	<b>159,406,763</b>	<b>2,934,151</b>	<b>162,340,914</b>
<b>Other</b>											
Travel	151,836	1,313	953	37,086	751,093	17,698	5,600	0	965,579	2,478	968,057
Printing, Duplicating, Film Processing	132,147	7,072	3,187	28,593	54,447	277,193	5,320	0	507,959	17,554	525,513
Utilities & Fuel	67,212	0	0	0	3,595	0	5,323,735	0	5,394,542	479,188	5,873,730
Communications & Shipping Cost	30,700	1,485	722	17,417	89,599	-720,164	5,630	0	-574,611	694,819	120,208
Maintenance/Repairs	198,799	4,020	1,802	6,426	64,149	29,820	1,893,981	0	2,198,997	87,203	2,286,200
Professional/Admin. Services	5,003,427	167,559	96,606	849,553	2,386,174	4,199,283	729,125	0	13,431,727	4,284,496	17,716,223
Supplies	3,888,807	313,810	80,776	1,734,376	1,671,541	665,936	1,063,319	0	9,418,565	173,606	9,592,171
Rental & Insurance	264,447	6,367	7,049	52,341	245,060	188,560	601,551	0	1,365,375	170	1,365,545
Motor Vehicle Operation	105	0	0	0	85	10	5,402	0	5,602	791	6,393
Awards & Idemnities	1,485	0	0	0	595	5,723	0	0	7,803	0	7,803
Grants & Subsidies	4,241	2,116	20,000	0	56,188	0	0	0	82,545	-11,834	70,711
Other Services & Expenses	7,390	593	0	375	137,819	47,984	0	0	194,161	249	194,410
Equipment	604,473	53,318	64,460	8,360	127,983	45,129	97,820	0	1,001,543	0	1,001,543
Buildings	0	294,000	0	0	0	0	0	0	294,000	0	294,000
Dept Revenue & Service Charges	3,129,275	4,117	-78,026	858,647	1,293,392	-6,580,708	-5,727,334	0	-7,100,637	4,062,204	-3,038,433
Library Holdings & Bindings	0	0	0	26,514	0	0	0	0	26,514	0	26,514
Scholarships	0	0	0	0	0	0	0	33,302,817	33,302,817	575,992	33,878,809
<b>Total Other</b>	<b>13,484,344</b>	<b>855,770</b>	<b>197,529</b>	<b>3,619,688</b>	<b>6,881,720</b>	<b>-1,823,536</b>	<b>4,004,149</b>	<b>33,302,817</b>	<b>60,522,481</b>	<b>10,366,916</b>	<b>70,889,397</b>
<b>Total E &amp; G</b>	<b>101,757,538</b>	<b>3,382,885</b>	<b>2,545,371</b>	<b>22,245,924</b>	<b>24,615,706</b>	<b>17,075,965</b>	<b>15,003,038</b>	<b>33,302,817</b>	<b>219,929,244</b>	<b>13,301,067</b>	<b>233,230,311</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	13,099,344	5,177,917	18,277,261
<b>Grand Total</b>	<b>101,757,538</b>	<b>3,382,885</b>	<b>2,545,371</b>	<b>22,245,924</b>	<b>24,615,706</b>	<b>17,075,965</b>	<b>15,003,038</b>	<b>33,302,817</b>	<b>233,028,588</b>	<b>18,478,984</b>	<b>251,507,572</b>

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 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	380,050	118,100	101,410	2,037,970	1,605,690	3,362,370	246,350	0	7,851,940	251,540	8,103,480
Academic	55,531,010	941,090	180,840	4,326,370	285,320	347,790	0	0	61,612,420	0	61,612,420
Supporting	3,040,230	105,140	145,800	1,824,250	2,336,960	2,099,590	6,238,270	0	15,790,240	1,146,650	16,936,890
Students	116,800	1,200	0	23,850	19,390	64,740	1,200	0	227,180	1,000	228,180
Professional	4,529,560	478,240	863,730	5,201,670	8,642,660	8,423,230	1,670,920	0	29,810,010	1,024,400	30,834,410
Total Salaries	63,597,650	1,643,770	1,291,780	13,414,110	12,890,020	14,297,720	8,156,740	0	115,291,790	2,423,590	117,715,380
<b>Employee Benefits</b>											
FICA	4,455,970	133,352	114,258	1,022,344	950,630	975,227	726,142	0	8,377,923	165,383	8,543,306
Retirement	7,919,512	237,004	203,068	1,816,992	1,689,537	1,733,253	1,290,558	0	14,889,924	293,932	15,183,856
Insurance	8,729,947	261,257	223,849	2,002,932	1,862,434	1,910,624	1,422,626	0	16,413,669	324,011	16,737,680
Unemployment Compensation	88,153	2,638	2,260	20,225	18,806	19,293	14,365	0	165,740	3,272	169,012
Other	7,242,728	216,750	185,715	1,661,716	1,545,153	1,585,133	1,180,270	0	13,617,465	268,813	13,886,278
Total Benefits	28,436,310	851,001	729,150	6,524,209	6,066,560	6,223,530	4,633,961	0	53,464,721	1,055,411	54,520,132
Total Personal Serv.	92,033,960	2,494,771	2,020,930	19,938,319	18,956,580	20,521,250	12,790,701	0	168,756,511	3,479,001	172,235,512
<b>Other</b>											
Travel	836,050	25,860	21,020	179,340	1,399,980	221,370	32,550	0	2,716,170	42,000	2,758,170
Operating Expense Budget	15,550,670	1,519,100	725,060	3,378,660	3,342,340	5,669,780	3,812,670	0	33,998,280	1,134,370	35,132,650
Capital Expenditure Budget	24,730	0	0	240,680	-11,330	251,260	0	0	505,340	5,000	510,340
Utilities & Fuel	160,390	0	0	0	0	0	6,279,950	0	6,440,340	550,000	6,990,340
Communications & Shipping Cost	-157,790	-4,200	360	-23,370	-4,600	-1,489,000	-5,170	0	-1,683,770	682,150	-1,001,620
Maintenance/Repairs	7,870	0	0	0	0	2,120	0	0	9,990	0	9,990
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	3,472,000	3,472,000
Rental & Insurance	175,670	1,390	8,050	60,430	229,540	93,740	595,670	0	1,164,490	0	1,164,490
Awards & 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	2,615,110	1,730	5,860	893,190	1,065,670	-6,782,040	-5,548,480	0	-7,748,960	4,048,100	-3,700,860
Scholarships	-194,010	0	0	0	0	0	0	35,340,470	35,146,460	623,000	35,769,460
Total Other	19,043,690	1,543,880	760,350	4,728,930	6,221,600	-1,962,270	5,167,190	35,340,470	70,843,840	10,556,620	81,400,460
Total E & G	111,077,650	4,038,651	2,781,280	24,667,249	25,178,180	18,558,980	17,957,891	35,340,470	239,600,351	14,035,621	253,635,972
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,985,270	9,143,130	18,128,400
Grand Total	111,077,650	4,038,651	2,781,280	24,667,249	25,178,180	18,558,980	17,957,891	35,340,470	248,585,621	23,178,751	271,764,372

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 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	685,560	250,520	214,170	1,890,120	1,542,240	3,246,470	168,430	0	7,997,510	251,540	8,249,050
Academic	58,477,010	1,178,810	233,110	4,661,730	310,820	451,170	0	0	65,312,650	0	65,312,650
Supporting	3,208,170	183,590	166,160	1,943,460	2,526,710	2,213,170	6,354,040	0	16,595,300	1,177,220	17,772,520
Students	79,700	1,200	0	9,350	19,850	9,800	1,200	0	121,100	1,000	122,100
Professional	4,793,470	496,780	882,020	5,154,400	9,924,000	8,778,350	1,840,960	0	31,869,980	1,034,780	32,904,760
Total Salaries	67,243,910	2,110,900	1,495,460	13,659,060	14,323,620	14,698,960	8,364,630	0	121,896,540	2,464,540	124,361,080
<b>Employee Benefits</b>											
FICA	4,519,767	159,582	127,531	1,002,703	960,203	970,267	723,150	0	8,463,203	175,645	8,638,848
Retirement	7,825,867	276,312	220,817	1,736,156	1,662,567	1,679,994	1,252,117	0	14,653,830	304,125	14,957,955
Insurance	8,744,705	308,754	246,743	1,939,998	1,857,770	1,877,243	1,399,129	0	16,374,342	339,832	16,714,174
Unemployment Compensation	88,735	3,133	2,504	19,686	18,851	19,049	14,197	0	166,155	3,448	169,603
Other	7,445,165	262,870	210,075	1,651,697	1,581,689	1,598,268	1,191,206	0	13,940,970	289,330	14,230,300
Total Benefits	28,624,239	1,010,651	807,670	6,350,240	6,081,080	6,144,821	4,579,799	0	53,598,500	1,112,380	54,710,880
Total Personal Serv.	95,868,149	3,121,551	2,303,130	20,009,300	20,404,700	20,843,781	12,944,429	0	175,495,040	3,576,920	179,071,960
<b>Other</b>											
Travel	931,922	65,990	26,020	202,180	1,713,480	270,715	32,550	0	3,242,857	42,000	3,284,857
Operating Expense Budget	20,870,671	4,337,043	823,956	7,095,929	2,121,791	8,720,528	2,221,923	0	46,191,841	1,190,430	47,382,271
Printing, Duplicating, Film Processing	15	0	0	0	0	76,139	0	0	76,154	0	76,154
Capital Expenditure Budget	258,661	0	0	221,480	9,113	199,690	5	0	688,949	5,000	693,949
Utilities & Fuel	145,000	0	0	0	0	0	6,221,450	0	6,366,450	550,000	6,916,450
Communications & Shipping Cost	-73,799	-2,450	2,280	31,070	22,779	-1,765,851	16,204	0	-1,769,767	956,150	-813,617
Maintenance/Repairs	12,421	0	0	0	0	2,120	1,255,308	0	1,269,849	0	1,269,849
Professional/Admin. Services	579,153	41,891	12,065	43,763	80,951	305,304	104,067	0	1,167,194	3,472,000	4,639,194
Supplies	406,459	15,027	970	24,327	82,372	73,273	356,083	0	958,511	0	958,511
Rental & Insurance	161,340	1,220	7,050	53,040	232,980	82,236	579,680	0	1,117,546	0	1,117,546
Motor Vehicle Operation	0	0	0	0	0	0	1,426	0	1,426	0	1,426
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	143	200,000	0	0	0	200,143	13,400	213,543
Equipment	95,927	0	0	0	54,897	0	333,295	0	484,119	0	484,119
Improvements Other Than Buildings	2,200	0	0	0	0	0	0	0	2,200	0	2,200
Dept Revenue & Service Charges	2,586,070	1,480	3,220	898,770	1,159,280	-6,853,300	-5,220,290	0	-7,424,770	3,793,470	-3,631,300
Scholarships	0	0	0	0	0	0	0	33,926,220	33,926,220	623,000	34,549,220
Total Other	25,976,040	4,460,201	875,561	8,570,702	5,677,643	1,181,354	5,901,701	33,926,220	86,569,422	10,645,450	97,214,872
Total E & G	121,844,189	7,581,752	3,178,691	28,580,002	26,082,343	22,025,135	18,846,130	33,926,220	262,064,462	14,222,370	276,286,832
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,326,220	10,402,160	18,728,380
Grand Total	121,844,189	7,581,752	3,178,691	28,580,002	26,082,343	22,025,135	18,846,130	33,926,220	270,390,682	24,624,530	295,015,212



ETSU  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	97,976,244	99,283,280	96,365,530
5105 Out-Of-State Tuition	19,417,891	17,896,380	16,249,170
5110 Debt Service Fees	5,919,897	6,046,800	5,720,000
General Access			
51152 PSF Graduation Fee University	116,860	120,000	115,000
51154 PSF Drop Add Fee University	194,835	200,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-113,067	-149,930	-113,070
5120 Technology Access Fee	3,744,010	3,882,680	3,882,680
5125 Student Activity Fee	2,908,548	3,082,340	3,177,540
5131 Facilities Fee	1,551,011	1,600,000	1,500,000
5132 Sustainable Campus Fee	181,818	192,510	175,000
5133 International Fee	250,697	259,260	259,260
<b>Total Mandatory Fees</b>	<b>132,148,744</b>	<b>132,413,320</b>	<b>127,521,110</b>
Non-Mandatory Fees			
5160 CEU Student Fees	199,078	806,080	779,640
5170 Application Fees	382,461	356,000	356,000
5175 Late Registration Fees	38,500	40,000	40,000
5155 RODP Fee	59,769	1,000	0
Specialized Academic Course Fee			
51650 Specialized Digital Media Fees	602,451	593,490	593,490
51659 Specialized Physical Therapy Fee	293,928	300,000	300,000
51661 Specialized Nursing Health Sci Fee	2,177,178	1,312,150	2,094,640
51662 Specialized CCRHS Health Science Fe	1,365,900	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,121,171	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	695,438	468,000	468,000
51699 Bad Debts Contra-Course Fees	-93,070	-87,140	-93,070
51800 Bad Check Fines	14,670	15,000	15,000
51801 Library Fines	0	500	500
51802 Lost Library Materials Fees	701	1,000	1,000
51806 PHLLC program	5,500	5,000	5,000
51808 Learning Support Fee	89,840	99,680	99,680
51810 Materials Fees	3,895,051	4,450,000	4,450,000
51815 ETD Microfilm Fee	580	5,250	5,250
51816 Duplicate Diploma Fee	3,060	0	750
51819 ISEP Admin Fee	100	0	200
51821 University Loan Fees	385	2,400	2,400
51822 eTranscript Fee	61,284	0	21,670
51823 CBAT International Student Course F	8,363	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	650	7,520	7,520
51830 Arts Sciences Course Fees	3,674,558	3,800,000	3,800,000

ETSU  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
51831 Clemmer College Course fees	968,036	1,050,000	1,050,000
51832 Business Course Fee	1,164,643	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,443,135	1,474,660	1,474,660
Total Non-Mandatory Fees	18,173,360	18,292,840	19,064,580
Total Tuition & Fees	150,322,104	150,706,160	146,585,690
52000 State Appropriations	72,709,518	78,041,200	78,255,200
5300 Federal Grants and Contracts	1,392,353	1,300,000	1,300,000
5400 State Grants & Contracts	229,872	260,000	260,000
5500 Local Grants & Contracts	4,293,453	4,027,620	4,027,620
5600 Private Grants & Contracts	562,987	250,000	500,000
5700 Private Gifts	895,397	225,000	439,930
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	104,817	141,000	141,000
58360 Advanced Standing Ex	1,400	500	1,000
58362 Dental Clinic	10,999	3,250	3,250
58364 Speech and Hearing Lab	188,226	13,860	13,860
58366 University School Student Fees	48,260	50,000	50,000
58367 University School Misc	16,815	18,000	18,000
58375 Marketplace MOOCS Assessment	1,200	0	0
58379 East Tennessean Advertising	15,069	41,000	35,100
58381 GED and Other Tests	5,958	38,620	38,620
58385 Kaplan Prep	17,982	0	0
58390 Other Sales and Services of Educ Ac	9,116	0	2,970
Total Sales & Services of Educ. Activities	419,842	306,230	303,800
Sales & Services of Other Activities			
5800 Athletics	7,056,660	8,807,670	8,794,430
58861 Appalachian Studies Recording Lab	5,995	5,000	5,000
58863 Rental of Institutional Property	261,950	421,200	421,800
58864 Salvage	65,652	50,000	50,000
58865 Special Programs	85,665	220,000	220,000
58866 Student Center Rentals	1,820	0	1,850
58868 Licensing Revenue	621,498	85,230	85,230
58870 Advertising Revenue	5,000	0	0
58871 Alumni Revenue	96	0	0
58874 Sales of Services to Foundation	580	0	0
58875 Sales of Services to MEAC	392	0	0
58876 UR Bio Med Sales-External	25	0	0
58877 ID Services	42,850	70,000	70,000
58878 Library Copy and Archive Services	3,782	20,000	20,000

ETSU  
Current Fund Revenues  
October Budget 2021-22

	ACTUAL 2020-21	JULY 2021-22	OCTOBER 2021-22
58879 Health Services	81,469	120,000	120,000
58880 Other Sales and Services-Advancemen	0	0	1,220
58881 Martin Center Revenue	1,132	0	20
58882 Copier Revenue	215	0	0
58890 Other Sales and Services Other	32,952	550,000	319,620
<b>Total Sales &amp; Services of Other Activities</b>	<b>8,267,733</b>	<b>10,349,100</b>	<b>10,109,170</b>
<b>Other Sources</b>			
58503 Miscellaneous	137,026	1,049,650	250,000
58504 Pell Service Charges	22,575	25,480	22,580
58505 Preview Program	186,398	274,000	274,000
58516 Drug and Alcohol Fines	2,375	0	50
58517 Veterans Administration	9,104	8,670	9,100
58528 Sustainability Incentives Rebates	4,178	0	980
58529 Insurance Health Incentives	51,126	50,000	50,000
58530 Conferences	2,022	0	240
58801 Endowment Income	2,864	30,000	3,000
58802 Interest Income	784,919	1,500,000	440,000
58820 Realized Gains and Losses	0	-75,000	-25,000
58830 Unrealized Gains and Losses	-861,167	250,000	-880,000
<b>Total Other Sources</b>	<b>341,420</b>	<b>3,112,800</b>	<b>144,950</b>
<b>Total Educational &amp; General</b>	<b>239,434,679</b>	<b>248,578,110</b>	<b>241,926,360</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	177,851	220,210	220,210
320 Food Services	4,901,503	5,478,500	6,994,500
330 Housing	9,280,327	13,645,900	13,646,700
380 Parking	2,100,041	2,240,240	2,174,390
370 Post Office	311,162	308,100	309,600
350 Wellness Facility	1,429,177	1,453,310	1,453,310
390 Other Auxiliaries	11,960	44,450	35,450
<b>Total Auxiliary Revenues</b>	<b>18,212,021</b>	<b>23,390,710</b>	<b>24,834,160</b>
<b>Total Revenues</b>	<b>257,646,700</b>	<b>271,968,820</b>	<b>266,760,520</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Education and General			
Instruction (20)			
Instruction (200)			
GA IIH Univ Share (15020)			
Operating Expenses	6,500	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>6,500</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	377,780
Total - Other General Academics (20010):	<u>0</u>	<u>306,670</u>	<u>425,890</u>
Other Instructional Expense (20020)			
Operating Expenses	181,486	52,960	166,610
Department Revenues	18,090	0	20
Total - Other Instructional Expense (20020):	<u>199,576</u>	<u>52,960</u>	<u>166,630</u>
Arts and Sciences Course Fee (21000F)			
Salaries - Academic	12,050	0	6,000
Employee Benefits	5,534	0	1,000
Travel	0	34,830	34,830
Operating Expenses	83,053	2,642,020	3,397,190
Capital Outlay	0	0	2,200
Department Revenues	110,304	0	3,000
Total - Arts and Sciences Course Fee (21000F):	<u>210,941</u>	<u>2,676,850</u>	<u>3,444,220</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Arts and Sciences Other (21001)			
Salaries - Academic	0	27,150	217,080
Operating Expenses	0	269,870	2,640
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>297,020</u>	<u>219,720</u>
Arts and Sciences Other Fee (21001F)			
Salaries - Academic	9,000	0	28,800
Salaries - Professional	0	0	600
Employee Benefits	1,328	0	2,920
Travel	187	0	20,000
Operating Expenses	12,670	0	31,380
Department Revenues	2,154	0	120
Total - Arts and Sciences Other Fee (21001F):	<u>25,339</u>	<u>0</u>	<u>83,820</u>
CR HR Distribution-CAS (21001S)			
Operating Expenses	0	-431,970	-267,440
Total - CR HR Distribution-CAS (21001S):	<u>0</u>	<u>-431,970</u>	<u>-267,440</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	302,826	251,780	241,900
Salaries - Supporting	30,015	29,620	29,620
Salaries - Professional	800	0	0
Employee Benefits	115,489	95,370	95,370
Operating Expenses	7,106	10,000	10,000
Total - Center of Excellence Math Science (21004):	<u>456,236</u>	<u>386,770</u>	<u>376,890</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	13,984	0	7,320
Employee Benefits	3,195	0	1,830
Operating Expenses	6,524	0	9,150
<b>Total - Ctr Excell Math Science Sal Savings (21007):</b>	<b>23,703</b>	<b>0</b>	<b>18,300</b>
Appalachian Studies (21010)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	603,473	687,200	689,200
Salaries - Supporting	30,435	30,050	30,050
Salaries - Professional	46,667	46,270	46,270
Employee Benefits	310,407	340,180	340,180
Operating Expenses	22,256	20,790	20,790
Department Revenues	1,298	0	0
<b>Total - Appalachian Studies (21010):</b>	<b>1,021,536</b>	<b>1,131,490</b>	<b>1,133,490</b>
Appalachian Studies Fee (21010F)			
Salaries - Academic	95,302	7,890	98,150
Salaries - Supporting	11,204	18,740	18,740
Employee Benefits	9,398	4,220	10,940
Travel	958	4,740	4,740
Operating Expenses	17,837	58,240	84,060
Capital Outlay	6,878	0	0
Department Revenues	210	0	0
<b>Total - Appalachian Studies Fee (21010F):</b>	<b>141,787</b>	<b>93,830</b>	<b>216,630</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
CAS Equity and Inclusion Fees (21015F)			
Travel	0	0	3,000
Operating Expenses	0	0	31,000
Total - CAS Equity and Inclusion Fees (21015F):	0	0	34,000
Geosciences (21020)			
Salaries - Academic	794,419	787,160	802,440
Salaries - Supporting	35,166	35,190	35,190
Employee Benefits	298,897	304,270	305,050
Travel	0	3,950	3,950
Operating Expenses	12,245	13,680	14,410
Department Revenues	443	0	0
Total - Geosciences (21020):	1,141,170	1,144,250	1,161,040
Geosciences Fee (21020F)			
Salaries - Academic	2,800	0	2,400
Employee Benefits	1,849	0	2,600
Travel	314	3,950	3,950
Operating Expenses	25,313	69,520	176,380
Capital Outlay	0	0	28,720
Department Revenues	55	0	-14,180
Total - Geosciences Fee (21020F):	30,331	73,470	199,870
Art and Design (21050)			
Salaries - Academic	1,019,253	1,025,690	1,058,450
Salaries - Supporting	74,195	78,440	78,440
Salaries - Students	0	1,000	1,000
Salaries - Professional	43,438	43,040	43,040
Employee Benefits	341,389	387,520	387,520
Travel	918	7,700	7,700
Operating Expenses	37,709	33,360	32,220
Department Revenues	2,900	0	40
Total - Art and Design (21050):	1,519,802	1,576,750	1,608,410

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<b>Art and Design Fee (21050F)</b>			
Salaries - Academic	75,150	0	57,720
Salaries - Supporting	0	0	14,400
Employee Benefits	5,862	0	2,000
Travel	72	6,320	6,320
Operating Expenses	117,518	168,270	163,242
Capital Outlay	7,851	0	15,008
Department Revenues	20,546	0	0
<b>Total - Art and Design Fee (21050F):</b>	<b>226,999</b>	<b>174,590</b>	<b>258,690</b>
<b>CAS Winter and Summer (21070)</b>			
Salaries - Academic	488,177	585,900	591,240
Salaries - Supporting	-2,000	2,500	8,000
Employee Benefits	94,539	30,000	30,000
Travel	0	7,900	0
Operating Expenses	0	2,940	0
<b>Total - CAS Winter and Summer (21070):</b>	<b>580,716</b>	<b>629,240</b>	<b>629,240</b>
<b>Biology (21100)</b>			
Salaries - Academic	1,569,700	1,381,470	1,404,070
Salaries - Supporting	30,246	29,170	29,170
Salaries - Students	0	600	600
Salaries - Professional	39,363	42,060	42,060
Employee Benefits	465,026	580,100	580,100
Travel	411	13,430	13,430
Operating Expenses	32,072	52,910	50,089
Capital Outlay	10,213	0	24,420
Department Revenues	7,292	0	20
<b>Total - Biology (21100):</b>	<b>2,154,323</b>	<b>2,099,740</b>	<b>2,143,959</b>



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Biology Fee (21100F)			
Salaries - Academic	15,600	0	33,060
Salaries - Supporting	650	0	550
Employee Benefits	1,078	0	3,370
Travel	220	7,510	7,510
Operating Expenses	60,205	86,110	173,800
Capital Outlay	101,555	0	12,430
Total - Biology Fee (21100F):	<u>179,308</u>	<u>93,620</u>	<u>230,720</u>
Chemistry (21150)			
Salaries - Academic	984,724	1,042,630	1,055,980
Salaries - Supporting	48,006	51,890	54,890
Salaries - Students	0	500	500
Salaries - Professional	10,465	41,960	41,960
Employee Benefits	378,867	412,040	417,020
Travel	0	6,720	6,720
Operating Expenses	21,904	29,870	26,820
Capital Outlay	0	0	8,450
Department Revenues	1,814	0	0
Total - Chemistry (21150):	<u>1,445,780</u>	<u>1,585,610</u>	<u>1,612,340</u>
Chemistry Fee (21150F)			
Salaries - Academic	19,135	0	20,610
Salaries - Supporting	11,641	0	8,000
Employee Benefits	3,785	0	3,600
Travel	0	9,480	9,480
Operating Expenses	47,741	67,150	135,420
Capital Outlay	0	0	950
Total - Chemistry Fee (21150F):	<u>82,302</u>	<u>76,630</u>	<u>178,060</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Communication and Performance (21200)			
Salaries - Academic	750,276	762,780	783,010
Salaries - Supporting	30,426	30,030	30,030
Salaries - Students	0	1,000	1,000
Employee Benefits	300,624	333,190	333,190
Travel	0	5,140	5,140
Operating Expenses	14,923	20,920	21,170
Department Revenues	1,000	0	0
Total - Communication and Performance (21200):	<u>1,097,249</u>	<u>1,153,060</u>	<u>1,173,540</u>
Communication and Performance Fee (21200F)			
Salaries - Academic	58,646	0	34,110
Salaries - Supporting	1,050	0	0
Employee Benefits	10,229	0	4,900
Travel	0	5,530	5,530
Operating Expenses	8,373	31,600	102,630
Total - Communication and Performance Fee (21200F):	<u>78,298</u>	<u>37,130</u>	<u>147,170</u>
Theatre and Dance (21203)			
Salaries - Academic	510,894	559,970	596,270
Salaries - Supporting	24,094	29,930	29,470
Salaries - Students	0	1,650	1,650
Salaries - Professional	82,618	79,330	79,330
Employee Benefits	203,599	214,040	214,040
Travel	0	3,550	3,550
Operating Expenses	6,849	12,630	8,730
Department Revenues	1,270	0	0
Total - Theatre and Dance (21203):	<u>829,324</u>	<u>901,100</u>	<u>933,040</u>

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Theatre and Dance Fee (21203F)			
Salaries - Academic	22,700	0	25,570
Employee Benefits	2,954	0	3,610
Travel	0	3,160	3,160
Operating Expenses	27,470	49,770	89,000
Department Revenues	80,630	0	900
Total - Theatre and Dance Fee (21203F):	133,754	52,930	122,240
Womens Studies (21206)			
Salaries - Academic	10,600	10,770	10,770
Salaries - Supporting	27,356	26,960	26,960
Employee Benefits	12,264	13,060	13,060
Travel	0	3,240	3,240
Operating Expenses	4,415	6,380	11,210
Department Revenues	210	0	10
Total - Womens Studies (21206):	54,845	60,410	65,250
Criminal Justice (21250)			
Salaries - Academic	491,748	492,660	530,600
Salaries - Supporting	30,526	30,150	30,150
Salaries - Students	1,114	1,200	1,200
Employee Benefits	202,525	204,270	204,270
Travel	106	2,170	2,170
Operating Expenses	19,514	10,540	10,540
Department Revenues	123	0	0
Total - Criminal Justice (21250):	745,656	740,990	778,930

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Criminal Justice Fee (21250F)			
Salaries - Academic	30,450	0	16,000
Employee Benefits	3,998	0	1,800
Travel	0	3,160	3,160
Operating Expenses	21,708	7,900	35,850
Department Revenues	21,895	0	0
Total - Criminal Justice Fee (21250F):	<u>78,051</u>	<u>11,060</u>	<u>56,810</u>
Literature and Language (21300)			
Salaries - Academic	2,076,858	2,078,750	2,053,160
Salaries - Supporting	53,855	56,260	56,260
Salaries - Students	290	3,300	3,300
Employee Benefits	818,031	898,790	898,790
Travel	874	18,490	18,490
Operating Expenses	24,725	42,290	42,660
Department Revenues	1,276	0	20
Total - Literature and Language (21300):	<u>2,975,909</u>	<u>3,097,880</u>	<u>3,072,680</u>
Literature and Language Fee (21300F)			
Salaries - Academic	265,828	0	206,180
Employee Benefits	21,277	0	16,000
Travel	0	13,830	13,830
Operating Expenses	500	3,950	34,350
Total - Literature and Language Fee (21300F):	<u>287,605</u>	<u>17,780</u>	<u>270,360</u>

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Extended Hour Course Fee (21303)			
Salaries - Academic	1,050	0	0
Employee Benefits	190	0	0
Operating Expenses	0	7,520	7,520
Total - Extended Hour Course Fee (21303):	1,240	7,520	7,520
LCRC (21350)			
Operating Expenses	1	0	0
Total - LCRC (21350):	1	0	0
History (21400)			
Salaries - Administrative	0	0	14,000
Salaries - Academic	1,103,480	1,053,470	1,074,810
Salaries - Supporting	30,267	27,120	27,120
Salaries - Students	0	3,600	3,600
Employee Benefits	417,672	423,130	423,130
Travel	0	6,680	6,680
Operating Expenses	14,134	15,540	15,620
Department Revenues	619	0	30
Total - History (21400):	1,566,172	1,529,540	1,564,990
History fee (21400F)			
Salaries - Academic	103,044	0	58,500
Employee Benefits	11,428	0	6,100
Travel	0	5,930	5,930
Operating Expenses	3,275	8,950	25,740
Department Revenues	25	0	0
Total - History fee (21400F):	117,772	14,880	96,270

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Mathematics and Statistics (21450)			
Salaries - Academic	1,216,708	1,203,640	1,215,300
Salaries - Supporting	34,342	34,750	25,120
Salaries - Students	0	2,400	2,400
Employee Benefits	415,890	489,280	489,280
Travel	0	10,790	10,790
Operating Expenses	13,800	20,490	20,190
Department Revenues	197	0	0
Total - Mathematics and Statistics (21450):	<u>1,680,937</u>	<u>1,761,350</u>	<u>1,763,080</u>
Mathematics and Statistics Fee (21450F)			
Salaries - Academic	30,798	0	21,410
Employee Benefits	6,327	0	3,000
Travel	0	7,900	7,900
Operating Expenses	0	3,950	28,960
Total - Mathematics and Statistics Fee (21450F):	<u>37,125</u>	<u>11,850</u>	<u>61,270</u>
Mathematics and Statistics Lab (21452)			
Salaries - Academic	26,730	45,000	45,000
Salaries - Supporting	1,133	3,510	3,510
Operating Expenses	1	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	<u>27,864</u>	<u>55,230</u>	<u>55,230</u>
Music (21500)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	1,136,805	1,068,970	1,089,050
Salaries - Supporting	80,181	62,420	62,420
Employee Benefits	406,921	421,860	421,860
Travel	421	5,990	20,990
Operating Expenses	85,772	104,090	83,800
Capital Outlay	49,999	10,000	10,000
Department Revenues	4,741	0	0
Total - Music (21500):	<u>1,771,840</u>	<u>1,680,330</u>	<u>1,695,120</u>

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Music Fee (21500F)			
Salaries - Academic	113,009	0	71,910
Employee Benefits	9,362	0	9,600
Travel	1,224	8,690	8,690
Operating Expenses	86,009	100,340	100,260
Capital Outlay	16,374	0	0
Department Revenues	50	0	0
Total - Music Fee (21500F):	226,028	109,030	190,460
Philosophy and Humanities (21550)			
Salaries - Academic	485,605	454,680	457,830
Salaries - Supporting	27,490	29,590	29,590
Employee Benefits	173,154	200,760	200,760
Travel	0	9,670	9,670
Operating Expenses	5,101	6,880	8,180
Total - Philosophy and Humanities (21550):	691,350	701,580	706,030
Philosophy and Humanities Fee (21550F)			
Salaries - Academic	14,402	0	12,000
Employee Benefits	1,124	0	1,000
Travel	0	3,560	3,560
Operating Expenses	1,000	7,900	28,500
Total - Philosophy and Humanities Fee (21550F):	16,526	11,460	45,060

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Physics and Astronomy (21600)			
Salaries - Academic	716,263	720,250	698,600
Salaries - Supporting	25,703	26,460	26,460
Salaries - Students	0	4,800	4,800
Salaries - Professional	39,530	39,030	39,030
Employee Benefits	262,519	266,700	267,510
Travel	0	6,200	6,200
Operating Expenses	9,108	27,490	27,490
Department Revenues	365	0	0
Total - Physics and Astronomy (21600):	1,053,488	1,090,930	1,070,090
Physics and Astronomy Fee (21600F)			
Salaries - Academic	6,640	0	7,970
Salaries - Supporting	975	0	1,110
Employee Benefits	488	0	1,190
Travel	0	3,950	3,950
Operating Expenses	19,344	24,490	78,360
Department Revenues	38,855	0	0
Total - Physics and Astronomy Fee (21600F):	66,302	28,440	92,580
Physics Sal Savings (21601)			
Salaries - Academic	7,470	0	0
Employee Benefits	213	0	0
Total - Physics Sal Savings (21601):	7,683	0	0



