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2020

### 2020-2021 - 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**

**2020-2021**

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE  
EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC CAMPUS  
OCTOBER REVISED BUDGET 2020-2021  
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 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	2,204,882	2,204,900	2,618,500	18.8
Allocation for Working Capital	7,175,555	7,194,000	6,618,500	-07.8
Special Allocations	23,047,557	7,468,100	27,854,000	20.9
Unallocated Balance	155,767	0	3,147,900	1920.9
<b>Total Unrestricted Current Fund Balances</b>	<b>32,583,761</b>	<b>16,867,000</b>	<b>40,238,900</b>	<b>23.5</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	155,074,649	154,753,000	152,412,500	-01.7
State Appropriations	71,611,283	75,024,500	71,656,300	00.1
Federal Grants and Contracts	1,282,198	1,300,000	1,300,000	01.4
Local Grants & Contracts	4,007,659	4,027,600	4,027,600	00.5
State Grants & Contracts	247,223	260,000	260,000	05.2
Private Grants & Contracts	372,318	250,000	250,000	-32.9
Private Gifts	260,330	225,000	415,000	59.4
Sales and Services of Educational Activities	611,881	756,200	313,000	-48.8
Sales and Services of Other Activities	10,503,785	11,449,000	10,288,100	-02.1
Other Sources	3,135,316	2,323,100	2,314,900	-26.2
<b>Total Education and General</b>	<b>247,106,642</b>	<b>250,368,400</b>	<b>243,237,400</b>	<b>-01.6</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	24,809,732	25,280,100	18,702,400	-24.6
<b>Total Revenues</b>	<b>271,916,374</b>	<b>275,648,500</b>	<b>261,939,800</b>	<b>-03.7</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	103,981,613	111,005,000	119,143,600	14.6
Research	2,369,939	2,888,600	6,469,000	173.0
Public Service	2,769,662	2,742,200	3,042,600	09.9
Academic Support	23,062,777	25,094,500	26,909,900	16.7
Student Services	25,259,002	27,712,100	25,266,300	00.0
Institutional Support	16,315,906	17,494,300	20,912,200	28.2
Operation & Maintenance of Plant	15,884,989	17,807,100	18,070,700	13.8
Scholarships and Fellowships	33,906,825	36,138,100	35,465,400	04.6
<b>Total Education and General</b>	<b>223,550,713</b>	<b>240,881,900</b>	<b>255,279,700</b>	<b>14.2</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	5,025,933	4,845,500	6,020,600	19.8

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Total Mandatory Transfers	5,025,933	4,845,500	6,020,600	19.8
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	5,669,102	1,650,000	1,650,000	-70.9
Transfers to Renewal & Replacements	3,053,885	670,300	2,170,300	-28.9
Transfers to Other Funds	3,130,343	2,390,800	1,193,000	-61.9
Transfers from Unexpended Plant Fund	0	0	-529,300	00.0
Transfers from Other Funds	-834,979	-129,300	-424,200	-49.2
Total Non-Mandatory Transfers	11,018,351	4,581,800	4,059,800	-63.2
Total Education and General	239,594,997	250,309,200	265,360,100	10.8
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	15,040,482	15,288,900	15,313,600	01.8
Total Auxiliary Expenditures	15,040,482	15,288,900	15,313,600	01.8
Mandatory Transfers for:				
Principal and Interest	7,670,671	7,984,400	7,993,100	04.2
Total Mandatory Transfers	7,670,671	7,984,400	7,993,100	04.2
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	1,890,660	2,719,600	261,200	-86.2
Transfers to Other Funds	-41,000	150,000	150,000	-465.9
Transfers from Renewal & Replacements	17,372	-861,500	-4,920,600	-28424.9
Transfers from Other Funds	88,000	-95,000	-100,000	-213.6
Total Non-Mandatory Transfers	1,955,032	1,913,100	-4,609,400	-335.8
Total Auxiliary Enterprises	24,666,185	25,186,400	18,697,300	-24.2
Total Expenditures And Transfers	264,261,182	275,495,600	284,057,400	07.5
Other				
				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	2,618,538	2,204,900	2,618,500	00.0

ETSU  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21	% Change Over Actual
Allocation for Working Capital	6,618,517	7,287,400	6,623,200	00.1
Special Allocations	27,853,977	7,527,600	8,879,600	-68.1
Unallocated Balance	3,147,921	0	0	-100.0
Total Unrestricted Current Fund Balances	40,238,953	17,019,900	18,121,300	-55.0

ETSU  
Special Allocations  
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21
At Beginning of Period			
2% to 5% Reserve	5,108,200	5,282,600	5,487,280
Allocation for Compensated Absences			
Allocation for Student Activity Fees	571,841	571,840	711,070
Allocation for Technology Access Fees	800,703	800,700	1,114,400
Allocation for Auxiliary Contingency	926,143	812,910	888,100
Allocation for Specialized Academic Course Fees	3,873,480		4,244,070
Allocation for Unexpended Contracts	205,810		207,570
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	6,042,620		3,938,140
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Special Programs	268,910		160,420
Allocation for AMBA	136,280		
Allocation for International Education Fee	309,940		
Allocation for Discretionary Fees			5,745,860
Allocation for ASRL Comm Outreach	36,930		
Allocation for Miscellaneous Course Fees	180,930		
Allocation for Center for Global Sports Leadership	287,940		
Allocation for Colleges and Administration Units	4,297,830		5,357,070
Total	23,047,557	7,468,050	27,853,980
At End of Period			
2% to 5% Reserve	5,487,280	5,248,440	6,373,290
Allocation for Compensated Absences			
Allocation for Student Activity Fees	711,070	571,840	711,070
Allocation for Technology Access Fees	1,114,400	800,700	1,114,400
Allocation for Auxiliary Contingency	888,097	906,610	680,840
Allocation for Specialized Academic Course Fees	4,244,070		
Allocation for Unexpended Contracts	207,570		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	3,938,140		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Discretionary Fees	5,745,860		
Allocation for Special Programs	160,420		
Allocation for International Education Fee			
Allocation for Cost Centers			
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fee			

ETSU  
Special Allocations  
October Budget 2020-21

	Actual 2019-20	July Budget 2020-21	October Budget 2020-21
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	5,357,070		
Total	27,853,977	7,527,590	8,879,600



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

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

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	63,175,900	3,388,800	28,317,700	1,033,400	15,054,200	35,000	111,005,000	46.08
Research	1,294,600	69,500	741,500	25,900	757,100	0	2,888,600	1.20
Public Service	1,004,700	168,600	752,300	31,800	784,800	0	2,742,200	1.14
Academic Support	11,895,600	2,111,700	6,660,700	227,800	3,817,600	381,100	25,094,500	10.42
Student Services	10,998,300	2,484,600	6,032,700	1,699,400	6,488,500	8,600	27,712,100	11.50
Institutional Support	12,142,600	2,297,300	6,031,600	237,700	-3,510,300	295,400	17,494,300	7.26
Oper & Maint of Plant	1,951,800	6,305,800	4,542,300	45,600	4,961,600	0	17,807,100	7.39
Scholarships & Fellow	0	0	0	0	36,138,100	0	36,138,100	15.00
Total Educational and General	102,463,500	16,826,300	53,078,800	3,301,600	64,491,600	720,100	240,881,900	
Auxiliary Enterprises	1,102,600	1,367,300	1,007,700	64,500	11,731,800	15,000	15,288,900	
Total Unrestricted	103,566,100	18,193,600	54,086,500	3,366,100	76,223,400	735,100	256,170,800	

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

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

ETSU  
Detail Of Transfers  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	5,025,933	4,845,510	6,020,640
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	5,025,933	4,845,510	6,020,640
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	5,669,102	1,650,000	1,650,000
Transfers from Unexpended Plant	0	0	-529,310
Renewals and Replacements:			
Transfers to Renew and Replace	3,053,885	670,300	2,170,300
Other:			
Transfer to Unrestricted	12,500	0	0
Transfer to Restricted	8,000	0	0
Transfers to Retire of Indebtedness	3,109,843	2,390,760	1,193,030
Transfers from Other Funds	-694,592	0	0
Transfers from Unrestricted E and G	-114,300	-129,300	-129,300
Transfers from Restricted	-26,087	0	-21,890
Intrafund Transfers In	0	0	-272,980
Total E&G Non-Mandatory Transfers	11,018,351	4,581,760	4,059,850
Total Educational And General	16,044,284	9,427,270	10,080,490
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	7,670,671	7,984,380	7,993,110
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	7,670,671	7,984,380	7,993,110
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	1,890,660	2,719,570	261,180
Transfers from Renew and Replace	17,372	-861,480	-4,920,570
Other:			
Transfer to Unrestricted	35,000	50,000	50,000
Transfer to Restricted	12,000	5,000	0
Intrafund Transfers Out	-88,000	95,000	100,000
Intrafund Transfers In	88,000	-95,000	-100,000
Total Auxiliary Non-Mandatory Transfers	1,955,032	1,913,090	-4,609,390
Total Auxiliary Enterprises	9,625,703	9,897,470	3,383,720
Total Transfers	25,669,987	19,324,740	13,464,210

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

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

ETSU  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 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	427,350	112,240	92,780	1,992,050	1,399,750	3,728,700	361,950	0	8,114,820	241,710	8,356,530
Academic	58,017,470	764,590	178,400	4,045,910	282,540	311,270	0	0	63,600,180	0	63,600,180
Supporting	3,252,460	68,280	168,580	2,077,810	2,454,930	2,222,160	6,304,570	0	16,548,790	1,347,330	17,896,120
Students	136,300	1,200	0	33,850	29,690	75,140	1,200	0	277,380	20,000	297,380
Professional	4,731,090	417,800	733,480	5,857,680	9,315,960	8,102,590	1,589,830	0	30,748,430	860,880	31,609,310
Total Salaries	66,564,670	1,364,110	1,173,240	14,007,300	13,482,870	14,439,860	8,257,550	0	119,289,600	2,469,920	121,759,520
<b>Employee Benefits</b>											
FICA	4,477,028	117,236	118,937	1,053,058	953,765	953,598	718,141	0	8,391,763	159,313	8,551,076
Retirement	7,988,423	209,186	212,221	1,878,986	1,701,816	1,701,517	1,281,388	0	14,973,537	284,264	15,257,801
Insurance	9,251,393	242,258	245,773	2,176,054	1,970,873	1,970,527	1,483,976	0	17,340,854	329,206	17,670,060
Unemployment Compensation	87,785	2,299	2,332	20,648	18,701	18,698	14,081	0	164,544	3,124	167,668
Other	6,513,071	170,552	173,027	1,531,963	1,387,514	1,387,270	1,044,734	0	12,208,131	231,764	12,439,895
Total Benefits	28,317,700	741,531	752,290	6,660,709	6,032,669	6,031,610	4,542,320	0	53,078,829	1,007,671	54,086,500
Total Personal Serv.	94,882,370	2,105,641	1,925,530	20,668,009	19,515,539	20,471,470	12,799,870	0	172,368,429	3,477,591	175,846,020
<b>Other</b>											
Travel	1,033,440	25,860	31,820	227,800	1,699,350	237,650	45,550	0	3,301,470	64,500	3,365,970
Operating Expense Budget	12,415,150	757,440	769,440	2,880,970	5,080,190	4,752,480	3,657,990	0	30,313,660	1,398,790	31,712,450
Capital Expenditure Budget	10,000	0	0	381,050	8,600	295,430	0	0	695,080	15,000	710,080
Utilities & Fuel	160,390	0	0	0	0	0	6,334,850	0	6,495,240	580,000	7,075,240
Communications & Shipping Cost	-122,690	-4,160	1,450	2,610	30,730	-1,520,410	7,630	0	-1,604,840	686,400	-918,440
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	4,340,000	4,340,000
Rental & Insurance	175,670	1,390	8,050	60,430	114,970	93,740	595,670	0	1,049,920	0	1,049,920
Awards & Idemnties	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	2,611,860	2,430	5,830	873,600	1,062,560	-6,908,690	-5,634,560	0	-7,986,970	4,103,620	-3,883,350
Scholarships	-194,010	0	0	0	0	0	0	36,138,110	35,944,100	623,000	36,567,100
Total Other	16,122,680	782,960	816,590	4,426,460	8,196,400	-2,977,180	5,007,130	36,138,110	68,513,150	11,811,310	80,324,460
Total E & G	111,005,050	2,888,601	2,742,120	25,094,469	27,711,939	17,494,290	17,807,000	36,138,110	240,881,579	15,288,901	256,170,480
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,427,270	9,897,470	19,324,740
Grand Total	111,005,050	2,888,601	2,742,120	25,094,469	27,711,939	17,494,290	17,807,000	36,138,110	250,308,849	25,186,371	275,495,220

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	351,820	157,730	157,680	2,053,290	1,574,670	3,383,450	378,010	0	8,056,650	269,550	8,326,200
Academic	55,560,300	1,156,760	237,230	4,271,520	266,890	321,980	0	0	61,814,680	0	61,814,680
Supporting	3,078,050	184,120	174,510	1,883,820	2,379,020	2,116,930	6,146,910	0	15,963,360	1,099,390	17,062,750
Students	116,800	1,200	0	20,250	19,390	14,000	1,200	0	172,840	5,000	177,840
Professional	4,517,050	449,730	969,570	5,226,660	8,618,000	8,271,090	1,595,130	0	29,647,230	934,210	30,581,440
Total Salaries	63,624,020	1,949,540	1,538,990	13,455,540	12,857,970	14,107,450	8,121,250	0	115,654,760	2,308,150	117,962,910
Employee Benefits											
FICA	4,344,045	131,794	114,855	993,748	922,402	934,391	706,133	0	8,147,368	143,495	8,290,863
Retirement	7,720,591	234,235	204,129	1,766,169	1,639,368	1,660,676	1,254,996	0	14,480,164	255,031	14,735,195
Insurance	8,510,669	258,205	225,019	1,946,908	1,807,131	1,830,620	1,383,425	0	15,961,977	281,129	16,243,106
Unemployment Compensation	85,938	2,607	2,272	19,659	18,248	18,485	13,969	0	161,178	2,839	164,017
Other	7,060,806	214,218	186,685	1,615,236	1,499,271	1,518,758	1,147,747	0	13,242,721	233,236	13,475,957
Total Benefits	27,722,049	841,059	732,960	6,341,720	5,886,420	5,962,930	4,506,270	0	51,993,408	915,730	52,909,138
Total Personal Serv.	91,346,069	2,790,599	2,271,950	19,797,260	18,744,390	20,070,380	12,627,520	0	167,648,168	3,223,880	170,872,048
Other											
Travel	795,450	108,320	24,320	179,340	1,377,150	221,370	32,550	0	2,738,500	20,600	2,759,100
Operating Expense Budget	22,674,363	3,450,290	781,722	5,669,311	3,653,241	8,517,208	3,401,516	0	48,147,651	1,194,080	49,341,731
Printing, Duplicating, Film Processing	0	0	0	0	3,985	54,937	0	0	58,922	0	58,922
Capital Expenditure Budget	416,891	21,243	0	212,420	-11,330	245,269	24,586	0	909,079	3,000	912,079
Utilities & Fuel	160,390	0	0	0	0	0	6,279,950	0	6,440,340	540,000	6,980,340
Communications & Shipping Cost	-125,670	-4,210	870	-700	8,290	-1,824,090	7,050	0	-1,938,460	686,400	-1,252,060
Maintenance/Repairs	13,550	0	0	0	0	2,120	243,778	0	259,448	0	259,448
Professional/Admin. Services	361,414	62,132	1,200	72,413	61,467	279,497	198,341	0	1,036,464	4,971,180	6,007,644
Supplies	691,684	16,419	7,818	11,047	49,658	44,359	135,229	0	956,214	0	956,214
Rental & Insurance	254,694	1,390	8,050	65,230	114,970	93,740	595,670	0	1,133,744	0	1,133,744
Motor Vehicle Operation	0	0	0	0	0	0	763	0	763	0	763
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	138,079	11,107	0	0	0	33,531	71,979	0	254,696	0	254,696
Dept Revenue & Service Charges	2,610,440	11,680	-53,350	903,630	1,064,350	-6,896,590	-5,548,300	0	-7,908,140	4,121,430	-3,786,710
Scholarships	-194,010	0	0	0	0	0	0	35,465,410	35,271,400	553,000	35,824,400
Total Other	27,797,275	3,678,371	770,630	7,112,691	6,521,781	841,851	5,443,112	35,465,410	87,631,121	12,089,690	99,720,811
Total E & G	119,143,344	6,468,970	3,042,580	26,909,951	25,266,171	20,912,231	18,070,632	35,465,410	255,279,289	15,313,570	270,592,859
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,080,490	3,383,720	13,464,210
Grand Total	119,143,344	6,468,970	3,042,580	26,909,951	25,266,171	20,912,231	18,070,632	35,465,410	265,359,779	18,697,290	284,057,069

ETSU  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	101,888,110	102,533,980	100,197,740
5105 Out-Of-State Tuition	19,314,822	19,234,290	18,628,800
5110 Debt Service Fees	6,274,314	6,069,400	6,046,800
General Access			
51152 PSF Graduation Fee University	121,279	125,000	120,000
51154 PSF Drop Add Fee University	202,279	208,000	200,000
51199 PSF Bad Debts Contra-Required Fees	-239,082	-1,139,150	-149,930
5120 Technology Access Fee	3,869,460	3,798,680	3,798,680
5125 Student Activity Fee	3,011,877	3,082,340	3,082,340
5131 Facilities Fee	1,611,467	1,600,000	1,600,000
5132 Sustainable Campus Fee	197,274	200,000	200,000
5133 International Fee	272,157	270,000	270,000
<b>Total Mandatory Fees</b>	<b>136,523,957</b>	<b>135,982,540</b>	<b>133,994,430</b>
Non-Mandatory Fees			
5160 CEU Student Fees	337,853	1,098,370	787,060
5170 Application Fees	440,796	436,000	436,000
5175 Late Registration Fees	41,150	50,000	40,000
5155 RODP Fee	99,274	51,000	51,000
Specialized Academic Course Fee			
51650 Specialized Digital Media Fees	586,858	593,490	593,490
51651 Specialized Acad Business Fees	32,320	0	0
51659 Specialized Physical Therapy Fee	300,480	300,000	300,000
51660 Specialized Academic COE Course Fee	6,495	0	0
51661 Specialized Nursing Health Sci Fee	2,239,598	1,312,150	1,312,150
51662 Specialized CCRHS Health Science Fe	1,375,914	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,122,300	1,098,600	1,098,600
51664 Specialized Computing Course Fee	11,554	0	0
51667 Specialized Graduate Nursing Fee	556,399	468,000	468,000
51699 Bad Debts Contra-Course Fees	2,014	-66,800	-87,140
51800 Bad Check Fines	11,460	20,000	15,000
51801 Library Fines	95	500	500
51802 Lost Library Materials Fees	750	1,000	1,000
51806 PHLLC program	5,200	5,000	5,000
51808 Learning Support Fee	98,738	99,680	99,680
51809 Music Fees	-375	0	0
51810 Materials Fees	3,838,865	4,470,000	4,450,000
51812 Technology Course Fee	9,588	0	0
51815 ETD Microfilm Fee	3,560	5,250	5,250
51816 Duplicate Diploma Fee	2,475	0	950
51819 ISEP Admin Fee	600	0	0



ETSU  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
51821 University Loan Fees	1,110	2,400	2,400
51822 eTranscript Fee	63,296	0	13,340
51823 CBAT International Student Course F	17,700	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	6,300	7,520	7,520
51830 Arts Sciences Course Fees	3,797,195	3,800,000	3,800,000
51831 Clemmer College Course fees	987,838	1,050,000	1,050,000
51832 Business Course Fee	1,126,342	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,426,950	1,474,660	1,474,660
Total Non-Mandatory Fees	18,550,692	18,770,470	18,418,110
Total Tuition & Fees	155,074,649	154,753,010	152,412,540
52000 State Appropriations	71,611,283	75,024,500	71,656,300
5300 Federal Grants and Contracts	1,282,198	1,300,000	1,300,000
5400 State Grants & Contracts	247,223	260,000	260,000
5500 Local Grants & Contracts	4,007,659	4,027,620	4,027,620
5600 Private Grants & Contracts	372,318	250,000	250,000
5700 Private Gifts	260,330	225,000	415,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	420,428	591,000	141,000
58360 Advanced Standing Ex	675	500	500
58362 Dental Clinic	3,000	3,250	3,250
58363 Theater	663	0	0
58364 Speech and Hearing Lab	915	13,860	13,860
58366 University School Student Fees	53,965	50,000	50,000
58367 University School Misc	16,993	18,000	18,000
58375 Marketplace MOOCS Assessment	2,100	0	300
58379 East Tennessee Advertising	20,077	41,000	41,000
58381 GED and Other Tests	43,906	38,620	38,620
58385 Kaplan Prep	25,483	0	0
58390 Other Sales and Services of Educ Ac	20,946	0	6,460
58401 NH Museum Services	2,730	0	0
Total Sales & Services of Educ. Activities	611,881	756,230	312,990
Sales & Services of Other Activities			
5800 Athletics	8,789,421	10,082,910	8,824,020
58861 Appalachian Studies Recording Lab	8,248	5,000	5,000
58863 Rental of Institutional Property	387,434	421,200	423,090
58864 Salvage	28,158	50,000	50,000
58865 Special Programs	60,061	220,000	220,000
58866 Student Center Rentals	960	0	0
58868 Licensing Revenue	717,106	109,840	85,230