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Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	537,629	582,270	602,810
Salaries - Supporting	33,230	32,830	32,830
Salaries - Students	0	750	750
Employee Benefits	221,241	245,990	246,770
Travel	804	2,710	2,710
Operating Expenses	7,000	7,000	9,030
Department Revenues	275	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	800,179	871,550	894,900
Pol Science Intl Affairs Fee (21650F)			
Salaries - Academic	16,200	0	10,500
Employee Benefits	2,119	0	1,400
Travel	0	11,060	11,060
Operating Expenses	3,558	3,950	35,370
Total - Pol Science Intl Affairs Fee (21650F):	21,877	15,010	58,330
MPA Program (21652)			
Salaries - Academic	43,501	42,000	43,000
Employee Benefits	257	6,770	6,770
Travel	0	1,980	1,980
Operating Expenses	963	4,950	5,010
Total - MPA Program (21652):	44,721	55,700	56,760

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Psychology (21700)			
Salaries - Academic	1,626,115	1,745,030	1,733,650
Salaries - Supporting	57,438	59,890	57,850
Employee Benefits	523,286	562,840	562,840
Travel	391	7,190	7,190
Operating Expenses	36,682	40,020	51,780
Department Revenues	20,113	0	70
<b>Total - Psychology (21700):</b>	<b>2,264,025</b>	<b>2,414,970</b>	<b>2,413,380</b>
Psychology Fee (21700F)			
Salaries - Academic	52,198	0	16,400
Employee Benefits	8,966	0	3,700
Travel	0	15,800	15,800
Operating Expenses	5,688	15,800	34,440
Department Revenues	1,050	0	0
<b>Total - Psychology Fee (21700F):</b>	<b>67,902</b>	<b>31,600</b>	<b>70,340</b>
Psychology Sal Sav (21701)			
Operating Expenses	2,890	0	1,700
Department Revenues	9,081	0	0
<b>Total - Psychology Sal Sav (21701):</b>	<b>11,971</b>	<b>0</b>	<b>1,700</b>
Social Work (21750)			
Salaries - Administrative	11,636	0	0
Salaries - Academic	1,298,919	1,364,090	1,370,800
Salaries - Supporting	58,197	59,450	57,450
Salaries - Professional	152,107	122,190	119,840
Employee Benefits	508,676	556,260	557,040
Travel	33	0	15,000
Operating Expenses	37,429	151,050	136,050
Department Revenues	128	0	0
<b>Total - Social Work (21750):</b>	<b>2,067,125</b>	<b>2,253,040</b>	<b>2,256,180</b>

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Social Work Sal Savings (21751)			
Salaries - Academic	3,242	0	0
Employee Benefits	716	0	0
Operating Expenses	1,572	0	530
Total - Social Work Sal Savings (21751):	5,530	0	530
Rehabilitative Sciences (21755)			
Salaries - Academic	669,113	910,300	910,300
Salaries - Supporting	26,767	27,770	26,770
Employee Benefits	217,355	185,710	185,710
Travel	757	0	2,000
Operating Expenses	45,322	62,300	61,760
Department Revenues	479	0	10
Total - Rehabilitative Sciences (21755):	959,793	1,186,080	1,186,550
Sociology (21800)			
Salaries - Academic	715,517	782,860	773,080
Salaries - Supporting	32,663	32,420	26,170
Salaries - Professional	4,500	0	4,500
Employee Benefits	264,638	351,550	352,100
Travel	212	5,140	5,140
Operating Expenses	16,665	10,580	17,370
Department Revenues	677	0	0
Total - Sociology (21800):	1,034,872	1,182,550	1,178,360

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Sociology and Anthropology Fee (21800F)			
Salaries - Academic	89,800	0	19,800
Employee Benefits	8,307	0	1,920
Travel	0	12,250	12,250
Operating Expenses	2,166	3,950	22,420
Department Revenues	0	0	500
<b>Total - Sociology and Anthropology Fee (21800F):</b>	<b>100,273</b>	<b>16,200</b>	<b>56,890</b>
Sociology Sal Savings (21801)			
Salaries - Academic	11,967	0	0
Employee Benefits	2,058	0	0
<b>Total - Sociology Sal Savings (21801):</b>	<b>14,025</b>	<b>0</b>	<b>0</b>
Black American Studies (21802)			
Travel	0	400	400
Operating Expenses	840	4,250	18,520
Department Revenues	1,878	0	100
<b>Total - Black American Studies (21802):</b>	<b>2,718</b>	<b>4,650</b>	<b>19,020</b>
Regional Resources Institute (21850)			
Salaries - Academic	23,113	0	0
Salaries - Supporting	6,033	0	0
Employee Benefits	7,448	0	0
<b>Total - Regional Resources Institute (21850):</b>	<b>36,594</b>	<b>0</b>	<b>0</b>

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Media and Communication (21900)			
Salaries - Academic	690,352	670,770	675,700
Salaries - Supporting	78,960	77,590	83,080
Salaries - Students	2,602	5,000	7,900
Salaries - Professional	115,556	113,980	114,630
Employee Benefits	317,022	321,060	321,060
Travel	0	3,950	3,950
Operating Expenses	22,589	23,420	21,600
Department Revenues	-2,276	0	-3,000
Total - Media and Communication (21900):	1,224,805	1,215,770	1,224,920
Media and Communication Fee (21900F)			
Salaries - Academic	46,200	0	26,400
Employee Benefits	5,947	0	3,100
Travel	0	4,350	4,350
Operating Expenses	78,145	134,300	250,280
Capital Outlay	38,535	0	0
Department Revenues	6,594	0	0
Total - Media and Communication Fee (21900F):	175,421	138,650	284,130
Adobe Certification Funds (21903)			
Salaries - Academic	4,849	0	0
Salaries - Supporting	1,483	0	0
Salaries - Professional	4,065	0	0
Employee Benefits	2,224	0	0
Operating Expenses	553	0	150
Department Revenues	0	0	-150
Total - Adobe Certification Funds (21903):	13,174	0	0

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Business Other (22001)			
Salaries - Academic	0	160,280	211,380
Employee Benefits	0	8,610	8,610
Travel	0	4,200	4,200
Operating Expenses	0	494,370	457,610
Total - Business Other (22001):	<u>0</u>	<u>667,460</u>	<u>681,800</u>
CR HR Distribution-CBAT (22001S)			
Operating Expenses	0	-1,156,240	-1,018,640
Total - CR HR Distribution-CBAT (22001S):	<u>0</u>	<u>-1,156,240</u>	<u>-1,018,640</u>
Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	215	1,930	1,930
Total - Business Student Computing (22002):	<u>215</u>	<u>4,330</u>	<u>4,330</u>
Business Program Enhancement (22003)			
Salaries - Academic	449,323	436,780	459,680
Salaries - Professional	50,795	44,620	41,360
Employee Benefits	123,773	157,290	157,290
Travel	0	20,000	20,000
Operating Expenses	49,472	323,690	304,050
Total - Business Program Enhancement (22003):	<u>673,363</u>	<u>982,380</u>	<u>982,380</u>

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SDNU BBA Partnership (22010)			
Salaries - Academic	103,169	111,580	111,580
Employee Benefits	27,849	27,390	27,390
Travel	0	1,700	1,700
Operating Expenses	0	300	300
Total - SDNU BBA Partnership (22010):	<u>131,018</u>	<u>140,970</u>	<u>140,970</u>
Accountancy (22050)			
Salaries - Academic	1,116,697	1,072,390	1,079,620
Salaries - Supporting	38,597	38,100	38,100
Salaries - Students	0	3,600	3,600
Employee Benefits	301,852	348,070	348,070
Travel	1,160	2,200	2,200
Operating Expenses	1,266	9,200	11,521
Department Revenues	755	0	0
Total - Accountancy (22050):	<u>1,460,327</u>	<u>1,473,560</u>	<u>1,483,111</u>
Accountancy Course Fee (22050F)			
Salaries - Academic	50,810	0	0
Employee Benefits	9,369	0	0
Operating Expenses	0	0	20
Total - Accountancy Course Fee (22050F):	<u>60,179</u>	<u>0</u>	<u>20</u>
Computing (22150)			
Salaries - Administrative	0	0	155,750
Salaries - Academic	1,830,532	1,977,810	1,833,120
Salaries - Supporting	29,978	27,270	27,270
Salaries - Professional	164,345	163,160	163,160
Employee Benefits	601,581	693,020	693,020
Travel	716	0	0
Operating Expenses	19,491	23,170	23,640
Department Revenues	3,746	0	30
Total - Computing (22150):	<u>2,650,389</u>	<u>2,884,430</u>	<u>2,895,990</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Specialized Computing Program Enhan (22175)			
Salaries - Academic	195,595	205,000	211,000
Salaries - Supporting	5,678	0	0
Employee Benefits	38,741	25,070	25,070
Travel	1,720	50,000	50,000
Operating Expenses	34,775	728,380	2,281,360
Department Revenues	1,210	0	40
<b>Total - Specialized Computing Program Enhan (22175):</b>	<b>277,719</b>	<b>1,008,450</b>	<b>2,567,470</b>
Economics and Finance (22250)			
Salaries - Academic	1,493,344	1,463,000	1,462,230
Salaries - Supporting	31,148	30,750	30,750
Salaries - Students	0	5,200	5,200
Employee Benefits	441,899	460,070	460,070
Travel	0	5,800	5,800
Operating Expenses	4,576	14,970	14,970
Department Revenues	6,435	0	0
<b>Total - Economics and Finance (22250):</b>	<b>1,977,402</b>	<b>1,979,790</b>	<b>1,979,020</b>
Economics and Finance Course Fee (22250F)			
Salaries - Academic	63,411	0	0
Employee Benefits	9,203	0	0
Operating Expenses	22,253	0	38,400
<b>Total - Economics and Finance Course Fee (22250F):</b>	<b>94,867</b>	<b>0</b>	<b>38,400</b>



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	Actual 2020-21	July 2021-22	October 2021-22
Management and Marketing (22350)			
Salaries - Academic	2,155,886	2,139,950	2,148,940
Salaries - Supporting	32,007	31,610	31,610
Salaries - Students	1,337	6,000	6,000
Employee Benefits	659,138	728,880	730,960
Travel	0	10,500	10,500
Operating Expenses	2,250	21,200	21,150
Department Revenues	77	0	50
Total - Management and Marketing (22350):	<u>2,850,695</u>	<u>2,938,140</u>	<u>2,949,210</u>
Management and Marketing Course Fee (22350F)			
Salaries - Academic	111,046	0	0
Salaries - Students	1,013	0	0
Employee Benefits	22,107	0	0
Travel	0	0	10,000
Operating Expenses	1,192	0	94,440
Department Revenues	63	0	0
Total - Management and Marketing Course Fee (22350F):	<u>135,421</u>	<u>0</u>	<u>104,440</u>
Master of Science-Digital Marketing (22370)			
Salaries - Academic	24,396	33,600	33,600
Employee Benefits	3,229	1,170	1,170
Travel	0	1,530	1,530
Operating Expenses	13	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	<u>27,638</u>	<u>42,980</u>	<u>42,980</u>

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	Actual 2020-21	July 2021-22	October 2021-22
<b>Military Science (22400)</b>			
Salaries - Administrative	7,000	16,620	16,620
Salaries - Academic	8,400	1,600	1,600
Salaries - Supporting	33,439	39,240	39,240
Employee Benefits	38,912	27,290	27,290
Travel	0	330	330
Operating Expenses	9,616	9,410	9,410
Department Revenues	141	0	0
<b>Total - Military Science (22400):</b>	<b>97,508</b>	<b>94,490</b>	<b>94,490</b>
<b>Engineering Engineer Tech Surveying (22450)</b>			
Salaries - Administrative	25,951	25,920	25,920
Salaries - Academic	1,002,007	1,090,460	1,088,860
Salaries - Supporting	26,084	26,710	26,710
Salaries - Professional	101,918	101,120	101,120
Employee Benefits	388,162	430,620	432,590
Operating Expenses	19,541	33,300	33,300
Department Revenues	609	0	0
<b>Total - Engineering Engineer Tech Surveying (22450):</b>	<b>1,564,272</b>	<b>1,708,130</b>	<b>1,708,500</b>
<b>Digital Media (22452)</b>			
Salaries - Academic	545,836	554,180	554,180
Employee Benefits	197,156	189,580	190,540
Operating Expenses	2,345	10,150	10,150
Department Revenues	120	0	0
<b>Total - Digital Media (22452):</b>	<b>745,457</b>	<b>753,910</b>	<b>754,870</b>

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	Actual 2020-21	July 2021-22	October 2021-22
Digital Media Program Enhance (22453)			
Salaries - Academic	190,230	141,920	156,920
Salaries - Supporting	27,071	26,690	26,690
Salaries - Students	6,336	10,000	10,000
Salaries - Professional	42,887	42,490	42,490
Employee Benefits	83,999	74,690	74,690
Travel	1,681	20,000	20,000
Operating Expenses	206,675	277,700	753,310
Capital Outlay	13,836	0	0
Department Revenues	3,063	0	0
Total - Digital Media Program Enhance (22453):	<u>575,778</u>	<u>593,490</u>	<u>1,084,100</u>
AFG Chair (22457)			
Salaries - Academic	68,510	66,900	66,900
Salaries - Supporting	24,317	26,910	26,910
Employee Benefits	34,716	26,830	26,830
Travel	0	3,390	3,390
Operating Expenses	991	4,350	4,350
Department Revenues	3,800	0	0
Total - AFG Chair (22457):	<u>132,334</u>	<u>128,380</u>	<u>128,380</u>
Technology Course Fee (22459)			
Salaries - Academic	304,817	94,920	94,920
Employee Benefits	42,942	16,010	16,010
Travel	739	15,000	15,000
Operating Expenses	99,448	333,080	423,490
Capital Outlay	0	0	104,050
Department Revenues	5,711	0	1,500
Total - Technology Course Fee (22459):	<u>453,657</u>	<u>459,010</u>	<u>654,970</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	49,230
Total - Specialized Engineering Program Enh (22465):	0	7,200	49,230
Engineering (22466)			
Salaries - Academic	212,454	231,410	231,410
Salaries - Supporting	27,171	26,770	26,770
Employee Benefits	72,450	65,340	65,340
Travel	0	1,000	1,000
Operating Expenses	0	16,900	16,900
Total - Engineering (22466):	312,075	341,420	341,420
Animation Festival (22470)			
Operating Expenses	374	0	980
Total - Animation Festival (22470):	374	0	980
Harris Chair (22500)			
Salaries - Academic	50,125	68,730	79,190
Employee Benefits	13,485	6,370	6,370
Travel	0	3,240	3,240
Operating Expenses	3,268	4,250	4,250
Department Revenues	2,000	0	0
Total - Harris Chair (22500):	68,878	82,590	93,050

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	Actual 2020-21	July 2021-22	October 2021-22
Graduate Business Programs (22600)			
Salaries - Academic	6,403	7,000	17,530
Salaries - Supporting	0	1,500	0
Employee Benefits	71	90	90
Travel	364	2,500	2,500
Operating Expenses	1,560	11,910	2,880
<b>Total - Graduate Business Programs (22600):</b>	<b>8,398</b>	<b>23,000</b>	<b>23,000</b>
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	128,297	0	0
Employee Benefits	26,899	0	0
Operating Expenses	1	300,000	286,710
Department Revenues	-200	0	0
<b>Total - Accelerated Masters in Business Adm (22650):</b>	<b>154,997</b>	<b>300,000</b>	<b>286,710</b>
Clemmer College - Other (23001)			
Salaries - Academic	0	478,990	558,700
Travel	0	4,500	4,500
Operating Expenses	0	32,120	157,530
Department Revenues	3,000	0	0
<b>Total - Clemmer College - Other (23001):</b>	<b>3,000</b>	<b>515,610</b>	<b>720,730</b>
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	16,031	34,070	25,870
Salaries - Professional	80,980	76,700	76,700
Employee Benefits	37,459	47,890	47,890
Travel	0	2,940	2,940
Operating Expenses	8,784	3,310	4,250
Department Revenues	14	0	0
<b>Total - Ctr Excell Sport Science Coach Educ (23007):</b>	<b>143,268</b>	<b>164,910</b>	<b>157,650</b>

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	Actual 2020-21	July 2021-22	October 2021-22
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	0	80,250	80,250
Salaries - Professional	0	39,030	39,030
Employee Benefits	2,110	27,950	27,950
Travel	0	18,000	18,000
Operating Expenses	17,901	772,760	1,166,310
<b>Total - COE Specialized Academic Course Fee (23008):</b>	<b>20,011</b>	<b>937,990</b>	<b>1,331,540</b>
Clemmer College Winter and Summer (23016)			
Salaries - Academic	654,183	458,500	458,500
Employee Benefits	129,472	25,000	25,000
Operating Expenses	3,820	0	3,080
<b>Total - Clemmer College Winter and Summer (23016):</b>	<b>787,475</b>	<b>483,500</b>	<b>486,580</b>
Curriculum and Instruction (23050)			
Salaries - Administrative	3,500	72,000	72,000
Salaries - Academic	1,006,064	928,540	884,650
Salaries - Supporting	32,116	31,670	31,670
Salaries - Students	0	1,200	1,200
Salaries - Professional	43,386	43,470	42,510
Employee Benefits	387,923	434,830	435,380
Travel	175	5,000	5,000
Operating Expenses	27,860	43,020	49,590
Department Revenues	3,802	0	0
<b>Total - Curriculum and Instruction (23050):</b>	<b>1,504,826</b>	<b>1,559,730</b>	<b>1,522,000</b>

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	Actual 2020-21	July 2021-22	October 2021-22
Curriculum and Instruction-Course F (23050F)			
Salaries - Academic	70,392	0	0
Salaries - Supporting	100	0	0
Employee Benefits	5,061	0	0
Travel	5,870	0	5,500
Operating Expenses	37,029	0	22,180
Department Revenues	19,748	0	0
Total - Curriculum and Instruction-Course F (23050F):	<u>138,200</u>	<u>0</u>	<u>27,680</u>
Educator Preparation (23070)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	3,186	0	0
Salaries - Supporting	635	0	0
Employee Benefits	879	0	0
Travel	1,233	4,190	4,190
Operating Expenses	4,750	5,520	5,880
Department Revenues	3,246	0	0
Total - Educator Preparation (23070):	<u>20,929</u>	<u>16,710</u>	<u>17,070</u>
Educator Preparation-Course fee (23070F)			
Salaries - Academic	3,869	0	0
Employee Benefits	1,128	0	0
Operating Expenses	60,382	0	9,620
Total - Educator Preparation-Course fee (23070F):	<u>65,379</u>	<u>0</u>	<u>9,620</u>

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Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	964	0	0
Employee Benefits	272	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>1,236</u>	<u>0</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)			
Salaries - Administrative	3,500	0	0
Salaries - Academic	933,169	980,460	958,470
Salaries - Supporting	23,812	25,870	25,870
Salaries - Professional	40,000	33,280	40,000
Employee Benefits	266,186	319,000	319,000
Travel	38	3,000	3,000
Operating Expenses	16,749	34,660	35,010
Department Revenues	1,898	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,285,352</u>	<u>1,396,270</u>	<u>1,381,350</u>
Educ Leadership Policy Analysis-Cou (23100F)			
Salaries - Academic	12,000	0	0
Employee Benefits	936	0	0
Travel	1,484	0	0
Operating Expenses	5,553	0	110,060
Department Revenues	0	0	60
Total - Educ Leadership Policy Analysis-Cou (23100F):	<u>19,973</u>	<u>0</u>	<u>110,120</u>



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Ctr for Community College Leadershi (23140)			
Salaries - Academic	8,487	8,240	8,240
Salaries - Professional	130,892	60,000	133,890
Employee Benefits	3,344	6,700	6,700
Travel	0	3,000	3,000
Operating Expenses	1	7,390	7,390
<b>Total - Ctr for Community College Leadershi (23140):</b>	<b>142,724</b>	<b>85,330</b>	<b>159,220</b>
Early Childhood Conference (23156)			
Operating Expenses	4,301	22,500	37,920
Department Revenues	380	0	450
<b>Total - Early Childhood Conference (23156):</b>	<b>4,681</b>	<b>22,500</b>	<b>38,370</b>
Early Childhood Education (23200)			
Salaries - Academic	819,587	761,770	761,770
Salaries - Supporting	30,666	29,670	29,670
Salaries - Students	0	400	400
Salaries - Professional	44,066	43,670	43,670
Employee Benefits	280,485	257,930	258,710
Travel	1,826	1,640	5,640
Operating Expenses	22,373	36,520	34,190
Department Revenues	-2,150	0	40
<b>Total - Early Childhood Education (23200):</b>	<b>1,196,853</b>	<b>1,131,600</b>	<b>1,134,090</b>

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Early Childhood Education-Course Fe (23200F)			
Salaries - Academic	48,507	0	0
Salaries - Supporting	1,100	0	0
Employee Benefits	5,474	0	0
Travel	885	0	2,000
Operating Expenses	12,245	0	30,360
Total - Early Childhood Education-Course Fe (23200F):	<u>68,211</u>	<u>0</u>	<u>32,360</u>
Sports and Recreation Management (23250)			
Operating Expenses	1	0	0
Department Revenues	-200	0	0
Total - Sports and Recreation Management (23250):	<u>-199</u>	<u>0</u>	<u>0</u>
Materials Fees SERK (23252)			
Operating Expenses	50	10,900	21,750
Total - Materials Fees SERK (23252):	<u>50</u>	<u>10,900</u>	<u>21,750</u>
Quillen Chair Education (23350)			
Salaries - Academic	14,627	14,640	14,640
Employee Benefits	6,039	6,390	6,390
Total - Quillen Chair Education (23350):	<u>20,666</u>	<u>21,030</u>	<u>21,030</u>

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Counseling & Human Services (23500)			
Salaries - Academic	1,208,368	1,269,290	1,249,820
Salaries - Supporting	59,136	57,680	57,680
Salaries - Professional	50,564	61,270	61,270
Employee Benefits	427,833	457,620	459,180
Travel	1,645	3,500	10,520
Operating Expenses	38,722	39,350	28,450
Department Revenues	4,334	0	20
<b>Total - Counseling &amp; Human Services (23500):</b>	<b>1,790,602</b>	<b>1,888,710</b>	<b>1,866,940</b>
Counseling Human Services-Course Fe (23500F)			
Salaries - Academic	47,937	19,250	19,250
Salaries - Supporting	220	0	0
Employee Benefits	7,843	5,040	5,040
Operating Expenses	14,753	0	134,170
Capital Outlay	24,044	0	0
<b>Total - Counseling Human Services-Course Fe (23500F):</b>	<b>94,797</b>	<b>24,290</b>	<b>158,460</b>
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,462,567	1,486,330	1,499,730
Salaries - Supporting	53,767	53,420	53,420
Salaries - Professional	36,668	36,270	36,270
Employee Benefits	481,967	531,440	531,440
Travel	3,915	9,300	9,492
Operating Expenses	36,182	49,550	68,378
Department Revenues	573	0	0
<b>Total - Sport Exercise Recreation Kinesiolo (23550):</b>	<b>2,075,639</b>	<b>2,166,310</b>	<b>2,198,730</b>

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<b>Sport Exercise Recreation Kines-Cou (23550F)</b>			
Salaries - Academic	70,772	56,000	56,000
Salaries - Supporting	22,493	0	0
Employee Benefits	12,608	20,820	20,820
Travel	1,280	0	500
Operating Expenses	10,843	0	182,360
Capital Outlay	4,313	0	0
Department Revenues	2,770	0	0
<b>Total - Sport Exercise Recreation Kines-Cou (23550F):</b>	<b>125,079</b>	<b>76,820</b>	<b>259,680</b>
<b>Educational Foundations and Spec Ed (23600)</b>			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	1,016,133	1,118,210	1,148,290
Salaries - Supporting	27,820	27,570	27,570
Salaries - Professional	6,788	0	0
Employee Benefits	362,270	431,500	431,500
Travel	0	2,360	2,360
Operating Expenses	11,815	39,400	39,400
Department Revenues	1,490	0	0
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>1,426,316</b>	<b>1,626,040</b>	<b>1,656,120</b>
<b>Educational Found Spec Ed-Course Fe (23600F)</b>			
Salaries - Academic	36,590	0	0
Employee Benefits	9,679	0	0
Travel	518	0	2,710
Operating Expenses	7,519	0	82,650
Department Revenues	31,938	0	0
<b>Total - Educational Found Spec Ed-Course Fe (23600F):</b>	<b>86,244</b>	<b>0</b>	<b>85,360</b>

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Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	53,348	0	0
Employee Benefits	7,904	0	0
Total - Educ Found Special Educ Sal Savings (23601):	61,252	0	0
Global Sports Leadership EdD (24101)			
Salaries - Administrative	30,130	30,460	30,460
Salaries - Academic	191,715	214,000	289,000
Salaries - Supporting	0	1,000	1,000
Employee Benefits	62,831	59,860	88,370
Travel	44,767	109,750	109,750
Operating Expenses	7,599	183,010	850,550
Department Revenues	59	0	0
Total - Global Sports Leadership EdD (24101):	337,101	598,080	1,369,130
Graduate Scholarship (24110)			
Employee Benefits	1,658,424	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	1,658,424	1,928,820	1,928,820
ETD Microfilm Fee (24123)			
Operating Expenses	540	5,250	5,520
Total - ETD Microfilm Fee (24123):	540	5,250	5,520

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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	0
Salaries - Professional	49,091	47,520	47,180
Employee Benefits	9,895	16,220	16,220
Travel	0	400	400
Operating Expenses	187,778	183,360	201,910
Department Revenues	871	0	0
Total - Distance Education (25010):	<u>247,635</u>	<u>267,200</u>	<u>268,400</u>
Online Fee Distance Education (25011)			
Salaries - Administrative	0	0	9,400
Salaries - Academic	60,490	150,000	140,600
Salaries - Supporting	124,857	120,520	170,520
Salaries - Professional	556,154	659,770	827,400
Employee Benefits	281,840	323,970	336,370
Travel	-87	0	0
Operating Expenses	1,529,714	2,280,860	2,948,259
Capital Outlay	61,967	0	0
Department Revenues	14,370	0	-20
Total - Online Fee Distance Education (25011):	<u>2,629,305</u>	<u>3,535,120</u>	<u>4,432,529</u>

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<b>Degree Programs (25020)</b>			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	237,580	253,920	309,860
Salaries - Supporting	67,427	84,030	66,530
Salaries - Professional	168,892	174,320	174,320
Employee Benefits	194,330	168,430	169,950
Travel	0	5,220	5,220
Operating Expenses	19,126	56,150	23,510
Department Revenues	632	0	0
<b>Total - Degree Programs (25020):</b>	<b>687,987</b>	<b>746,070</b>	<b>753,390</b>
<b>ETSU at Kingsport (25040)</b>			
Salaries - Supporting	92,180	106,220	105,360
Salaries - Students	999	1,000	1,000
Salaries - Professional	145,557	146,270	143,930
Employee Benefits	129,759	122,190	122,190
Travel	1,289	6,300	6,300
Operating Expenses	16,891	20,400	23,740
Department Revenues	252	0	0
<b>Total - ETSU at Kingsport (25040):</b>	<b>386,927</b>	<b>402,380</b>	<b>402,520</b>
<b>Office of Prof Development (25070)</b>			
Salaries - Administrative	0	7,000	0
Salaries - Academic	26,591	4,000	23,840
Salaries - Supporting	9,839	6,000	11,010
Salaries - Students	0	1,200	1,200
Salaries - Professional	63,338	65,320	63,400
Employee Benefits	31,012	32,010	32,010
Travel	0	4,000	4,000
Operating Expenses	26,758	137,880	122,040
Department Revenues	-1,211	0	-30
<b>Total - Office of Prof Development (25070):</b>	<b>156,327</b>	<b>257,410</b>	<b>257,470</b>

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Prof Development Departmental Share (25072)			
Operating Expenses	0	20,000	20,000
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Trio Outreach (25090)			
Salaries - Supporting	0	9,170	7,720
Salaries - Professional	6,655	42,180	43,630
Employee Benefits	31,194	18,110	19,670
Total - Trio Outreach (25090):	<u>37,849</u>	<u>69,460</u>	<u>71,020</u>
CR HR Distribution-CS (25099S)			
Operating Expenses	0	-107,420	-79,890
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-107,420</u>	<u>-79,890</u>
RODP Academic Year (25130)			
Salaries - Academic	69,049	103,770	0
Salaries - Professional	143,931	170,710	0
Employee Benefits	70,766	21,960	0
Operating Expenses	8,692	-296,440	0
Total - RODP Academic Year (25130):	<u>292,438</u>	<u>0</u>	<u>0</u>
RODP Summer (25135)			
Salaries - Academic	21,683	47,000	0
Employee Benefits	2,746	8,000	0
Operating Expenses	3,069	-55,000	0
Total - RODP Summer (25135):	<u>27,498</u>	<u>0</u>	<u>0</u>



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ETSU at Kingsport Downtown (25200)			
Salaries - Academic	0	7,050	7,050
Salaries - Supporting	480	8,480	8,000
Employee Benefits	26	2,390	2,390
Travel	105	10,000	10,000
Operating Expenses	97,984	174,030	174,510
<b>Total - ETSU at Kingsport Downtown (25200):</b>	<b>98,595</b>	<b>201,950</b>	<b>201,950</b>
ETSU at Sevier Center (25210)			
Salaries - Supporting	26,365	39,870	70,110
Salaries - Professional	96,141	99,360	97,600
Employee Benefits	75,535	69,000	89,370
Travel	835	15,000	15,000
Operating Expenses	185,899	300,470	256,250
Department Revenues	24,242	0	310
<b>Total - ETSU at Sevier Center (25210):</b>	<b>409,017</b>	<b>523,700</b>	<b>528,640</b>
ETSU at Asheville (25230)			
Salaries - Academic	0	3,000	3,000
Employee Benefits	0	460	460
Travel	0	5,000	0
Operating Expenses	128,153	35,000	32,860
<b>Total - ETSU at Asheville (25230):</b>	<b>128,153</b>	<b>43,460</b>	<b>36,320</b>

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	Actual 2020-21	July 2021-22	October 2021-22
ETSU at Abingdon (25240)			
Travel	0	1,000	0
Operating Expenses	60,314	1,000	0
Total - ETSU at Abingdon (25240):	<u>60,314</u>	<u>2,000</u>	<u>0</u>
Undergraduate Education (27520)			
Salaries - Academic	14,050	15,000	23,200
Salaries - Supporting	317	0	1,010
Employee Benefits	2,635	0	0
Travel	0	660	660
Operating Expenses	0	4,360	3,340
Department Revenues	0	0	10
Total - Undergraduate Education (27520):	<u>17,002</u>	<u>20,020</u>	<u>28,220</u>
Learning Support Fee (27560)			
Salaries - Academic	52,466	71,970	71,970
Salaries - Supporting	1,442	1,430	1,430
Employee Benefits	6,400	9,200	9,200
Travel	0	500	500
Operating Expenses	852	16,580	48,970
Total - Learning Support Fee (27560):	<u>61,160</u>	<u>99,680</u>	<u>132,070</u>
FYE - First Year Experience (27570)			
Salaries - Academic	58,629	65,650	78,450
Salaries - Supporting	2,513	2,520	2,520
Employee Benefits	13,809	1,650	1,650
Operating Expenses	198	690	690
Total - FYE - First Year Experience (27570):	<u>75,149</u>	<u>70,510</u>	<u>83,310</u>

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Dean Honors College (28000)			
Salaries - Administrative	140,500	130,000	130,000
Salaries - Academic	61,750	62,400	71,780
Salaries - Supporting	54,094	61,090	51,710
Salaries - Professional	148,029	191,840	190,340
Employee Benefits	130,416	134,270	135,050
Travel	5,331	3,800	13,400
Operating Expenses	31,074	71,980	62,990
Capital Outlay	0	14,730	14,730
Department Revenues	726	0	1,150
<b>Total - Dean Honors College (28000):</b>	<b>571,920</b>	<b>670,110</b>	<b>671,150</b>
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	93,220
<b>Total - Dean Honors College-Carryover (28000C):</b>	<b>0</b>	<b>0</b>	<b>93,220</b>
Honors Academic Programs (28010)			
Salaries - Academic	81,679	76,510	76,810
Salaries - Supporting	29,451	28,960	28,960
Employee Benefits	30,983	22,640	22,640
Travel	12	3,530	3,530
Operating Expenses	7,160	7,440	7,440
Department Revenues	13	0	0
<b>Total - Honors Academic Programs (28010):</b>	<b>149,298</b>	<b>139,080</b>	<b>139,380</b>

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Center for Global Engagement (28030)			
Salaries - Administrative	14,000	14,000	14,000
Salaries - Supporting	25,078	15,120	15,120
Salaries - Professional	135,297	150,290	150,290
Employee Benefits	66,519	89,010	89,010
Travel	983	1,980	1,980
Operating Expenses	18,339	16,610	16,810
Department Revenues	211	0	0
Total - Center for Global Engagement (28030):	<u>260,427</u>	<u>287,010</u>	<u>287,210</u>
Study Abroad Application Fee (28031)			
Operating Expenses	5,760	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>5,760</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)			
Salaries - Academic	2,071	0	0
Salaries - Supporting	8,336	10,000	10,000
Salaries - Professional	58,229	76,140	76,140
Employee Benefits	24,979	36,920	36,920
Travel	0	24,150	24,150
Operating Expenses	3,402	5,600	130,420
Total - International Education General (28037):	<u>97,017</u>	<u>152,810</u>	<u>277,630</u>
Std Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	7,500	9,000	0
Operating Expenses	1	0	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>7,501</u>	<u>9,000</u>	<u>0</u>

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Winter Summer Session (28510)			
Salaries - Supporting	3,410	0	0
Employee Benefits	955	0	0
Operating Expenses	0	250,790	199,330
Total - Winter Summer Session (28510):	<u>4,365</u>	<u>250,790</u>	<u>199,330</u>
Sum Sess GA Remission (28512)			
Employee Benefits	110,138	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>110,138</u>	<u>100,000</u>	<u>100,000</u>
Roan Scholars Leadership Program (29000)			
Salaries - Administrative	4,200	3,740	4,200
Salaries - Supporting	0	1,000	540
Salaries - Professional	108,369	110,010	130,040
Employee Benefits	26,787	26,720	26,720
Travel	0	1,000	1,000
Operating Expenses	11,382	10,650	10,650
Department Revenues	542	0	0
Total - Roan Scholars Leadership Program (29000):	<u>151,280</u>	<u>153,120</u>	<u>173,150</u>
Other Health Affairs Instruct Exp (30015)			
Travel	0	3,440	3,440
Operating Expenses	9,700	11,780	11,780
Department Revenues	1,000	0	0
Total - Other Health Affairs Instruct Exp (30015):	<u>10,700</u>	<u>15,220</u>	<u>15,220</u>