ETSU  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
58873 Immigration Legal Services	8,360	0	0
58874 Sales of Services to Foundation	2,300	0	30
58875 Sales of Services to MEAC	500	0	90
58876 UR Bio Med Sales-External	125	0	0
58877 ID Services	52,447	70,000	70,000
58878 Library Copy and Archive Services	14,518	20,000	21,260
58879 Health Services	101,030	120,000	120,000
58880 Other Sales and Services-Advancemen	1,348	0	0
58881 Martin Center Revenue	300,000	0	0
58882 Copier Revenue	45	0	0
58890 Other Sales and Services Other	31,724	350,000	469,390
<b>Total Sales &amp; Services of Other Activities</b>	<b>10,503,785</b>	<b>11,448,950</b>	<b>10,288,110</b>
<b>Other Sources</b>			
58503 Miscellaneous	57,110	250,000	250,000
58504 Pell Service Charges	24,175	25,480	25,480
58505 Preview Program	169,657	274,000	274,000
58516 Drug and Alcohol Fines	400	0	570
58517 Veterans Administration	8,670	8,600	8,670
58523 University Sponsorship	33,000	0	0
58528 Sustainability Incentives Rebates	3,293	0	1,190
58529 Insurance Health Incentives	50,365	50,000	50,000
58801 Endowment Income	31,639	40,000	30,000
58802 Interest Income	1,931,252	1,500,000	1,500,000
58820 Realized Gains and Losses	-20,970	-75,000	-75,000
58830 Unrealized Gains and Losses	846,725	250,000	250,000
<b>Total Other Sources</b>	<b>3,135,316</b>	<b>2,323,080</b>	<b>2,314,910</b>
<b>Total Educational &amp; General</b>	<b>247,106,642</b>	<b>250,368,390</b>	<b>243,237,470</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	117,009	219,740	219,740
320 Food Services	6,875,513	6,873,000	4,830,800
330 Housing	13,536,213	13,729,070	9,625,190
380 Parking	2,320,144	2,447,000	2,194,240
370 Post Office	328,847	343,000	327,360
350 Wellness Facility	1,576,745	1,612,880	1,469,660
390 Other Auxiliaries	55,261	55,380	35,380
<b>Total Auxiliary Revenues</b>	<b>24,809,732</b>	<b>25,280,070</b>	<b>18,702,370</b>

ETSU  
Current Fund Revenues  
October Budget 2020-21

	ACTUAL 2019-20	JULY 2020-21	OCTOBER 2020-21
Total Revenues	271,916,374	275,648,460	261,939,840

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Education and General			
Instruction (20)			
Instruction (200)			
Documentary Projects (12060)			
Operating Expenses	1,409	2,500	0
Total - Documentary Projects (12060):	<u>1,409</u>	<u>2,500</u>	<u>0</u>
GA IIH Univ Share (15020)			
Operating Expenses	0	13,000	13,000
Total - GA IIH Univ Share (15020):	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Other General Academics (20010)			
Salaries - Academic	0	0	48,110
Operating Expenses	0	161,540	258,560
Total - Other General Academics (20010):	<u>0</u>	<u>161,540</u>	<u>306,670</u>
Other Instructional Expense (20020)			
Travel	380	0	0
Operating Expenses	55,485	52,960	82,280
Department Revenues	13,998	0	600
Total - Other Instructional Expense (20020):	<u>69,863</u>	<u>52,960</u>	<u>82,880</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Materials Pool (20050)			
Operating Expenses	0	20,000	0
Total - Materials Pool (20050):	<u>0</u>	<u>20,000</u>	<u>0</u>
Arts and Sciences Course Fee (21000F)			
Salaries - Academic	21,000	0	10,500
Employee Benefits	4,690	0	1,050
Travel	0	0	34,830
Operating Expenses	37,004	2,433,990	2,583,580
Department Revenues	1,200	0	0
Total - Arts and Sciences Course Fee (21000F):	<u>63,894</u>	<u>2,433,990</u>	<u>2,629,960</u>
Arts and Sciences Other (21001)			
Salaries - Academic	0	356,270	301,440
Operating Expenses	0	-164,610	1,463,170
Total - Arts and Sciences Other (21001):	<u>0</u>	<u>191,660</u>	<u>1,764,610</u>
Arts and Sciences Other Fee (21001F)			
Travel	9,323	0	0
Operating Expenses	12,557	0	26,560
Department Revenues	1,563	0	0
Total - Arts and Sciences Other Fee (21001F):	<u>23,443</u>	<u>0</u>	<u>26,560</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
CR HR Distribution-CAS (21001S)			
Operating Expenses	0	-2,137,560	-1,956,970
Total - CR HR Distribution-CAS (21001S):	<u>0</u>	<u>-2,137,560</u>	<u>-1,956,970</u>
Center of Excellence Math Science (21004)			
Salaries - Academic	297,277	251,580	239,710
Salaries - Supporting	31,005	29,520	29,520
Employee Benefits	113,419	95,370	95,370
Operating Expenses	10,804	10,000	10,000
Total - Center of Excellence Math Science (21004):	<u>452,505</u>	<u>386,470</u>	<u>374,600</u>
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	5,185	0	9,500
Employee Benefits	3,253	0	2,370
Operating Expenses	709	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	<u>9,147</u>	<u>0</u>	<u>11,870</u>
Appalachian Studies (21010)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	632,806	678,370	622,290
Salaries - Supporting	29,835	29,950	29,950
Salaries - Professional	46,067	46,170	46,170
Employee Benefits	310,369	340,180	340,950
Travel	8,440	0	0
Operating Expenses	12,784	25,240	20,380
Department Revenues	61	0	410
Total - Appalachian Studies (21010):	<u>1,047,362</u>	<u>1,126,910</u>	<u>1,067,150</u>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Appalachian Studies Fee (21010F)			
Salaries - Academic	121,408	9,860	46,980
Salaries - Supporting	10,580	18,740	18,740
Employee Benefits	11,346	4,220	8,130
Travel	5,392	6,000	4,740
Operating Expenses	15,746	71,180	108,910
Department Revenues	13	0	0
<b>Total - Appalachian Studies Fee (21010F):</b>	<b>164,485</b>	<b>110,000</b>	<b>187,500</b>
Geosciences (21020)			
Salaries - Academic	788,293	786,140	786,140
Salaries - Supporting	34,499	35,090	35,090
Employee Benefits	300,196	304,270	304,270
Travel	2,262	5,000	3,950
Operating Expenses	13,346	16,020	13,680
Department Revenues	508	0	0
<b>Total - Geosciences (21020):</b>	<b>1,139,104</b>	<b>1,146,520</b>	<b>1,143,130</b>
Geosciences Fee (21020F)			
Salaries - Academic	12,194	0	2,100
Employee Benefits	1,045	0	210
Travel	0	5,000	3,950
Operating Expenses	34,463	88,000	142,430
<b>Total - Geosciences Fee (21020F):</b>	<b>47,702</b>	<b>93,000</b>	<b>148,690</b>

ETSU  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Art and Design (21050)			
Salaries - Academic	1,075,535	1,108,450	1,015,320
Salaries - Supporting	72,848	78,240	78,240
Salaries - Students	0	1,000	1,000
Salaries - Professional	42,838	42,940	42,940
Employee Benefits	373,706	394,250	387,520
Travel	4,963	9,750	7,700
Operating Expenses	29,627	39,240	32,830
Department Revenues	47,833	0	600
Total - Art and Design (21050):	1,647,350	1,673,870	1,566,150
Art and Design Fee (21050F)			
Salaries - Academic	59,390	0	43,100
Salaries - Supporting	37	0	0
Employee Benefits	4,700	0	3,910
Travel	5,871	8,000	6,320
Operating Expenses	152,322	213,000	208,170
Capital Outlay	13,793	0	0
Department Revenues	4,868	0	120
Total - Art and Design Fee (21050F):	240,981	221,000	261,620
Materials Fees for Art (21060)			
Operating Expenses	25,926	6,030	0
Department Revenues	1,518	0	0
Total - Materials Fees for Art (21060):	27,444	6,030	0



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	Actual 2019-20	July 2020-21	October 2020-21
CAS Winter and Summer (21070)			
Salaries - Academic	463,947	613,230	585,900
Salaries - Supporting	3,204	2,500	2,500
Employee Benefits	83,970	30,000	30,000
Travel	9,370	10,000	7,900
Operating Expenses	3,720	3,720	2,940
<b>Total - CAS Winter and Summer (21070):</b>	<b>564,211</b>	<b>659,450</b>	<b>629,240</b>
Biology (21100)			
Salaries - Academic	1,714,311	1,746,460	1,624,750
Salaries - Supporting	54,721	42,090	30,070
Salaries - Students	0	600	600
Salaries - Professional	0	42,490	41,360
Employee Benefits	519,818	586,820	581,010
Travel	12,467	17,000	13,430
Operating Expenses	29,249	63,700	52,890
Department Revenues	898	0	20
<b>Total - Biology (21100):</b>	<b>2,331,464</b>	<b>2,499,160</b>	<b>2,344,130</b>
Biology Fee (21100F)			
Salaries - Academic	14,500	0	10,500
Employee Benefits	1,131	0	1,050
Travel	223	9,500	7,510
Operating Expenses	53,109	109,000	153,280
Capital Outlay	0	0	106,900
<b>Total - Biology Fee (21100F):</b>	<b>68,963</b>	<b>118,500</b>	<b>279,240</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Materials Fees for Biology (21101)			
Operating Expenses	25,890	0	300
Total - Materials Fees for Biology (21101):	<u>25,890</u>	<u>0</u>	<u>300</u>
Chemistry (21150)			
Salaries - Academic	1,031,297	1,031,390	1,012,330
Salaries - Supporting	42,748	51,790	51,790
Salaries - Students	0	500	500
Salaries - Professional	38,101	42,360	42,360
Employee Benefits	399,539	412,040	414,910
Travel	5,023	8,500	6,720
Operating Expenses	32,366	35,500	29,640
Capital Outlay	9,657	0	0
Department Revenues	224	0	30
Total - Chemistry (21150):	<u>1,558,955</u>	<u>1,582,080</u>	<u>1,558,280</u>
Chemistry Fee (21150F)			
Salaries - Academic	19,792	0	1,600
Salaries - Supporting	3,258	0	8,750
Employee Benefits	3,037	0	160
Travel	438	12,000	9,480
Operating Expenses	65,071	85,000	104,460
Total - Chemistry Fee (21150F):	<u>91,596</u>	<u>97,000</u>	<u>124,450</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Materials Fees Chemistry (21152)			
Operating Expenses	7,830	0	0
Capital Outlay	9,657	0	0
<b>Total - Materials Fees Chemistry (21152):</b>	<b>17,487</b>	<b>0</b>	<b>0</b>
Communication and Performance (21200)			
Salaries - Academic	751,142	785,060	762,580
Salaries - Supporting	29,826	29,930	29,930
Salaries - Students	0	1,000	1,000
Employee Benefits	310,640	333,190	335,110
Travel	1,832	6,510	5,140
Operating Expenses	17,197	23,860	20,920
Department Revenues	185	0	0
<b>Total - Communication and Performance (21200):</b>	<b>1,110,822</b>	<b>1,179,550</b>	<b>1,154,680</b>
Communication and Performance Fee (21200F)			
Salaries - Academic	76,596	0	34,200
Employee Benefits	12,686	0	3,420
Travel	982	7,000	5,530
Operating Expenses	300	40,000	76,150
<b>Total - Communication and Performance Fee (21200F):</b>	<b>90,564</b>	<b>47,000</b>	<b>119,300</b>
Materials Fees Theatre and Dance (21202)			
Operating Expenses	7,746	0	0
<b>Total - Materials Fees Theatre and Dance (21202):</b>	<b>7,746</b>	<b>0</b>	<b>0</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Theatre and Dance (21203)			
Salaries - Academic	552,011	556,390	503,070
Salaries - Supporting	28,203	29,830	29,830
Salaries - Students	0	1,650	1,650
Salaries - Professional	79,934	79,130	79,130
Employee Benefits	219,489	214,040	216,780
Travel	6,368	4,500	3,550
Operating Expenses	9,853	14,840	12,630
Department Revenues	45	0	0
Total - Theatre and Dance (21203):	<u>895,903</u>	<u>900,380</u>	<u>846,640</u>
Theatre and Dance Fee (21203F)			
Salaries - Academic	42,900	0	12,200
Salaries - Professional	2,124	0	0
Employee Benefits	5,434	0	1,220
Travel	2,551	4,000	3,160
Operating Expenses	30,226	63,000	78,020
Department Revenues	106	0	0
Total - Theatre and Dance Fee (21203F):	<u>83,341</u>	<u>67,000</u>	<u>94,600</u>
Womens Studies (21206)			
Salaries - Academic	10,600	10,970	10,970
Salaries - Supporting	26,756	26,860	26,860
Employee Benefits	12,045	13,060	13,060
Travel	1,760	4,100	3,240
Operating Expenses	6,983	7,840	6,440
Department Revenues	531	0	40
Total - Womens Studies (21206):	<u>58,675</u>	<u>62,830</u>	<u>60,610</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Materials Fees Speech Comm Storytel (21212)			
Salaries - Academic	900	0	0
Salaries - Professional	200	0	0
Employee Benefits	125	0	0
Travel	11,142	0	0
Operating Expenses	25,591	0	0
Department Revenues	443	0	0
<b>Total - Materials Fees Speech Comm Storytel (21212):</b>	<b>38,401</b>	<b>0</b>	<b>0</b>
Criminal Justice (21250)			
Salaries - Academic	498,680	491,960	491,960
Salaries - Supporting	29,926	30,050	30,050
Salaries - Students	1,177	1,200	1,200
Employee Benefits	203,897	204,270	204,270
Travel	3,004	2,740	2,170
Operating Expenses	14,683	12,150	10,480
Department Revenues	0	0	60
<b>Total - Criminal Justice (21250):</b>	<b>751,367</b>	<b>742,370</b>	<b>740,190</b>
Criminal Justice Fee (21250F)			
Salaries - Academic	25,222	0	10,300
Employee Benefits	1,916	0	630
Travel	0	4,000	3,160
Operating Expenses	24,351	10,000	35,060
<b>Total - Criminal Justice Fee (21250F):</b>	<b>51,489</b>	<b>14,000</b>	<b>49,150</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Literature and Language (21300)			
Salaries - Academic	2,090,514	2,231,690	2,060,950
Salaries - Supporting	52,755	69,500	56,160
Salaries - Students	363	3,300	3,300
Employee Benefits	818,984	898,790	901,660
Travel	16,127	23,400	18,490
Operating Expenses	33,899	49,390	42,290
Department Revenues	1,130	0	0
Total - Literature and Language (21300):	<u>3,013,772</u>	<u>3,276,070</u>	<u>3,082,850</u>
Literature and Language Fee (21300F)			
Salaries - Academic	356,922	0	135,320
Employee Benefits	28,713	0	13,540
Travel	1,248	17,500	13,830
Operating Expenses	1,255	5,000	21,390
Total - Literature and Language Fee (21300F):	<u>388,138</u>	<u>22,500</u>	<u>184,080</u>
Literature and Language Sal Sav (21301)			
Operating Expenses	0	0	18,300
Total - Literature and Language Sal Sav (21301):	<u>0</u>	<u>0</u>	<u>18,300</u>
Extended Hour Course Fee (21303)			
Salaries - Academic	5,600	0	1,400
Employee Benefits	990	0	250
Operating Expenses	0	7,520	6,470
Total - Extended Hour Course Fee (21303):	<u>6,590</u>	<u>7,520</u>	<u>8,120</u>

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History (21400)			
Salaries - Academic	1,082,089	1,078,140	1,090,900
Salaries - Supporting	26,867	27,020	27,020
Salaries - Students	0	3,600	3,600
Employee Benefits	426,104	423,130	423,130
Travel	741	8,450	6,680
Operating Expenses	21,915	17,400	15,020
Department Revenues	158	0	0
Total - History (21400):	<u>1,557,874</u>	<u>1,557,740</u>	<u>1,566,350</u>
History fee (21400F)			
Salaries - Academic	133,709	0	49,560
Employee Benefits	14,219	0	4,960
Travel	1,506	7,500	5,930
Operating Expenses	1,445	5,000	18,480
Total - History fee (21400F):	<u>150,879</u>	<u>12,500</u>	<u>78,930</u>
Mathematics and Statistics (21450)			
Salaries - Academic	1,308,891	1,396,590	1,236,580
Salaries - Supporting	37,726	37,750	37,750
Salaries - Students	0	2,400	2,400
Employee Benefits	483,565	496,010	490,120
Travel	4,406	13,650	10,790
Operating Expenses	19,320	23,220	20,490
Department Revenues	263	0	0
Total - Mathematics and Statistics (21450):	<u>1,854,171</u>	<u>1,969,620</u>	<u>1,798,130</u>

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Mathematics and Statistics Fee (21450F)			
Salaries - Academic	30,024	0	15,410
Employee Benefits	3,121	0	1,540
Travel	0	10,000	7,900
Operating Expenses	0	5,000	18,960
Total - Mathematics and Statistics Fee (21450F):	33,145	15,000	43,810
Mathematics and Statistics Lab (21452)			
Salaries - Academic	43,590	45,000	45,000
Salaries - Supporting	1,545	3,510	3,510
Operating Expenses	2,481	8,500	6,720
Total - Mathematics and Statistics Lab (21452):	47,616	57,010	55,230
Music (21500)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	1,159,692	1,135,700	1,118,450
Salaries - Supporting	88,608	61,920	61,920
Employee Benefits	418,537	428,580	424,710
Travel	29,331	7,580	5,990
Operating Expenses	64,052	123,890	102,510
Capital Outlay	0	10,000	10,000
Department Revenues	6,311	0	80
Total - Music (21500):	1,773,531	1,774,670	1,730,660



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Music Fee (21500F)			
Salaries - Academic	113,523	0	53,790
Salaries - Supporting	20,905	0	0
Employee Benefits	10,236	0	5,390
Travel	25,826	11,000	8,690
Operating Expenses	98,287	127,010	110,640
Department Revenues	3,405	0	0
Total - Music Fee (21500F):	<u>272,182</u>	<u>138,010</u>	<u>178,510</u>
Applied Music Fees (21504)			
Salaries - Academic	1,350	0	0
Employee Benefits	236	0	0
Operating Expenses	24,901	0	0
Department Revenues	13,946	0	0
Total - Applied Music Fees (21504):	<u>40,433</u>	<u>0</u>	<u>0</u>
Ensemble Music Fee (21505)			
Operating Expenses	12,526	0	0
Total - Ensemble Music Fee (21505):	<u>12,526</u>	<u>0</u>	<u>0</u>
Philosophy and Humanities (21550)			
Salaries - Academic	531,223	536,610	509,120
Salaries - Supporting	28,231	29,490	29,490
Employee Benefits	205,224	207,490	200,760
Travel	7,058	12,240	7,530
Operating Expenses	6,176	7,630	6,880
Department Revenues	14	0	0
Total - Philosophy and Humanities (21550):	<u>777,926</u>	<u>793,460</u>	<u>753,780</u>

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Philosophy and Humanities Fee (21550F)			
Salaries - Academic	25,872	0	6,010
Employee Benefits	2,261	0	600
Travel	0	4,500	3,560
Operating Expenses	0	10,000	24,060
Total - Philosophy and Humanities Fee (21550F):	28,133	14,500	34,230
Physics and Astronomy (21600)			
Salaries - Academic	708,865	713,020	715,240
Salaries - Supporting	33,922	34,020	28,760
Salaries - Students	0	4,800	4,800
Salaries - Professional	36,799	39,030	39,030
Employee Benefits	260,185	266,700	267,610
Travel	2,123	7,850	6,200
Operating Expenses	31,936	33,420	27,450
Department Revenues	113	0	40
Total - Physics and Astronomy (21600):	1,073,943	1,098,840	1,089,130
Physics and Astronomy Fee (21600F)			
Salaries - Academic	13,280	0	2,490
Employee Benefits	404	0	250
Travel	0	5,000	3,950
Operating Expenses	0	31,000	70,730
Department Revenues	0	0	100
Total - Physics and Astronomy Fee (21600F):	13,684	36,000	77,520

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Physics Sal Savings (21601)			
Salaries - Academic	5,603	0	3,260
Employee Benefits	397	0	0
Total - Physics Sal Savings (21601):	<u>6,000</u>	<u>0</u>	<u>3,260</u>
Materials Fees for Astronomy (21602)			
Operating Expenses	1,811	0	0
Department Revenues	42	0	0
Total - Materials Fees for Astronomy (21602):	<u>1,853</u>	<u>0</u>	<u>0</u>
Materials Fees for Geosciences (21603)			
Travel	4,176	0	0
Operating Expenses	54,760	0	0
Capital Outlay	7,000	0	0
Total - Materials Fees for Geosciences (21603):	<u>65,936</u>	<u>0</u>	<u>0</u>
Materials Fees for Physics (21604)			
Operating Expenses	17,388	0	0
Total - Materials Fees for Physics (21604):	<u>17,388</u>	<u>0</u>	<u>0</u>
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	525,868	585,380	529,560
Salaries - Supporting	32,755	32,730	32,730
Salaries - Students	0	750	750
Employee Benefits	213,153	245,990	246,950
Travel	1,500	3,420	2,710
Operating Expenses	8,051	7,820	10,700
Department Revenues	15	0	0
Total - Pol Science Intl Affairs Public Adm (21650):	<u>781,342</u>	<u>876,090</u>	<u>823,400</u>