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IPERC Interprofessional Ed Research (30020)			
Salaries - Administrative	0	0	157,000
Salaries - Supporting	47,637	80,800	63,500
Salaries - Professional	73,985	73,590	84,780
Employee Benefits	41,149	55,260	91,880
Operating Expenses	44,235	-209,650	23,150
Department Revenues	3,532	0	0
<b>Total - IPERC Interprofessional Ed Research (30020):</b>	<b>210,538</b>	<b>0</b>	<b>420,310</b>
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	6,000	6,000
Salaries - Academic	48,540	56,360	600
Salaries - Supporting	6,000	200	200
Salaries - Professional	3,902	53,910	53,910
Employee Benefits	16,696	50,140	50,140
Operating Expenses	0	565,060	1,121,450
Department Revenues	271,550	0	0
<b>Total - Acad Health Sci Ctr Spec Course Fee (30063):</b>	<b>346,688</b>	<b>731,670</b>	<b>1,232,300</b>
Nursing Instruction Other (35010)			
Salaries - Academic	0	191,540	153,730
Travel	0	10,350	10,350
Operating Expenses	0	6,050	6,050
<b>Total - Nursing Instruction Other (35010):</b>	<b>0</b>	<b>207,940</b>	<b>170,130</b>

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	Actual 2020-21	July 2021-22	October 2021-22
CR HR Distribution-CON (35010S)			
Operating Expenses	0	1,040,110	264,220
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>1,040,110</u>	<u>264,220</u>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	270,635	483,300	582,630
Salaries - Supporting	33,420	32,480	0
Salaries - Students	6,190	12,800	12,800
Salaries - Professional	131,695	295,200	255,810
Employee Benefits	169,500	265,390	323,050
Travel	60,836	27,500	28,940
Operating Expenses	1,319,275	-66,950	1,476,780
Capital Outlay	62,103	0	0
Department Revenues	11,380	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>2,065,034</u>	<u>1,049,720</u>	<u>2,680,010</u>
Nursing Undergraduate Programs (35200)			
Salaries - Academic	4,117,958	3,403,530	3,874,660
Salaries - Supporting	152,574	143,100	143,100
Salaries - Professional	22,752	39,140	39,140
Employee Benefits	1,323,432	1,219,670	1,278,670
Travel	1,028	5,620	5,620
Operating Expenses	246,429	13,440	221,570
Department Revenues	4,124	0	110
Total - Nursing Undergraduate Programs (35200):	<u>5,868,297</u>	<u>4,824,500</u>	<u>5,562,870</u>

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Nursing Student Background Check (35225)			
Operating Expenses	0	0	290
Total - Nursing Student Background Check (35225):	<u>0</u>	<u>0</u>	<u>290</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	2,772,036	3,107,180	3,218,540
Salaries - Supporting	70,019	93,930	93,930
Salaries - Professional	0	46,020	16,770
Employee Benefits	824,000	905,360	905,730
Travel	506	43,050	43,050
Operating Expenses	83,174	117,650	161,010
Department Revenues	54	0	0
Total - Nursing Graduate Programs (35400):	<u>3,749,789</u>	<u>4,313,190</u>	<u>4,439,030</u>
Graduate Nursing Course Fee (35405)			
Salaries - Academic	81,334	0	90,000
Salaries - Professional	50,111	0	47,910
Employee Benefits	58,498	0	0
Operating Expenses	0	468,000	1,125,840
Total - Graduate Nursing Course Fee (35405):	<u>189,943</u>	<u>468,000</u>	<u>1,263,750</u>
Nursing Graduate Sal Sav (35410)			
Salaries - Professional	30,889	0	0
Employee Benefits	13,427	0	0
Operating Expenses	1,589	0	0
Total - Nursing Graduate Sal Sav (35410):	<u>45,905</u>	<u>0</u>	<u>0</u>



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Nursing-Office of Student Services (35600)			
Salaries - Academic	30,765	14,000	19,950
Salaries - Supporting	75,399	94,690	94,690
Salaries - Professional	284,394	247,810	247,850
Employee Benefits	165,355	112,310	112,310
Travel	53	1,800	5,000
Operating Expenses	21,511	7,540	19,180
Department Revenues	1,136	0	190
Total - Nursing-Office of Student Services (35600):	<u>578,613</u>	<u>478,150</u>	<u>499,170</u>
CCRHS-Other (37040)			
Salaries - Academic	0	0	34,900
Operating Expenses	0	395,720	395,720
Total - CCRHS-Other (37040):	<u>0</u>	<u>395,720</u>	<u>430,620</u>
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Administrative	3,474	0	0
Salaries - Academic	513,924	593,450	593,450
Salaries - Supporting	103,020	51,940	103,680
Salaries - Professional	161,251	121,000	178,520
Employee Benefits	294,120	262,950	262,950
Travel	0	15,000	15,000
Operating Expenses	13,053	-78,660	769,730
Total - CCRHS Acad Health Science Spec Fee (37042):	<u>1,088,842</u>	<u>965,680</u>	<u>1,923,330</u>

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Allied Health Sciences (37100)			
Salaries - Academic	1,216,179	1,120,610	1,120,610
Salaries - Supporting	113,711	123,250	85,240
Salaries - Students	0	1,200	1,200
Salaries - Professional	27,482	7,100	41,110
Employee Benefits	438,834	500,960	504,600
Travel	0	0	1,000
Operating Expenses	65,777	75,680	82,581
Department Revenues	7,256	0	0
<b>Total - Allied Health Sciences (37100):</b>	<b>1,869,239</b>	<b>1,828,800</b>	<b>1,836,341</b>
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,753	0	0
Employee Benefits	485	0	0
Operating Expenses	1,228	0	0
<b>Total - Allied Health Sciences Sal Sav (37110):</b>	<b>3,466</b>	<b>0</b>	<b>0</b>
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	1,121,298	1,118,670	1,056,020
Salaries - Supporting	28,489	26,870	25,870
Salaries - Students	0	3,600	3,600
Salaries - Professional	113,975	75,690	113,180
Employee Benefits	383,583	392,500	393,670
Travel	-472	0	5,000
Operating Expenses	89,308	60,110	78,610
Department Revenues	5,677	0	20
<b>Total - Audiology and Speech Lang Pathology (37200):</b>	<b>1,741,858</b>	<b>1,677,440</b>	<b>1,675,970</b>

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Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	16,759	0	8,720
Salaries - Supporting	2,050	0	0
Employee Benefits	2,651	0	1,610
Operating Expenses	1,477	0	10,330
Total - Audiology Speech Lang Path Sal Sav (37210):	<u>22,937</u>	<u>0</u>	<u>20,660</u>
Communicative Disorders Clinic (37220)			
Salaries - Supporting	2,156	51,740	0
Salaries - Professional	0	70,760	0
Employee Benefits	7,138	59,240	59,240
Operating Expenses	8,194	-181,740	91,600
Department Revenues	104	0	-2,980
Total - Communicative Disorders Clinic (37220):	<u>17,592</u>	<u>0</u>	<u>147,860</u>
Environmental Health (37300)			
Salaries - Academic	607,734	572,890	572,890
Salaries - Supporting	37,137	36,800	36,800
Salaries - Students	796	1,200	1,200
Salaries - Professional	44,613	45,880	45,880
Employee Benefits	165,122	221,310	221,310
Travel	0	5,500	5,500
Operating Expenses	41,169	61,500	64,260
Capital Outlay	41,583	0	0
Total - Environmental Health (37300):	<u>938,154</u>	<u>945,080</u>	<u>947,840</u>

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<b>Health Sciences (37400)</b>			
Salaries - Academic	1,162,845	1,152,880	1,159,300
Salaries - Supporting	58,696	51,290	62,960
Salaries - Students	817	1,200	1,200
Employee Benefits	392,547	428,520	428,520
Operating Expenses	23,715	34,740	43,950
Capital Outlay	5,522	0	0
Department Revenues	5,720	0	0
<b>Total - Health Sciences (37400):</b>	<b>1,649,862</b>	<b>1,668,630</b>	<b>1,695,930</b>
<b>Physical Therapy (37500)</b>			
Salaries - Administrative	10,150	0	0
Salaries - Academic	699,615	737,420	737,420
Salaries - Supporting	28,043	28,270	26,270
Employee Benefits	237,942	256,110	256,110
Travel	367	4,300	4,300
Operating Expenses	75,769	99,660	85,360
Department Revenues	15,790	0	20
<b>Total - Physical Therapy (37500):</b>	<b>1,067,676</b>	<b>1,125,760</b>	<b>1,109,480</b>
<b>Physical Therapy Course Fee (37505)</b>			
Salaries - Academic	169,065	184,560	184,560
Salaries - Supporting	29,551	29,150	29,150
Employee Benefits	70,557	59,230	59,230
Travel	3,100	12,000	12,000
Operating Expenses	3,971	15,060	74,330
Department Revenues	12,150	0	820
<b>Total - Physical Therapy Course Fee (37505):</b>	<b>288,394</b>	<b>300,000</b>	<b>360,090</b>

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Dental Hygiene (37700)			
Employee Benefits	41	0	0
Operating Expenses	25,970	33,490	34,750
Department Revenues	312	0	200
Total - Dental Hygiene (37700):	<u>26,323</u>	<u>33,490</u>	<u>34,950</u>
Dental Hygiene-Materials (37700F)			
Operating Expenses	31,841	32,400	32,980
Department Revenues	120	0	0
Total - Dental Hygiene-Materials (37700F):	<u>31,961</u>	<u>32,400</u>	<u>32,980</u>
Dental Hygiene Clinic (37720)			
Operating Expenses	6,460	0	17,980
Total - Dental Hygiene Clinic (37720):	<u>6,460</u>	<u>0</u>	<u>17,980</u>
Masters Public Health (37800)			
Salaries - Academic	7,000	228,100	228,100
Operating Expenses	2,792	3,510	3,510
Total - Masters Public Health (37800):	<u>9,792</u>	<u>231,610</u>	<u>231,610</u>
Public Health Other (38013)			
Salaries - Academic	0	0	13,700
Operating Expenses	0	-51,970	-57,490
Total - Public Health Other (38013):	<u>0</u>	<u>-51,970</u>	<u>-43,790</u>

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CR HR Distribution-COPH (38013S)			
Operating Expenses	0	-176,210	-1,490
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>-176,210</u>	<u>-1,490</u>
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	439,799	614,750	682,940
Salaries - Supporting	10,565	35,000	59,450
Salaries - Professional	108,963	97,090	132,910
Employee Benefits	200,858	163,560	183,560
Travel	0	0	5,000
Operating Expenses	94,986	-31,520	536,640
Department Revenues	5,465	0	2,280
Total - COPH Acad Health Science Spec Fee (38042):	<u>860,636</u>	<u>878,880</u>	<u>1,602,780</u>
Community and Behavioral Health (38200)			
Salaries - Academic	799,738	778,770	761,820
Salaries - Supporting	37,962	27,620	32,320
Employee Benefits	263,087	286,770	287,400
Operating Expenses	14,149	27,560	26,320
Department Revenues	815	0	0
Total - Community and Behavioral Health (38200):	<u>1,115,751</u>	<u>1,120,720</u>	<u>1,107,860</u>
Biostatistics and Epidemiology (38400)			
Salaries - Academic	608,431	622,580	609,400
Salaries - Supporting	0	29,360	14,360
Salaries - Professional	38,863	1,300	38,470
Employee Benefits	196,320	294,780	295,560
Travel	59	0	0
Operating Expenses	18,169	31,460	31,480
Department Revenues	356	0	0
Total - Biostatistics and Epidemiology (38400):	<u>862,198</u>	<u>979,480</u>	<u>989,270</u>

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Health Services Mgmt and Policy (38500)			
Salaries - Academic	568,813	473,840	470,940
Salaries - Supporting	28,351	29,010	33,690
Employee Benefits	161,520	179,570	179,570
Travel	-27	0	0
Operating Expenses	15,521	33,240	32,310
Total - Health Services Mgmt and Policy (38500):	<u>774,178</u>	<u>715,660</u>	<u>716,510</u>
Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	35,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Alloc for Instructional Courses (40450)			
Operating Expenses	0	0	-4,055,050
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>0</u>	<u>-4,055,050</u>
Multimedia Lecture (50330)			
Operating Expenses	220	2,440	2,440
Total - Multimedia Lecture (50330):	<u>220</u>	<u>2,440</u>	<u>2,440</u>
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-955,670
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-955,670</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Multi Media Classroom Camps Conf (50711)			
Salaries - Supporting	1,704	2,950	2,060
Employee Benefits	-6	1,020	1,020
Travel	0	2,390	0
Operating Expenses	6,750	5,060	8,340
Department Revenues	340	0	0
<b>Total - Multi Media Classroom Camps Conf (50711):</b>	<b>8,788</b>	<b>11,420</b>	<b>11,420</b>
Common Expense Accounts (70000)			
Salaries - Administrative	0	2,310	8,810
Salaries - Academic	0	831,600	2,014,040
Salaries - Supporting	0	46,130	140,040
Salaries - Professional	0	74,560	126,390
Employee Benefits	4,735,530	5,779,450	5,652,700
Operating Expenses	-173,692	-186,220	-1,175,990
Capital Outlay	0	25,000	25,000
Department Revenues	2,288,903	2,413,210	2,392,390
<b>Total - Common Expense Accounts (70000):</b>	<b>6,850,741</b>	<b>8,986,040</b>	<b>9,183,380</b>
Faculty Promotion Pool (70003)			
Salaries - Academic	0	250,000	86,350
<b>Total - Faculty Promotion Pool (70003):</b>	<b>0</b>	<b>250,000</b>	<b>86,350</b>
Departmental Revenue Pool (70004)			
Operating Expenses	0	40,000	37,870
<b>Total - Departmental Revenue Pool (70004):</b>	<b>0</b>	<b>40,000</b>	<b>37,870</b>



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	Actual 2020-21	July 2021-22	October 2021-22
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	15,000
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
Basic Science Transfer (70080)			
Department Revenues	0	201,900	201,900
Total - Basic Science Transfer (70080):	<u>0</u>	<u>201,900</u>	<u>201,900</u>
HEERF Funding Instruction (70500)			
Salaries - Academic	0	0	2,500
Total - HEERF Funding Instruction (70500):	<u>0</u>	<u>0</u>	<u>2,500</u>
Computer Lab Upgrades (80054)			
Operating Expenses	783,073	448,700	712,700
Capital Outlay	22,748	0	0
Total - Computer Lab Upgrades (80054):	<u>805,821</u>	<u>448,700</u>	<u>712,700</u>
New Computer Equipment/Software (80056)			
Operating Expenses	373,503	365,000	441,370
Total - New Computer Equipment/Software (80056):	<u>373,503</u>	<u>365,000</u>	<u>441,370</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Discipline Specific Technology (80057)			
Operating Expenses	417,578	316,860	566,170
Total - Discipline Specific Technology (80057):	<u>417,578</u>	<u>316,860</u>	<u>566,170</u>
Univ Network & Infrastructure (80058)			
Operating Expenses	1,273,774	1,661,520	2,024,370
Capital Outlay	131,584	0	110,830
Total - Univ Network & Infrastructure (80058):	<u>1,405,358</u>	<u>1,661,520</u>	<u>2,135,200</u>
Classroom Maintenance (80060)			
Operating Expenses	141,000	123,300	169,340
Capital Outlay	5,368	0	0
Total - Classroom Maintenance (80060):	<u>146,368</u>	<u>123,300</u>	<u>169,340</u>
Support Labs/Master Classrooms (80061)			
Salaries - Administrative	9,400	31,000	9,400
Salaries - Academic	7,000	6,800	7,000
Salaries - Supporting	109,564	40,000	128,400
Salaries - Students	0	40,000	0
Salaries - Professional	74,240	73,840	73,840
Employee Benefits	41,827	42,920	42,920
Operating Expenses	1	67,740	160,430
Total - Support Labs/Master Classrooms (80061):	<u>242,032</u>	<u>302,300</u>	<u>421,990</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Lange IDC FY 2020 (84073)			
Operating Expenses	1,500	0	0
Total - Lange IDC FY 2020 (84073):	<u>1,500</u>	<u>0</u>	<u>0</u>
Fox IDC FY2021 (84075)			
Operating Expenses	5,000	0	0
Total - Fox IDC FY2021 (84075):	<u>5,000</u>	<u>0</u>	<u>0</u>
Hemphill IDC FY2021 (84076)			
Operating Expenses	5,000	0	0
Total - Hemphill IDC FY2021 (84076):	<u>5,000</u>	<u>0</u>	<u>0</u>
Thompson IDC FY2021 (84077)			
Operating Expenses	2,950	0	0
Department Revenues	50	0	0
Total - Thompson IDC FY2021 (84077):	<u>3,000</u>	<u>0</u>	<u>0</u>
Uddin IDC FY2021 (84078)			
Operating Expenses	2,500	0	0
Total - Uddin IDC FY2021 (84078):	<u>2,500</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Ousley IDC FY2021 (84079)			
Operating Expenses	2,678	0	0
Total - Ousley IDC FY2021 (84079):	<u>2,678</u>	<u>0</u>	<u>0</u>
Clamon IDC FY2021 (84080)			
Operating Expenses	2,500	0	0
Total - Clamon IDC FY2021 (84080):	<u>2,500</u>	<u>0</u>	<u>0</u>
Stoots IDC FY2021 (84081)			
Operating Expenses	3,100	0	0
Total - Stoots IDC FY2021 (84081):	<u>3,100</u>	<u>0</u>	<u>0</u>
Lange IDG FY21 FY22 (84082)			
Operating Expenses	0	0	4,000
Total - Lange IDG FY21 FY22 (84082):	<u>0</u>	<u>0</u>	<u>4,000</u>
Ginley IDG FY21 FY22 (84083)			
Operating Expenses	0	0	4,990
Total - Ginley IDG FY21 FY22 (84083):	<u>0</u>	<u>0</u>	<u>4,990</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Yang IDG FY21 FY22 (84084)			
Salaries - Supporting	0	0	720
Employee Benefits	0	0	80
Operating Expenses	0	0	2,200
Total - Yang IDG FY21 FY22 (84084):	<u>0</u>	<u>0</u>	<u>3,000</u>
Sheffey IDG FY21 FY22 (84085)			
Operating Expenses	0	0	5,000
Total - Sheffey IDG FY21 FY22 (84085):	<u>0</u>	<u>0</u>	<u>5,000</u>
Bramlette IDG FY21 FY22 (84086)			
Operating Expenses	0	0	4,900
Total - Bramlette IDG FY21 FY22 (84086):	<u>0</u>	<u>0</u>	<u>4,900</u>
Total - Instruction (200):			
Salaries - Administrative	291,941	380,050	685,560
Salaries - Academic	54,735,324	55,531,010	58,477,010
Salaries - Supporting	2,896,950	3,040,230	3,208,170
Salaries - Students	21,494	116,800	79,700
Salaries - Professional	4,179,196	4,529,560	4,793,470
Employee Benefits	26,148,289	28,436,310	28,624,240
Travel	151,836	836,050	931,922
Operating Expenses	9,598,760	15,542,800	22,101,260
Capital Outlay	604,473	49,730	356,788
Department Revenues	3,129,275	2,615,110	2,586,070
Total	<u>101,757,538</u>	<u>111,077,650</u>	<u>121,844,190</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Instruction (20):			
Salaries - Administrative	291,941	380,050	685,560
Salaries - Academic	54,735,324	55,531,010	58,477,010
Salaries - Supporting	2,896,950	3,040,230	3,208,170
Salaries - Students	21,494	116,800	79,700
Salaries - Professional	4,179,196	4,529,560	4,793,470
Employee Benefits	26,148,289	28,436,310	28,624,240
Travel	151,836	836,050	931,922
Operating Expense	9,598,760	15,542,800	22,101,260
Capital Outlay	604,473	49,730	356,788
Department Revenues	3,129,275	2,615,110	2,586,070
 Total	 <u>101,757,538</u>	 <u>111,077,650</u>	 <u>121,844,190</u>
 Research (25)			
Research (250)			
Res Imp Equity and Inclusion (15001)			
Operating Expenses	0	0	2,720
Total - Res Imp Equity and Inclusion (15001):	<u>0</u>	<u>0</u>	<u>2,720</u>
 Res Imp Other (20030)			
Operating Expenses	0	1,781,130	1,781,130
Total - Res Imp Other (20030):	<u>0</u>	<u>1,781,130</u>	<u>1,781,130</u>

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Res Imp Arts and Sciences (21003)			
Salaries - Academic	2,520	3,860	3,860
Employee Benefits	1,010	1,580	1,580
Operating Expenses	0	-5,440	109,040
Total - Res Imp Arts and Sciences (21003):	3,530	0	114,480
Center of Paleontology (21006)			
Salaries - Academic	66,942	66,770	66,770
Salaries - Supporting	3,202	0	6,500
Employee Benefits	16,702	12,730	12,980
Operating Expenses	6,501	15,040	8,920
Capital Outlay	294,000	0	0
Department Revenues	65	0	0
Total - Center of Paleontology (21006):	387,412	94,540	95,170
Res Imp Art-Mayorez (21012)			
Operating Expenses	223	0	9,780
Total - Res Imp Art-Mayorez (21012):	223	0	9,780
Res Imp Art-Ross (21013)			
Operating Expenses	2,419	0	12,480
Total - Res Imp Art-Ross (21013):	2,419	0	12,480

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	Actual 2020-21	July 2021-22	October 2021-22
Res Imp Geosciences (21022)			
Operating Expenses	0	0	7,630
Total - Res Imp Geosciences (21022):	<u>0</u>	<u>0</u>	<u>7,630</u>
Res Imp Biological Sciences (21103)			
Operating Expenses	1,399	0	11,890
Total - Res Imp Biological Sciences (21103):	<u>1,399</u>	<u>0</u>	<u>11,890</u>
Designated Biological Sciences (21104)			
Operating Expenses	0	0	980
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>0</u>	<u>980</u>
Research Special Programs Chemistry (21155)			
Operating Expenses	0	0	810
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>0</u>	<u>810</u>
Designated Chemistry (21157)			
Operating Expenses	0	0	2,030
Total - Designated Chemistry (21157):	<u>0</u>	<u>0</u>	<u>2,030</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>
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)			
Operating Expenses	368	0	8,600
Total - Res Imp Physics (21607):	<u>368</u>	<u>0</u>	<u>8,600</u>
Res Imp Political Science (21651)			
Operating Expenses	0	0	1,020
Total - Res Imp Political Science (21651):	<u>0</u>	<u>0</u>	<u>1,020</u>
Res Imp Psychology (21702)			
Operating Expenses	100	0	12,340
Total - Res Imp Psychology (21702):	<u>100</u>	<u>0</u>	<u>12,340</u>

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Res SP Behavioral Hlth Wellness Cli (21706)			
Salaries - Supporting	2,387	0	0
Employee Benefits	130	0	0
Operating Expenses	9,787	0	22,040
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>12,304</u>	<u>0</u>	<u>22,040</u>
Res Imp Psych E Sellers (21709)			
Operating Expenses	238	0	360
Total - Res Imp Psych E Sellers (21709):	<u>238</u>	<u>0</u>	<u>360</u>
Res Imp PSYC - S Williams (21715)			
Operating Expenses	421	0	190
Total - Res Imp PSYC - S Williams (21715):	<u>421</u>	<u>0</u>	<u>190</u>
Res Imp Psych M Palmatier (21718)			
Operating Expenses	0	0	11,150
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>0</u>	<u>11,150</u>
Res Imp Psych A Clements (21719)			
Operating Expenses	50	0	340
Total - Res Imp Psych A Clements (21719):	<u>50</u>	<u>0</u>	<u>340</u>

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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	40,619	40,220	40,220
Employee Benefits	21,092	22,020	22,020
Operating Expenses	0	4,940	4,940
Total - Sociology Support ASRL (21803):	<u>61,711</u>	<u>67,180</u>	<u>67,180</u>
Res Imp Sociology (21804)			
Salaries - Academic	2,745	2,660	2,660
Employee Benefits	951	1,000	1,000
Operating Expenses	0	-3,660	171,560
Total - Res Imp Sociology (21804):	<u>3,696</u>	<u>0</u>	<u>175,220</u>
Research Spec Prog CASS (21853)			
Operating Expenses	0	0	700
Total - Research Spec Prog CASS (21853):	<u>0</u>	<u>0</u>	<u>700</u>
Res Imp CASS (21890)			
Operating Expenses	0	0	680
Total - Res Imp CASS (21890):	<u>0</u>	<u>0</u>	<u>680</u>

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Res Business Program Enhance (22006)			
Salaries - Academic	57,313	90,000	90,000
Employee Benefits	10,336	20,000	20,000
Operating Expenses	9,823	115,670	190,700
Total - Res Business Program Enhance (22006):	<u>77,472</u>	<u>225,670</u>	<u>300,700</u>
Bureau of Business Research (22100)			
Salaries - Academic	148,451	143,380	143,380
Salaries - Supporting	27,455	27,060	27,060
Salaries - Students	0	1,200	1,200
Employee Benefits	63,878	54,450	54,450
Travel	0	1,400	1,400
Operating Expenses	6,039	19,860	19,860
Department Revenues	33	0	0
Total - Bureau of Business Research (22100):	<u>245,856</u>	<u>247,350</u>	<u>247,350</u>
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>
Designated Computing (22155)			
Operating Expenses	3,664	0	0
Total - Designated Computing (22155):	<u>3,664</u>	<u>0</u>	<u>0</u>

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Res Imp Clemmer College (23003)			
Salaries - Academic	1,616	0	0
Employee Benefits	277	0	0
Operating Expenses	2,622	0	53,430
Total - Res Imp Clemmer College (23003):	<u>4,515</u>	<u>0</u>	<u>53,430</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	17,250
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>0</u>	<u>17,250</u>
Research Improvement CUIAI (23051)			
Operating Expenses	0	0	10,250
Total - Research Improvement CUIAI (23051):	<u>0</u>	<u>0</u>	<u>10,250</u>
Designated Center Early Childhood (23154)			
Salaries - Professional	4,375	0	0
Employee Benefits	347	0	0
Operating Expenses	3,886	0	75,390
Total - Designated Center Early Childhood (23154):	<u>8,608</u>	<u>0</u>	<u>75,390</u>

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Res Imp CEECLD (23157)			
Operating Expenses	0	0	42,660
Total - Res Imp CEECLD (23157):	<u>0</u>	<u>0</u>	<u>42,660</u>
Research Improvement ECED (23203)			
Salaries - Academic	3,540	0	0
Employee Benefits	1,458	0	0
Operating Expenses	0	0	9,770
Total - Research Improvement ECED (23203):	<u>4,998</u>	<u>0</u>	<u>9,770</u>
Designated Early Childhood (23211)			
Operating Expenses	0	0	150
Total - Designated Early Childhood (23211):	<u>0</u>	<u>0</u>	<u>150</u>
Res Spec Prog Wellness Center (23280)			
Salaries - Academic	0	0	800
Employee Benefits	0	0	120
Total - Res Spec Prog Wellness Center (23280):	<u>0</u>	<u>0</u>	<u>920</u>
Research Improvement CSHS (23503)			
Operating Expenses	0	0	7,310
Total - Research Improvement CSHS (23503):	<u>0</u>	<u>0</u>	<u>7,310</u>

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Research Improvement EFSE (23602)			
Salaries - Academic	3,059	0	0
Salaries - Professional	423	0	0
Employee Benefits	1,002	0	0
Operating Expenses	3,961	0	12,780
Total - Research Improvement EFSE (23602):	<u>8,445</u>	<u>0</u>	<u>12,780</u>
Res Support Graduate School (24120)			
Travel	209	0	0
Operating Expenses	0	0	126,070
Total - Res Support Graduate School (24120):	<u>209</u>	<u>0</u>	<u>126,070</u>
ETSU Ballard Health Strong BRAIN Ins (24126)			
Salaries - Academic	68,258	53,000	53,000
Salaries - Professional	42,808	47,180	47,180
Employee Benefits	34,526	46,310	46,310
Operating Expenses	3,028	-146,490	78,260
Department Revenues	17,245	0	0
Total - ETSU Ballard Health Strong BRAIN Ins (24126):	<u>165,865</u>	<u>0</u>	<u>224,750</u>
Vice Provost for Res Spons Pgms (24500)			
Salaries - Administrative	0	0	125,270
Salaries - Professional	0	0	42,940
Employee Benefits	0	0	55,210
Operating Expenses	0	0	67,320
Total - Vice Provost for Res Spons Pgms (24500):	<u>0</u>	<u>0</u>	<u>290,740</u>

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Res Imp Comm Outreach (24520)			
Salaries - Administrative	33,856	46,370	46,370
Salaries - Supporting	80,640	1,290	1,290
Salaries - Professional	73,851	74,260	74,260
Employee Benefits	87,397	110,560	110,560
Operating Expenses	10,440	-232,480	-178,370
Department Revenues	1,250	0	0
Total - Res Imp Comm Outreach (24520):	<u>287,434</u>	<u>0</u>	<u>54,110</u>
Res Spec Prgms ASRL (24523)			
Operating Expenses	0	0	5,800
Total - Res Spec Prgms ASRL (24523):	<u>0</u>	<u>0</u>	<u>5,800</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	292	0	0
Salaries - Supporting	1,396	0	0
Employee Benefits	219	0	0
Operating Expenses	33,554	0	73,530
Department Revenues	-60,005	0	0
Total - Applied Social Research Lab (24526):	<u>-24,544</u>	<u>0</u>	<u>73,530</u>



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Designated Comm Outreach Retention (24527)			
Operating Expenses	0	0	15,080
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>0</u>	<u>15,080</u>
Research Development Committee (24541)			
Operating Expenses	603	277,020	57,180
Total - Research Development Committee (24541):	<u>603</u>	<u>277,020</u>	<u>57,180</u>
Research Support (24542)			
Salaries - Academic	33,176	0	0
Salaries - Supporting	38,684	38,060	38,060
Salaries - Professional	94,469	98,010	84,680
Employee Benefits	78,451	89,800	89,800
Operating Expenses	60,128	-225,870	229,509
Total - Research Support (24542):	<u>304,908</u>	<u>0</u>	<u>442,049</u>
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	<u>0</u>	<u>0</u>	<u>970</u>
ETSURF Support (24585)			
Salaries - Administrative	28,554	0	0
Salaries - Academic	15,000	30,000	61,340
Salaries - Professional	6,552	41,360	47,180
Employee Benefits	12,028	18,640	18,640
Operating Expenses	0	10,000	10,000
Total - ETSURF Support (24585):	<u>62,134</u>	<u>100,000</u>	<u>137,160</u>

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Res Imp Enrollment Services (25502)			
Operating Expenses	0	0	6,970
Total - Res Imp Enrollment Services (25502):	<u>0</u>	<u>0</u>	<u>6,970</u>
Res Imp Veterans Affairs (25549)			
Operating Expenses	0	0	4,410
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>0</u>	<u>4,410</u>
Res Imp University Advisement (25561)			
Operating Expenses	0	0	2,130
Total - Res Imp University Advisement (25561):	<u>0</u>	<u>0</u>	<u>2,130</u>
Res Imp LCRC (25566)			
Operating Expenses	0	0	550
Total - Res Imp LCRC (25566):	<u>0</u>	<u>0</u>	<u>550</u>
Undergraduate Research Program (28080)			
Travel	-699	12,000	12,000
Operating Expenses	6,283	18,000	18,000
Department Revenues	500	0	0
Total - Undergraduate Research Program (28080):	<u>6,084</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Res Imp Nursing (35020)			
Salaries - Academic	14,550	14,500	14,500
Salaries - Supporting	0	3,120	3,120
Salaries - Professional	25,056	24,850	24,850
Employee Benefits	16,224	37,000	37,000
Operating Expenses	12,854	-79,470	161,740
Total - Res Imp Nursing (35020):	<u>68,684</u>	<u>0</u>	<u>241,210</u>
Designated Nursing Graduate Program (35420)			
Salaries - Professional	600	0	0
Employee Benefits	47	0	0
Operating Expenses	2,941	0	26,220
Total - Designated Nursing Graduate Program (35420):	<u>3,588</u>	<u>0</u>	<u>26,220</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	111,800
Total - Res Imp CCRHS (37010):	<u>0</u>	<u>0</u>	<u>111,800</u>

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	Actual 2020-21	July 2021-22	October 2021-22
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	1,900	0	3,040
Total - Res Spec Prog Environ Health (37330):	<u>1,900</u>	<u>0</u>	<u>3,040</u>
Desig Environmental Health (37350)			
Operating Expenses	100	0	6,920
Capital Outlay	2,667	0	0
Total - Desig Environmental Health (37350):	<u>2,767</u>	<u>0</u>	<u>6,920</u>
Res Environ Health (37360)			
Travel	0	850	850
Operating Expenses	1,523	1,600	1,600
Total - Res Environ Health (37360):	<u>1,523</u>	<u>2,450</u>	<u>2,450</u>
Designated Health Sciences (37430)			
Operating Expenses	1,501	0	2,610
Total - Designated Health Sciences (37430):	<u>1,501</u>	<u>0</u>	<u>2,610</u>

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	Actual 2020-21	July 2021-22	October 2021-22
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	90,073	122,870	88,940
Employee Benefits	33,809	44,160	44,160
Operating Expenses	0	-167,030	244,760
Total - Res Imp Public Health (38010):	<u>123,882</u>	<u>0</u>	<u>377,860</u>
Designated Public Health-Kidwell (38012)			
Travel	0	0	1,000
Operating Expenses	1,094	0	30,280
Total - Designated Public Health-Kidwell (38012):	<u>1,094</u>	<u>0</u>	<u>31,280</u>
Center for Rural Health Research (38070)			
Salaries - Administrative	75,081	68,860	69,880
Salaries - Academic	451,098	522,000	705,180
Salaries - Supporting	43,631	32,300	43,620
Salaries - Professional	27,900	0	4,650
Employee Benefits	151,852	215,010	271,010
Travel	0	0	5,000
Operating Expenses	52,585	-85,470	340,400
Department Revenues	-5,397	0	0
Total - Center for Rural Health Research (38070):	<u>796,750</u>	<u>752,700</u>	<u>1,439,740</u>