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Pol Science Intl Affairs Fee (21650F)			
Salaries - Academic	21,000	0	9,300
Employee Benefits	2,591	0	930
Travel	0	14,000	11,060
Operating Expenses	12	5,000	22,950
<b>Total - Pol Science Intl Affairs Fee (21650F):</b>	<b>23,603</b>	<b>19,000</b>	<b>44,240</b>
MPA Program (21652)			
Salaries - Academic	40,750	57,820	42,320
Employee Benefits	692	6,770	6,770
Travel	1,749	2,500	1,980
Operating Expenses	812	6,480	4,950
<b>Total - MPA Program (21652):</b>	<b>44,003</b>	<b>73,570</b>	<b>56,020</b>
Psychology (21700)			
Salaries - Academic	1,716,250	1,741,600	1,687,020
Salaries - Supporting	59,638	59,690	59,690
Employee Benefits	562,821	562,840	564,800
Travel	2,051	9,100	7,190
Operating Expenses	33,340	47,210	30,160
Department Revenues	947	0	50
<b>Total - Psychology (21700):</b>	<b>2,375,047</b>	<b>2,420,440</b>	<b>2,348,910</b>
Psychology Fee (21700F)			
Salaries - Academic	46,512	0	13,600
Employee Benefits	6,937	0	1,360
Travel	10,277	20,000	15,800
Operating Expenses	5,266	20,000	31,380
Department Revenues	35	0	0
<b>Total - Psychology Fee (21700F):</b>	<b>69,027</b>	<b>40,000</b>	<b>62,140</b>

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Psychology Sal Sav (21701)			
Operating Expenses	2,404	0	0
Total - Psychology Sal Sav (21701):	<u>2,404</u>	<u>0</u>	<u>0</u>
Social Work (21750)			
Salaries - Academic	1,340,090	1,485,320	1,475,070
Salaries - Supporting	60,701	58,950	59,250
Salaries - Professional	133,362	175,120	121,990
Employee Benefits	526,294	556,260	557,890
Travel	25,711	35,000	0
Operating Expenses	49,710	167,590	155,170
Department Revenues	493	0	30
Total - Social Work (21750):	<u>2,136,361</u>	<u>2,478,240</u>	<u>2,369,400</u>
Social Work Sal Savings (21751)			
Salaries - Academic	0	0	1,430
Employee Benefits	0	0	300
Operating Expenses	0	0	1,720
Total - Social Work Sal Savings (21751):	<u>0</u>	<u>0</u>	<u>3,450</u>
Rehabilitative Sciences (21755)			
Salaries - Academic	578,496	605,060	639,450
Salaries - Supporting	27,367	26,870	26,870
Employee Benefits	194,143	185,710	186,430
Travel	8,412	18,000	0
Operating Expenses	27,725	70,000	62,200
Department Revenues	6,700	0	100
Total - Rehabilitative Sciences (21755):	<u>842,843</u>	<u>905,640</u>	<u>915,050</u>

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<b>Sociology (21800)</b>			
Salaries - Administrative	0	75,320	1,850
Salaries - Academic	771,746	774,950	734,430
Salaries - Supporting	34,494	34,620	34,620
Salaries - Professional	1,096	80,670	1,000
Employee Benefits	316,501	358,270	352,640
Travel	2,967	6,500	5,140
Operating Expenses	14,692	12,210	10,390
Department Revenues	22	0	250
<b>Total - Sociology (21800):</b>	<b>1,141,518</b>	<b>1,342,540</b>	<b>1,140,320</b>
<b>Sociology and Anthropology Fee (21800F)</b>			
Salaries - Academic	87,906	0	36,900
Employee Benefits	7,487	0	3,690
Travel	1,795	15,500	12,250
Operating Expenses	152	5,000	20,600
<b>Total - Sociology and Anthropology Fee (21800F):</b>	<b>97,340</b>	<b>20,500</b>	<b>73,440</b>
<b>Sociology Sal Savings (21801)</b>			
Salaries - Academic	0	0	12,720
Operating Expenses	0	0	12,730
<b>Total - Sociology Sal Savings (21801):</b>	<b>0</b>	<b>0</b>	<b>25,450</b>
<b>African American Studies (21802)</b>			
Salaries - Administrative	4,000	0	0
Travel	0	400	400
Operating Expenses	41	4,250	4,060
Department Revenues	0	0	190
<b>Total - African American Studies (21802):</b>	<b>4,041</b>	<b>4,650</b>	<b>4,650</b>

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Regional Resources Institute (21850)			
Salaries - Academic	23,003	0	0
Salaries - Supporting	2,191	0	0
Employee Benefits	8,014	0	0
Total - Regional Resources Institute (21850):	33,208	0	0
App Studies Recording Lab Course Fe (21857)			
Operating Expenses	3,118	0	0
Total - App Studies Recording Lab Course Fe (21857):	3,118	0	0
Bluegrass Band Fee (21881)			
Salaries - Academic	382	0	0
Salaries - Supporting	7,456	0	0
Employee Benefits	648	0	0
Operating Expenses	4,198	0	0
Department Revenues	15	0	0
Total - Bluegrass Band Fee (21881):	12,699	0	0
Applied Bluegrass Music Fee (21882)			
Salaries - Academic	1,274	0	0
Employee Benefits	251	0	0
Travel	2,305	0	0
Operating Expenses	8,530	0	0
Department Revenues	1,100	0	0
Total - Applied Bluegrass Music Fee (21882):	13,460	0	0

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Media and Communication (21900)			
Salaries - Academic	665,976	658,950	670,770
Salaries - Supporting	82,298	78,190	85,790
Salaries - Students	7,786	5,000	5,000
Salaries - Professional	113,824	113,740	113,740
Employee Benefits	326,169	321,060	321,280
Travel	5,373	5,000	3,950
Operating Expenses	17,305	27,510	25,100
Department Revenues	-5,272	0	-2,880
Total - Media and Communication (21900):	1,213,459	1,209,450	1,222,750
Media and Communication Fee (21900F)			
Salaries - Academic	72,198	0	25,200
Employee Benefits	9,560	0	2,520
Travel	1,439	5,500	4,350
Operating Expenses	13,997	170,000	234,390
Capital Outlay	81,380	0	0
Department Revenues	55	0	0
Total - Media and Communication Fee (21900F):	178,629	175,500	266,460
Materials Fees Media and Communicat (21902)			
Operating Expenses	76,281	0	0
Total - Materials Fees Media and Communicat (21902):	76,281	0	0



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	Actual 2019-20	July 2020-21	October 2020-21
Adobe Certification Funds (21903)			
Salaries - Administrative	1,785	0	0
Salaries - Academic	6,222	0	2,000
Salaries - Professional	1,000	0	2,010
Employee Benefits	2,154	0	800
Operating Expenses	4,387	0	1,410
Department Revenues	-6,801	0	0
<b>Total - Adobe Certification Funds (21903):</b>	<b>8,747</b>	<b>0</b>	<b>6,220</b>
Business Other (22001)			
Salaries - Academic	0	353,860	160,280
Employee Benefits	0	8,610	8,610
Travel	0	4,200	4,200
Operating Expenses	0	578,550	528,990
<b>Total - Business Other (22001):</b>	<b>0</b>	<b>945,220</b>	<b>702,080</b>
CR HR Distribution-CBAT (22001S)			
Operating Expenses	0	-1,169,210	-1,156,240
<b>Total - CR HR Distribution-CBAT (22001S):</b>	<b>0</b>	<b>-1,169,210</b>	<b>-1,156,240</b>
Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	1,195	1,930	1,930
<b>Total - Business Student Computing (22002):</b>	<b>1,195</b>	<b>4,330</b>	<b>4,330</b>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Business Program Enhancement (22003)</b>			
Salaries - Academic	450,975	430,250	465,250
Salaries - Supporting	213	0	0
Salaries - Professional	50,305	45,920	45,920
Employee Benefits	127,562	157,290	157,290
Travel	0	20,000	20,000
Operating Expenses	39,199	328,920	59,600
Department Revenues	730	0	0
<b>Total - Business Program Enhancement (22003):</b>	<b>668,984</b>	<b>982,380</b>	<b>748,060</b>
<b>SDNU BBA Partnership (22010)</b>			
Salaries - Academic	95,008	103,920	111,480
Employee Benefits	26,081	27,390	27,390
Travel	2,000	1,700	1,700
Operating Expenses	0	300	300
<b>Total - SDNU BBA Partnership (22010):</b>	<b>123,089</b>	<b>133,310</b>	<b>140,870</b>
<b>CBAT Winter and Summer (22012)</b>			
Salaries - Academic	378,424	0	0
Employee Benefits	73,101	0	0
Travel	7,365	0	0
Operating Expenses	4,655	0	0
<b>Total - CBAT Winter and Summer (22012):</b>	<b>463,545</b>	<b>0</b>	<b>0</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Accountancy (22050)			
Salaries - Academic	1,098,129	1,193,710	1,081,880
Salaries - Supporting	38,097	38,100	38,100
Salaries - Students	1,660	3,600	3,600
Employee Benefits	320,053	348,070	348,070
Travel	-2,057	2,200	2,200
Operating Expenses	9,440	9,200	9,030
Department Revenues	515	0	170
Total - Accountancy (22050):	<u>1,465,837</u>	<u>1,594,880</u>	<u>1,483,050</u>
Accountancy Course Fee (22050F)			
Salaries - Academic	68,909	0	0
Employee Benefits	11,455	0	0
Operating Expenses	772	0	44,580
Total - Accountancy Course Fee (22050F):	<u>81,136</u>	<u>0</u>	<u>44,580</u>
Computing (22150)			
Salaries - Academic	2,050,191	1,953,450	1,980,420
Salaries - Supporting	41,366	32,250	29,830
Salaries - Students	0	9,600	0
Salaries - Professional	162,545	162,860	162,860
Employee Benefits	663,404	680,270	680,330
Travel	6,897	15,000	0
Operating Expenses	35,543	48,170	23,010
Department Revenues	854	0	160
Total - Computing (22150):	<u>2,960,800</u>	<u>2,901,600</u>	<u>2,876,610</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Specialized Computing Program Enhan (22175)			
Salaries - Academic	111,123	83,940	152,870
Employee Benefits	25,216	12,310	12,310
Travel	6,372	50,000	12,430
Operating Expenses	377,577	862,200	1,657,910
Capital Outlay	94,947	0	0
Department Revenues	71	0	1,210
<b>Total - Specialized Computing Program Enhan (22175):</b>	<b>615,306</b>	<b>1,008,450</b>	<b>1,836,730</b>
Economics and Finance (22250)			
Salaries - Academic	1,491,992	1,513,480	1,412,090
Salaries - Supporting	30,548	30,650	30,650
Salaries - Students	4,246	5,200	5,200
Employee Benefits	455,246	460,070	460,070
Travel	1,036	5,800	5,800
Operating Expenses	11,174	14,970	13,810
Department Revenues	42	0	1,210
<b>Total - Economics and Finance (22250):</b>	<b>1,994,284</b>	<b>2,030,170</b>	<b>1,928,830</b>
Economics and Finance Course Fee (22250F)			
Salaries - Academic	56,672	0	0
Employee Benefits	10,662	0	0
Operating Expenses	0	0	108,290
<b>Total - Economics and Finance Course Fee (22250F):</b>	<b>67,334</b>	<b>0</b>	<b>108,290</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Management and Marketing (22350)			
Salaries - Academic	2,140,632	2,236,740	2,148,780
Salaries - Supporting	31,407	31,510	31,510
Salaries - Students	2,782	6,000	6,000
Employee Benefits	655,958	728,880	728,880
Travel	8,580	10,500	4,700
Operating Expenses	15,642	21,200	21,190
Department Revenues	2,465	0	10
Total - Management and Marketing (22350):	2,857,466	3,034,830	2,941,070
Management and Marketing Course Fee (22350F)			
Salaries - Academic	88,757	0	0
Employee Benefits	15,912	0	0
Travel	9,095	0	0
Operating Expenses	794	0	198,950
Department Revenues	1,440	0	0
Total - Management and Marketing Course Fee (22350F):	115,998	0	198,950
Master of Science-Digital Marketing (22370)			
Salaries - Academic	31,704	33,600	33,600
Employee Benefits	3,708	1,170	1,170
Travel	0	1,530	1,530
Operating Expenses	93	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	35,505	42,980	42,980