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Designated Ctr for Rural Health Res (38072)			
Operating Expenses	0	0	3,860
Total - Designated Ctr for Rural Health Res (38072):	<u>0</u>	<u>0</u>	<u>3,860</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>
Common Expense Accounts (70000)			
Salaries - Administrative	0	2,870	6,860
Salaries - Academic	0	14,920	11,600
Salaries - Supporting	0	3,310	6,650
Salaries - Professional	0	7,730	17,620
Employee Benefits	189,029	172,550	208,890
Operating Expenses	-4,510	-4,110	-60,300
Department Revenues	1,642	1,730	1,480
Total - Common Expense Accounts (70000):	<u>186,161</u>	<u>199,000</u>	<u>192,800</u>
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>

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HEERF Funding Research (70505)			
Salaries - Administrative	0	0	2,140
Salaries - Professional	0	0	2,500
Employee Benefits	0	0	360
Total - HEERF Funding Research (70505):	0	0	5,000
Harirforoosh RDC Major FY19 (82449)			
Capital Outlay	8,439	0	0
Total - Harirforoosh RDC Major FY19 (82449):	8,439	0	0
Mann RDC Interdisciplinary FY20 (82475)			
Operating Expenses	3,160	0	0
Department Revenues	73	0	0
Total - Mann RDC Interdisciplinary FY20 (82475):	3,233	0	0
W Stone RDC Major FY20 (82476)			
Operating Expenses	1,563	0	0
Total - W Stone RDC Major FY20 (82476):	1,563	0	0
Ordway RDC Major FY20 (82477)			
Operating Expenses	6,977	0	0
Total - Ordway RDC Major FY20 (82477):	6,977	0	0

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R Carter RDC Major FY20 (82479)			
Salaries - Academic	2,384	0	0
Employee Benefits	402	0	0
Operating Expenses	358	0	0
Total - R Carter RDC Major FY20 (82479):	3,144	0	0
Fraysier RDC Major FY20 (82480)			
Operating Expenses	2,752	0	0
Total - Fraysier RDC Major FY20 (82480):	2,752	0	0
McIntosh RDC Major FY20 (82481)			
Operating Expenses	4,782	0	0
Department Revenues	44	0	0
Total - McIntosh RDC Major FY20 (82481):	4,826	0	0
Jiang RDC Major FY20 (82482)			
Operating Expenses	510	0	0
Total - Jiang RDC Major FY20 (82482):	510	0	0
Frasier RDC Major FY20 (82483)			
Operating Expenses	1,948	0	0
Department Revenues	2,632	0	0
Total - Frasier RDC Major FY20 (82483):	4,580	0	0



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	Actual 2020-21	July 2021-22	October 2021-22
Ward RDC Major FY20 (82484)			
Operating Expenses	2,071	0	0
Total - Ward RDC Major FY20 (82484):	<u>2,071</u>	<u>0</u>	<u>0</u>
Shilabin RDC Major FY20 (82485)			
Salaries - Academic	2,400	0	0
Employee Benefits	415	0	0
Operating Expenses	678	0	0
Total - Shilabin RDC Major FY20 (82485):	<u>3,493</u>	<u>0</u>	<u>0</u>
Mathis RDC Major FY20 (82486)			
Operating Expenses	7,716	0	0
Total - Mathis RDC Major FY20 (82486):	<u>7,716</u>	<u>0</u>	<u>0</u>
Johnson RDC Major FY20 (82488)			
Salaries - Supporting	858	0	0
Employee Benefits	32	0	0
Operating Expenses	2,503	0	0
Total - Johnson RDC Major FY20 (82488):	<u>3,393</u>	<u>0</u>	<u>0</u>
Bright RDC Major FY20 (82489)			
Salaries - Supporting	3,278	0	0
Employee Benefits	63	0	0
Travel	246	0	0
Department Revenues	2,500	0	0
Total - Bright RDC Major FY20 (82489):	<u>6,087</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Kruppa RDC Major FY20 (82491)			
Operating Expenses	8,403	0	1,200
Total - Kruppa RDC Major FY20 (82491):	<u>8,403</u>	<u>0</u>	<u>1,200</u>
Schirr RDC Major FY20 (82492)			
Salaries - Supporting	3,609	0	0
Employee Benefits	281	0	0
Operating Expenses	2,577	0	0
Total - Schirr RDC Major FY20 (82492):	<u>6,467</u>	<u>0</u>	<u>0</u>
Polichnowski RDC Major FY20 (82493)			
Department Revenues	1,460	0	0
Total - Polichnowski RDC Major FY20 (82493):	<u>1,460</u>	<u>0</u>	<u>0</u>
Quinn RDC Major FY20 (82494)			
Operating Expenses	56	0	0
Department Revenues	22	0	0
Total - Quinn RDC Major FY20 (82494):	<u>78</u>	<u>0</u>	<u>0</u>
Hall RDC Major FY20 (82495)			
Operating Expenses	3,636	0	0
Department Revenues	3,284	0	0
Total - Hall RDC Major FY20 (82495):	<u>6,920</u>	<u>0</u>	<u>0</u>

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Rowe RDC Small FY20 (82498)			
Operating Expenses	861	0	0
Total - Rowe RDC Small FY20 (82498):	<u>861</u>	<u>0</u>	<u>0</u>
Smurzynski RDC Small FY20 (82500)			
Salaries - Supporting	1,000	0	0
Operating Expenses	490	0	220
Total - Smurzynski RDC Small FY20 (82500):	<u>1,490</u>	<u>0</u>	<u>220</u>
Bazyler RDC Small FY20 (82501)			
Operating Expenses	-380	0	0
Total - Bazyler RDC Small FY20 (82501):	<u>-380</u>	<u>0</u>	<u>0</u>
S Lange RDC Small FY20 (82505)			
Salaries - Supporting	1,847	0	0
Employee Benefits	145	0	0
Total - S Lange RDC Small FY20 (82505):	<u>1,992</u>	<u>0</u>	<u>0</u>
Ahuja RDC Small FY20 (82507)			
Operating Expenses	940	0	0
Total - Ahuja RDC Small FY20 (82507):	<u>940</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Crofts RDC Small FY20 (82509)			
Operating Expenses	978	0	0
Total - Crofts RDC Small FY20 (82509):	<u>978</u>	<u>0</u>	<u>0</u>
Channing RDC Small FY20 (82510)			
Operating Expenses	1,050	0	0
Total - Channing RDC Small FY20 (82510):	<u>1,050</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC Small FY20 (82511)			
Operating Expenses	1,986	0	0
Total - Jost-Fritz RDC Small FY20 (82511):	<u>1,986</u>	<u>0</u>	<u>0</u>
A. Lange RDC Small FY20 (82513)			
Operating Expenses	-200	0	0
Department Revenues	1,816	0	0
Total - A. Lange RDC Small FY20 (82513):	<u>1,616</u>	<u>0</u>	<u>0</u>
Fox-Horton RDC Small FY20 (82515)			
Operating Expenses	1,920	0	0
Total - Fox-Horton RDC Small FY20 (82515):	<u>1,920</u>	<u>0</u>	<u>0</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Kilaru RDC Major FY21 (82516)			
Salaries - Academic	2,597	0	0
Salaries - Supporting	2,520	0	380
Employee Benefits	467	0	330
Operating Expenses	5,629	0	80
Total - Kilaru RDC Major FY21 (82516):	<u>11,213</u>	<u>0</u>	<u>790</u>
Stauffer RDC Major FY21 (82517)			
Operating Expenses	11,937	0	0
Total - Stauffer RDC Major FY21 (82517):	<u>11,937</u>	<u>0</u>	<u>0</u>
Wehde RDC Major FY21 (82518)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,280	0	0
Employee Benefits	587	0	130
Operating Expenses	6,000	0	500
Total - Wehde RDC Major FY21 (82518):	<u>11,367</u>	<u>0</u>	<u>630</u>
Jost-Fritz RDC Major FY21 (82519)			
Salaries - Academic	0	0	2,620
Employee Benefits	0	0	450
Travel	0	0	5,260
Operating Expenses	2,717	0	70
Total - Jost-Fritz RDC Major FY21 (82519):	<u>2,717</u>	<u>0</u>	<u>8,400</u>

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Bazyler RDC Major FY21 (82520)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	2,419	0	0
Employee Benefits	432	0	0
Travel	880	0	0
Operating Expenses	3,928	0	0
Total - Bazyler RDC Major FY21 (82520):	<u>10,159</u>	<u>0</u>	<u>0</u>
G Bishop RDC Major FY21 (82521)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	6,435	0	20
Employee Benefits	433	0	140
Operating Expenses	1,424	0	990
Total - G Bishop RDC Major FY21 (82521):	<u>10,792</u>	<u>0</u>	<u>1,150</u>
Digavalli RDC Major FY21 (82522)			
Salaries - Supporting	0	0	2,080
Employee Benefits	0	0	170
Operating Expenses	9,747	0	0
Total - Digavalli RDC Major FY21 (82522):	<u>9,747</u>	<u>0</u>	<u>2,250</u>
Scott RDC Major FY21 (82523)			
Salaries - Academic	2,500	0	0
Salaries - Supporting	1,160	0	0
Employee Benefits	430	0	0
Operating Expenses	5,941	0	1,970
Total - Scott RDC Major FY21 (82523):	<u>10,031</u>	<u>0</u>	<u>1,970</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Ginley RDC Major FY21 (82524)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	4,000
Employee Benefits	0	0	880
Travel	0	0	1,250
Operating Expenses	0	0	2,140
Total - Ginley RDC Major FY21 (82524):	<u>0</u>	<u>0</u>	<u>10,770</u>
Jia RDC Major FY21 (82525)			
Operating Expenses	7,741	0	0
Department Revenues	4,260	0	0
Total - Jia RDC Major FY21 (82525):	<u>12,001</u>	<u>0</u>	<u>0</u>
Schweitzer RDC Major FY21 (82526)			
Operating Expenses	1,605	0	10,261
Total - Schweitzer RDC Major FY21 (82526):	<u>1,605</u>	<u>0</u>	<u>10,261</u>
Deehan RDC Major FY21 (82527)			
Operating Expenses	0	0	12,000
Total - Deehan RDC Major FY21 (82527):	<u>0</u>	<u>0</u>	<u>12,000</u>
Robertson RDC Major FY21 (82528)			
Salaries - Academic	9,580	0	0
Salaries - Supporting	305	0	0
Employee Benefits	1,012	0	0
Travel	45	0	0
Operating Expenses	1,049	0	0
Total - Robertson RDC Major FY21 (82528):	<u>11,991</u>	<u>0</u>	<u>0</u>

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Puri RDC Major FY21 (82529)			
Salaries - Supporting	0	0	1,380
Employee Benefits	0	0	120
Operating Expenses	1,558	0	8,950
Total - Puri RDC Major FY21 (82529):	<hr/> 1,558	<hr/> 0	<hr/> 10,450
Xie RDC Major FY21 (82530)			
Operating Expenses	7,461	0	0
Department Revenues	4,538	0	0
Total - Xie RDC Major FY21 (82530):	<hr/> 11,999	<hr/> 0	<hr/> 0
Morelen RDC ID FY21 (82531)			
Salaries - Academic	10,000	0	2,500
Salaries - Supporting	5,725	0	4,920
Employee Benefits	2,168	0	1,450
Travel	0	0	570
Operating Expenses	1,865	0	15,170
Total - Morelen RDC ID FY21 (82531):	<hr/> 19,758	<hr/> 0	<hr/> 24,610
Ernenwein RDC Small FY21 (82532)			
Operating Expenses	2,000	0	0
Total - Ernenwein RDC Small FY21 (82532):	<hr/> 2,000	<hr/> 0	<hr/> 0



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

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K. Wilson RDC Small FY21 (82539)			
Operating Expenses	2,000	0	0
Total - K. Wilson RDC Small FY21 (82539):	<u>2,000</u>	<u>0</u>	<u>0</u>
S. Williams RDC Small FY21 (82540)			
Operating Expenses	1,494	0	510
Total - S. Williams RDC Small FY21 (82540):	<u>1,494</u>	<u>0</u>	<u>510</u>
Holtmeier RDC Major FY21 (82541)			
Salaries - Academic	0	0	2,500
Employee Benefits	0	0	580
Travel	0	0	6,910
Operating Expenses	0	0	1,110
Total - Holtmeier RDC Major FY21 (82541):	<u>0</u>	<u>0</u>	<u>11,100</u>
S Kim RDC Small FY21 (82542)			
Operating Expenses	0	0	1,500
Total - S Kim RDC Small FY21 (82542):	<u>0</u>	<u>0</u>	<u>1,500</u>
Quinn RDC Small FY21 (82543)			
Operating Expenses	240	0	1,660
Total - Quinn RDC Small FY21 (82543):	<u>240</u>	<u>0</u>	<u>1,660</u>

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S Lange RDC Small FY21 (82544)			
Salaries - Supporting	0	0	1,600
Employee Benefits	0	0	130
Travel	0	0	200
Operating Expenses	0	0	60
Total - S Lange RDC Small FY21 (82544):	<u>0</u>	<u>0</u>	<u>1,990</u>
Marek RDC Small FY21 (82545)			
Salaries - Supporting	0	0	1,860
Employee Benefits	0	0	140
Total - Marek RDC Small FY21 (82545):	<u>0</u>	<u>0</u>	<u>2,000</u>
Graves RDC Small FY21 (82546)			
Salaries - Supporting	1,750	0	0
Employee Benefits	137	0	0
Operating Expenses	100	0	0
Total - Graves RDC Small FY21 (82546):	<u>1,987</u>	<u>0</u>	<u>0</u>
Manalew RDC Small FY21 (82547)			
Salaries - Supporting	0	0	1,620
Employee Benefits	0	0	130
Operating Expenses	0	0	200
Total - Manalew RDC Small FY21 (82547):	<u>0</u>	<u>0</u>	<u>1,950</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Perreault RDC Small FY21 (82548)			
Salaries - Supporting	280	0	0
Employee Benefits	14	0	0
Total - Perreault RDC Small FY21 (82548):	<u>294</u>	<u>0</u>	<u>0</u>
Bidgood RDC Small FY21 (82549)			
Operating Expenses	1,800	0	0
Total - Bidgood RDC Small FY21 (82549):	<u>1,800</u>	<u>0</u>	<u>0</u>
J Zhao RDC Major FY22 (82550)			
Operating Expenses	0	0	12,000
Total - J Zhao RDC Major FY22 (82550):	<u>0</u>	<u>0</u>	<u>12,000</u>
Palmatier RDC Major FY22 (82551)			
Operating Expenses	0	0	12,000
Total - Palmatier RDC Major FY22 (82551):	<u>0</u>	<u>0</u>	<u>12,000</u>
Arceo-Gomez RDC Major FY22 (82552)			
Salaries - Supporting	0	0	7,710
Employee Benefits	0	0	640
Travel	0	0	1,100
Operating Expenses	0	0	2,550
Total - Arceo-Gomez RDC Major FY22 (82552):	<u>0</u>	<u>0</u>	<u>12,000</u>

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Dodd RDC Major FY22 (82554)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	5,830
Employee Benefits	0	0	1,030
Travel	0	0	1,850
Operating Expenses	0	0	790
Total - Dodd RDC Major FY22 (82554):	<u>0</u>	<u>0</u>	<u>12,000</u>
S Yang RDC Major FY22 (82555)			
Salaries - Academic	0	0	3,500
Salaries - Supporting	0	0	1,020
Employee Benefits	0	0	880
Operating Expenses	0	0	6,600
Total - S Yang RDC Major FY22 (82555):	<u>0</u>	<u>0</u>	<u>12,000</u>
S Fox RDC Major FY22 (82556)			
Operating Expenses	0	0	10,000
Total - S Fox RDC Major FY22 (82556):	<u>0</u>	<u>0</u>	<u>10,000</u>
Roginskaya RDC Major FY22 (82557)			
Salaries - Supporting	0	0	1,800
Employee Benefits	0	0	140
Operating Expenses	0	0	10,060
Total - Roginskaya RDC Major FY22 (82557):	<u>0</u>	<u>0</u>	<u>12,000</u>

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Dalal RDC Major FY22 (82558)			
Salaries - Supporting	0	0	5,000
Employee Benefits	0	0	380
Operating Expenses	0	0	6,620
Total - Dalal RDC Major FY22 (82558):	0	0	12,000
Frye-Clark RDC Major FY22 (82559)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	2,500
Employee Benefits	0	0	770
Operating Expenses	0	0	6,200
Total - Frye-Clark RDC Major FY22 (82559):	0	0	11,970
Orimaye RDC Major FY22 (82560)			
Salaries - Academic	0	0	2,200
Salaries - Supporting	0	0	1,320
Employee Benefits	0	0	610
Travel	0	0	2,170
Operating Expenses	0	0	5,700
Total - Orimaye RDC Major FY22 (82560):	0	0	12,000
Pritchett RDC Major FY22 (82561)			
Travel	0	0	2,000
Operating Expenses	0	0	10,000
Total - Pritchett RDC Major FY22 (82561):	0	0	12,000

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C Weise RDC Major FY22 (82562)			
Travel	0	0	9,000
Operating Expenses	0	0	3,000
Total - C Weise RDC Major FY22 (82562):	0	0	12,000
C Foster RDC Major FY22 (82563)			
Operating Expenses	0	0	12,000
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	0	0	2,400
Employee Benefits	0	0	550
Operating Expenses	0	0	9,000
Total - Wilson RDC Major FY22 (82565):	0	0	11,950
Ginley RDC ID FY22 (82566)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	13,050
Employee Benefits	0	0	1,630
Operating Expenses	0	0	29,040
Total - Ginley RDC ID FY22 (82566):	0	0	46,220

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Jost-Fritz RDC Small FY22 (82567)			
Operating Expenses	0	0	2,000
Total - Jost-Fritz RDC Small FY22 (82567):	<u>0</u>	<u>0</u>	<u>2,000</u>
Sawyer RDC Small FY22 (82568)			
Travel	0	0	1,960
Total - Sawyer RDC Small FY22 (82568):	<u>0</u>	<u>0</u>	<u>1,960</u>
Hagelberg Start Up (83010)			
Operating Expenses	0	0	2,000
Total - Hagelberg Start Up (83010):	<u>0</u>	<u>0</u>	<u>2,000</u>
Research Support Honors College (83034)			
Operating Expenses	8,190	0	390
Department Revenues	423	0	0
Total - Research Support Honors College (83034):	<u>8,613</u>	<u>0</u>	<u>390</u>
Bidwell Faculty Start Up FY14 (83059)			
Operating Expenses	1,673	0	0
Total - Bidwell Faculty Start Up FY14 (83059):	<u>1,673</u>	<u>0</u>	<u>0</u>



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Deehan Research Start-up FY17 (83075)			
Operating Expenses	328	0	0
Department Revenues	1,905	0	0
Total - Deehan Research Start-up FY17 (83075):	<u>2,233</u>	<u>0</u>	<u>0</u>
Luffman Research Start-up FY17 (83078)			
Operating Expenses	117	0	0
Total - Luffman Research Start-up FY17 (83078):	<u>117</u>	<u>0</u>	<u>0</u>
McCusker Research Start-up FY17 (83079)			
Operating Expenses	3,059	0	2,060
Total - McCusker Research Start-up FY17 (83079):	<u>3,059</u>	<u>0</u>	<u>2,060</u>
Samuels Research Start-up FY17 (83080)			
Operating Expenses	2,264	0	0
Total - Samuels Research Start-up FY17 (83080):	<u>2,264</u>	<u>0</u>	<u>0</u>
Dodd Research Start-up FY17 (83081)			
Salaries - Supporting	1,485	0	0
Employee Benefits	116	0	0
Total - Dodd Research Start-up FY17 (83081):	<u>1,601</u>	<u>0</u>	<u>0</u>

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Arceo-Gomez Research Start-up FY17 (83082)			
Operating Expenses	1,534	0	40
Department Revenues	2,264	0	0
Total - Arceo-Gomez Research Start-up FY17 (83082):	3,798	0	40
Foster Research Start-up FY17 (83083)			
Operating Expenses	8,372	0	2,270
Department Revenues	8,813	0	0
Total - Foster Research Start-up FY17 (83083):	17,185	0	2,270
Morelen Research Start-up FY17 (83085)			
Salaries - Academic	13,331	0	0
Employee Benefits	4	0	0
Operating Expenses	193	0	0
Total - Morelen Research Start-up FY17 (83085):	13,528	0	0
Bazyler Fac Research Start-up FY18 (83089)			
Operating Expenses	1,400	0	0
Total - Bazyler Fac Research Start-up FY18 (83089):	1,400	0	0
Gentles Fac Research Start-up FY18 (83092)			
Operating Expenses	2,214	0	0
Total - Gentles Fac Research Start-up FY18 (83092):	2,214	0	0

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Eveland-Sayers Fac Res Startup FY18 (83093)			
Operating Expenses	4,578	0	1,920
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>4,578</u>	<u>0</u>	<u>1,920</u>
Zahner Fac Research Start-up FY18 (83097)			
Operating Expenses	5,293	0	0
Department Revenues	10,187	0	0
Total - Zahner Fac Research Start-up FY18 (83097):	<u>15,480</u>	<u>0</u>	<u>0</u>
Ginley Fac Research Start-up FY19 (83098)			
Salaries - Academic	18,893	0	0
Employee Benefits	1,007	0	0
Operating Expenses	1,344	0	0
Total - Ginley Fac Research Start-up FY19 (83098):	<u>21,244</u>	<u>0</u>	<u>0</u>
Schirr Fac Research Start-up FY19 (83099)			
Salaries - Academic	20,110	0	0
Salaries - Supporting	1,243	0	0
Employee Benefits	1,281	0	0
Operating Expenses	1,903	0	1,510
Total - Schirr Fac Research Start-up FY19 (83099):	<u>24,537</u>	<u>0</u>	<u>1,510</u>

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Carter Fac Research Start-up FY19 (83100)			
Operating Expenses	17,862	0	730
Total - Carter Fac Research Start-up FY19 (83100):	<u>17,862</u>	<u>0</u>	<u>730</u>
Pattie Fac Research Start-up FY19 (83101)			
Salaries - Academic	2,700	0	0
Salaries - Supporting	2,912	0	0
Employee Benefits	693	0	0
Operating Expenses	14,816	0	21
Capital Outlay	8,224	0	0
Total - Pattie Fac Research Start-up FY19 (83101):	<u>29,345</u>	<u>0</u>	<u>21</u>
Standaert Fac Research Startup FY19 (83103)			
Salaries - Supporting	23,520	0	0
Employee Benefits	173	0	0
Operating Expenses	16,996	0	3,370
Total - Standaert Fac Research Startup FY19 (83103):	<u>40,689</u>	<u>0</u>	<u>3,370</u>
Ward Fac Research Start-up FY19 (83104)			
Operating Expenses	1,945	0	0
Total - Ward Fac Research Start-up FY19 (83104):	<u>1,945</u>	<u>0</u>	<u>0</u>

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Ko Fac Research Start-up FY19 (83105)			
Operating Expenses	2,500	0	0
Total - Ko Fac Research Start-up FY19 (83105):	<u>2,500</u>	<u>0</u>	<u>0</u>
Dunkley Fac Research Start-up FY19 (83106)			
Operating Expenses	2,279	0	0
Total - Dunkley Fac Research Start-up FY19 (83106):	<u>2,279</u>	<u>0</u>	<u>0</u>
Xie Fac Research Start-up FY19 (83107)			
Operating Expenses	5,408	0	0
Department Revenues	4,553	0	0
Total - Xie Fac Research Start-up FY19 (83107):	<u>9,961</u>	<u>0</u>	<u>0</u>
Miller-Slough Fac Res Start-up FY20 (83108)			
Salaries - Academic	21,539	0	0
Employee Benefits	1,450	0	0
Operating Expenses	5,385	0	0
Department Revenues	10	0	0
Total - Miller-Slough Fac Res Start-up FY20 (83108):	<u>28,384</u>	<u>0</u>	<u>0</u>
Rowe Fac Research Start-up FY20 (83109)			
Salaries - Academic	7,000	0	0
Salaries - Supporting	1,276	0	0
Operating Expenses	1,000	0	0
Total - Rowe Fac Research Start-up FY20 (83109):	<u>9,276</u>	<u>0</u>	<u>0</u>

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Ahuja Fac Research Start-up FY20 (83110)			
Travel	632	0	0
Operating Expenses	7,838	0	0
Total - Ahuja Fac Research Start-up FY20 (83110):	<u>8,470</u>	<u>0</u>	<u>0</u>
Fowler Fac Research Start-up FY20 (83111)			
Operating Expenses	1,354	0	0
Total - Fowler Fac Research Start-up FY20 (83111):	<u>1,354</u>	<u>0</u>	<u>0</u>
E Peterson Fac Res Start-up FY20 (83112)			
Operating Expenses	4,326	0	590
Capital Outlay	33,988	0	0
Total - E Peterson Fac Res Start-up FY20 (83112):	<u>38,314</u>	<u>0</u>	<u>590</u>
Grad Student Research Award-Behera (85075)			
Operating Expenses	829	0	0
Total - Grad Student Research Award-Behera (85075):	<u>829</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Musket (85078)			
Operating Expenses	600	0	0
Total - Grad Student Research Award-Musket (85078):	<u>600</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award-Nelson (85079) Operating Expenses	769	0	0
Total - Grad Student Research Award-Nelson (85079):	<u>769</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Nohoesu (85080) Operating Expenses	717	0	30
Total - Grad Student Research Award-Nohoesu (85080):	<u>717</u>	<u>0</u>	<u>30</u>
Grad Student Research Award-Shook (85081) Operating Expenses	680	0	0
Total - Grad Student Research Award-Shook (85081):	<u>680</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Abrego (85083) Operating Expenses	0	0	510
Total - Grad Student Research Award-Abrego (85083):	<u>0</u>	<u>0</u>	<u>510</u>
Grad Student Research Award-Long (85084) Operating Expenses	0	0	520
Total - Grad Student Research Award-Long (85084):	<u>0</u>	<u>0</u>	<u>520</u>

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Grad Student Research Award-Tian (85085) Operating Expenses	0	0	650
Total - Grad Student Research Award-Tian (85085):	<u>0</u>	<u>0</u>	<u>650</u>
Grad Student Research Award-Bouvier (85086) Operating Expenses	0	0	870
Total - Grad Student Research Award-Bouvier (85086):	<u>0</u>	<u>0</u>	<u>870</u>
Grad Student Research Award-Fashina (85087) Operating Expenses	0	0	1,000
Total - Grad Student Research Award-Fashina (85087):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Research Award-Traynha (85088) Operating Expenses	0	0	910
Total - Grad Student Research Award-Traynha (85088):	<u>0</u>	<u>0</u>	<u>910</u>
Grad Student Research Award-Gautam (85089) Operating Expenses	0	0	820
Total - Grad Student Research Award-Gautam (85089):	<u>0</u>	<u>0</u>	<u>820</u>



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Grad Student Research Award-Peeters (85090)			
Operating Expenses	0	0	1,000
Total - Grad Student Research Award-Peeters (85090):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Research Award-Raza (85091)			
Operating Expenses	0	0	1,000
Total - Grad Student Research Award-Raza (85091):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Research Award-Birchfi (85092)			
Operating Expenses	0	0	980
Total - Grad Student Research Award-Birchfi (85092):	<u>0</u>	<u>0</u>	<u>980</u>
Total - Research (250):			
Salaries - Administrative	137,491	118,100	250,520
Salaries - Academic	989,094	941,090	1,178,810
Salaries - Supporting	261,297	105,140	183,590
Salaries - Students	0	1,200	1,200
Salaries - Professional	406,726	478,240	496,780
Employee Benefits	732,507	851,000	1,010,650
Travel	1,313	25,860	65,990
Operating Expenses	503,022	1,516,290	4,392,731
Capital Outlay	347,318	0	0
Department Revenues	4,117	1,730	1,480
Total	<u>3,382,885</u>	<u>4,038,650</u>	<u>7,581,751</u>

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Total - Research (25):			
Salaries - Administrative	137,491	118,100	250,520
Salaries - Academic	989,094	941,090	1,178,810
Salaries - Supporting	261,297	105,140	183,590
Salaries - Students	0	1,200	1,200
Salaries - Professional	406,726	478,240	496,780
Employee Benefits	732,507	851,000	1,010,650
Travel	1,313	25,860	65,990
Operating Expense	503,022	1,516,290	4,392,731
Capital Outlay	347,318	0	0
Department Revenues	4,117	1,730	1,480
 Total	 <u>3,382,885</u>	 <u>4,038,650</u>	 <u>7,581,751</u>
 Public Service (30)			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Administrative	122,122	15,420	121,390
Salaries - Supporting	5,933	0	0
Salaries - Professional	96,779	0	95,570
Employee Benefits	52,889	15,710	46,270
Operating Expenses	432	-31,130	0
Department Revenues	97	0	0
 Total - Center for Global Sports Leadership (11060):	 <u>278,252</u>	 <u>0</u>	 <u>263,230</u>

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Campus Radio FM (12010)			
Salaries - Administrative	77,680	76,470	76,470
Salaries - Supporting	28,037	27,230	27,230
Salaries - Professional	139,355	138,030	138,030
Employee Benefits	114,900	115,970	116,780
Operating Expenses	3,602	4,740	4,740
<b>Total - Campus Radio FM (12010):</b>	<b>363,574</b>	<b>362,440</b>	<b>363,250</b>
Martin Center Productions (21008)			
Salaries - Academic	-816	0	0
Salaries - Professional	41,161	0	0
Employee Benefits	14,106	0	0
Operating Expenses	3	0	3,000
Department Revenues	0	0	-3,000
<b>Total - Martin Center Productions (21008):</b>	<b>54,454</b>	<b>0</b>	<b>0</b>
Special Programs Media and Comm (21204)			
Salaries - Academic	5,624	0	0
Employee Benefits	1,568	0	0
<b>Total - Special Programs Media and Comm (21204):</b>	<b>7,192</b>	<b>0</b>	<b>0</b>
Trombone Summer Workshop (21507)			
Operating Expenses	0	0	2,680
<b>Total - Trombone Summer Workshop (21507):</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

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Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Supporting	450	0	0
Operating Expenses	4,661	0	18,790
Department Revenues	409	0	0
<b>Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):</b>	<b>5,520</b>	<b>0</b>	<b>18,790</b>
Regional Resources Institute (21850)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	10,114	16,960	16,960
Employee Benefits	1,955	13,630	13,630
Travel	380	1,580	1,580
Operating Expenses	12,181	9,900	10,760
Department Revenues	811	0	140
<b>Total - Regional Resources Institute (21850):</b>	<b>32,441</b>	<b>49,070</b>	<b>50,070</b>
CASS Matching (21851)			
Travel	0	1,440	1,440
Operating Expenses	8,631	11,000	11,370
Department Revenues	1,940	0	0
<b>Total - CASS Matching (21851):</b>	<b>10,571</b>	<b>12,440</b>	<b>12,810</b>
Appalachian Studies Recording Lab (21856)			
Operating Expenses	5,844	5,000	7,530
Capital Outlay	1,510	0	0
<b>Total - Appalachian Studies Recording Lab (21856):</b>	<b>7,354</b>	<b>5,000</b>	<b>7,530</b>

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Bluegrass Old Time Cntry Music (21880)			
Capital Outlay	62,950	0	0
Total - Bluegrass Old Time Cntry Music (21880):	<u>62,950</u>	<u>0</u>	<u>0</u>
Digital Media (22452)			
Salaries - Academic	11,578	0	0
Employee Benefits	3,679	0	0
Total - Digital Media (22452):	<u>15,257</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)			
Salaries - Professional	77,675	114,180	114,180
Employee Benefits	41,786	58,820	58,820
Operating Expenses	15	0	0
Total - Small Business Program (22750):	<u>119,476</u>	<u>173,000</u>	<u>173,000</u>
Chair of Banking (22800)			
Salaries - Academic	129,327	127,610	127,610
Employee Benefits	50,506	46,190	46,190
Operating Expenses	1	0	0
Total - Chair of Banking (22800):	<u>179,834</u>	<u>173,800</u>	<u>173,800</u>
Child Study Center (23152)			
Salaries - Academic	9,297	0	0
Salaries - Supporting	1,718	0	0
Employee Benefits	3,865	0	0
Total - Child Study Center (23152):	<u>14,880</u>	<u>0</u>	<u>0</u>

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Spec Prog Wellness Center (23270)			
Operating Expenses	0	0	2,220
Total - Spec Prog Wellness Center (23270):	<u>0</u>	<u>0</u>	<u>2,220</u>
Spec Prgms ASRL (24524)			
Operating Expenses	26,243	0	51,020
Department Revenues	5,480	0	0
Total - Spec Prgms ASRL (24524):	<u>31,723</u>	<u>0</u>	<u>51,020</u>
Innovation Laboratory (24570)			
Salaries - Professional	124,880	124,100	124,100
Employee Benefits	45,053	43,940	43,940
Travel	42	1,000	1,000
Operating Expenses	12,017	15,930	17,130
Department Revenues	3,889	0	0
Total - Innovation Laboratory (24570):	<u>185,881</u>	<u>184,970</u>	<u>186,170</u>
Trio Outreach (25090)			
Salaries - Supporting	9,269	0	0
Salaries - Professional	52,881	0	0
Employee Benefits	17,414	0	0
Operating Expenses	32,472	0	0
Total - Trio Outreach (25090):	<u>112,036</u>	<u>0</u>	<u>0</u>