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	Actual 2019-20	July 2020-21	October 2020-21
Military Science (22400)			
Salaries - Administrative	7,875	16,620	16,620
Salaries - Academic	9,000	0	0
Salaries - Supporting	32,839	33,240	33,240
Employee Benefits	33,604	27,290	27,920
Travel	0	330	330
Operating Expenses	10,748	9,410	9,410
Total - Military Science (22400):	<u>94,066</u>	<u>86,890</u>	<u>87,520</u>
Engineering Engineer Tech Surveying (22450)			
Salaries - Administrative	25,878	25,910	25,910
Salaries - Academic	1,183,331	1,119,510	1,089,470
Salaries - Supporting	16,169	27,410	27,410
Salaries - Students	3,056	8,400	0
Salaries - Professional	95,295	100,920	100,920
Employee Benefits	399,843	430,620	431,620
Travel	0	7,350	0
Operating Expenses	17,030	37,940	32,730
Capital Outlay	21,318	0	0
Department Revenues	49	0	570
Total - Engineering Engineer Tech Surveying (22450):	<u>1,761,969</u>	<u>1,758,060</u>	<u>1,708,630</u>
Digital Media (22452)			
Salaries - Academic	639,258	553,460	553,460
Employee Benefits	218,178	189,580	190,300
Operating Expenses	1,211	10,150	10,030
Department Revenues	0	0	120
Total - Digital Media (22452):	<u>858,647</u>	<u>753,190</u>	<u>753,910</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Digital Media Program Enhance (22453)			
Salaries - Academic	91,566	82,640	82,640
Salaries - Supporting	26,471	31,590	31,590
Salaries - Students	3,037	10,000	10,000
Salaries - Professional	41,384	42,390	42,390
Employee Benefits	55,291	51,180	51,180
Travel	15,030	20,000	20,000
Operating Expenses	95,371	355,690	822,790
Department Revenues	43,250	0	2,000
Total - Digital Media Program Enhance (22453):	371,400	593,490	1,062,590
AFG Chair (22457)			
Salaries - Academic	82,996	67,050	67,050
Salaries - Supporting	23,892	24,210	23,910
Employee Benefits	35,488	26,830	26,830
Travel	0	3,390	3,390
Operating Expenses	1,232	4,350	4,350
Total - AFG Chair (22457):	143,608	125,830	125,530
Technology Course Fee (22459)			
Salaries - Academic	102,322	97,250	94,820
Employee Benefits	25,391	16,010	16,010
Travel	22,665	15,000	15,000
Operating Expenses	190,012	330,750	567,090
Capital Outlay	5,325	0	0
Department Revenues	110	0	0
Total - Technology Course Fee (22459):	345,825	459,010	692,920

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	Actual 2019-20	July 2020-21	October 2020-21
Specialized Engineering Program Enh (22465)			
Operating Expenses	0	7,200	42,030
Total - Specialized Engineering Program Enh (22465):	0	7,200	42,030
Engineering (22466)			
Salaries - Academic	217,437	231,200	231,200
Salaries - Supporting	26,371	26,390	26,670
Employee Benefits	69,597	65,340	65,340
Travel	0	1,000	1,000
Operating Expenses	1	16,900	16,900
Total - Engineering (22466):	313,406	340,830	341,110
Animation Festival (22470)			
Operating Expenses	382	0	960
Total - Animation Festival (22470):	382	0	960
Harris Chair (22500)			
Salaries - Academic	57,771	69,030	69,030
Employee Benefits	9,731	6,370	6,370
Travel	0	3,240	3,240
Operating Expenses	1,046	4,250	4,250
Total - Harris Chair (22500):	68,548	82,890	82,890