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Language and Culture Resource Cntr (25565)			
Salaries - Administrative	7,000	0	0
Salaries - Academic	0	7,000	7,000
Operating Expenses	2	0	0
Department Revenues	46	0	0
<b>Total - Language and Culture Resource Cntr (25565):</b>	<b>7,048</b>	<b>7,000</b>	<b>7,000</b>
Nursing - Community Practice (35501)			
Salaries - Academic	134,425	13,770	56,590
Salaries - Supporting	83,066	83,540	95,630
Salaries - Professional	271,379	365,110	321,230
Employee Benefits	158,644	104,880	104,880
Travel	531	0	5,000
Operating Expenses	63,040	4,500	90,361
Department Revenues	4,711	0	110
<b>Total - Nursing - Community Practice (35501):</b>	<b>715,796</b>	<b>571,800</b>	<b>673,801</b>
Spec Prog Environmental Health (37320)			
Operating Expenses	82	0	520
<b>Total - Spec Prog Environmental Health (37320):</b>	<b>82</b>	<b>0</b>	<b>520</b>
TN Institute of Public Health (38005)			
Salaries - Academic	0	0	3,200
Salaries - Supporting	18,226	14,990	18,030
Salaries - Professional	53,715	66,110	59,870
Employee Benefits	35,132	39,430	39,520
Operating Expenses	3,733	0	0
<b>Total - TN Institute of Public Health (38005):</b>	<b>110,806</b>	<b>120,530</b>	<b>120,620</b>

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	Actual 2020-21	July 2021-22	October 2021-22
Tennessee Stroke Registry (38420)			
Salaries - Academic	17,663	28,070	28,070
Salaries - Supporting	2,420	0	0
Employee Benefits	3,946	4,570	4,570
Travel	0	2,000	2,000
Operating Expenses	7,756	6,300	6,270
Department Revenues	0	0	30
<b>Total - Tennessee Stroke Registry (38420):</b>	<b>31,785</b>	<b>40,940</b>	<b>40,940</b>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Non Degree Inst CEU Camps Conf (50712)			
Salaries - Professional	0	40,490	40,490
Employee Benefits	110	28,310	28,310
Travel	0	5,000	5,000
Operating Expenses	29,839	397,110	397,110
Department Revenues	-100,965	0	0
<b>Total - Non Degree Inst CEU Camps Conf (50712):</b>	<b>-71,016</b>	<b>470,910</b>	<b>470,910</b>
Common Expense Accounts (70000)			
Salaries - Administrative	0	2,520	9,310
Salaries - Academic	0	4,390	10,640
Salaries - Supporting	0	3,080	8,310
Salaries - Professional	0	15,710	-11,450
Employee Benefits	264,331	257,700	304,760
Operating Expenses	-412	120	-11,990
Department Revenues	5,556	5,860	5,940
<b>Total - Common Expense Accounts (70000):</b>	<b>269,475</b>	<b>289,380</b>	<b>315,520</b>



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	Actual 2020-21	July 2021-22	October 2021-22
Special Programs Pool (70001)			
Operating Expenses	0	220,000	147,490
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>147,490</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	50,000	47,320
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>50,000</u>	<u>47,320</u>
 Total - Public Service (300):			
Salaries - Administrative	213,802	101,410	214,170
Salaries - Academic	307,098	180,840	233,110
Salaries - Supporting	159,233	145,800	166,160
Salaries - Professional	857,825	863,730	882,020
Employee Benefits	809,884	729,150	807,670
Travel	953	21,020	26,020
Operating Expenses	210,142	733,470	846,321
Capital Outlay	64,460	0	0
Department Revenues	-78,026	5,860	3,220
 Total	<u>2,545,371</u>	<u>2,781,280</u>	<u>3,178,691</u>

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	Actual 2020-21	July 2021-22	October 2021-22
<b>Total - Public Service (30):</b>			
Salaries - Administrative	213,802	101,410	214,170
Salaries - Academic	307,098	180,840	233,110
Salaries - Supporting	159,233	145,800	166,160
Salaries - Professional	857,825	863,730	882,020
Employee Benefits	809,884	729,150	807,670
Travel	953	21,020	26,020
Operating Expense	210,142	733,470	846,321
Capital Outlay	64,460	0	0
Department Revenues	-78,026	5,860	3,220
<b>Total</b>	<u>2,545,371</u>	<u>2,781,280</u>	<u>3,178,691</u>
<b>Academic Support (35)</b>			
<b>Academic Support (350)</b>			
<b>Black Faculty Development IIIIE (15030)</b>			
Travel	0	6,000	6,000
Operating Expenses	2,530	10,000	10,000
<b>Total - Black Faculty Development IIIIE (15030):</b>	<u>2,530</u>	<u>16,000</u>	<u>16,000</u>
<b>Carter Train Museum (20025)</b>			
Salaries - Academic	12,000	12,000	12,000
Salaries - Supporting	3,413	3,770	3,770
Employee Benefits	2,432	4,210	4,210
Travel	0	0	850
Operating Expenses	3,355	4,040	3,190
Department Revenues	983	0	0
<b>Total - Carter Train Museum (20025):</b>	<u>22,183</u>	<u>24,020</u>	<u>24,020</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	151,605	148,410	148,410
Salaries - Academic	307,288	293,580	278,910
Salaries - Supporting	125,695	107,980	99,790
Salaries - Students	0	1,460	1,460
Salaries - Professional	182,562	182,180	180,180
Employee Benefits	222,494	231,000	231,000
Travel	0	4,570	4,570
Operating Expenses	10,647	10,820	27,761
Department Revenues	3,727	0	310
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>1,004,018</b>	<b>980,000</b>	<b>972,391</b>
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	0	346,290
<b>Total - Dean College Arts Sciences-Carryove (21000C):</b>	<b>0</b>	<b>0</b>	<b>346,290</b>
Natural History Museum (21005)			
Salaries - Administrative	18,000	0	0
Salaries - Academic	18,853	12,370	19,370
Salaries - Supporting	99,249	33,050	111,050
Salaries - Professional	260,873	258,900	258,900
Employee Benefits	158,790	142,930	142,990
Operating Expenses	51,548	182,690	109,320
Department Revenues	7,690	0	7,690
<b>Total - Natural History Museum (21005):</b>	<b>615,003</b>	<b>629,940</b>	<b>649,320</b>

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Pre Health Living Learning Comm (21030)			
Salaries - Supporting	5,482	0	0
Operating Expenses	3,337	5,000	12,690
Total - Pre Health Living Learning Comm (21030):	<u>8,819</u>	<u>5,000</u>	<u>12,690</u>
Arts and Sciences CASE (21031)			
Salaries - Supporting	52,410	60,100	56,120
Salaries - Professional	424,414	476,210	476,210
Employee Benefits	157,819	200,810	200,810
Travel	0	4,740	4,740
Operating Expenses	8,872	12,280	12,810
Department Revenues	487	0	80
Total - Arts and Sciences CASE (21031):	<u>644,002</u>	<u>754,140</u>	<u>750,770</u>
MPA Kaplan Test Prep (21035)			
Operating Expenses	17,273	0	700
Total - MPA Kaplan Test Prep (21035):	<u>17,273</u>	<u>0</u>	<u>700</u>
Storytelling Program Institutes (21213)			
Operating Expenses	0	0	1,570
Total - Storytelling Program Institutes (21213):	<u>0</u>	<u>0</u>	<u>1,570</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Archives Administration (21860)			
Salaries - Administrative	7,000	14,000	0
Salaries - Academic	7,200	0	14,400
Salaries - Supporting	18,068	19,870	19,870
Salaries - Students	364	2,400	2,400
Salaries - Professional	67,636	67,420	67,890
Employee Benefits	41,113	45,710	45,710
Travel	1,201	1,500	1,500
Operating Expenses	9,287	9,090	23,380
Department Revenues	957	0	170
Total - Archives Administration (21860):	152,826	159,990	175,320
Archives Acquisitions (21861)			
Operating Expenses	999	0	0
Capital Outlay	2,490	3,490	3,490
Total - Archives Acquisitions (21861):	3,489	3,490	3,490
Reece Museum (21870)			
Salaries - Administrative	7,000	7,000	0
Salaries - Academic	0	0	7,000
Salaries - Students	0	200	200
Salaries - Professional	47,751	47,290	47,180
Employee Benefits	16,430	15,900	15,900
Travel	402	1,110	1,110
Operating Expenses	11,384	14,090	17,430
Capital Outlay	8,360	0	0
Department Revenues	3,203	0	-230
Total - Reece Museum (21870):	94,530	85,590	88,590

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Dean College Of Bus and Technology (22000)			
Salaries - Administrative	203,777	203,370	25,320
Salaries - Academic	55,529	61,060	236,720
Salaries - Supporting	82,536	125,140	125,140
Salaries - Students	0	3,300	3,300
Salaries - Professional	478,553	463,960	463,960
Employee Benefits	305,814	344,990	346,470
Travel	0	20,000	20,000
Operating Expenses	65,667	15,900	34,910
Capital Outlay	0	154,830	135,630
Department Revenues	434	0	190
Total - Dean College Of Bus and Technology (22000):	<u>1,192,310</u>	<u>1,392,550</u>	<u>1,391,640</u>
Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	0	149,170
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>0</u>	<u>149,170</u>
CBAT Marketing (22013)			
Operating Expenses	6,848	0	20,000
Department Revenues	39	0	0
Total - CBAT Marketing (22013):	<u>6,887</u>	<u>0</u>	<u>20,000</u>
Emerging Technologies Center (22200)			
Salaries - Supporting	0	3,000	3,000
Employee Benefits	0	1,340	1,340
Operating Expenses	-5,364	-4,340	14,760
Total - Emerging Technologies Center (22200):	<u>-5,364</u>	<u>0</u>	<u>19,100</u>

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Dean Clemmer College (23000)			
Salaries - Administrative	146,917	229,600	229,600
Salaries - Academic	94,099	31,620	31,620
Salaries - Supporting	134,985	106,710	98,100
Salaries - Students	0	1,990	1,990
Salaries - Professional	490,901	477,870	477,870
Employee Benefits	378,305	364,250	368,070
Travel	3,364	6,900	6,900
Operating Expenses	27,700	14,610	16,450
Department Revenues	9,912	0	10
Total - Dean Clemmer College (23000):	1,286,183	1,233,550	1,230,610
Dean Clemmer College-Carryover (23000C)			
Operating Expenses	0	0	1,336,790
Total - Dean Clemmer College-Carryover (23000C):	0	0	1,336,790
Child Study Matching (23151)			
Salaries - Academic	14,000	14,000	14,000
Salaries - Supporting	35,451	36,620	36,760
Employee Benefits	18,771	17,320	17,560
Operating Expenses	3,552	4,610	4,610
Total - Child Study Matching (23151):	71,774	72,550	72,930
Child Study Center (23152)			
Employee Benefits	352	0	0
Total - Child Study Center (23152):	352	0	0

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Child Study Little Bucs (23153)			
Salaries - Academic	78,916	35,000	35,000
Salaries - Supporting	14,329	60,430	60,430
Salaries - Professional	27,288	126,830	126,830
Employee Benefits	24,923	66,690	67,030
Travel	0	500	500
Operating Expenses	433	9,480	9,480
Department Revenues	-66,939	0	0
<b>Total - Child Study Little Bucs (23153):</b>	<b>78,950</b>	<b>298,930</b>	<b>299,270</b>
University School (23300)			
Salaries - Administrative	7,000	0	0
Salaries - Academic	2,313,789	2,414,440	2,510,340
Salaries - Supporting	243,962	146,520	150,940
Salaries - Professional	94,850	56,460	62,110
Employee Benefits	1,207,774	1,198,200	1,198,200
Travel	229	25,000	25,000
Operating Expenses	229,127	389,210	304,160
Capital Outlay	0	60,000	60,000
Department Revenues	279,535	247,020	247,020
<b>Total - University School (23300):</b>	<b>4,376,266</b>	<b>4,536,850</b>	<b>4,557,770</b>
University School Athletics (23301)			
Salaries - Academic	18,700	16,200	16,200
Salaries - Supporting	7,024	38,800	38,800
Salaries - Professional	35,625	0	0
Employee Benefits	7,071	7,500	7,500
Travel	26,615	65,000	65,000
Operating Expenses	32,581	23,000	20,470
Department Revenues	360	0	2,980
<b>Total - University School Athletics (23301):</b>	<b>127,976</b>	<b>150,500</b>	<b>150,950</b>



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College Graduate Continuing Studies (24100)			
Salaries - Administrative	285,183	284,740	284,740
Salaries - Academic	0	71,300	71,300
Salaries - Supporting	114,139	99,590	99,590
Salaries - Professional	609,424	611,840	611,840
Employee Benefits	327,068	333,450	333,450
Travel	0	9,500	9,500
Operating Expenses	99,625	125,510	145,960
Department Revenues	6,568	0	680
Total - College Graduate Continuing Studies (24100):	<u>1,442,007</u>	<u>1,535,930</u>	<u>1,557,060</u>
Graduate School-Carryover (24100C)			
Operating Expenses	0	0	270,590
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>0</u>	<u>270,590</u>
Graduate School - Other (24103)			
Salaries - Academic	0	0	900
Total - Graduate School - Other (24103):	<u>0</u>	<u>0</u>	<u>900</u>
Institutional Effectiveness Assessm (24400)			
Salaries - Professional	171,375	170,220	170,220
Employee Benefits	73,418	70,740	70,740
Travel	0	6,250	6,250
Operating Expenses	36,226	31,300	31,300
Department Revenues	427	0	0
Total - Institutional Effectiveness Assessm (24400):	<u>281,446</u>	<u>278,510</u>	<u>278,510</u>

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Office of Sponsored Programs (24550)			
Salaries - Administrative	322,165	321,120	120,530
Salaries - Supporting	4,530	0	0
Salaries - Professional	207,893	220,170	170,790
Employee Benefits	188,427	182,090	127,840
Operating Expenses	69,483	17,690	41,240
Department Revenues	1,297	0	0
Total - Office of Sponsored Programs (24550):	<u>793,795</u>	<u>741,070</u>	<u>460,400</u>
Faculty Development (25150)			
Travel	494	10,000	10,000
Operating Expenses	15,051	20,000	20,000
Total - Faculty Development (25150):	<u>15,545</u>	<u>30,000</u>	<u>30,000</u>
Transfer Articulation (25530)			
Salaries - Supporting	29,826	32,930	32,930
Salaries - Professional	177,233	218,760	97,980
Employee Benefits	101,220	103,820	103,820
Travel	1,878	1,700	1,700
Operating Expenses	18,100	52,540	65,020
Department Revenues	146	0	0
Total - Transfer Articulation (25530):	<u>328,403</u>	<u>409,750</u>	<u>301,450</u>
University Advisement (25560)			
Salaries - Administrative	14,000	14,200	14,200
Salaries - Supporting	79,576	93,150	93,150
Salaries - Professional	317,785	327,930	330,800
Employee Benefits	216,665	243,560	243,560
Operating Expenses	16,364	15,620	15,970
Department Revenues	536	0	10
Total - University Advisement (25560):	<u>644,926</u>	<u>694,460</u>	<u>697,690</u>

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Library Administration (26000)			
Salaries - Administrative	143,960	143,560	143,560
Salaries - Academic	744,626	909,160	892,360
Salaries - Supporting	417,531	400,840	435,100
Salaries - Students	0	14,500	0
Salaries - Professional	287,173	280,880	284,780
Employee Benefits	624,279	744,060	744,060
Travel	0	0	15,380
Operating Expenses	53,500	78,560	103,991
Capital Outlay	1,664	0	0
Department Revenues	14,279	0	430
Total - Library Administration (26000):	<u>2,287,012</u>	<u>2,571,560</u>	<u>2,619,661</u>
Library Administration Carryover (26000C)			
Operating Expenses	0	0	157,490
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>0</u>	<u>157,490</u>
Library Automation (26001)			
Operating Expenses	359,584	378,790	352,300
Total - Library Automation (26001):	<u>359,584</u>	<u>378,790</u>	<u>352,300</u>
Library Operation (26002)			
Operating Expenses	799,800	570,790	594,720
Capital Outlay	22,360	22,360	22,360
Total - Library Operation (26002):	<u>822,160</u>	<u>593,150</u>	<u>617,080</u>

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<b>Center for Teaching Excellence (27515)</b>			
Salaries - Administrative	4,233	8,600	8,600
Salaries - Academic	104,817	96,790	104,290
Salaries - Supporting	32,135	32,040	32,040
Salaries - Professional	70,905	48,420	102,140
Employee Benefits	65,644	64,720	88,980
Operating Expenses	29,173	46,710	43,600
Department Revenues	-2,725	0	0
<b>Total - Center for Teaching Excellence (27515):</b>	<b>304,182</b>	<b>297,280</b>	<b>379,650</b>
<b>Academic Technology Support (29500)</b>			
Salaries - Administrative	0	0	9,400
Salaries - Supporting	45,445	46,340	46,340
Salaries - Professional	323,469	344,730	339,130
Employee Benefits	184,534	208,380	208,380
Operating Expenses	42,615	21,620	17,820
<b>Total - Academic Technology Support (29500):</b>	<b>596,063</b>	<b>621,070</b>	<b>621,070</b>
<b>Clinical Affairs (30050)</b>			
Salaries - Administrative	0	0	118,000
Operating Expenses	0	0	5,000
<b>Total - Clinical Affairs (30050):</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>Dean College of Nursing (35000)</b>			
Salaries - Administrative	222,165	205,640	281,300
Salaries - Academic	5,714	560	560
Salaries - Supporting	129,403	142,670	142,670
Salaries - Professional	225,018	205,370	214,370
Employee Benefits	181,290	195,610	195,610
Travel	1,507	3,570	4,630
Operating Expenses	156,229	59,810	166,300
Department Revenues	3,646	0	190
<b>Total - Dean College of Nursing (35000):</b>	<b>924,972</b>	<b>813,230</b>	<b>1,005,630</b>

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Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	0	1,019,770
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>0</u>	<u>1,019,770</u>
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	24,828	0	0
Salaries - Supporting	39,864	39,460	39,460
Employee Benefits	18,553	37,950	37,950
Operating Expenses	7,289	6,160	14,210
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>90,534</u>	<u>83,570</u>	<u>91,620</u>
Nursing-Technical Support Services (35070)			
Salaries - Supporting	36,362	42,520	42,520
Salaries - Professional	113,209	140,670	140,670
Employee Benefits	73,420	106,870	106,870
Travel	665	0	3,750
Operating Expenses	3,141	0	5,000
Department Revenues	44	0	0
Total - Nursing-Technical Support Services (35070):	<u>226,841</u>	<u>290,060</u>	<u>298,810</u>
Dean CCRHS (37000)			
Salaries - Administrative	198,588	198,090	198,090
Salaries - Academic	142,911	142,940	142,940
Salaries - Supporting	40,245	40,840	39,840
Salaries - Professional	181,338	194,360	190,860
Employee Benefits	192,577	227,930	228,710
Travel	0	0	1,700
Operating Expenses	14,013	22,810	22,850
Department Revenues	2,152	0	310
Total - Dean CCRHS (37000):	<u>771,824</u>	<u>826,970</u>	<u>825,300</u>

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Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	212,000
Total - Dean CCRHS-Carryover (37000C):	<u>0</u>	<u>0</u>	<u>212,000</u>
Dean College of Public Health Adm (38000)			
Salaries - Administrative	225,243	231,530	231,530
Salaries - Academic	58,898	0	2,240
Salaries - Supporting	57,561	53,920	56,470
Salaries - Professional	116,608	120,030	120,030
Employee Benefits	178,494	174,120	175,190
Travel	731	3,000	3,100
Operating Expenses	87,644	133,310	129,150
Department Revenues	-3,508	0	120
Total - Dean College of Public Health Adm (38000):	<u>721,671</u>	<u>715,910</u>	<u>717,830</u>
Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	0	-95,060
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>0</u>	<u>-95,060</u>
Center for PDAP and T (38050)			
Salaries - Academic	5,000	81,300	0
Salaries - Supporting	11,552	33,980	0
Salaries - Professional	0	71,140	0
Employee Benefits	6,181	55,150	0
Operating Expenses	1,289	-241,570	1,350
Total - Center for PDAP and T (38050):	<u>24,022</u>	<u>0</u>	<u>1,350</u>

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Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Adv Res Career Center (ARC) (50701)			
Operating Expenses	755	8,030	8,030
Total - Adv Res Career Center (ARC) (50701):	755	8,030	8,030
Common Expense Accounts (70000)			
Salaries - Administrative	0	28,110	76,840
Salaries - Academic	0	67,050	204,580
Salaries - Supporting	0	23,980	77,450
Salaries - Professional	0	90,030	219,660
Employee Benefits	915,354	1,121,910	1,024,920
Operating Expenses	-100,575	-118,030	-140,290
Department Revenues	595,397	646,170	638,810
Total - Common Expense Accounts (70000):	1,410,176	1,859,220	2,101,970
Departmental Revenue Pool (70004)			
Operating Expenses	0	60,000	58,430
Total - Departmental Revenue Pool (70004):	0	60,000	58,430

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HEERF Funding Academic Support (70515)			
Salaries - Supporting	0	0	2,130
Employee Benefits	0	0	370
Total - HEERF Funding Academic Support (70515):	<u>0</u>	<u>0</u>	<u>2,500</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
Operating Expenses	0	0	80,000
Total - Faculty & Staff Development (80063):	<u>0</u>	<u>80,000</u>	<u>160,000</u>
Library Technology (80065)			
Operating Expenses	499,999	500,000	500,000
Total - Library Technology (80065):	<u>499,999</u>	<u>500,000</u>	<u>500,000</u>



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Total - Academic Support (350):			
Salaries - Administrative	1,956,836	2,037,970	1,890,120
Salaries - Academic	4,007,168	4,326,370	4,661,730
Salaries - Supporting	1,860,773	1,824,250	1,943,460
Salaries - Students	364	23,850	9,350
Salaries - Professional	4,911,883	5,201,670	5,154,400
Employee Benefits	5,889,212	6,524,210	6,350,240
Travel	37,086	179,340	202,180
Operating Expenses	2,689,081	3,415,720	7,248,272
Capital Outlay	34,874	240,680	221,480
Department Revenues	858,647	893,190	898,770
Total	<u>22,245,924</u>	<u>24,667,250</u>	<u>28,580,002</u>
Total - Academic Support (35):			
Salaries - Administrative	1,956,836	2,037,970	1,890,120
Salaries - Academic	4,007,168	4,326,370	4,661,730
Salaries - Supporting	1,860,773	1,824,250	1,943,460
Salaries - Students	364	23,850	9,350
Salaries - Professional	4,911,883	5,201,670	5,154,400
Employee Benefits	5,889,212	6,524,210	6,350,240
Travel	37,086	179,340	202,180
Operating Expense	2,689,081	3,415,720	7,248,272
Capital Outlay	34,874	240,680	221,480
Department Revenues	858,647	893,190	898,770
Total	<u>22,245,924</u>	<u>24,667,250</u>	<u>28,580,002</u>
Student Services (40)			
Student Services (400)			

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	Actual 2020-21	July 2021-22	October 2021-22
Multicultural Center (15055)			
Salaries - Administrative	3,850	6,370	15,370
Salaries - Supporting	29,491	27,260	27,260
Salaries - Professional	164,617	187,900	184,340
Employee Benefits	82,991	94,400	94,400
Operating Expenses	10,472	20,100	21,820
Department Revenues	3,872	0	0
<b>Total - Multicultural Center (15055):</b>	<b>295,293</b>	<b>336,030</b>	<b>343,190</b>
Office of Intercollegiate Athletics (16000)			
Salaries - Administrative	261,153	223,980	244,180
Salaries - Supporting	26,367	25,870	28,870
Salaries - Professional	210,695	202,890	203,390
Employee Benefits	160,409	152,930	159,020
Travel	1,766	8,000	13,500
Operating Expenses	103,697	175,930	124,200
Department Revenues	449	0	6,550
<b>Total - Office of Intercollegiate Athletics (16000):</b>	<b>764,536</b>	<b>789,600</b>	<b>779,710</b>
Athletic Compliance (16010)			
Salaries - Professional	106,728	106,470	106,370
Employee Benefits	49,283	50,560	48,380
Travel	0	1,000	1,500
Operating Expenses	890	1,610	1,530
<b>Total - Athletic Compliance (16010):</b>	<b>156,901</b>	<b>159,640</b>	<b>157,780</b>

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Athletic Training Room (16020)			
Salaries - Administrative	43,200	20,400	43,200
Salaries - Academic	10,800	10,800	10,800
Salaries - Supporting	1,215	40,590	40,590
Salaries - Professional	210,907	198,970	199,360
Employee Benefits	122,503	111,640	125,970
Travel	2,030	6,000	7,000
Operating Expenses	397,638	390,470	431,980
Department Revenues	58	0	0
Total - Athletic Training Room (16020):	<u>788,351</u>	<u>778,870</u>	<u>858,900</u>
Athletic Weight Room (16030)			
Salaries - Administrative	10,872	13,600	14,400
Salaries - Supporting	11,108	4,500	4,500
Salaries - Professional	146,553	128,040	130,000
Employee Benefits	58,148	70,070	73,220
Operating Expenses	10,674	38,330	20,600
Total - Athletic Weight Room (16030):	<u>237,355</u>	<u>254,540</u>	<u>242,720</u>
Athletic Equipment Management (16040)			
Salaries - Supporting	40,330	37,450	46,450
Salaries - Students	0	0	460
Salaries - Professional	39,285	37,000	48,350
Employee Benefits	40,906	49,500	51,330
Travel	0	500	1,000
Operating Expenses	32,768	10,740	22,150
Total - Athletic Equipment Management (16040):	<u>153,289</u>	<u>135,190</u>	<u>169,740</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Bucs Sports Network (16050)			
Salaries - Administrative	0	6,800	0
Salaries - Supporting	17,781	12,000	28,020
Salaries - Professional	174,924	176,160	178,990
Employee Benefits	60,613	62,140	73,440
Operating Expenses	36,171	41,700	37,201
Capital Outlay	5,503	0	0
Department Revenues	2,603	0	8,000
Total - Bucs Sports Network (16050):	<u>297,595</u>	<u>298,800</u>	<u>325,651</u>
Marketing and Promotion (16060)			
Salaries - Professional	128,755	125,240	128,340
Employee Benefits	46,216	42,350	49,090
Travel	85	500	1,000
Operating Expenses	7,359	37,950	19,900
Department Revenues	307	0	0
Total - Marketing and Promotion (16060):	<u>182,722</u>	<u>206,040</u>	<u>198,330</u>
Marketing New Projects Pool (16070)			
Operating Expenses	0	8,000	0
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>8,000</u>	<u>0</u>
Advertising and Sponsorship (16072)			
Operating Expenses	136,825	200,000	212,380
Total - Advertising and Sponsorship (16072):	<u>136,825</u>	<u>200,000</u>	<u>212,380</u>

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Sports Information (16080)			
Salaries - Administrative	7,200	13,600	7,200
Salaries - Supporting	27,087	20,190	30,460
Salaries - Professional	96,009	94,840	95,040
Employee Benefits	61,504	75,360	60,000
Operating Expenses	8,751	18,430	13,610
Department Revenues	858	0	0
<b>Total - Sports Information (16080):</b>	<b>201,409</b>	<b>222,420</b>	<b>206,310</b>
Ticket Office (16090)			
Salaries - Administrative	14,400	0	0
Salaries - Supporting	5,372	300	3,000
Salaries - Professional	57,556	83,720	79,070
Employee Benefits	37,462	57,650	21,110
Operating Expenses	46,459	24,950	55,370
Department Revenues	346	0	1,000
<b>Total - Ticket Office (16090):</b>	<b>161,595</b>	<b>166,620</b>	<b>159,550</b>
Athletic Licensing (16101)			
Operating Expenses	804	0	1,000
<b>Total - Athletic Licensing (16101):</b>	<b>804</b>	<b>0</b>	<b>1,000</b>
Athletic Academic Service (16110)			
Salaries - Administrative	28,800	27,200	21,600
Salaries - Supporting	33,905	29,500	30,000
Salaries - Professional	147,551	142,310	193,100
Employee Benefits	78,029	89,530	96,650
Travel	0	1,500	3,000
Operating Expenses	5,398	14,080	11,270
Department Revenues	22	0	0
<b>Total - Athletic Academic Service (16110):</b>	<b>293,705</b>	<b>304,120</b>	<b>355,620</b>

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	Actual 2020-21	July 2021-22	October 2021-22
Men's Football (16115)			
Salaries - Supporting	51,499	57,300	60,310
Salaries - Professional	838,107	948,420	856,120
Employee Benefits	256,868	294,740	289,200
Travel	96,782	168,850	212,340
Operating Expenses	253,093	347,170	471,420
Capital Outlay	95,000	0	0
Department Revenues	108,930	0	45,300
Total - Men's Football (16115):	<u>1,700,279</u>	<u>1,816,480</u>	<u>1,934,690</u>
Game Receipts - Men's Football (16116)			
Department Revenues	-1,005	0	0
Total - Game Receipts - Men's Football (16116):	<u>-1,005</u>	<u>0</u>	<u>0</u>
Game Operations (16119)			
Salaries - Supporting	39,480	59,080	84,500
Salaries - Professional	600	0	0
Employee Benefits	2,025	14,230	5,370
Travel	0	3,500	0
Operating Expenses	141,840	229,380	290,110
Department Revenues	3,559	0	3,000
Total - Game Operations (16119):	<u>187,504</u>	<u>306,190</u>	<u>382,980</u>
Mens Basketball (16120)			
Salaries - Administrative	7,331	6,800	14,400
Salaries - Supporting	10,081	0	0
Salaries - Professional	758,903	510,040	967,690
Employee Benefits	213,834	224,080	212,720
Travel	95,174	171,020	215,860
Operating Expenses	211,497	294,390	330,510
Capital Outlay	0	0	14,930
Department Revenues	12,351	0	10,350
Total - Mens Basketball (16120):	<u>1,309,171</u>	<u>1,206,330</u>	<u>1,766,460</u>

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Mens Baseball (16130)			
Salaries - Professional	203,186	201,810	205,930
Employee Benefits	69,297	91,710	71,690
Travel	77,309	107,410	98,270
Operating Expenses	73,367	67,740	128,560
Total - Mens Baseball (16130):	<u>423,159</u>	<u>468,670</u>	<u>504,450</u>
Mens Track And Field (16140)			
Salaries - Supporting	27,704	17,000	20,600
Salaries - Professional	122,761	139,740	139,630
Employee Benefits	58,226	66,370	63,700
Travel	65,297	75,990	111,600
Operating Expenses	24,606	28,220	58,000
Department Revenues	5,079	0	0
Total - Mens Track And Field (16140):	<u>303,673</u>	<u>327,320</u>	<u>393,530</u>
Mens Golf (16150)			
Salaries - Supporting	0	0	14,340
Salaries - Professional	96,707	99,200	112,700
Employee Benefits	32,114	45,280	38,220
Travel	30,339	47,260	43,000
Operating Expenses	11,269	9,970	15,000
Capital Outlay	14,980	0	0
Department Revenues	13	0	0
Total - Mens Golf (16150):	<u>185,422</u>	<u>201,710</u>	<u>223,260</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Mens Tennis (16160)			
Salaries - Administrative	7,352	6,800	7,200
Salaries - Professional	80,361	71,000	82,400
Employee Benefits	31,059	35,910	37,440
Travel	23,964	35,340	55,740
Operating Expenses	31,655	25,210	27,560
Department Revenues	9	0	0
Total - Mens Tennis (16160):	174,400	174,260	210,340
Mens Soccer (16161)			
Salaries - Supporting	13,970	13,800	14,340
Salaries - Professional	114,223	112,390	112,390
Employee Benefits	33,788	48,420	35,040
Travel	29,729	36,890	52,270
Operating Expenses	43,081	36,920	47,340
Total - Mens Soccer (16161):	234,791	248,420	261,380
Womens Basketball (16170)			
Salaries - Administrative	0	13,600	14,400
Salaries - Supporting	7,150	0	3,000
Salaries - Professional	445,102	398,460	596,830
Employee Benefits	112,006	137,920	159,020
Travel	51,992	112,400	132,280
Operating Expenses	102,362	120,140	180,500
Department Revenues	14,236	0	10,530
Total - Womens Basketball (16170):	732,848	782,520	1,096,560



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Womens Softball (16180)			
Salaries - Supporting	14,357	13,530	14,340
Salaries - Professional	95,978	97,930	132,700
Employee Benefits	41,605	46,640	49,610
Travel	40,483	63,110	93,500
Operating Expenses	25,699	35,760	43,250
Department Revenues	85	0	0
Total - Womens Softball (16180):	<u>218,207</u>	<u>256,970</u>	<u>333,400</u>
Womens Soccer (16190)			
Salaries - Administrative	7,200	6,800	0
Salaries - Professional	107,146	106,900	105,500
Employee Benefits	46,983	46,360	55,560
Travel	14,179	18,730	61,450
Operating Expenses	45,553	43,750	54,590
Department Revenues	0	0	4,320
Total - Womens Soccer (16190):	<u>221,061</u>	<u>222,540</u>	<u>281,420</u>
Womens Tennis (16200)			
Salaries - Administrative	3,600	3,400	7,200
Salaries - Professional	47,053	46,420	47,420
Employee Benefits	18,651	9,120	24,200
Travel	25,986	13,480	42,000
Operating Expenses	22,063	26,950	28,630
Total - Womens Tennis (16200):	<u>117,353</u>	<u>99,370</u>	<u>149,450</u>

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Womens Volleyball (16220)			
Salaries - Administrative	0	6,800	0
Salaries - Supporting	13,948	0	14,340
Salaries - Professional	108,857	106,680	106,680
Employee Benefits	35,137	77,350	36,770
Travel	26,518	43,660	65,000
Operating Expenses	39,665	21,390	45,660
Department Revenues	3,916	0	7,120
<b>Total - Womens Volleyball (16220):</b>	<b>228,041</b>	<b>255,880</b>	<b>275,570</b>
Womens Golf (16230)			
Salaries - Administrative	7,241	0	0
Salaries - Supporting	0	9,000	14,340
Salaries - Professional	85,806	84,170	91,400
Employee Benefits	34,012	28,040	28,790
Travel	36,467	32,790	42,000
Operating Expenses	12,890	15,600	21,210
<b>Total - Womens Golf (16230):</b>	<b>176,416</b>	<b>169,600</b>	<b>197,740</b>
Womens Acrobatics (16232)			
Salaries - Professional	0	-13,940	10,570
Employee Benefits	110	17,440	110
<b>Total - Womens Acrobatics (16232):</b>	<b>110</b>	<b>3,500</b>	<b>10,680</b>