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	Actual 2019-20	July 2020-21	October 2020-21
Graduate Business Programs (22600)			
Salaries - Academic	7,000	7,000	7,000
Salaries - Supporting	0	1,500	1,500
Employee Benefits	0	90	90
Travel	0	2,500	2,500
Operating Expenses	2,120	11,910	11,910
Department Revenues	25	0	0
<b>Total - Graduate Business Programs (22600):</b>	<b>9,145</b>	<b>23,000</b>	<b>23,000</b>
Accelerated Masters in Business Adm (22650)			
Salaries - Academic	282,088	265,200	265,200
Employee Benefits	76,632	80,410	80,410
Travel	1,548	0	0
Operating Expenses	27,819	79,650	-183,710
Department Revenues	1,260	0	-200
<b>Total - Accelerated Masters in Business Adm (22650):</b>	<b>389,347</b>	<b>425,260</b>	<b>161,700</b>
Clemmer College - Other (23001)			
Salaries - Academic	0	1,205,080	355,100
Travel	0	4,500	0
Operating Expenses	0	32,120	0
<b>Total - Clemmer College - Other (23001):</b>	<b>0</b>	<b>1,241,700</b>	<b>355,100</b>
CR HR Distribution-CC (23001S)			
Operating Expenses	0	-158,010	0
<b>Total - CR HR Distribution-CC (23001S):</b>	<b>0</b>	<b>-158,010</b>	<b>0</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	0	0	34,070
Salaries - Professional	112,062	111,260	77,190
Employee Benefits	48,936	47,890	48,630
Travel	4,071	2,940	2,940
Operating Expenses	3,659	3,310	3,310
Department Revenues	33,332	0	0
<b>Total - Ctr Excell Sport Science Coach Educ (23007):</b>	<b>202,060</b>	<b>165,400</b>	<b>166,140</b>
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	0	81,500	81,500
Salaries - Professional	0	39,030	39,030
Employee Benefits	0	27,950	27,950
Travel	0	18,000	18,000
Operating Expenses	11,041	814,410	505,750
<b>Total - COE Specialized Academic Course Fee (23008):</b>	<b>11,041</b>	<b>980,890</b>	<b>672,230</b>
CESSCE Education Instruction (23012)			
Operating Expenses	1,751	0	40
Department Revenues	80	0	0
<b>Total - CESSCE Education Instruction (23012):</b>	<b>1,831</b>	<b>0</b>	<b>40</b>
Clemmer College Winter and Summer (23016)			
Salaries - Academic	611,453	458,500	458,500
Employee Benefits	124,034	25,000	25,000
Operating Expenses	3,299	0	3,300
<b>Total - Clemmer College Winter and Summer (23016):</b>	<b>738,786</b>	<b>483,500</b>	<b>486,800</b>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Curriculum and Instruction (23050)</b>			
Salaries - Administrative	10,500	72,000	72,000
Salaries - Academic	999,769	864,610	891,650
Salaries - Supporting	34,849	53,420	53,420
Salaries - Students	0	1,200	1,200
Salaries - Professional	827	960	42,970
Employee Benefits	367,993	413,290	435,390
Travel	23,199	5,000	5,000
Operating Expenses	30,477	43,020	49,750
Department Revenues	4,900	0	0
<b>Total - Curriculum and Instruction (23050):</b>	<b>1,472,514</b>	<b>1,453,500</b>	<b>1,551,380</b>
<b>Curriculum and Instruction-Course F (23050F)</b>			
Salaries - Academic	38,572	0	27,500
Employee Benefits	1,088	0	350
Travel	8,547	0	5,000
Operating Expenses	43,050	0	85,880
<b>Total - Curriculum and Instruction-Course F (23050F):</b>	<b>91,257</b>	<b>0</b>	<b>118,730</b>
<b>Educator Preparation (23070)</b>			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	6,342	0	0
Salaries - Supporting	690	0	0
Employee Benefits	1,945	0	0
Travel	15,925	4,190	4,190
Operating Expenses	8,646	5,520	20,410
Department Revenues	25	0	0
<b>Total - Educator Preparation (23070):</b>	<b>40,573</b>	<b>16,710</b>	<b>31,600</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Educator Preparation-Course fee (23070F)			
Operating Expenses	52,113	0	57,990
Total - Educator Preparation-Course fee (23070F):	<u>52,113</u>	<u>0</u>	<u>57,990</u>
Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	4,772	0	0
Employee Benefits	372	0	0
Total - Curriculum Instruct Sal Sav (23080):	<u>5,144</u>	<u>0</u>	<u>0</u>
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	966,347	981,060	989,060
Salaries - Supporting	32,997	28,870	28,870
Salaries - Professional	40,600	33,280	33,280
Employee Benefits	283,186	319,000	319,150
Travel	10,583	3,000	3,000
Operating Expenses	28,530	34,660	48,000
Department Revenues	270	0	0
Total - Educ Leadership Policy Analysis (23100):	<u>1,362,513</u>	<u>1,399,870</u>	<u>1,421,360</u>
Educ Leadership Policy Analysis-Cou (23100F)			
Salaries - Academic	5,460	0	25,000
Salaries - Supporting	3,032	0	0
Employee Benefits	820	0	0
Travel	0	0	3,000
Operating Expenses	2,826	0	91,090
Total - Educ Leadership Policy Analysis-Cou (23100F):	<u>12,138</u>	<u>0</u>	<u>119,090</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Ctr for Community College Leadershi (23140)			
Salaries - Academic	7,892	8,240	8,240
Salaries - Professional	133,891	60,000	60,000
Employee Benefits	3,291	6,700	6,700
Travel	1,083	3,000	3,000
Operating Expenses	6,622	7,390	7,390
<b>Total - Ctr for Community College Leadershi (23140):</b>	<b>152,779</b>	<b>85,330</b>	<b>85,330</b>
Early Childhood Conference (23156)			
Salaries - Academic	390	0	0
Salaries - Professional	12,290	29,440	0
Employee Benefits	5,634	10,630	0
Travel	2,509	2,500	0
Operating Expenses	68,349	51,930	31,260
Department Revenues	2,474	0	0
<b>Total - Early Childhood Conference (23156):</b>	<b>91,646</b>	<b>94,500</b>	<b>31,260</b>
Early Childhood Education (23200)			
Salaries - Academic	835,853	760,940	763,830
Salaries - Supporting	32,622	29,350	29,570
Salaries - Students	0	400	400
Salaries - Professional	920	960	42,970
Employee Benefits	257,192	236,390	258,060
Travel	25,563	1,640	1,640
Operating Expenses	27,031	36,520	49,800
Department Revenues	2,129	0	150
<b>Total - Early Childhood Education (23200):</b>	<b>1,181,310</b>	<b>1,066,200</b>	<b>1,146,420</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Early Childhood Education-Course Fe (23200F)			
Salaries - Academic	39,929	0	25,000
Employee Benefits	1,977	0	0
Travel	7,507	0	1,000
Operating Expenses	12,249	0	51,480
Department Revenues	4,138	0	0
<b>Total - Early Childhood Education-Course Fe (23200F):</b>	<b>65,800</b>	<b>0</b>	<b>77,480</b>
Early Childhood Education Sal Sav (23201)			
Salaries - Academic	2,728	0	0
Employee Benefits	466	0	0
<b>Total - Early Childhood Education Sal Sav (23201):</b>	<b>3,194</b>	<b>0</b>	<b>0</b>
Materials Fees SERK (23252)			
Salaries - Supporting	66	0	0
Employee Benefits	19	0	0
Operating Expenses	1,044	10,900	10,900
<b>Total - Materials Fees SERK (23252):</b>	<b>1,129</b>	<b>10,900</b>	<b>10,900</b>
Quillen Chair Education (23350)			
Salaries - Academic	14,953	14,900	14,900
Employee Benefits	11,677	6,390	6,440
Travel	1,258	0	0
<b>Total - Quillen Chair Education (23350):</b>	<b>27,888</b>	<b>21,290</b>	<b>21,340</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Counseling & Human Services (23500)			
Salaries - Academic	1,278,685	1,264,530	1,177,140
Salaries - Supporting	62,211	57,180	57,180
Salaries - Professional	94,067	61,170	61,170
Employee Benefits	440,073	457,620	457,910
Travel	33,866	3,500	3,500
Operating Expenses	33,154	39,350	66,760
Department Revenues	2,588	0	40
<b>Total - Counseling &amp; Human Services (23500):</b>	<b>1,944,644</b>	<b>1,883,350</b>	<b>1,823,700</b>
Counseling Human Services-Course Fe (23500F)			
Salaries - Academic	12,540	18,000	43,000
Employee Benefits	1,781	5,040	5,040
Operating Expenses	72,044	0	150,990
Department Revenues	150	0	0
<b>Total - Counseling Human Services-Course Fe (23500F):</b>	<b>86,515</b>	<b>23,040</b>	<b>199,030</b>
CSHS Professional Support (23505)			
Operating Expenses	580	0	0
<b>Total - CSHS Professional Support (23505):</b>	<b>580</b>	<b>0</b>	<b>0</b>
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,523,539	1,453,200	1,511,530
Salaries - Supporting	55,793	53,220	53,220
Salaries - Professional	36,688	36,170	36,170
Employee Benefits	491,391	520,680	520,680
Travel	21,052	9,300	9,300
Operating Expenses	37,917	49,550	63,430
Department Revenues	106	0	20
<b>Total - Sport Exercise Recreation Kinesiolo (23550):</b>	<b>2,166,486</b>	<b>2,122,120</b>	<b>2,194,350</b>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Sport Exercise Recreation Kines-Cou (23550F)</b>			
Salaries - Academic	60,481	36,000	61,000
Salaries - Supporting	6,642	0	0
Employee Benefits	7,662	10,070	10,070
Travel	8,330	0	0
Operating Expenses	32,301	0	211,730
Capital Outlay	16,075	0	0
Department Revenues	34,460	0	20
<b>Total - Sport Exercise Recreation Kines-Cou (23550F):</b>	<b>165,951</b>	<b>46,070</b>	<b>282,820</b>
<b>Educational Foundations and Spec Ed (23600)</b>			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	1,192,976	1,123,600	1,101,410
Salaries - Supporting	30,947	26,870	26,870
Salaries - Professional	1,232	0	0
Employee Benefits	403,804	431,500	431,830
Travel	21,418	2,360	2,360
Operating Expenses	15,577	39,400	49,141
Department Revenues	170	0	0
<b>Total - Educational Foundations and Spec Ed (23600):</b>	<b>1,666,124</b>	<b>1,630,730</b>	<b>1,618,611</b>
<b>Educational Found Spec Ed-Course Fe (23600F)</b>			
Salaries - Academic	25,498	0	25,000
Employee Benefits	1,810	0	0
Travel	2,729	0	1,000
Operating Expenses	4,497	0	126,500
Department Revenues	88	0	530
<b>Total - Educational Found Spec Ed-Course Fe (23600F):</b>	<b>34,622</b>	<b>0</b>	<b>153,030</b>



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Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	26,718	0	18,740
Employee Benefits	4,744	0	0
Travel	0	0	7,450
<b>Total - Educ Found Special Educ Sal Savings (23601):</b>	<b>31,462</b>	<b>0</b>	<b>26,190</b>
Global Sports Leadership EdD (24101)			
Salaries - Academic	170,684	213,830	213,830
Salaries - Supporting	771	1,000	1,000
Employee Benefits	50,010	59,860	59,860
Travel	24,058	109,750	109,750
Operating Expenses	12,854	213,640	770,910
Department Revenues	55	0	0
<b>Total - Global Sports Leadership EdD (24101):</b>	<b>258,432</b>	<b>598,080</b>	<b>1,155,350</b>
Graduate Scholarship (24110)			
Employee Benefits	1,766,015	1,928,820	1,928,820
<b>Total - Graduate Scholarship (24110):</b>	<b>1,766,015</b>	<b>1,928,820</b>	<b>1,928,820</b>
ETD Microfilm Fee (24123)			
Operating Expenses	5,800	5,250	5,480
<b>Total - ETD Microfilm Fee (24123):</b>	<b>5,800</b>	<b>5,250</b>	<b>5,480</b>

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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>
ELS Language Centers (25004)			
Operating Expenses	3,000	0	0
Total - ELS Language Centers (25004):	<u>3,000</u>	<u>0</u>	<u>0</u>
Distance Education (25010)			
Salaries - Administrative	9,400	0	0
Salaries - Academic	0	2,690	2,690
Salaries - Supporting	20,542	33,780	17,120
Salaries - Professional	50,518	50,520	50,520
Employee Benefits	17,275	16,220	16,220
Travel	276	6,400	400
Operating Expenses	158,357	223,360	239,540
Department Revenues	60	0	470
Total - Distance Education (25010):	<u>256,428</u>	<u>332,970</u>	<u>326,960</u>
Online Fee Distance Education (25011)			
Salaries - Academic	13,900	150,000	150,300
Salaries - Supporting	124,398	186,940	122,820
Salaries - Professional	497,888	611,560	659,680
Employee Benefits	254,625	323,970	323,970
Travel	889	0	0
Operating Expenses	1,127,618	2,480,700	3,506,380
Capital Outlay	43,995	0	61,970
Department Revenues	-5,782	0	-340
Total - Online Fee Distance Education (25011):	<u>2,057,531</u>	<u>3,753,170</u>	<u>4,824,780</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Degree Programs (25020)</b>			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	297,112	233,910	255,920
Salaries - Supporting	45,394	32,960	83,830
Salaries - Students	2,618	0	0
Salaries - Professional	117,517	124,240	173,520
Employee Benefits	145,360	124,090	169,300
Travel	3,879	3,060	5,220
Operating Expenses	20,137	6,970	58,830
Department Revenues	446	0	110
<b>Total - Degree Programs (25020):</b>	<b>632,463</b>	<b>529,230</b>	<b>750,730</b>
<b>ETSU at Kingsport (25040)</b>			
Salaries - Supporting	106,005	105,920	105,120
Salaries - Students	1,304	1,000	1,000
Salaries - Professional	139,004	135,460	140,510
Employee Benefits	122,954	120,840	122,190
Travel	3,673	6,300	6,300
Operating Expenses	21,521	23,910	26,510
Department Revenues	75	0	150
<b>Total - ETSU at Kingsport (25040):</b>	<b>394,536</b>	<b>393,430</b>	<b>401,780</b>
<b>Office of Prof Development (25070)</b>			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	29,475	4,000	4,000
Salaries - Supporting	69,323	39,500	6,000
Salaries - Students	0	1,200	1,200
Salaries - Professional	51,939	101,810	63,620
Employee Benefits	59,311	71,930	32,010
Travel	6,434	4,000	4,000
Operating Expenses	80,117	137,880	141,220
Department Revenues	-7,556	0	-1,740
<b>Total - Office of Prof Development (25070):</b>	<b>296,043</b>	<b>367,320</b>	<b>257,310</b>

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Prof Development Departmental Share (25072)			
Operating Expenses	0	159,500	13,780
Total - Prof Development Departmental Share (25072):	<u>0</u>	<u>159,500</u>	<u>13,780</u>
Trio Outreach (25090)			
Salaries - Supporting	-1	9,230	9,230
Salaries - Professional	6,092	42,180	42,180
Employee Benefits	43,076	18,110	22,300
Operating Expenses	-7	0	0
Total - Trio Outreach (25090):	<u>49,160</u>	<u>69,520</u>	<u>73,710</u>
SCSAO Other (25099)			
Salaries - Academic	0	69,290	0
Operating Expenses	0	-21,180	0
Total - SCSAO Other (25099):	<u>0</u>	<u>48,110</u>	<u>0</u>
CR HR Distribution-CS (25099S)			
Operating Expenses	0	-108,390	-107,420
Total - CR HR Distribution-CS (25099S):	<u>0</u>	<u>-108,390</u>	<u>-107,420</u>
Cohort Programs (25100)			
Salaries - Academic	22,828	20,950	0
Salaries - Supporting	50,341	47,830	0
Salaries - Students	1,970	0	0
Salaries - Professional	102,282	97,740	0
Employee Benefits	63,057	63,720	0
Travel	7,733	2,160	0
Operating Expenses	30,355	49,180	30
Department Revenues	1,708	0	0
Total - Cohort Programs (25100):	<u>280,274</u>	<u>281,580</u>	<u>30</u>