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Capital Equipment (16240)			
Capital Outlay	0	-20,000	0
Total - Capital Equipment (16240):	<u>0</u>	<u>-20,000</u>	<u>0</u>
Triathlon (16245)			
Salaries - Professional	33,102	35,570	25,000
Employee Benefits	11,671	1,650	13,430
Travel	14,462	19,470	24,920
Operating Expenses	9,133	11,810	15,080
Department Revenues	0	0	2,500
Total - Triathlon (16245):	<u>68,368</u>	<u>68,500</u>	<u>80,930</u>
Athletics Contra (16250)			
Operating Expenses	-13,036	-1,969,190	-3,728,860
Total - Athletics Contra (16250):	<u>-13,036</u>	<u>-1,969,190</u>	<u>-3,728,860</u>
Gen Athletics Other (16260)			
Salaries - Professional	85,970	92,570	52,400
Employee Benefits	6,838	17,170	43,050
Travel	78,891	161,460	143,740
Operating Expenses	144,505	55,720	61,830
Department Revenues	6,651	0	0
Total - Gen Athletics Other (16260):	<u>322,855</u>	<u>326,920</u>	<u>301,020</u>

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Buc Sports (16280)			
Operating Expenses	35,483	33,650	48,500
Total - Buc Sports (16280):	<u>35,483</u>	<u>33,650</u>	<u>48,500</u>
Cheerleaders (16290)			
Salaries - Supporting	13,588	13,000	13,700
Employee Benefits	1,059	1,800	1,070
Operating Expenses	4,669	3,660	23,700
Total - Cheerleaders (16290):	<u>19,316</u>	<u>18,460</u>	<u>38,470</u>
Buccaneer Spirit Dance Team (16300)			
Travel	0	1,100	0
Operating Expenses	3,873	2,680	0
Total - Buccaneer Spirit Dance Team (16300):	<u>3,873</u>	<u>3,780</u>	<u>0</u>
Living Learning Community (21032)			
Travel	0	1,000	1,000
Operating Expenses	6,537	9,000	11,570
Total - Living Learning Community (21032):	<u>6,537</u>	<u>10,000</u>	<u>12,570</u>
Music Activities (21502)			
Salaries - Academic	2,063	0	0
Employee Benefits	351	0	0
Travel	36	34,600	49,500
Operating Expenses	32,130	0	0
Total - Music Activities (21502):	<u>34,580</u>	<u>34,600</u>	<u>49,500</u>

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Buccaneer Brass (21510)			
Operating Expenses	0	18,830	18,830
Total - Buccaneer Brass (21510):	<u>0</u>	<u>18,830</u>	<u>18,830</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	131,479	158,930	174,920
Salaries - Supporting	48,015	39,900	55,900
Salaries - Professional	1,000	0	0
Employee Benefits	58,571	75,050	75,050
Travel	0	50,000	20,000
Operating Expenses	115,259	97,300	151,410
Capital Outlay	0	0	18,640
Department Revenues	82	0	20
Total - Marching Band (21512):	<u>354,406</u>	<u>427,180</u>	<u>495,940</u>
ROTC (22410)			
Travel	12	1,700	1,700
Operating Expenses	7,452	6,280	7,031
Department Revenues	315	0	120
Total - ROTC (22410):	<u>7,779</u>	<u>7,980</u>	<u>8,851</u>

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Clemmer College Student Services (23020)			
Salaries - Administrative	14,000	0	0
Salaries - Supporting	2,540	0	0
Employee Benefits	198	0	0
Operating Expenses	14,598	0	8,330
Department Revenues	3,389	0	0
<b>Total - Clemmer College Student Services (23020):</b>	<b>34,725</b>	<b>0</b>	<b>8,330</b>
Child Care Services (23155)			
Salaries - Academic	-1,745	0	0
Salaries - Supporting	59,696	32,550	32,550
Salaries - Professional	1,833	47,660	47,660
Employee Benefits	25,087	31,630	31,630
Travel	0	1,200	1,200
Operating Expenses	6,097	11,960	30,460
Department Revenues	2,978	0	0
<b>Total - Child Care Services (23155):</b>	<b>93,946</b>	<b>125,000</b>	<b>143,500</b>
ETSU at Kingsport Student Service (25041)			
Operating Expenses	8,326	6,400	8,000
<b>Total - ETSU at Kingsport Student Service (25041):</b>	<b>8,326</b>	<b>6,400</b>	<b>8,000</b>
Learning Services (25050)			
Salaries - Administrative	44,950	45,000	45,000
Salaries - Supporting	99,071	84,010	84,010
Salaries - Students	0	6,590	6,590
Salaries - Professional	48,175	93,370	89,140
Employee Benefits	44,856	60,190	60,970
Travel	0	500	500
Operating Expenses	9,580	9,980	9,980
Department Revenues	1,050	0	0
<b>Total - Learning Services (25050):</b>	<b>247,682</b>	<b>299,640</b>	<b>296,190</b>

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Enrollment Admissions Contract (25501)			
Operating Expenses	491,309	514,800	592,780
Total - Enrollment Admissions Contract (25501):	<u>491,309</u>	<u>514,800</u>	<u>592,780</u>
International Recruitment (25503)			
Travel	195	0	1,000
Operating Expenses	20,820	0	53,170
Total - International Recruitment (25503):	<u>21,015</u>	<u>0</u>	<u>54,170</u>
Office of Admissions (25510)			
Salaries - Administrative	14,000	14,000	14,000
Salaries - Supporting	276,090	272,900	235,820
Salaries - Students	2,569	3,600	3,600
Salaries - Professional	890,739	969,360	1,098,680
Employee Benefits	457,994	479,940	483,360
Travel	30,406	57,190	57,190
Operating Expenses	288,503	266,860	230,590
Department Revenues	17,377	0	130
Total - Office of Admissions (25510):	<u>1,977,678</u>	<u>2,063,850</u>	<u>2,123,370</u>
Financial Aid and Scholarships (25520)			
Salaries - Administrative	29,750	42,000	49,000
Salaries - Supporting	148,478	202,180	245,230
Salaries - Students	0	4,800	5,500
Salaries - Professional	480,438	525,560	633,170
Employee Benefits	261,088	323,920	370,010
Travel	1,811	10,000	12,000
Operating Expenses	203,078	256,490	279,689
Department Revenues	8,270	0	20
Total - Financial Aid and Scholarships (25520):	<u>1,132,913</u>	<u>1,364,950</u>	<u>1,594,619</u>

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Scholarship Office (25521)			
Salaries - Administrative	1,750	7,000	0
Salaries - Supporting	14,175	28,360	0
Salaries - Students	0	700	0
Salaries - Professional	79,298	117,670	0
Employee Benefits	32,565	43,770	0
Travel	0	2,000	0
Operating Expenses	3,399	10,510	0
Total - Scholarship Office (25521):	<u>131,187</u>	<u>210,010</u>	<u>0</u>
Registrar (25540)			
Salaries - Administrative	95,500	97,100	97,100
Salaries - Supporting	270,294	332,510	332,510
Salaries - Students	0	500	500
Salaries - Professional	319,203	316,660	316,660
Employee Benefits	356,951	399,090	400,130
Travel	965	6,500	15,150
Operating Expenses	58,832	56,080	56,290
Capital Outlay	0	0	11,900
Department Revenues	-1,399	0	210
Total - Registrar (25540):	<u>1,100,346</u>	<u>1,208,440</u>	<u>1,230,450</u>
Catalogue and Curriculum (25541)			
Operating Expenses	33,284	31,540	31,540
Total - Catalogue and Curriculum (25541):	<u>33,284</u>	<u>31,540</u>	<u>31,540</u>



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	Actual 2020-21	July 2021-22	October 2021-22
Veterans Affairs (25546)			
Salaries - Supporting	26,367	25,880	25,880
Salaries - Professional	42,326	45,500	45,500
Employee Benefits	25,654	51,800	51,800
Travel	524	5,000	5,000
Operating Expenses	4,433	11,050	11,480
Capital Outlay	12,500	8,670	9,100
Department Revenues	46	0	0
Total - Veterans Affairs (25546):	<u>111,850</u>	<u>147,900</u>	<u>148,760</u>
Veterans Marketing and Promotion (25548)			
Travel	0	3,000	3,000
Operating Expenses	63,141	83,210	87,400
Department Revenues	1,075	0	0
Total - Veterans Marketing and Promotion (25548):	<u>64,216</u>	<u>86,210</u>	<u>90,400</u>
Official Transcript Orders (25555)			
Operating Expenses	0	0	5,960
Total - Official Transcript Orders (25555):	<u>0</u>	<u>0</u>	<u>5,960</u>
Admissions Publications (25571)			
Operating Expenses	0	0	46,000
Total - Admissions Publications (25571):	<u>0</u>	<u>0</u>	<u>46,000</u>

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Tech Systems for Enrollment Serv (25590)			
Salaries - Professional	59,607	59,200	59,200
Employee Benefits	12,335	12,040	12,040
Operating Expenses	516	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>72,458</u>	<u>72,030</u>	<u>72,030</u>
Library Copying (26011)			
Operating Expenses	954	20,000	20,000
Total - Library Copying (26011):	<u>954</u>	<u>20,000</u>	<u>20,000</u>
Sherrod Library Student Activity (26031)			
Salaries - Academic	57,019	76,400	78,650
Salaries - Supporting	23,142	20,490	26,470
Employee Benefits	6,622	6,020	6,020
Operating Expenses	226,035	249,360	356,830
Department Revenues	17,156	0	0
Total - Sherrod Library Student Activity (26031):	<u>329,974</u>	<u>352,270</u>	<u>467,970</u>
Student Success Collab-Campus (27525)			
Operating Expenses	164,680	151,790	151,790
Total - Student Success Collab-Campus (27525):	<u>164,680</u>	<u>151,790</u>	<u>151,790</u>

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Testing Services (28520)			
Salaries - Administrative	57,660	55,000	55,000
Salaries - Supporting	24,100	23,600	28,350
Salaries - Professional	43,935	43,540	43,540
Employee Benefits	33,154	28,350	29,130
Travel	0	500	500
Operating Expenses	5,530	5,020	5,831
Department Revenues	75	0	0
Total - Testing Services (28520):	<u>164,454</u>	<u>156,010</u>	<u>162,351</u>
Student Health Clinic (35030)			
Salaries - Academic	29,486	36,090	36,210
Salaries - Supporting	83,824	125,370	125,370
Salaries - Students	0	1,200	1,200
Salaries - Professional	289,036	380,930	381,680
Employee Benefits	163,198	287,360	288,700
Travel	0	4,500	4,500
Operating Expenses	115,359	127,650	127,670
Department Revenues	-24,658	0	10
Total - Student Health Clinic (35030):	<u>656,245</u>	<u>963,100</u>	<u>965,340</u>
Enrollment Incentive (40041)			
Operating Expenses	0	10,000	10,000
Total - Enrollment Incentive (40041):	<u>0</u>	<u>10,000</u>	<u>10,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
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	12,373	0	22,140
Salaries - Professional	26,616	0	39,140
Employee Benefits	7,124	0	20,340
Travel	0	0	20,000
Operating Expenses	55,534	195,600	23,260
Department Revenues	4,576	0	0
Total - eSports (50312):	106,223	195,600	124,880
Student Services Adm (50700)			
Salaries - Administrative	629,223	612,970	492,970
Salaries - Supporting	122,190	106,520	64,310
Salaries - Professional	133,840	144,250	287,620
Employee Benefits	289,652	321,480	321,480
Travel	5,572	6,490	6,780
Operating Expenses	191,920	29,990	67,881
Department Revenues	-14,212	0	10
Total - Student Services Adm (50700):	1,358,185	1,221,700	1,241,051

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	Actual 2020-21	July 2021-22	October 2021-22
Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	293,440
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>0</u>	<u>293,440</u>
Student Newspaper Personnel (50702)			
Salaries - Supporting	29,450	23,010	29,050
Salaries - Professional	26,085	24,610	25,830
Employee Benefits	24,669	22,890	22,890
Total - Student Newspaper Personnel (50702):	<u>80,204</u>	<u>70,510</u>	<u>77,770</u>
Orientation Services (50704)			
Salaries - Administrative	0	9,000	9,000
Salaries - Supporting	46,414	16,850	46,850
Salaries - Professional	65,759	65,990	66,790
Employee Benefits	41,098	43,600	43,600
Travel	12	3,200	3,200
Operating Expenses	47,611	102,140	72,270
Department Revenues	2,852	0	-60
Total - Orientation Services (50704):	<u>203,746</u>	<u>240,780</u>	<u>241,650</u>
Student Services Adm - GA (50705)			
Salaries - Administrative	11,500	12,400	12,400
Operating Expenses	1	0	0
Total - Student Services Adm - GA (50705):	<u>11,501</u>	<u>12,400</u>	<u>12,400</u>

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	Actual 2020-21	July 2021-22	October 2021-22
University Center Adm (50710)			
Salaries - Administrative	7,000	16,000	16,000
Salaries - Supporting	132,176	138,100	138,550
Salaries - Professional	6,571	6,330	6,330
Employee Benefits	51,155	40,460	41,010
Travel	0	2,000	2,000
Operating Expenses	6,549	7,440	9,220
Department Revenues	783	0	70
Total - University Center Adm (50710):	<u>204,234</u>	<u>210,330</u>	<u>213,180</u>
SORC Administration (50713)			
Salaries - Professional	172,689	171,510	188,000
Employee Benefits	70,053	77,150	77,150
Total - SORC Administration (50713):	<u>242,742</u>	<u>248,660</u>	<u>265,150</u>
Preview Program (50714)			
Salaries - Supporting	0	2,920	2,920
Operating Expenses	42,460	52,440	52,420
Department Revenues	434	0	20
Total - Preview Program (50714):	<u>42,894</u>	<u>55,360</u>	<u>55,360</u>
Welcome Week (50715)			
Operating Expenses	3,480	26,000	29,000
Department Revenues	35	0	0
Total - Welcome Week (50715):	<u>3,515</u>	<u>26,000</u>	<u>29,000</u>

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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	21,482	21,220	21,220
Employee Benefits	16,019	12,590	12,590
Total - The University Center (50717):	<u>37,501</u>	<u>33,810</u>	<u>33,810</u>
POLO Preview/Orientation Leader Org (50718)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	2,140	0	0
Employee Benefits	167	0	0
Travel	71	10,000	10,000
Operating Expenses	7,626	12,200	19,160
Department Revenues	136	0	0
Total - POLO Preview/Orientation Leader Org (50718):	<u>17,140</u>	<u>29,200</u>	<u>36,160</u>
Buccaneer Family Association (50719)			
Travel	0	0	150
Operating Expenses	9,034	0	30,480
Department Revenues	1,024	0	0
Total - Buccaneer Family Association (50719):	<u>10,058</u>	<u>0</u>	<u>30,630</u>

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Second-Year Preview (50735)			
Salaries - Supporting	1,379	0	0
Employee Benefits	81	0	0
Operating Expenses	75	0	18,460
Total - Second-Year Preview (50735):	1,535	0	18,460
Community Engagement (50740)			
Salaries - Administrative	13,125	14,000	14,000
Salaries - Supporting	3,528	0	1,500
Employee Benefits	275	0	0
Travel	0	0	1,000
Operating Expenses	333	4,500	2,000
Total - Community Engagement (50740):	17,261	18,500	18,500
Disability Services (50750)			
Salaries - Administrative	21,000	21,000	21,000
Salaries - Supporting	33,909	54,300	46,920
Salaries - Professional	128,240	148,250	151,010
Employee Benefits	53,969	114,220	114,220
Travel	0	4,200	4,200
Operating Expenses	9,563	11,100	11,220
Department Revenues	820	0	0
Total - Disability Services (50750):	247,501	353,070	348,570



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Disability Services Access (50751)			
Salaries - Administrative	3,500	3,500	3,500
Salaries - Supporting	8,708	26,000	6,660
Employee Benefits	673	6,050	6,050
Operating Expenses	26,067	16,800	41,920
Total - Disability Services Access (50751):	<u>38,948</u>	<u>52,350</u>	<u>58,130</u>
Counseling Center (50760)			
Salaries - Supporting	50,886	56,400	56,400
Salaries - Professional	310,868	314,610	357,200
Employee Benefits	132,956	164,410	164,410
Travel	0	3,000	3,000
Operating Expenses	19,323	23,470	23,590
Department Revenues	8,056	0	0
Total - Counseling Center (50760):	<u>522,089</u>	<u>561,890</u>	<u>604,600</u>
Alcohol Education Program (50761)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	4,103	1,000	1,550
Department Revenues	90	0	0
Total - Alcohol Education Program (50761):	<u>11,193</u>	<u>8,000</u>	<u>8,550</u>
Assault Program Counseling (50762)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	3,050	2,200	4,000
Total - Assault Program Counseling (50762):	<u>10,050</u>	<u>9,200</u>	<u>11,000</u>

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Suicide Prevention (50763)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	-591	200	1,400
Total - Suicide Prevention (50763):	<u>6,409</u>	<u>7,200</u>	<u>8,400</u>
Counseling Center Programming (50764)			
Operating Expenses	16,764	25,000	24,860
Department Revenues	0	0	140
Total - Counseling Center Programming (50764):	<u>16,764</u>	<u>25,000</u>	<u>25,000</u>
Resilience (50765)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	857	3,400	1,400
Total - Resilience (50765):	<u>7,857</u>	<u>10,400</u>	<u>8,400</u>
University Career Services (50770)			
Salaries - Supporting	49,762	60,020	57,380
Salaries - Professional	134,397	150,510	162,580
Employee Benefits	77,400	106,020	106,570
Travel	0	480	480
Operating Expenses	15,485	15,360	15,320
Department Revenues	28	0	40
Total - University Career Services (50770):	<u>277,072</u>	<u>332,390</u>	<u>342,370</u>

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University Career Services - GA (50771)			
Salaries - Administrative	14,000	20,400	13,400
Salaries - Professional	0	0	7,000
Total - University Career Services - GA (50771):	<u>14,000</u>	<u>20,400</u>	<u>20,400</u>
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	18,000	18,000	18,000
Total - Advisement Resource Career Ctr - GA (50772):	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Career Events (50773)			
Operating Expenses	1,831	0	9,770
Department Revenues	-90	0	-150
Total - Career Events (50773):	<u>1,741</u>	<u>0</u>	<u>9,620</u>
SAF University Advisement (50774)			
Salaries - Professional	1,966	0	56,260
Employee Benefits	401	0	0
Operating Expenses	0	0	15,000
Total - SAF University Advisement (50774):	<u>2,367</u>	<u>0</u>	<u>71,260</u>
Residence Hall Association (50784)			
Travel	0	1,870	1,870
Operating Expenses	14,399	12,530	15,380
Total - Residence Hall Association (50784):	<u>14,399</u>	<u>14,400</u>	<u>17,250</u>

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Facilities Millennium Center (50790)			
Salaries - Administrative	16,000	23,000	23,000
Salaries - Supporting	0	16,000	16,000
Employee Benefits	1,440	800	800
Operating Expenses	6,447	45,240	46,140
Department Revenues	-1,281	0	-900
Total - Facilities Millennium Center (50790):	<u>22,606</u>	<u>85,040</u>	<u>85,040</u>
Elevate (50800)			
Operating Expenses	10,000	0	45,000
Total - Elevate (50800):	<u>10,000</u>	<u>0</u>	<u>45,000</u>
Student Life and Enrollment Other (50900)			
Salaries - Administrative	78,100	73,150	73,150
Salaries - Academic	10,500	0	0
Salaries - Supporting	155,320	200	11,300
Salaries - Professional	63,537	66,550	72,400
Employee Benefits	25,703	24,570	24,570
Travel	0	0	3,000
Operating Expenses	68,737	69,270	593,650
Department Revenues	11,650	0	180
Total - Student Life and Enrollment Other (50900):	<u>413,547</u>	<u>233,740</u>	<u>778,250</u>
Student Government Association (50901)			
Salaries - Supporting	24,480	27,320	29,250
Employee Benefits	0	100	100
Travel	0	1,900	4,400
Operating Expenses	6,070	5,240	5,250
Department Revenues	2,039	0	0
Total - Student Government Association (50901):	<u>32,589</u>	<u>34,560</u>	<u>39,000</u>

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Campus ID Services (50902)			
Salaries - Administrative	7,000	7,000	14,000
Salaries - Supporting	74,686	86,910	86,910
Salaries - Students	0	2,000	2,000
Salaries - Professional	64,485	64,910	64,910
Employee Benefits	61,595	61,310	61,310
Travel	0	6,000	6,000
Operating Expenses	113,587	152,080	146,030
Department Revenues	-2,960	0	50
<b>Total - Campus ID Services (50902):</b>	<b>318,393</b>	<b>380,210</b>	<b>381,210</b>
East Tennessean (50903)			
Salaries - Administrative	10,500	6,800	6,800
Salaries - Supporting	0	500	500
Travel	0	3,400	3,400
Operating Expenses	21,216	47,900	43,400
Department Revenues	1,531	0	0
<b>Total - East Tennessean (50903):</b>	<b>33,247</b>	<b>58,600</b>	<b>54,100</b>
Campus Recreation (50904)			
Salaries - Administrative	42,000	37,700	41,000
Salaries - Supporting	4,871	18,710	18,710
Salaries - Professional	77,386	75,120	75,120
Employee Benefits	24,252	47,250	47,250
Travel	0	17,850	17,850
Operating Expenses	2,622	75,830	24,790
<b>Total - Campus Recreation (50904):</b>	<b>151,131</b>	<b>272,460</b>	<b>224,720</b>

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Volunteer ETSU (50906)			
Salaries - Administrative	14,000	6,600	7,000
Salaries - Supporting	1,031	0	0
Employee Benefits	81	0	0
Travel	0	1,000	1,000
Operating Expenses	7,693	20,400	26,000
Department Revenues	120	0	0
<b>Total - Volunteer ETSU (50906):</b>	<b>22,925</b>	<b>28,000</b>	<b>34,000</b>
Director Student Activities (50907)			
Travel	0	1,200	1,200
Operating Expenses	1,438	2,160	2,150
Department Revenues	125	0	10
<b>Total - Director Student Activities (50907):</b>	<b>1,563</b>	<b>3,360</b>	<b>3,360</b>
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	18,684	27,030	27,030
Employee Benefits	8,009	14,000	14,000
Operating Expenses	16,587	21,080	21,280
Department Revenues	142	0	-10
<b>Total - Student Org. Resource Ctr. (50908):</b>	<b>43,422</b>	<b>62,110</b>	<b>62,300</b>
Office of Service Learning (50909)			
Salaries - Administrative	7,000	6,600	7,000
Salaries - Supporting	0	0	1,500
Travel	0	0	1,000
Operating Expenses	2,293	6,200	4,250
<b>Total - Office of Service Learning (50909):</b>	<b>9,293</b>	<b>12,800</b>	<b>13,750</b>

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University Productions/Buctainment (50910)			
Salaries - Administrative	10,500	10,700	14,000
Salaries - Supporting	12,569	5,700	5,700
Employee Benefits	1,640	0	0
Travel	24	2,530	2,530
Operating Expenses	65,002	87,470	106,870
Capital Outlay	0	0	9,440
Department Revenues	535	0	0
Total - University Productions/Buctainment (50910):	<u>90,270</u>	<u>106,400</u>	<u>138,540</u>
Adult, Commuter and Transfer Svs (50911)			
Operating Expenses	1,088	0	0
Total - Adult, Commuter and Transfer Svs (50911):	<u>1,088</u>	<u>0</u>	<u>0</u>
Black Affairs Assoc. (50912)			
Salaries - Supporting	360	3,000	3,000
Employee Benefits	28	0	0
Travel	0	1,000	1,000
Operating Expenses	8,761	11,600	13,000
Department Revenues	-1,225	0	0
Total - Black Affairs Assoc. (50912):	<u>7,924</u>	<u>15,600</u>	<u>17,000</u>
Multicultural Affairs (50913)			
Salaries - Administrative	7,200	0	0
Salaries - Supporting	172	7,200	7,200
Employee Benefits	13	1,000	1,000
Travel	0	2,000	2,000
Operating Expenses	4,030	11,300	12,800
Total - Multicultural Affairs (50913):	<u>11,415</u>	<u>21,500</u>	<u>23,000</u>

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Diversity Events Com (50914)			
Operating Expenses	0	10,000	0
Total - Diversity Events Com (50914):	<u>0</u>	<u>10,000</u>	<u>0</u>
Graduate/Professional Student Assoc (50915)			
Operating Expenses	0	0	18,500
Total - Graduate/Professional Student Assoc (50915):	<u>0</u>	<u>0</u>	<u>18,500</u>
ETSU Gospel Choir (50916)			
Salaries - Supporting	944	1,750	1,750
Employee Benefits	28	0	0
Travel	0	7,000	7,000
Operating Expenses	8,917	9,650	9,150
Total - ETSU Gospel Choir (50916):	<u>9,889</u>	<u>18,400</u>	<u>17,900</u>
Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	30,200	19,800	7,800
Salaries - Supporting	0	0	12,000
Salaries - Professional	54,815	53,660	53,660
Employee Benefits	23,971	15,560	15,560
Travel	0	1,000	1,000
Operating Expenses	9,290	11,500	17,120
Department Revenues	148	0	80
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>118,424</u>	<u>101,520</u>	<u>107,220</u>



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	Actual 2020-21	July 2021-22	October 2021-22
America Reads Challenge Program (50919)			
Salaries - Supporting	2,268	0	1,500
Employee Benefits	177	0	0
Travel	0	1,000	1,000
Operating Expenses	2,969	7,000	6,410
Total - America Reads Challenge Program (50919):	<u>5,414</u>	<u>8,000</u>	<u>8,910</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-727,820
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-727,820</u>
Asst Director NSFP (50922)			
Salaries - Professional	34,201	35,320	38,910
Employee Benefits	16,383	19,780	19,780
Total - Asst Director NSFP (50922):	<u>50,584</u>	<u>55,100</u>	<u>58,690</u>
ETSU Counseling Center (50923)			
Salaries - Supporting	0	8,230	8,230
Salaries - Professional	0	51,290	25,530
Employee Benefits	110	30,040	30,040
Operating Expenses	0	10,000	10,000
Department Revenues	10,000	0	0
Total - ETSU Counseling Center (50923):	<u>10,110</u>	<u>99,560</u>	<u>73,800</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	5,882	9,200	9,200
Employee Benefits	119	200	200
Operating Expenses	627	1,000	1,600
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>6,628</u>	<u>10,400</u>	<u>11,000</u>
H.E.R.O.E.S./SAGA (50926)			
Operating Expenses	12	0	0
Total - H.E.R.O.E.S./SAGA (50926):	<u>12</u>	<u>0</u>	<u>0</u>
ETSU Sevierville (50929)			
Operating Expenses	1,945	3,840	7,360
Total - ETSU Sevierville (50929):	<u>1,945</u>	<u>3,840</u>	<u>7,360</u>
Speech & Debate Team (50931)			
Travel	12	0	0
Operating Expenses	1,159	6,400	8,000
Total - Speech & Debate Team (50931):	<u>1,171</u>	<u>6,400</u>	<u>8,000</u>
Arts Collaborative Program (50932)			
Operating Expenses	7,438	6,000	7,000
Department Revenues	15	0	0
Total - Arts Collaborative Program (50932):	<u>7,453</u>	<u>6,000</u>	<u>7,000</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Secular Humanist Alliance (50935)			
Operating Expenses	907	1,600	1,600
Total - Secular Humanist Alliance (50935):	<u>907</u>	<u>1,600</u>	<u>1,600</u>
Admissions Ambassadors Org (50939)			
Operating Expenses	3,666	9,600	23,050
Total - Admissions Ambassadors Org (50939):	<u>3,666</u>	<u>9,600</u>	<u>23,050</u>
Multicultural Center (50940)			
Operating Expenses	7,175	14,400	27,710
Department Revenues	324	0	0
Total - Multicultural Center (50940):	<u>7,499</u>	<u>14,400</u>	<u>27,710</u>
Culp Student Center SAF (50941)			
Salaries - Supporting	36,790	24,130	24,130
Employee Benefits	18,308	12,530	12,530
Operating Expenses	13,828	20,000	19,960
Department Revenues	6,692	0	40
Total - Culp Student Center SAF (50941):	<u>75,618</u>	<u>56,660</u>	<u>56,660</u>
Diversity Educators (50943)			
Salaries - Supporting	870	0	0
Employee Benefits	68	0	0
Operating Expenses	0	9,600	22,410
Total - Diversity Educators (50943):	<u>938</u>	<u>9,600</u>	<u>22,410</u>

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Phi Beta Sigma (50944)			
Operating Expenses	0	1,320	0
Total - Phi Beta Sigma (50944):	<u>0</u>	<u>1,320</u>	<u>0</u>
Library Book Club (50945)			
Operating Expenses	0	1,760	0
Total - Library Book Club (50945):	<u>0</u>	<u>1,760</u>	<u>0</u>
Gatton COP Wellness Program (50946)			
Operating Expenses	4,760	4,800	50
Total - Gatton COP Wellness Program (50946):	<u>4,760</u>	<u>4,800</u>	<u>50</u>
Pride Center (50947)			
Operating Expenses	139	0	13,750
Total - Pride Center (50947):	<u>139</u>	<u>0</u>	<u>13,750</u>
Conservative Coalition (50948)			
Operating Expenses	0	0	2,500
Total - Conservative Coalition (50948):	<u>0</u>	<u>0</u>	<u>2,500</u>

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ETSU Votes (50949)			
Operating Expenses	0	0	12,000
Total - ETSU Votes (50949):	<u>0</u>	<u>0</u>	<u>12,000</u>
VP Student Affairs General Account (51001)			
Operating Expenses	17,700	36,000	23,640
Department Revenues	63,676	0	0
Total - VP Student Affairs General Account (51001):	<u>81,376</u>	<u>36,000</u>	<u>23,640</u>
Fraternities 916 W Maple St (51106)			
Operating Expenses	1,706	9,600	9,600
Department Revenues	770	0	0
Total - Fraternities 916 W Maple St (51106):	<u>2,476</u>	<u>9,600</u>	<u>9,600</u>
Fraternities 920 W Maple St (51107)			
Operating Expenses	1,889	9,600	9,600
Department Revenues	2,276	0	0
Total - Fraternities 920 W Maple St (51107):	<u>4,165</u>	<u>9,600</u>	<u>9,600</u>
Nell Dossett Fraternity Space (51108)			
Operating Expenses	0	2,000	2,000
Total - Nell Dossett Fraternity Space (51108):	<u>0</u>	<u>2,000</u>	<u>2,000</u>

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Common Expense Accounts (70000)			
Salaries - Administrative	0	18,120	50,140
Salaries - Academic	0	3,100	10,240
Salaries - Supporting	0	27,620	83,850
Salaries - Professional	0	149,400	338,770
Employee Benefits	1,049,534	1,071,030	1,096,820
Operating Expenses	-86,945	-88,640	-266,210
Department Revenues	1,006,188	1,065,670	1,060,580
Total - Common Expense Accounts (70000):	<u>1,968,777</u>	<u>2,246,300</u>	<u>2,374,190</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	140,000	104,260
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>140,000</u>	<u>104,260</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	15,000	15,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>15,000</u>	<u>15,000</u>
HEERF Funding Student Services (70520)			
Salaries - Administrative	0	0	2,130
Employee Benefits	0	0	370
Total - HEERF Funding Student Services (70520):	<u>0</u>	<u>0</u>	<u>2,500</u>

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	Actual 2020-21	July 2021-22	October 2021-22
<b>Total - Student Services (400):</b>			
Salaries - Administrative	1,634,657	1,605,690	1,542,240
Salaries - Academic	239,602	285,320	310,820
Salaries - Supporting	2,313,549	2,336,960	2,526,710
Salaries - Students	2,569	19,390	19,850
Salaries - Professional	8,264,487	8,642,660	9,924,000
Employee Benefits	5,279,122	6,066,560	6,081,080
Travel	751,093	1,399,980	1,713,480
Operating Expenses	4,709,252	3,767,280	2,740,873
Capital Outlay	127,983	-11,330	64,010
Department Revenues	1,293,392	1,065,670	1,159,280
<b>Total</b>	<b>24,615,706</b>	<b>25,178,180</b>	<b>26,082,343</b>
<b>Total - Student Services (40):</b>			
Salaries - Administrative	1,634,657	1,605,690	1,542,240
Salaries - Academic	239,602	285,320	310,820
Salaries - Supporting	2,313,549	2,336,960	2,526,710
Salaries - Students	2,569	19,390	19,850
Salaries - Professional	8,264,487	8,642,660	9,924,000
Employee Benefits	5,279,122	6,066,560	6,081,080
Travel	751,093	1,399,980	1,713,480
Operating Expense	4,709,252	3,767,280	2,740,873
Capital Outlay	127,983	-11,330	64,010
Department Revenues	1,293,392	1,065,670	1,159,280
<b>Total</b>	<b>24,615,706</b>	<b>25,178,180</b>	<b>26,082,343</b>
<b>Institutional Support (45)</b>			
<b>Institutional Support (450)</b>			

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Office of the President (11000)			
Salaries - Administrative	577,119	470,980	538,800
Salaries - Professional	146,864	143,400	153,210
Employee Benefits	139,156	144,470	144,470
Travel	2,455	15,490	15,490
Operating Expenses	10,107	23,980	26,310
Department Revenues	528	0	0
<b>Total - Office of the President (11000):</b>	<b>876,229</b>	<b>798,320</b>	<b>878,280</b>
Office of the President-Carryover (11000C)			
Operating Expenses	0	0	764,190
<b>Total - Office of the President-Carryover (11000C):</b>	<b>0</b>	<b>0</b>	<b>764,190</b>
Office of Administration (11020)			
Salaries - Administrative	157,862	174,050	186,050
Salaries - Professional	254,199	201,630	236,620
Employee Benefits	120,937	115,600	115,600
Travel	3,724	3,230	3,230
Operating Expenses	69,612	46,260	49,800
Capital Outlay	33,531	201,690	181,690
Department Revenues	39,761	0	0
<b>Total - Office of Administration (11020):</b>	<b>679,626</b>	<b>742,460</b>	<b>772,990</b>
External Operations-Carryover (11020C)			
Operating Expenses	0	0	100,680
<b>Total - External Operations-Carryover (11020C):</b>	<b>0</b>	<b>0</b>	<b>100,680</b>



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Office of University Relations (12000)			
Salaries - Administrative	115,032	114,630	279,630
Salaries - Supporting	79,483	58,710	63,030
Salaries - Professional	464,960	478,550	517,760
Employee Benefits	248,973	290,110	298,760
Travel	72	1,000	1,000
Operating Expenses	22,582	44,090	24,100
Department Revenues	3,673	0	0
Total - Office of University Relations (12000):	<u>934,775</u>	<u>987,090</u>	<u>1,184,280</u>
UR Design Revenue (12001)			
Department Revenues	-26,612	0	0
Total - UR Design Revenue (12001):	<u>-26,612</u>	<u>0</u>	<u>0</u>
Photo Lab (12020)			
Salaries - Supporting	88,476	91,720	91,120
Employee Benefits	32,431	31,530	31,530
Travel	69	430	430
Operating Expenses	18,392	13,150	13,930
Capital Outlay	0	3,670	0
Department Revenues	10	0	0
Total - Photo Lab (12020):	<u>139,378</u>	<u>140,500</u>	<u>137,010</u>
UR Graduation Expense (12041)			
Salaries - Supporting	915	0	0
Employee Benefits	71	0	0
Operating Expenses	83,249	0	0
Department Revenues	-3,829	0	0
Total - UR Graduation Expense (12041):	<u>80,406</u>	<u>0</u>	<u>0</u>

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University Relations Advertis (12050)			
Operating Expenses	100,482	97,370	149,740
Department Revenues	2,729	0	80
Total - University Relations Advertis (12050):	<u>103,211</u>	<u>97,370</u>	<u>149,820</u>
UR Advertising-Depts (12051)			
Operating Expenses	6,407	0	0
Total - UR Advertising-Depts (12051):	<u>6,407</u>	<u>0</u>	<u>0</u>
University Publications (12056)			
Operating Expenses	143,334	144,140	217,290
Department Revenues	3,212	0	500
Total - University Publications (12056):	<u>146,546</u>	<u>144,140</u>	<u>217,790</u>
University Relations-Sum Wint Mktg (12057)			
Operating Expenses	49,078	44,000	64,500
Department Revenues	-26,190	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>22,888</u>	<u>44,000</u>	<u>64,500</u>
UR Marketing Initiative (12058)			
Salaries - Professional	64,000	0	12,000
Employee Benefits	4,992	0	0
Operating Expenses	68,784	0	454,900
Capital Outlay	6,399	0	0
Total - UR Marketing Initiative (12058):	<u>144,175</u>	<u>0</u>	<u>466,900</u>

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University Marketing (12080)			
Operating Expenses	298,144	30,000	79,150
Department Revenues	10,215	0	0
Total - University Marketing (12080):	<u>308,359</u>	<u>30,000</u>	<u>79,150</u>
ETSU Trademarks (12082)			
Operating Expenses	150	25,000	25,000
Total - ETSU Trademarks (12082):	<u>150</u>	<u>25,000</u>	<u>25,000</u>
Office of Public Affairs (13000)			
Salaries - Professional	160	0	0
Employee Benefits	3	0	0
Total - Office of Public Affairs (13000):	<u>163</u>	<u>0</u>	<u>0</u>
Other General Instit Expense (14010)			
Salaries - Academic	18,970	6,300	6,300
Salaries - Supporting	0	1,170	1,170
Salaries - Professional	1,413	0	0
Employee Benefits	3,712	2,560	2,560
Travel	933	2,100	2,100
Operating Expenses	12,089	45,220	48,470
Department Revenues	25,636	0	0
Total - Other General Instit Expense (14010):	<u>62,753</u>	<u>57,350</u>	<u>60,600</u>

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Entertainment of Guests (14020)			
Operating Expenses	1,000	38,070	38,070
Total - Entertainment of Guests (14020):	<u>1,000</u>	<u>38,070</u>	<u>38,070</u>
ETSU Ceremonies (14030)			
Operating Expenses	5,160	5,100	5,100
Department Revenues	313	0	0
Total - ETSU Ceremonies (14030):	<u>5,473</u>	<u>5,100</u>	<u>5,100</u>
Womens Resource Center (14040)			
Salaries - Administrative	7,200	7,200	7,200
Salaries - Professional	0	52,810	52,810
Employee Benefits	110	32,260	32,260
Operating Expenses	1,136	6,140	6,140
Total - Womens Resource Center (14040):	<u>8,446</u>	<u>98,410</u>	<u>98,410</u>
Martin Center Operations (14060)			
Salaries - Administrative	7,000	0	0
Salaries - Supporting	3,748	36,190	36,190
Salaries - Professional	146,850	134,440	262,030
Employee Benefits	49,911	75,570	138,610
Travel	910	0	4,290
Operating Expenses	43,549	-124,660	67,191
Department Revenues	21,317	0	2,030
Total - Martin Center Operations (14060):	<u>273,285</u>	<u>121,540</u>	<u>510,341</u>

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Office of Equity and Inclusion (15000)			
Salaries - Academic	79,400	79,200	79,200
Salaries - Supporting	39,700	47,630	45,510
Salaries - Professional	48,852	56,580	69,300
Employee Benefits	59,488	64,700	65,100
Operating Expenses	6,857	13,640	24,640
Department Revenues	1,048	0	0
Total - Office of Equity and Inclusion (15000):	<u>235,345</u>	<u>261,750</u>	<u>283,750</u>
Black Staff Development IIID (15040)			
Travel	0	3,000	3,000
Operating Expenses	1,150	4,000	4,000
Total - Black Staff Development IIID (15040):	<u>1,150</u>	<u>7,000</u>	<u>7,000</u>
Equity and Diversity Conferences (15070)			
Travel	24	0	0
Operating Expenses	8,420	0	32,120
Department Revenues	-20,375	0	-3,500
Total - Equity and Diversity Conferences (15070):	<u>-11,931</u>	<u>0</u>	<u>28,620</u>
Bridge Plus Program (15075)			
Salaries - Academic	2,100	0	0
Employee Benefits	581	0	0
Travel	0	0	35,000
Operating Expenses	20,286	0	189,850
Department Revenues	1,836	0	340
Total - Bridge Plus Program (15075):	<u>24,803</u>	<u>0</u>	<u>225,190</u>

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Athletic Development (16270)			
Salaries - Supporting	26,300	0	76,000
Salaries - Professional	72,173	98,510	0
Employee Benefits	11,871	33,700	2,810
Travel	0	250	1,000
Operating Expenses	32,517	87,550	111,680
<b>Total - Athletic Development (16270):</b>	<b>142,861</b>	<b>220,010</b>	<b>191,490</b>
Office of Internal Audit (17000)			
Salaries - Administrative	107,000	106,600	106,600
Salaries - Professional	118,960	157,110	157,110
Employee Benefits	91,604	104,560	104,560
Travel	0	4,750	4,750
Operating Expenses	3,546	10,790	11,810
<b>Total - Office of Internal Audit (17000):</b>	<b>321,110</b>	<b>383,810</b>	<b>384,830</b>
Office of University Counsel (18000)			
Salaries - Administrative	114,985	100,050	114,730
Salaries - Supporting	21,795	22,140	22,140
Salaries - Students	595	1,200	1,200
Salaries - Professional	122,476	131,140	220,340
Employee Benefits	87,498	113,160	140,970
Travel	1,581	6,500	6,500
Operating Expenses	45,495	12,840	52,990
Department Revenues	93,212	0	0
<b>Total - Office of University Counsel (18000):</b>	<b>487,637</b>	<b>387,030</b>	<b>558,870</b>

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External Legal Service (18010)			
Operating Expenses	4,749	30,000	30,000
Total - External Legal Service (18010):	<u>4,749</u>	<u>30,000</u>	<u>30,000</u>
HIPAA Compliance and Security (18030)			
Salaries - Supporting	6,114	0	0
Salaries - Professional	121,375	148,500	148,500
Employee Benefits	34,512	44,170	44,170
Travel	0	2,000	2,000
Operating Expenses	8,782	4,300	4,300
Department Revenues	44	0	0
Total - HIPAA Compliance and Security (18030):	<u>170,827</u>	<u>198,970</u>	<u>198,970</u>
University Compliance (18035)			
Salaries - Professional	242,381	294,590	294,590
Employee Benefits	79,840	85,080	85,080
Travel	1,181	2,500	2,505
Operating Expenses	27,537	12,800	18,435
Department Revenues	44	0	0
Total - University Compliance (18035):	<u>350,983</u>	<u>394,970</u>	<u>400,610</u>
ETSU Board of Trustees (18040)			
Salaries - Administrative	25,082	25,000	25,000
Salaries - Professional	10,362	10,940	10,940
Employee Benefits	9,352	9,500	9,500
Travel	0	3,000	3,000
Operating Expenses	12,191	56,880	81,880
Department Revenues	90	0	0
Total - ETSU Board of Trustees (18040):	<u>57,077</u>	<u>105,320</u>	<u>130,320</u>

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Community and Government Relations (19000)			
Salaries - Administrative	143,489	143,090	143,090
Salaries - Supporting	36,894	36,490	36,490
Employee Benefits	64,976	64,690	64,690
Travel	295	20,000	20,000
Operating Expenses	16,769	6,880	21,170
Total - Community and Government Relations (19000):	262,423	271,150	285,440
Office of Provost-Academics (20000)			
Salaries - Administrative	286,515	201,230	398,400
Salaries - Academic	214,754	143,010	242,720
Salaries - Supporting	23,536	92,260	106,420
Salaries - Professional	252,476	224,450	221,360
Employee Benefits	258,747	288,230	336,290
Travel	0	11,820	11,820
Operating Expenses	11,075	39,690	57,820
Capital Outlay	0	9,650	0
Department Revenues	620	0	0
Total - Office of Provost-Academics (20000):	1,047,723	1,010,340	1,374,830
Office of Provost-Acad Carryover (20000C)			
Operating Expenses	0	0	433,520
Total - Office of Provost-Acad Carryover (20000C):	0	0	433,520



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Faculty Senate (20040)			
Salaries - Academic	19,200	19,200	21,600
Employee Benefits	4,115	5,000	5,000
Travel	0	6,450	5,450
Operating Expenses	282	1,830	2,830
Department Revenues	29	0	0
Total - Faculty Senate (20040):	<u>23,626</u>	<u>32,480</u>	<u>34,880</u>
CBAT International Student Fee (22011)			
Operating Expenses	12	18,000	48,470
Total - CBAT International Student Fee (22011):	<u>12</u>	<u>18,000</u>	<u>48,470</u>
Veterans Memorial (22420)			
Operating Expenses	110	4,730	4,730
Total - Veterans Memorial (22420):	<u>110</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Supporting	0	800	0
Employee Benefits	0	1,200	0
Operating Expenses	77,095	172,740	180,470
Department Revenues	7,733	0	2,220
Total - Graduation Expense (25542):	<u>84,828</u>	<u>174,740</u>	<u>182,690</u>

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Enrollment and Recruitment (25570)			
Operating Expenses	190,884	96,860	145,430
Department Revenues	9,131	0	700
<b>Total - Enrollment and Recruitment (25570):</b>	<b>200,015</b>	<b>96,860</b>	<b>146,130</b>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	10,368	11,590	11,590
Employee Benefits	3,095	3,300	3,300
Travel	0	3,000	3,000
Operating Expenses	7,129	4,570	4,570
<b>Total - ETSU SACS Accreditation Liaison (26040):</b>	<b>20,592</b>	<b>22,460</b>	<b>22,460</b>
Institutional Research (27000)			
Salaries - Administrative	117,179	116,780	116,780
Salaries - Academic	81,755	80,830	80,830
Salaries - Supporting	36,991	36,200	36,200
Salaries - Professional	196,467	237,740	237,740
Employee Benefits	129,573	160,720	160,720
Travel	0	3,720	3,720
Operating Expenses	43,969	21,270	23,960
Department Revenues	491	0	0
<b>Total - Institutional Research (27000):</b>	<b>606,425</b>	<b>657,260</b>	<b>659,950</b>
Academic Performance Solutions (27010)			
Operating Expenses	84,000	84,000	84,000
<b>Total - Academic Performance Solutions (27010):</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>

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	Actual 2020-21	July 2021-22	October 2021-22
Planning and Decision Support (27015)			
Operating Expenses	425	0	0
Total - Planning and Decision Support (27015):	<u>425</u>	<u>0</u>	<u>0</u>
125 Chapter 2 (27020)			
Operating Expenses	0	0	54,000
Total - 125 Chapter 2 (27020):	<u>0</u>	<u>0</u>	<u>54,000</u>
Office of the Provost-Health (30000)			
Salaries - Administrative	518,842	582,920	105,630
Salaries - Supporting	15,429	15,190	15,190
Salaries - Professional	92,290	91,820	153,860
Employee Benefits	142,138	170,260	98,750
Travel	0	7,000	7,000
Operating Expenses	4,295	26,090	54,200
Capital Outlay	0	2,830	0
Department Revenues	2,708	0	0
Total - Office of the Provost-Health (30000):	<u>775,702</u>	<u>896,110</u>	<u>434,630</u>
Vice Provost Acad Health-Carryover (30000C)			
Operating Expenses	0	0	122,800
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>0</u>	<u>122,800</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Univ Health Services Faculty Staff (35055)			
Salaries - Professional	33,000	32,800	32,800
Employee Benefits	8,156	11,820	11,820
Operating Expenses	18	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	41,174	54,620	54,620
Business and Finance (40000)			
Salaries - Administrative	301,544	219,100	219,100
Salaries - Supporting	62,598	61,300	61,300
Salaries - Professional	258,733	256,210	166,210
Employee Benefits	226,683	239,260	239,260
Travel	0	14,360	14,360
Operating Expenses	15,970	13,920	13,920
Department Revenues	428	0	0
Total - Business and Finance (40000):	865,956	804,150	714,150
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	386,700
Total - Business and Finance-Carryover (40000C):	0	0	386,700
Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Total - Legal Settlements (40020):	0	28,400	28,400

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	Actual 2020-21	July 2021-22	October 2021-22
Business and Finance Support Fund (40030)			
Operating Expenses	0	16,220	46,220
Total - Business and Finance Support Fund (40030):	<u>0</u>	<u>16,220</u>	<u>46,220</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>
Academics/Provost Search (40040)			
Travel	768	0	0
Operating Expenses	83,970	0	0
Total - Academics/Provost Search (40040):	<u>84,738</u>	<u>0</u>	<u>0</u>
Office of Financial Services (40100)			
Salaries - Administrative	150,767	151,500	151,500
Salaries - Supporting	217,667	220,160	220,160
Salaries - Students	1,408	2,400	2,400
Salaries - Professional	765,859	772,250	772,250
Employee Benefits	531,524	563,930	566,050
Travel	0	4,810	4,810
Operating Expenses	40,892	53,870	53,920
Department Revenues	-4,697	0	-50
Total - Office of Financial Services (40100):	<u>1,703,420</u>	<u>1,768,920</u>	<u>1,771,040</u>

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COVID 19 Travel Reimbursement (40106)			
Travel	-85	0	0
Total - COVID 19 Travel Reimbursement (40106):	<u>-85</u>	<u>0</u>	<u>0</u>
Procurement and Contract Services (40200)			
Operating Expenses	8,229	0	0
Total - Procurement and Contract Services (40200):	<u>8,229</u>	<u>0</u>	<u>0</u>
Emergency Preparedness (40210)			
Salaries - Professional	56,289	54,470	102,500
Employee Benefits	12,584	33,630	33,630
Travel	0	1,500	2,000
Operating Expenses	2,442	9,820	9,320
Department Revenues	9,000	0	0
Total - Emergency Preparedness (40210):	<u>80,315</u>	<u>99,420</u>	<u>147,450</u>
Paper (40215)			
Operating Expenses	-4,818	80,000	80,000
Department Revenues	0	-80,000	-80,000
Total - Paper (40215):	<u>-4,818</u>	<u>0</u>	<u>0</u>
Alcohol (40216)			
Operating Expenses	1,705	2,500	2,980
Department Revenues	0	-2,500	-2,500
Total - Alcohol (40216):	<u>1,705</u>	<u>0</u>	<u>480</u>

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	Actual 2020-21	July 2021-22	October 2021-22
<b>Budget and Financial Planning (40400)</b>			
Salaries - Administrative	133,703	133,200	133,200
Salaries - Professional	111,724	147,190	237,190
Employee Benefits	113,426	133,750	133,750
Travel	0	3,000	3,000
Operating Expenses	2,103	6,290	6,290
<b>Total - Budget and Financial Planning (40400):</b>	<b>360,956</b>	<b>423,430</b>	<b>513,430</b>
<b>Unallocated Pool Accounts (40410)</b>			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	30,000
<b>Total - Unallocated Pool Accounts (40410):</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Institutional Membership Fees (40420)</b>			
Operating Expenses	343,737	385,610	385,610
<b>Total - Institutional Membership Fees (40420):</b>	<b>343,737</b>	<b>385,610</b>	<b>385,610</b>
<b>Tax and Revenue Services (40500)</b>			
Salaries - Administrative	104,815	66,080	66,080
Salaries - Supporting	201,846	230,190	223,810
Salaries - Professional	494,940	541,350	547,730
Employee Benefits	370,482	375,940	376,760
Travel	0	7,700	7,700
Operating Expenses	95,442	111,310	112,010
Department Revenues	3,011	0	-700
<b>Total - Tax and Revenue Services (40500):</b>	<b>1,270,536</b>	<b>1,332,570</b>	<b>1,333,390</b>

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Human Resources (50200)			
Salaries - Administrative	16,800	14,000	24,410
Salaries - Academic	0	11,000	2,160
Salaries - Supporting	198,490	213,650	218,040
Salaries - Students	0	1,200	0
Salaries - Professional	668,557	721,730	699,910
Employee Benefits	416,241	453,650	454,430
Travel	0	3,000	3,000
Operating Expenses	54,655	60,460	60,830
Department Revenues	5,151	0	20
Total - Human Resources (50200):	1,359,894	1,478,690	1,462,800
Immigration Costs Univ (50205)			
Salaries - Professional	3,118	3,530	3,110
Employee Benefits	1,420	1,840	1,840
Travel	0	2,500	2,500
Operating Expenses	24,181	1,450	1,450
Department Revenues	-40,445	0	0
Total - Immigration Costs Univ (50205):	-11,726	9,320	8,900
ETSU Immigration Costs (50206)			
Operating Expenses	0	0	20,260
Total - ETSU Immigration Costs (50206):	0	0	20,260



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Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	8,629	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>8,629</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)			
Operating Expenses	9,332	100	100
Department Revenues	-9,552	0	0
Total - Human Resources Background Check (50240):	<u>-220</u>	<u>100</u>	<u>100</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	198,761	263,870	202,770
Salaries - Supporting	519,848	592,410	587,980
Salaries - Students	0	50,740	0
Salaries - Professional	1,695,646	2,027,530	1,992,550
Employee Benefits	1,031,556	1,240,760	1,241,870
Travel	384	2,500	12,300
Operating Expenses	718,895	177,700	362,741
Capital Outlay	0	18,000	18,000
Department Revenues	151,209	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>4,316,299</u>	<u>4,523,510</u>	<u>4,568,211</u>
Infor Technology Comp Svcs-Carryove (50300C)			
Operating Expenses	0	0	57,690
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>0</u>	<u>57,690</u>

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Infor Tech Comp Serv Contra (50301)			
Department Revenues	-4,316,298	-4,523,510	-4,568,210
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,316,298</u>	<u>-4,523,510</u>	<u>-4,568,210</u>
ERP Operations (50305)			
Operating Expenses	1,333,805	1,312,000	1,312,000
Total - ERP Operations (50305):	<u>1,333,805</u>	<u>1,312,000</u>	<u>1,312,000</u>
ERP Operations Contra (50306)			
Department Revenues	-1,312,000	-1,312,000	-1,312,000
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	9,982	39,200	39,200
Department Revenues	-64,167	0	0
Total - E-Watch (50307):	<u>-54,185</u>	<u>39,200</u>	<u>39,200</u>
Telecommunications (50310)			
Salaries - Administrative	2,500	0	0
Salaries - Supporting	69,345	75,360	35,870
Salaries - Professional	103,283	107,350	146,360
Employee Benefits	59,447	83,060	83,060
Operating Expenses	683,294	606,700	911,401
Capital Outlay	0	15,420	0
Department Revenues	-56,955	-35,150	-49,890
Total - Telecommunications (50310):	<u>860,914</u>	<u>852,740</u>	<u>1,126,801</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Telecommunications Contra (50311)			
Operating Expenses	-860,915	-852,740	-1,126,800
Total - Telecommunications Contra (50311):	<u>-860,915</u>	<u>-852,740</u>	<u>-1,126,800</u>
PC Maintenance (50320)			
Operating Expenses	16,553	24,620	27,410
Department Revenues	400	0	0
Total - PC Maintenance (50320):	<u>16,953</u>	<u>24,620</u>	<u>27,410</u>
Staff Senate (50600)			
Operating Expenses	388	9,850	9,850
Department Revenues	100	0	0
Total - Staff Senate (50600):	<u>488</u>	<u>9,850</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	213,123	212,720	212,720
Employee Benefits	44,487	45,450	45,450
Travel	237	3,070	3,070
Operating Expenses	65,126	106,900	134,680
Capital Outlay	5,199	0	0
Total - Office of VP for Univ Adv (60000):	<u>328,172</u>	<u>368,140</u>	<u>395,920</u>

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Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	209,840
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>0</u>	<u>209,840</u>
Alumni (61000)			
Salaries - Administrative	26,900	21,790	21,790
Salaries - Supporting	81,564	78,910	81,910
Salaries - Students	0	8,000	5,000
Salaries - Professional	256,646	262,930	262,930
Employee Benefits	165,707	141,390	141,390
Travel	902	12,100	12,100
Operating Expenses	51,779	154,750	152,940
Department Revenues	9,858	0	1,810
Total - Alumni (61000):	<u>593,356</u>	<u>679,870</u>	<u>679,870</u>
University Advancement (62000)			
Salaries - Administrative	0	9,800	9,800
Salaries - Supporting	98,657	101,290	101,290
Salaries - Students	0	1,200	1,200
Salaries - Professional	868,378	865,090	916,370
Employee Benefits	357,675	339,140	341,010
Travel	4,181	29,980	29,980
Operating Expenses	193,781	98,030	70,451
Department Revenues	19,827	0	90
Total - University Advancement (62000):	<u>1,542,499</u>	<u>1,444,530</u>	<u>1,470,191</u>

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Development Annual Fund (62010)			
Salaries - Administrative	18,200	18,200	18,200
Travel	0	610	610
Operating Expenses	101,539	79,000	75,640
Department Revenues	16,452	56,000	56,000
Total - Development Annual Fund (62010):	136,191	153,810	150,450
Planned Giving (63000)			
Travel	67	20,000	20,000
Operating Expenses	0	7,850	7,850
Total - Planned Giving (63000):	67	27,850	27,850
Advancement Services (66000)			
Operating Expenses	14,712	35,860	41,020
Total - Advancement Services (66000):	14,712	35,860	41,020
Common Expense Accounts (70000)			
Salaries - Administrative	0	154,370	109,780
Salaries - Academic	0	8,250	18,360
Salaries - Supporting	0	32,850	98,380
Salaries - Professional	0	131,570	110,750
Employee Benefits	567,697	688,120	558,350
Operating Expenses	-89,800	-126,010	-450,700
Department Revenues	-1,058,594	-951,750	-967,110
Total - Common Expense Accounts (70000):	-580,697	-62,600	-522,190

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Departmental Revenue Pool (70004)			
Operating Expenses	0	30,000	27,870
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>30,000</u>	<u>27,870</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	401,670	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>401,670</u>	<u>0</u>
President Emeritus (70025)			
Salaries - Administrative	55,210	55,210	55,210
Salaries - Supporting	1,603	26,720	26,720
Employee Benefits	4,730	4,930	4,930
Operating Expenses	23	2,000	2,000
Total - President Emeritus (70025):	<u>61,566</u>	<u>88,860</u>	<u>88,860</u>
Uncollectible Accounts (70050)			
Operating Expenses	12,419	0	0
Total - Uncollectible Accounts (70050):	<u>12,419</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)			
Operating Expenses	78,064	45,000	45,000
Total - Audit Costs Univ (70070):	<u>78,064</u>	<u>45,000</u>	<u>45,000</u>

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Board Services (70110)			
Operating Expenses	33,524	30,200	29,900
Total - Board Services (70110):	<u>33,524</u>	<u>30,200</u>	<u>29,900</u>
Credit Card Fees (70420)			
Operating Expenses	84,518	150,000	150,000
Total - Credit Card Fees (70420):	<u>84,518</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	119	8,000	8,000
Department Revenues	-605	0	0
Total - Bank Chg Acct Analysis Fee (70430):	<u>-486</u>	<u>8,000</u>	<u>8,000</u>
HEERF Funding Institutional Support (70525)			
Salaries - Professional	0	0	2,500
Total - HEERF Funding Institutional Support (70525):	<u>0</u>	<u>0</u>	<u>2,500</u>
HEERF Funding Institutional Holding (70540)			
Operating Expenses	0	0	234,730
Total - HEERF Funding Institutional Holding (70540):	<u>0</u>	<u>0</u>	<u>234,730</u>

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Central Org Revenue (72100)			
Operating Expenses	-28	0	0
Total - Central Org Revenue (72100):	<u>-28</u>	<u>0</u>	<u>0</u>
Total - Institutional Support (450):			
Salaries - Administrative	3,399,628	3,362,370	3,246,470
Salaries - Academic	416,179	347,790	451,170
Salaries - Supporting	1,857,709	2,099,590	2,213,170
Salaries - Students	2,003	64,740	9,800
Salaries - Professional	7,708,478	8,423,230	8,778,350
Employee Benefits	5,515,504	6,223,530	6,144,820
Travel	17,698	221,370	270,715
Operating Expenses	4,694,345	4,347,140	7,564,249
Capital Outlay	45,129	251,260	199,690
Department Revenues	-6,580,708	-6,782,040	-6,853,300
Total	<u>17,075,965</u>	<u>18,558,980</u>	<u>22,025,134</u>
Total - Institutional Support (45):			
Salaries - Administrative	3,399,628	3,362,370	3,246,470
Salaries - Academic	416,179	347,790	451,170
Salaries - Supporting	1,857,709	2,099,590	2,213,170
Salaries - Students	2,003	64,740	9,800
Salaries - Professional	7,708,478	8,423,230	8,778,350
Employee Benefits	5,515,504	6,223,530	6,144,820
Travel	17,698	221,370	270,715
Operating Expense	4,694,345	4,347,140	7,564,249
Capital Outlay	45,129	251,260	199,690
Department Revenues	-6,580,708	-6,782,040	-6,853,300
Total	<u>17,075,965</u>	<u>18,558,980</u>	<u>22,025,134</u>
Physical Plant (50)			
Physical Plant (500)			



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Building 60 Univ Costs (40036)			
Operating Expenses	160,795	0	205,830
Department Revenues	59,560	0	59,560
Total - Building 60 Univ Costs (40036):	<u>220,355</u>	<u>0</u>	<u>265,390</u>
Capital Planning (40300)			
Salaries - Administrative	0	154,820	154,820
Salaries - Supporting	74,067	188,060	188,060
Salaries - Students	0	1,200	1,200
Salaries - Professional	694,862	646,250	646,250
Employee Benefits	238,945	494,610	494,610
Travel	0	10,000	10,000
Operating Expenses	38,521	26,560	42,080
Department Revenues	1,523	0	0
Total - Capital Planning (40300):	<u>1,047,918</u>	<u>1,521,500</u>	<u>1,537,020</u>
Plant Maintenance and Repairs (40310)			
Salaries - Supporting	1,007,675	1,093,340	1,156,320
Salaries - Professional	406,051	398,470	301,570
Employee Benefits	772,638	709,180	709,730
Operating Expenses	1,095,643	917,990	1,403,510
Capital Outlay	17,200	0	317,130
Department Revenues	99,468	0	0
Total - Plant Maintenance and Repairs (40310):	<u>3,398,675</u>	<u>3,118,980</u>	<u>3,888,260</u>

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Plant Maint Repairs Housing (40312)			
Salaries - Supporting	127,796	164,630	179,860
Employee Benefits	75,313	114,200	114,200
Travel	0	5,000	5,000
Operating Expenses	177,835	244,420	281,939
Department Revenues	57,312	0	0
Total - Plant Maint Repairs Housing (40312):	<u>438,256</u>	<u>528,250</u>	<u>580,999</u>
Physical Plant Work Orders (40313)			
Operating Expenses	1,166,590	1,092,500	1,913,520
Capital Outlay	24,560	0	10,870
Department Revenues	584	0	0
Total - Physical Plant Work Orders (40313):	<u>1,191,734</u>	<u>1,092,500</u>	<u>1,924,390</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-1,633,104	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,633,104</u>	<u>-1,192,500</u>	<u>-1,192,500</u>
Custodial Services (40320)			
Salaries - Supporting	1,658,881	2,042,960	2,133,260
Salaries - Professional	66,615	66,210	66,210
Employee Benefits	967,926	1,175,590	1,178,270
Operating Expenses	167,474	219,920	240,520
Department Revenues	24,322	0	0
Total - Custodial Services (40320):	<u>2,885,218</u>	<u>3,504,680</u>	<u>3,618,260</u>

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Custodial Services Housing (40321)			
Salaries - Supporting	366,552	378,660	391,650
Employee Benefits	208,083	241,290	241,290
Operating Expenses	70,566	72,010	71,530
Capital Outlay	7,373	0	0
Department Revenues	243	0	0
Total - Custodial Services Housing (40321):	652,817	691,960	704,470
Custodial Library SAAC (40322)			
Salaries - Supporting	42,930	45,280	45,280
Employee Benefits	13,562	32,160	32,160
Operating Expenses	1	0	0
Total - Custodial Library SAAC (40322):	56,493	77,440	77,440
COVID19 Custodial (40326)			
Operating Expenses	667	0	0
Total - COVID19 Custodial (40326):	667	0	0
Power House Operations (40330)			
Salaries - Supporting	205,912	194,580	220,000
Salaries - Professional	65,530	65,130	65,130
Employee Benefits	121,876	172,420	172,420
Operating Expenses	139,520	154,180	176,000
Total - Power House Operations (40330):	532,838	586,310	633,550

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	Actual 2020-21	July 2021-22	October 2021-22
Utilities (40332)			
Operating Expenses	5,060,921	6,027,850	5,778,350
Total - Utilities (40332):	<u>5,060,921</u>	<u>6,027,850</u>	<u>5,778,350</u>
Maintenance of Grounds (40340)			
Salaries - Supporting	435,945	454,000	454,970
Employee Benefits	230,502	266,110	266,660
Operating Expenses	154,666	108,540	183,600
Capital Outlay	26,412	0	0
Department Revenues	261	0	0
Total - Maintenance of Grounds (40340):	<u>847,786</u>	<u>828,650</u>	<u>905,230</u>
Practice Facility (40341)			
Salaries - Supporting	189,787	207,030	207,030
Salaries - Professional	79,200	78,800	78,800
Employee Benefits	123,269	108,390	109,170
Operating Expenses	71,464	68,010	85,060
Capital Outlay	9,880	0	5,300
Total - Practice Facility (40341):	<u>473,600</u>	<u>462,230</u>	<u>485,360</u>
Horticulture Department (40342)			
Salaries - Supporting	74,779	82,670	82,670
Employee Benefits	31,417	59,530	59,530
Travel	0	2,000	2,000
Operating Expenses	32,537	36,010	44,010
Department Revenues	5	0	0
Total - Horticulture Department (40342):	<u>138,738</u>	<u>180,210</u>	<u>188,210</u>

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Valleybrook Operations (40345)			
Salaries - Supporting	85,875	85,590	84,280
Employee Benefits	62,125	63,860	63,860
Operating Expenses	131,375	351,840	376,150
Department Revenues	1,428	0	0
Total - Valleybrook Operations (40345):	280,803	501,290	524,290
Millennium Center Facilities (40347)			
Salaries - Supporting	1,797	37,730	37,730
Employee Benefits	1,037	200	200
Operating Expenses	92,566	120,250	120,250
Department Revenues	7,951	0	0
Total - Millennium Center Facilities (40347):	103,351	158,180	158,180
Bloodborne Pathogens (40351)			
Operating Expenses	0	460	460
Total - Bloodborne Pathogens (40351):	0	460	460
E-Waste (40352)			
Operating Expenses	3,626	13,670	16,630
Total - E-Waste (40352):	3,626	13,670	16,630

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Environmental Health and Safety (40355)			
Salaries - Administrative	6,726	0	0
Salaries - Supporting	36,596	71,420	71,420
Salaries - Professional	252,028	248,640	345,540
Employee Benefits	141,272	177,380	177,380
Travel	1,950	8,400	8,400
Operating Expenses	182,134	173,860	266,560
Department Revenues	5,946	0	170
Total - Environmental Health and Safety (40355):	626,652	679,700	869,470
Recycling and Sustainability Progra (40365)			
Salaries - Supporting	32,429	38,030	38,030
Salaries - Professional	75,389	68,500	68,500
Employee Benefits	38,837	22,040	22,040
Travel	0	2,000	2,000
Operating Expenses	10,477	23,860	24,840
Department Revenues	157	0	0
Total - Recycling and Sustainability Progra (40365):	157,289	154,430	155,410
Campus Sustainability Fee Fund (40367)			
Salaries - Administrative	8,400	8,400	8,400
Operating Expenses	111,220	191,600	545,951
Capital Outlay	12,395	0	0
Total - Campus Sustainability Fee Fund (40367):	132,015	200,000	554,351

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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>
Safety Security (50500)			
Salaries - Administrative	0	83,130	0
Salaries - Supporting	954,710	1,068,800	987,010
Salaries - Professional	141,583	65,970	176,100
Employee Benefits	492,407	537,330	537,330
Travel	3,650	5,150	5,150
Operating Expenses	101,620	49,850	116,071
Department Revenues	3,149	0	0
Total - Safety Security (50500):	<u>1,697,119</u>	<u>1,810,230</u>	<u>1,821,661</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	0	5,210
Salaries - Supporting	0	85,490	76,470
Salaries - Professional	0	32,950	92,860
Employee Benefits	387,565	459,670	400,950
Operating Expenses	52,226	59,070	-1,987,020
Department Revenues	-557,659	-557,500	-557,610
Total - Common Expense Accounts (70000):	<u>-117,868</u>	<u>79,680</u>	<u>-1,969,140</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	20,000	19,020
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>20,000</u>	<u>19,020</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Budget Distribution Pool (70005)			
Operating Expenses	0	0	116,860
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>0</u>	<u>116,860</u>
Property Rental Insurance (70120)			
Operating Expenses	485,919	541,670	541,720
Total - Property Rental Insurance (70120):	<u>485,919</u>	<u>541,670</u>	<u>541,720</u>
Facilities Development (70125)			
Operating Expenses	119,700	119,000	119,700
Total - Facilities Development (70125):	<u>119,700</u>	<u>119,000</u>	<u>119,700</u>
Pro Rata Utilities (70130)			
Department Revenues	-1,602,660	-1,602,660	-1,633,180
Total - Pro Rata Utilities (70130):	<u>-1,602,660</u>	<u>-1,602,660</u>	<u>-1,633,180</u>
Pro Rata Cost Other (70135)			
Department Revenues	-2,195,820	-2,195,820	-1,896,730
Total - Pro Rata Cost Other (70135):	<u>-2,195,820</u>	<u>-2,195,820</u>	<u>-1,896,730</u>



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HEERF Funding Physical Plant (70530)			
Operating Expenses	0	0	3,000
Total - HEERF Funding Physical Plant (70530):	<u>0</u>	<u>0</u>	<u>3,000</u>
Total - Physical Plant (500):			
Salaries - Administrative	15,126	246,350	168,430
Salaries - Supporting	5,295,731	6,238,270	6,354,040
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,781,258	1,670,920	1,840,960
Employee Benefits	3,906,774	4,633,960	4,579,800
Travel	5,600	32,550	32,550
Operating Expenses	9,628,063	10,683,120	10,756,141
Capital Outlay	97,820	0	333,300
Department Revenues	-5,727,334	-5,548,480	-5,220,290
Total	<u>15,003,038</u>	<u>17,957,890</u>	<u>18,846,131</u>
Total - Physical Plant (50):			
Salaries - Administrative	15,126	246,350	168,430
Salaries - Supporting	5,295,731	6,238,270	6,354,040
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,781,258	1,670,920	1,840,960
Employee Benefits	3,906,774	4,633,960	4,579,800
Travel	5,600	32,550	32,550
Operating Expense	9,628,063	10,683,120	10,756,141
Capital Outlay	97,820	0	333,300
Department Revenues	-5,727,334	-5,548,480	-5,220,290
Total	<u>15,003,038</u>	<u>17,957,890</u>	<u>18,846,131</u>
Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			

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University Relations Adver Schol (12052)			
Operating Expenses	1,000	0	0
Total - University Relations Adver Schol (12052):	<u>1,000</u>	<u>0</u>	<u>0</u>
Geier Consent Decree (15060)			
Operating Expenses	116,300	121,800	121,800
Total - Geier Consent Decree (15060):	<u>116,300</u>	<u>121,800</u>	<u>121,800</u>
Marketing and Promotion Schol (16061)			
Operating Expenses	1,000	1,000	1,000
Total - Marketing and Promotion Schol (16061):	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Athletic Academic Service (16110)			
Operating Expenses	132	0	0
Total - Athletic Academic Service (16110):	<u>132</u>	<u>0</u>	<u>0</u>
Men's Football Scholarships (16113)			
Operating Expenses	2,130,369	1,949,360	2,094,200
Total - Men's Football Scholarships (16113):	<u>2,130,369</u>	<u>1,949,360</u>	<u>2,094,200</u>

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Mens Basketball Scholarships (16126)			
Operating Expenses	520,303	516,400	503,600
Total - Mens Basketball Scholarships (16126):	<u>520,303</u>	<u>516,400</u>	<u>503,600</u>
Mens Baseball Scholarships (16136)			
Operating Expenses	286,596	274,050	262,570
Total - Mens Baseball Scholarships (16136):	<u>286,596</u>	<u>274,050</u>	<u>262,570</u>
Mens Track And Field Scholarships (16142)			
Operating Expenses	135,844	183,300	122,660
Total - Mens Track And Field Scholarships (16142):	<u>135,844</u>	<u>183,300</u>	<u>122,660</u>
Mens Golf Scholarships (16151)			
Operating Expenses	140,258	95,970	155,670
Total - Mens Golf Scholarships (16151):	<u>140,258</u>	<u>95,970</u>	<u>155,670</u>
Mens Tennis Scholarships (16164)			
Operating Expenses	162,835	163,240	162,860
Total - Mens Tennis Scholarships (16164):	<u>162,835</u>	<u>163,240</u>	<u>162,860</u>

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Mens Soccer Scholarships (16165)			
Operating Expenses	151,044	249,310	251,980
Total - Mens Soccer Scholarships (16165):	<u>151,044</u>	<u>249,310</u>	<u>251,980</u>
Womens Basketball Scholarships (16173)			
Operating Expenses	416,118	393,960	419,780
Total - Womens Basketball Scholarships (16173):	<u>416,118</u>	<u>393,960</u>	<u>419,780</u>
Womens Softball Scholarships (16182)			
Operating Expenses	276,068	216,620	229,500
Total - Womens Softball Scholarships (16182):	<u>276,068</u>	<u>216,620</u>	<u>229,500</u>
Womens Soccer Scholarships (16193)			
Operating Expenses	188,249	331,530	291,380
Total - Womens Soccer Scholarships (16193):	<u>188,249</u>	<u>331,530</u>	<u>291,380</u>
Womens Tennis Scholarships (16201)			
Operating Expenses	190,829	206,780	208,210
Total - Womens Tennis Scholarships (16201):	<u>190,829</u>	<u>206,780</u>	<u>208,210</u>

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Womens Track Scholarships (16211) Operating Expenses	285,213	261,030	272,190
Total - Womens Track Scholarships (16211):	<u>285,213</u>	<u>261,030</u>	<u>272,190</u>
Womens Volleyball Scholarships (16223) Operating Expenses	235,576	315,930	289,670
Total - Womens Volleyball Scholarships (16223):	<u>235,576</u>	<u>315,930</u>	<u>289,670</u>
Womens Golf Scholarships (16231) Operating Expenses	139,529	173,750	192,170
Total - Womens Golf Scholarships (16231):	<u>139,529</u>	<u>173,750</u>	<u>192,170</u>
Triathlon Scholarships (16246) Operating Expenses	24,000	16,000	32,000
Total - Triathlon Scholarships (16246):	<u>24,000</u>	<u>16,000</u>	<u>32,000</u>
Athletics Contra Scholarships (16251) Operating Expenses	-61,576	-61,200	-63,010
Total - Athletics Contra Scholarships (16251):	<u>-61,576</u>	<u>-61,200</u>	<u>-63,010</u>

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Gen Athletics Other Schol (16265)			
Operating Expenses	55,694	0	0
Total - Gen Athletics Other Schol (16265):	<u>55,694</u>	<u>0</u>	<u>0</u>
Academic Affairs MicroGrant (20096)			
Operating Expenses	50,967	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>50,967</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)			
Operating Expenses	100,689	105,000	125,570
Total - Arts and Sciences Course Fee Schol (21002F):	<u>100,689</u>	<u>105,000</u>	<u>125,570</u>
Art and Sciences Scholarships (21014)			
Operating Expenses	1,250	0	0
Total - Art and Sciences Scholarships (21014):	<u>1,250</u>	<u>0</u>	<u>0</u>
Geosciences Schol (21027)			
Operating Expenses	0	0	500
Total - Geosciences Schol (21027):	<u>0</u>	<u>0</u>	<u>500</u>

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Biology Schol (21110) Operating Expenses	2,880	0	0
Total - Biology Schol (21110):	<u>2,880</u>	<u>0</u>	<u>0</u>
Daryl and Harold Bud Frank Schol Th (21211) Operating Expenses	107,500	80,000	115,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>107,500</u>	<u>80,000</u>	<u>115,000</u>
Piano Accompaniment DOMPAS Scholars (21503) Operating Expenses	9,560	9,990	10,420
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>9,560</u>	<u>9,990</u>	<u>10,420</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	235,000	325,000	325,000
Total - Marching Band Schol (21513):	<u>235,000</u>	<u>325,000</u>	<u>325,000</u>

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Physics and Astronomy Fee Schol (21601F)			
Operating Expenses	900	0	600
Total - Physics and Astronomy Fee Schol (21601F):	<u>900</u>	<u>0</u>	<u>600</u>
Social Work Schol (21756)			
Operating Expenses	30,000	0	0
Total - Social Work Schol (21756):	<u>30,000</u>	<u>0</u>	<u>0</u>
Bluegrass Scholars (21883)			
Operating Expenses	0	0	30,000
Total - Bluegrass Scholars (21883):	<u>0</u>	<u>0</u>	<u>30,000</u>
Adobe Scholarships (21905)			
Operating Expenses	46,500	76,000	46,000
Total - Adobe Scholarships (21905):	<u>46,500</u>	<u>76,000</u>	<u>46,000</u>
Media and Communications Intern Prg (21906)			
Operating Expenses	3,000	0	0
Total - Media and Communications Intern Prg (21906):	<u>3,000</u>	<u>0</u>	<u>0</u>



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Business Program Enhancement Schol (22014) Operating Expenses	31,045	20,000	20,000
Total - Business Program Enhancement Schol (22014):	<u>31,045</u>	<u>20,000</u>	<u>20,000</u>
ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	50,959	51,000	51,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>50,959</u>	<u>51,000</u>	<u>51,000</u>
Digital Media Prog Enhancemen Schol (22464) Operating Expenses	2,160	0	0
Total - Digital Media Prog Enhancemen Schol (22464):	<u>2,160</u>	<u>0</u>	<u>0</u>
Technology Course Fee Schol (22467) Operating Expenses	4,560	0	0
Total - Technology Course Fee Schol (22467):	<u>4,560</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	40,560	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>40,560</u>	<u>50,000</u>	<u>50,000</u>

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Sch for Thesis or Dissertation-Mast (24122)			
Operating Expenses	23,165	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>23,165</u>	<u>50,000</u>	<u>50,000</u>
Res Support Graduate School Schol (24125)			
Operating Expenses	6,850	0	0
Total - Res Support Graduate School Schol (24125):	<u>6,850</u>	<u>0</u>	<u>0</u>
Intl Grad Stdt Out of State (24135)			
Operating Expenses	0	75,000	20,000
Total - Intl Grad Stdt Out of State (24135):	<u>0</u>	<u>75,000</u>	<u>20,000</u>
ETSU Completion Incentive Award (25005)			
Operating Expenses	0	10,500	5,000
Total - ETSU Completion Incentive Award (25005):	<u>0</u>	<u>10,500</u>	<u>5,000</u>
ETSU Students of Distinction (25516)			
Operating Expenses	88,000	95,000	70,000
Total - ETSU Students of Distinction (25516):	<u>88,000</u>	<u>95,000</u>	<u>70,000</u>

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Open Bucs In-State Scholarship (25517)			
Operating Expenses	6,558	17,000	10,000
Total - Open Bucs In-State Scholarship (25517):	<u>6,558</u>	<u>17,000</u>	<u>10,000</u>
STEM Scholarship (25519)			
Operating Expenses	95,910	100,000	105,000
Total - STEM Scholarship (25519):	<u>95,910</u>	<u>100,000</u>	<u>105,000</u>
Dual Enrollment Scholarships (25526)			
Operating Expenses	104,745	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>104,745</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527)			
Operating Expenses	14,000	16,500	12,000
Total - Project Grad Scholarships (25527):	<u>14,000</u>	<u>16,500</u>	<u>12,000</u>
Buc Hero Scholarship-Undergraduate (25528)			
Operating Expenses	8,040	30,000	30,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>8,040</u>	<u>30,000</u>	<u>30,000</u>

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Creative Arts Scholarship (25531)			
Operating Expenses	3,145,437	3,100,000	2,200,000
Total - Creative Arts Scholarship (25531):	<u>3,145,437</u>	<u>3,100,000</u>	<u>2,200,000</u>
Inspire Scholarship (25532)			
Operating Expenses	101,745	124,310	150,000
Total - Inspire Scholarship (25532):	<u>101,745</u>	<u>124,310</u>	<u>150,000</u>
ETSU Blue and Gold Schol (25534)			
Operating Expenses	138,000	166,000	120,000
Total - ETSU Blue and Gold Schol (25534):	<u>138,000</u>	<u>166,000</u>	<u>120,000</u>
George L. Carter Scholarship (25535)			
Operating Expenses	3,180,000	3,420,000	2,050,000
Total - George L. Carter Scholarship (25535):	<u>3,180,000</u>	<u>3,420,000</u>	<u>2,050,000</u>
Sidney G. Gilbreath Scholarship (25536)			
Operating Expenses	1,002,000	1,032,000	570,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>1,002,000</u>	<u>1,032,000</u>	<u>570,000</u>

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George L. Carter Scholarship- Grad (25537) Operating Expenses	250,810	250,000	290,000
Total - George L. Carter Scholarship- Grad (25537):	<u>250,810</u>	<u>250,000</u>	<u>290,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	206,240	250,000	200,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>206,240</u>	<u>250,000</u>	<u>200,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	1,072,412	1,275,000	800,000
Total - Public Service Corps Scholarship (25539):	<u>1,072,412</u>	<u>1,275,000</u>	<u>800,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	38,729	25,200	25,000
Total - Yellow Ribbon - Undergraduate (25545):	<u>38,729</u>	<u>25,200</u>	<u>25,000</u>
George L Carter Plus Schol UG (25552) Operating Expenses	1,260,000	1,314,000	940,000
Total - George L Carter Plus Schol UG (25552):	<u>1,260,000</u>	<u>1,314,000</u>	<u>940,000</u>

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George L Carter Plus Schol GR (25553) Operating Expenses	23,372	29,800	29,800
Total - George L Carter Plus Schol GR (25553):	<u>23,372</u>	<u>29,800</u>	<u>29,800</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	71,877	86,000	86,000
Total - Military Affiliated Student O-O-S W (25556):	<u>71,877</u>	<u>86,000</u>	<u>86,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	7,000	20,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	29,250	50,000	50,000
Total - Military Affiliated Student Child S (25558):	<u>29,250</u>	<u>50,000</u>	<u>50,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	29,250	60,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>29,250</u>	<u>60,000</u>	<u>60,000</u>

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Academic Performance Scholarships (25580) Operating Expenses	5,722,393	6,026,000	6,130,000
Total - Academic Performance Scholarships (25580):	<u>5,722,393</u>	<u>6,026,000</u>	<u>6,130,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	727,750	800,000	800,000
Total - Academic NonPerformance Scholarship (25581):	<u>727,750</u>	<u>800,000</u>	<u>800,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	103,500	92,000	115,000
Total - Graduate Intl Merit Schol (25582):	<u>103,500</u>	<u>92,000</u>	<u>115,000</u>
Free Freshman Tuition (25583) Operating Expenses	34,697	40,000	40,000
Total - Free Freshman Tuition (25583):	<u>34,697</u>	<u>40,000</u>	<u>40,000</u>
Global Citizen Scholars Program (28011) Operating Expenses	388,443	450,000	1,040,000
Total - Global Citizen Scholars Program (28011):	<u>388,443</u>	<u>450,000</u>	<u>1,040,000</u>

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Honors Student Engagement Scholarsh (28012)			
Operating Expenses	88,031	110,000	210,000
Total - Honors Student Engagement Scholarsh (28012):	<u>88,031</u>	<u>110,000</u>	<u>210,000</u>
Honors in Discipline (28015)			
Operating Expenses	1,102,519	1,155,550	1,155,550
Total - Honors in Discipline (28015):	<u>1,102,519</u>	<u>1,155,550</u>	<u>1,155,550</u>
Changemaker Scholars Program (28016)			
Operating Expenses	291,000	300,000	300,000
Total - Changemaker Scholars Program (28016):	<u>291,000</u>	<u>300,000</u>	<u>300,000</u>
Fine and Performing Arts Program (28020)			
Operating Expenses	562,918	570,000	570,000
Total - Fine and Performing Arts Program (28020):	<u>562,918</u>	<u>570,000</u>	<u>570,000</u>
Honors in Discipline-OST (28025)			
Operating Expenses	208,978	341,820	341,820
Total - Honors in Discipline-OST (28025):	<u>208,978</u>	<u>341,820</u>	<u>341,820</u>



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International Educ Scholarships (28038) Operating Expenses	2,200	117,190	598,550
Total - International Educ Scholarships (28038):	<u>2,200</u>	<u>117,190</u>	<u>598,550</u>
Intl Students Merit Scholarships (28039) Operating Expenses	532,535	1,108,000	1,084,150
Total - Intl Students Merit Scholarships (28039):	<u>532,535</u>	<u>1,108,000</u>	<u>1,084,150</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	0	270,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>0</u>	<u>270,000</u>	<u>270,000</u>
Midway Scholars Program (28060) Operating Expenses	538,274	580,000	480,000
Total - Midway Scholars Program (28060):	<u>538,274</u>	<u>580,000</u>	<u>480,000</u>

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Honors Diversity Enhancement Schola (28070)			
Operating Expenses	905,906	950,000	360,000
Total - Honors Diversity Enhancement Schola (28070):	<u>905,906</u>	<u>950,000</u>	<u>360,000</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	14,062	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>14,062</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program Scho (28081)			
Operating Expenses	31,000	0	0
Total - Undergraduate Research Program Scho (28081):	<u>31,000</u>	<u>0</u>	<u>0</u>
Roan Scholarships (29010)			
Operating Expenses	171,792	183,500	200,000
Total - Roan Scholarships (29010):	<u>171,792</u>	<u>183,500</u>	<u>200,000</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>

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Grants In Aid (50230)			
Operating Expenses	658,191	700,000	700,000
Total - Grants In Aid (50230):	<u>658,191</u>	<u>700,000</u>	<u>700,000</u>
eSports Scholarships (50313)			
Operating Expenses	19,300	24,000	48,000
Total - eSports Scholarships (50313):	<u>19,300</u>	<u>24,000</u>	<u>48,000</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	7,667	0	12,360
Total - VP Student Affairs General Schol (51002):	<u>7,667</u>	<u>0</u>	<u>12,360</u>
Common Expense Accounts (70000)			
Operating Expenses	56,934	-1,234,120	20,000
Total - Common Expense Accounts (70000):	<u>56,934</u>	<u>-1,234,120</u>	<u>20,000</u>

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O S Instructional Credit Agmnts (70360)			
Operating Expenses	764,368	700,000	730,000
Total - O S Instructional Credit Agmnts (70360):	<u>764,368</u>	<u>700,000</u>	<u>730,000</u>
Acad Officers Transf Schol (70361)			
Operating Expenses	10,500	12,000	12,000
Total - Acad Officers Transf Schol (70361):	<u>10,500</u>	<u>12,000</u>	<u>12,000</u>
TBR UT Employ Remission PC191 (70370)			
Operating Expenses	735,540	770,000	850,000
Total - TBR UT Employ Remission PC191 (70370):	<u>735,540</u>	<u>770,000</u>	<u>850,000</u>
PC191 ETSU RODP (70371)			
Operating Expenses	12,458	0	0
Total - PC191 ETSU RODP (70371):	<u>12,458</u>	<u>0</u>	<u>0</u>
TN Employee Waiver (70380)			
Operating Expenses	370,339	350,000	350,000
Total - TN Employee Waiver (70380):	<u>370,339</u>	<u>350,000</u>	<u>350,000</u>

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Staff Scholarship (70382) Operating Expenses	1,506	7,500	7,500
Total - Staff Scholarship (70382):	<u>1,506</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,049,517	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>1,049,517</u>	<u>1,150,000</u>	<u>1,150,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	828	0	0
Total - Teachers Dependent Disc RODP (70391):	<u>828</u>	<u>0</u>	<u>0</u>
State Employee Dependent Discts (70400) Operating Expenses	341,478	400,000	400,000
Total - State Employee Dependent Discts (70400):	<u>341,478</u>	<u>400,000</u>	<u>400,000</u>
TBR Spouse Dependent Discount (70410) Operating Expenses	-1,835	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>-1,835</u>	<u>10,000</u>	<u>10,000</u>

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TBR Spouse Depend Discount RODP (70411) Operating Expenses	-506	0	0
Total - TBR Spouse Depend Discount RODP (70411):	<u>-506</u>	<u>0</u>	<u>0</u>
Scholarships Statutory (70415) Operating Expenses	346,230	400,000	450,000
Total - Scholarships Statutory (70415):	<u>346,230</u>	<u>400,000</u>	<u>450,000</u>
Scholarships Other (70416) Operating Expenses	476,203	750,000	750,000
Total - Scholarships Other (70416):	<u>476,203</u>	<u>750,000</u>	<u>750,000</u>
HEERF Funding Scholarships (70535) Operating Expenses	0	0	41,270
Total - HEERF Funding Scholarships (70535):	<u>0</u>	<u>0</u>	<u>41,270</u>
 Total - Scholarships and Fellowships (550): Operating Expenses	 33,302,817	 35,340,470	 33,926,220
Total	<u>33,302,817</u>	<u>35,340,470</u>	<u>33,926,220</u>

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	Actual 2020-21	July 2021-22	October 2021-22
Total - Scholarships and Fellowships (55):			
Operating Expense	33,302,817	35,340,470	33,926,220
Total	33,302,817	35,340,470	33,926,220
Total Education and General			
Salaries - Administrative	7,649,481	7,851,940	7,997,510
Salaries - Academic	60,694,465	61,612,420	65,312,650
Salaries - Supporting	14,645,242	15,790,240	16,595,300
Salaries - Students	26,430	227,180	121,100
Salaries - Professional	28,109,853	29,810,010	31,869,980
Employee Benefits	48,281,292	53,464,720	53,598,500
Travel	965,579	2,716,170	3,242,857
Operating Expense	65,335,482	75,346,290	89,576,067
Capital Outlay	1,322,057	530,340	1,175,268
Department Revenues	-7,100,637	-7,748,960	-7,424,770
Total	219,929,244	239,600,350	262,064,462

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<b>E &amp; G Transfers</b>			
Mandatory Transfers			
Retirement of Indebtedness	5,764,708	5,861,870	5,658,590
Loan Fund Matching	11,187	0	0
Total E & G Mandatory Transfers:	5,775,895	5,861,870	5,658,590
Non-Mandatory Transfers			
Transfers to Unexpended Plant	4,221,541	1,650,000	1,550,000
Transfers to Renew and Replace	6,010,457	670,300	747,300
Transfers to Other Funds	131,645	0	0
Transfers to Retire of Indebtedness	1,322,060	1,191,830	1,068,310
Transfers from Unexpended Plant	-764,911	0	0
Transfers from Renew and Replace	0	0	-300,000
Transfers from Other Funds	-131,645	0	0
Transfers from Unrestricted E and G	-2,129,300	-129,300	-129,300
Transfers from Restricted	-911,726	0	-4,900
Transfers from Endowment	-141,547	0	0
Intrafund Transfers In	-283,125	-259,430	-263,780
Total E & G Non-Mandatory Transfers:	7,323,449	3,123,400	2,667,630
Total E & G Transfers	13,099,344	8,985,270	8,326,220



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Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,649,481	7,851,940	7,997,510
Salaries - Academic	60,694,465	61,612,420	65,312,650
Salaries - Supporting	14,645,242	15,790,240	16,595,300
Salaries - Students	26,430	227,180	121,100
Salaries - Professional	28,109,853	29,810,010	31,869,980
Employee Benefits	48,281,292	53,464,720	53,598,500
Travel	965,579	2,716,170	3,242,857
Operating Expense	65,335,482	75,346,290	89,576,067
Capital Outlay	1,322,057	530,340	1,175,268
Department Revenues	-7,100,637	-7,748,960	-7,424,770
E & G Transfers	13,099,344	8,985,270	8,326,220
Total	<u>233,028,588</u>	<u>248,585,620</u>	<u>270,390,682</u>

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<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	63,980	65,250	65,250
Salaries - Supporting	836	18,500	18,500
Salaries - Professional	77,560	77,160	137,770
Employee Benefits	53,687	69,070	87,930
Travel	0	10,000	10,000
Operating Expenses	-217,114	35,030	35,010
Department Revenues	22,368	22,110	22,130
Total - Director Auxiliary Services (40110):	1,317	297,120	376,590
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-296,770	-376,240
Total - Dir Aux Services Deptl Allocations (40111):	0	-296,770	-376,240
Post Office (40120)			
Salaries - Supporting	127,592	131,860	131,860
Salaries - Professional	30,388	30,820	30,820
Employee Benefits	75,730	76,190	79,010
Travel	0	8,500	8,500
Operating Expenses	69,943	62,090	63,000
Department Revenues	-80,291	-55,490	-60,940
Total - Post Office (40120):	223,362	253,970	252,250

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Passport Office (40122)			
Salaries - Supporting	24,210	25,200	25,200
Employee Benefits	4,572	4,870	5,420
Travel	0	500	500
Operating Expenses	3,393	5,080	5,080
Total - Passport Office (40122):	32,175	35,650	36,200
Bookstore (40130)			
Operating Expenses	16,179	28,180	33,060
Department Revenues	40,968	40,750	39,310
Total - Bookstore (40130):	57,147	68,930	72,370
Food Service (40140)			
Salaries - Administrative	12,465	0	0
Salaries - Supporting	41,793	58,730	60,480
Salaries - Professional	69,775	83,590	23,300
Employee Benefits	54,826	61,000	50,750
Travel	983	0	0
Operating Expenses	4,057,883	3,812,810	3,850,260
Department Revenues	248,845	281,520	273,190
Total - Food Service (40140):	4,486,570	4,297,650	4,257,980
Vending (40150)			
Operating Expenses	239	6,050	6,040
Department Revenues	22,310	22,310	21,490
Total - Vending (40150):	22,549	28,360	27,530

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Parking Service (40160)			
Salaries - Administrative	20,100	27,000	27,000
Salaries - Supporting	121,552	168,940	180,940
Salaries - Professional	101,972	100,580	118,120
Employee Benefits	136,619	172,560	190,680
Travel	0	5,000	5,000
Operating Expenses	171,650	172,740	252,750
Department Revenues	100,356	95,150	93,790
Total - Parking Service (40160):	<u>652,249</u>	<u>741,970</u>	<u>868,280</u>
Millennium Parking Garage (40166)			
Operating Expenses	0	20,000	20,000
Total - Millennium Parking Garage (40166):	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Center for Physical Activity (50721)			
Salaries - Administrative	6,000	7,400	7,400
Salaries - Supporting	241,305	218,110	218,110
Salaries - Professional	252,365	253,060	249,170
Employee Benefits	115,472	121,250	127,430
Travel	987	5,000	5,000
Operating Expenses	117,432	129,820	126,760
Department Revenues	513,494	481,080	474,740
Total - Center for Physical Activity (50721):	<u>1,247,055</u>	<u>1,215,720</u>	<u>1,208,610</u>

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CPA - Aquatics (50722)			
Salaries - Supporting	0	30,100	30,100
Employee Benefits	0	750	750
Operating Expenses	0	5,000	5,000
Total - CPA - Aquatics (50722):	<u>0</u>	<u>35,850</u>	<u>35,850</u>
CPA - Fitness (50723)			
Salaries - Supporting	0	20,100	20,100
Employee Benefits	0	1,000	1,000
Operating Expenses	0	2,500	2,500
Total - CPA - Fitness (50723):	<u>0</u>	<u>23,600</u>	<u>23,600</u>
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	41,500	41,500
Employee Benefits	0	1,000	1,000
Travel	0	7,500	7,500
Operating Expenses	0	15,000	15,310
Department Revenues	0	0	-310
Total - CPA - Outdoor Adventure (50724):	<u>0</u>	<u>65,000</u>	<u>65,000</u>
CPA - Intramural Sports (50725)			
Salaries - Supporting	0	25,100	25,100
Employee Benefits	0	1,000	1,000
Travel	0	500	500
Operating Expenses	0	7,500	7,500
Total - CPA - Intramural Sports (50725):	<u>0</u>	<u>34,100</u>	<u>34,100</u>

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Student Housing (50780)			
Salaries - Administrative	102,087	151,890	151,890
Salaries - Supporting	356,073	198,390	195,500
Salaries - Students	0	1,000	1,000
Salaries - Professional	404,549	423,380	420,380
Employee Benefits	438,643	375,830	390,700
Travel	508	5,000	5,000
Operating Expenses	2,082,629	2,263,800	2,566,260
Capital Outlay	0	5,000	5,000
Department Revenues	3,194,154	3,160,670	2,930,070
Total - Student Housing (50780):	<u>6,578,643</u>	<u>6,584,960</u>	<u>6,665,800</u>
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	210,120	229,830
Salaries - Professional	0	55,810	55,220
Employee Benefits	0	170,890	176,710
Operating Expenses	0	192,690	192,690
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>629,510</u>	<u>654,450</u>
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	204,632	251,540	251,540
Salaries - Supporting	913,361	1,146,650	1,177,220
Salaries - Students	0	1,000	1,000
Salaries - Professional	936,609	1,024,400	1,034,780
Employee Benefits	879,549	1,055,410	1,112,380
Travel	2,478	42,000	42,000
Operating Expenses	6,302,234	6,461,520	6,804,980
Capital Outlay	0	5,000	5,000
Department Revenues	4,062,204	4,048,100	3,793,470
Total	<u>13,301,067</u>	<u>14,035,620</u>	<u>14,222,370</u>
Auxiliary Mandatory Transfers (720)			

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Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	204,632	251,540	251,540
Salaries - Supporting	913,361	1,146,650	1,177,220
Salaries - Students	0	1,000	1,000
Salaries - Professional	936,609	1,024,400	1,034,780
Employee Benefits	879,549	1,055,410	1,112,380
Travel	2,478	42,000	42,000
Operating Expense	6,302,234	6,461,520	6,804,980
Capital Outlay	0	5,000	5,000
Department Revenues	4,062,204	4,048,100	3,793,470
Total	<u>13,301,067</u>	<u>14,035,620</u>	<u>14,222,370</u>

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Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	6,326,989	8,007,100	6,715,880
Total Auxiliary Mandatory Transfers:	<u>6,326,989</u>	<u>8,007,100</u>	<u>6,715,880</u>
Non-Mandatory Transfers			
Transfers to Renew and Replace	5,417,794	1,407,760	3,636,280
Transfer to Unrestricted	50,000	50,000	50,000
Intrafund Transfers Out	100,000	100,000	100,000
Transfers from Renew and Replace	-13,404	-321,730	0
Transfers from Other Funds	-6,603,462	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	<u>-1,149,072</u>	<u>1,136,030</u>	<u>3,686,280</u>
Total Auxiliary Transfers	<u>5,177,917</u>	<u>9,143,130</u>	<u>10,402,160</u>



ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2021-22

	Actual 2020-21	July 2021-22	October 2021-22
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	204,632	251,540	251,540
Salaries - Supporting	913,361	1,146,650	1,177,220
Salaries - Students	0	1,000	1,000
Salaries - Professional	936,609	1,024,400	1,034,780
Employee Benefits	879,549	1,055,410	1,112,380
Travel	2,478	42,000	42,000
Operating Expense	6,302,234	6,461,520	6,804,980
Capital Outlay	0	5,000	5,000
Department Revenues	4,062,204	4,048,100	3,793,470
Auxiliary Transfers	5,177,917	9,143,130	10,402,160
	<hr/>	<hr/>	<hr/>
Total	18,478,984	23,178,750	24,624,530
	<hr/>	<hr/>	<hr/>
Total Unrestricted			
Salaries - Administrative	7,854,113	8,103,480	8,249,050
Salaries - Academic	60,694,465	61,612,420	65,312,650
Salaries - Supporting	15,558,603	16,936,890	17,772,520
Salaries - Students	26,430	228,180	122,100
Salaries - Professional	29,046,462	30,834,410	32,904,760
Employee Benefits	49,160,841	54,520,130	54,710,880
Travel	968,057	2,758,170	3,284,857
Operating Expenses	71,637,716	81,807,810	96,381,047
Capital Outlay	1,322,057	535,340	1,180,268
Department Revenues	-3,038,433	-3,700,860	-3,631,300
E & G Transfers and Auxiliary Transfers	18,277,261	18,128,400	18,728,380
	<hr/>	<hr/>	<hr/>
Total	251,507,572	271,764,370	295,015,212
	<hr/>	<hr/>	<hr/>

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

	Actual 2020-21 -----	July Budget 2021-22 -----	October Budget 2021-22 -----	% Change October Over Actual -----
<b>Restricted Revenues</b>				
9004 Tuition and Fees	676,932	725,000	700,000	3.41
9005 Federal Grants and Contracts	51,943,951	40,500,000	43,000,000	-17.22
9010 State Appropriations: Center of Excellence	494,600	506,000	506,500	2.41
9035 State Grants and Contracts	27,202,143	36,500,000	30,000,000	10.29
9040 Local Grants and Contracts	55,618	50,000	60,000	7.88
9045 Private Grants & Contracts	7,145,350	13,000,000	9,000,000	25.96
9047 Private Gifts	175,278	250,000	200,000	14.10
9050 Endowment Income	286,943	200,000	300,000	4.55
9055 Other Income	665	-9,000,000	0	-100.00
<b>Total Restricted Revenues</b>	<b>87,981,480</b>	<b>82,731,000</b>	<b>83,766,500</b>	<b>-4.79</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,517,931	2,150,000	2,250,000	-10.64
9210 Research	4,136,494	4,500,000	4,250,000	2.74
9215 Public Service	15,470,493	14,575,000	16,000,000	3.42
9220 Academic Support	165,846	200,000	200,000	20.59
9225 Student Services	299,067	275,000	350,000	17.03
9230 Institutional Support	2,626,650	4,175,000	3,000,000	14.21
9235 Operation & Maintenance of Plant	312,403	350,000	350,000	12.03
9240 Scholarships and Fellowships	51,396,062	51,650,000	55,000,000	7.01
<b>Total Restricted Expenditures</b>	<b>76,924,946</b>	<b>77,875,000</b>	<b>81,400,000</b>	<b>5.82</b>