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RODP Academic Year (25130)			
Salaries - Academic	109,459	103,770	103,770
Salaries - Professional	170,225	170,470	170,470
Employee Benefits	82,544	69,820	21,960
Operating Expenses	4,586	50,890	33,630
Total - RODP Academic Year (25130):	366,814	394,950	329,830
RODP Summer (25135)			
Salaries - Academic	45,891	47,000	47,000
Employee Benefits	6,849	8,000	8,000
Operating Expenses	2,824	5,000	5,000
Total - RODP Summer (25135):	55,564	60,000	60,000
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	2,267	7,050	7,050
Salaries - Supporting	722	8,000	8,800
Salaries - Professional	6,855	7,000	0
Employee Benefits	4,208	3,740	2,390
Travel	1,361	10,000	10,000
Operating Expenses	131,835	277,060	142,341
Department Revenues	13,322	0	0
Total - ETSU at Kingsport Downtown (25200):	160,570	312,850	170,581
ETSU at Sevier Center (25210)			
Salaries - Academic	0	700	700
Salaries - Supporting	36,447	68,370	39,870
Salaries - Professional	184,078	183,580	98,700
Employee Benefits	100,159	112,080	70,680
Travel	3,798	15,000	15,000
Operating Expenses	201,837	300,470	301,790
Department Revenues	6,716	0	140
Total - ETSU at Sevier Center (25210):	533,035	680,200	526,880

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	Actual 2019-20	July 2020-21	October 2020-21
ETSU at Asheville (25230)			
Salaries - Academic	0	3,000	3,000
Employee Benefits	0	460	460
Travel	0	5,000	0
Operating Expenses	81,132	35,000	115,700
<b>Total - ETSU at Asheville (25230):</b>	<b>81,132</b>	<b>43,460</b>	<b>119,160</b>
ETSU at Abingdon (25240)			
Travel	0	1,000	1,000
Operating Expenses	3,200	1,000	1,000
<b>Total - ETSU at Abingdon (25240):</b>	<b>3,200</b>	<b>2,000</b>	<b>2,000</b>
Undergraduate Education (27520)			
Salaries - Academic	250	15,000	15,000
Employee Benefits	46	0	0
Travel	4,208	660	660
Operating Expenses	273	4,360	4,360
Department Revenues	100	0	0
<b>Total - Undergraduate Education (27520):</b>	<b>4,877</b>	<b>20,020</b>	<b>20,020</b>
Learning Support Fee (27560)			
Salaries - Academic	85,970	71,970	71,970
Salaries - Supporting	1,418	1,620	1,620
Employee Benefits	8,906	9,200	9,200
Travel	0	500	500
Operating Expenses	852	16,390	20,550
<b>Total - Learning Support Fee (27560):</b>	<b>97,146</b>	<b>99,680</b>	<b>103,840</b>

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FYE - First Year Experience (27570)			
Salaries - Academic	48,380	66,350	65,650
Salaries - Supporting	2,470	2,490	2,490
Employee Benefits	12,298	1,650	1,650
Travel	0	5,000	0
Operating Expenses	619	2,690	690
<b>Total - FYE - First Year Experience (27570):</b>	<b>63,767</b>	<b>78,180</b>	<b>70,480</b>
Dean Honors College (28000)			
Salaries - Administrative	150,336	132,700	132,700
Salaries - Academic	89,878	93,030	73,830
Salaries - Supporting	52,726	62,990	62,990
Salaries - Professional	151,517	152,580	152,580
Employee Benefits	147,187	134,270	135,670
Travel	20,336	12,100	3,800
Operating Expenses	34,680	71,980	71,950
Capital Outlay	0	0	12,980
Department Revenues	764	0	30
<b>Total - Dean Honors College (28000):</b>	<b>647,424</b>	<b>659,650</b>	<b>646,530</b>
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	55,330
<b>Total - Dean Honors College-Carryover (28000C):</b>	<b>0</b>	<b>0</b>	<b>55,330</b>

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	Actual 2019-20	July 2020-21	October 2020-21
University Honors Program (28010)			
Salaries - Academic	74,137	70,020	76,430
Salaries - Supporting	29,050	28,960	28,960
Employee Benefits	27,830	22,640	22,640
Travel	3,891	13,530	3,530
Operating Expenses	5,386	17,440	7,440
Department Revenues	20	0	0
<b>Total - University Honors Program (28010):</b>	<b>140,314</b>	<b>152,590</b>	<b>139,000</b>
International Programs (28030)			
Salaries - Administrative	14,000	14,000	14,000
Salaries - Supporting	46,055	45,620	5,590
Salaries - Students	0	1,500	0
Salaries - Professional	191,698	192,320	192,320
Employee Benefits	109,939	105,450	89,130
Travel	1,885	6,980	1,980
Operating Expenses	13,994	16,610	18,450
Department Revenues	358	0	150
<b>Total - International Programs (28030):</b>	<b>377,929</b>	<b>382,480</b>	<b>321,620</b>
Study Abroad Application Fee (28031)			
Operating Expenses	4,130	6,000	6,000
<b>Total - Study Abroad Application Fee (28031):</b>	<b>4,130</b>	<b>6,000</b>	<b>6,000</b>



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International Education General (28037)			
Salaries - Administrative	2,111	0	0
Salaries - Academic	3,373	0	0
Salaries - Supporting	9,828	10,000	49,030
Employee Benefits	1,857	0	16,440
Travel	4,047	24,150	24,150
Operating Expenses	11,436	5,600	130,240
Department Revenues	205	0	0
Total - International Education General (28037):	<u>32,857</u>	<u>39,750</u>	<u>219,860</u>
Std Exchange Pgms (NSEA ISE) (28040)			
Salaries - Administrative	8,966	9,000	9,000
Travel	0	1,100	0
Operating Expenses	30	1,700	0
Total - Std Exchange Pgms (NSEA ISE) (28040):	<u>8,996</u>	<u>11,800</u>	<u>9,000</u>
International Honors Program (28050)			
Operating Expenses	0	3,000	0
Total - International Honors Program (28050):	<u>0</u>	<u>3,000</u>	<u>0</u>
Summer Session (28510)			
Salaries - Supporting	3,203	0	0
Employee Benefits	880	0	0
Operating Expenses	63,235	231,790	251,180
Total - Summer Session (28510):	<u>67,318</u>	<u>231,790</u>	<u>251,180</u>

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Sum Sess GA Remission (28512)			
Employee Benefits	83,675	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>83,675</u>	<u>100,000</u>	<u>100,000</u>
Winter Session (28540)			
Salaries - Supporting	0	2,240	0
Employee Benefits	0	400	0
Operating Expenses	0	16,360	0
Total - Winter Session (28540):	<u>0</u>	<u>19,000</u>	<u>0</u>
Roan Scholars Leadership Program (29000)			
Salaries - Administrative	3,700	3,740	3,740
Salaries - Supporting	1,243	1,500	1,000
Salaries - Professional	109,619	109,940	109,940
Employee Benefits	26,944	26,720	26,720
Travel	1,448	1,380	1,000
Operating Expenses	9,729	11,030	10,140
Department Revenues	1,702	0	510
Total - Roan Scholars Leadership Program (29000):	<u>154,385</u>	<u>154,310</u>	<u>153,050</u>
Other Health Affairs Instruct Exp (30015)			
Travel	0	3,440	3,440
Operating Expenses	12,828	11,780	11,780
Department Revenues	1,015	0	0
Total - Other Health Affairs Instruct Exp (30015):	<u>13,843</u>	<u>15,220</u>	<u>15,220</u>

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CR HR Distribution-MED (30015S)			
Operating Expenses	0	12,500	0
Total - CR HR Distribution-MED (30015S):	<u>0</u>	<u>12,500</u>	<u>0</u>
IPERC Interprofessional Ed Research (30020)			
Salaries - Supporting	47,037	80,600	80,600
Salaries - Professional	73,185	75,420	75,420
Employee Benefits	33,283	55,260	55,260
Travel	1,559	0	0
Operating Expenses	9,392	-211,280	-211,200
Department Revenues	33	0	0
Total - IPERC Interprofessional Ed Research (30020):	<u>164,489</u>	<u>0</u>	<u>80</u>
Acad Health Sci Ctr Spec Course Fee (30063)			
Salaries - Administrative	0	6,000	6,000
Salaries - Academic	60,251	56,330	56,330
Salaries - Supporting	1,473	200	200
Salaries - Professional	11,309	53,910	53,910
Employee Benefits	19,249	50,140	50,140
Operating Expenses	38,850	345,590	791,150
Department Revenues	271,550	0	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	<u>402,682</u>	<u>512,170</u>	<u>957,730</u>
Nursing Instruction Other (35010)			
Salaries - Academic	0	191,540	185,310
Travel	0	10,350	0
Operating Expenses	0	6,050	-30,000
Total - Nursing Instruction Other (35010):	<u>0</u>	<u>207,940</u>	<u>155,310</u>

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CR HR Distribution-CON (35010S)			
Operating Expenses	0	1,788,530	900,470
Total - CR HR Distribution-CON (35010S):	<u>0</u>	<u>1,788,530</u>	<u>900,470</u>
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	311,792	483,600	483,600
Salaries - Supporting	79,596	33,130	33,130
Salaries - Students	11,546	12,800	12,800
Salaries - Professional	146,827	296,400	296,400
Employee Benefits	207,096	265,390	265,390
Travel	44,157	27,500	27,500
Operating Expenses	781,573	9,630	1,128,680
Capital Outlay	34,566	0	87,000
Department Revenues	14,451	0	280
Total - Nursing Acad Health Sci Spec Fee (35042):	<u>1,631,604</u>	<u>1,128,450</u>	<u>2,334,780</u>
Nursing Undergraduate Programs (35200)			
Salaries - Academic	4,543,632	3,397,440	3,632,650
Salaries - Supporting	82,492	142,840	142,840
Salaries - Professional	57,310	39,120	39,120
Employee Benefits	1,358,084	1,219,670	1,224,700
Travel	44,034	5,620	5,620
Operating Expenses	249,081	13,440	312,330
Department Revenues	5,529	0	1,070
Total - Nursing Undergraduate Programs (35200):	<u>6,340,162</u>	<u>4,818,130</u>	<u>5,358,330</u>

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Nursing Student Background Check (35225)			
Operating Expenses	0	0	360
Total - Nursing Student Background Check (35225):	<u>0</u>	<u>0</u>	<u>360</u>
Nursing Graduate Programs (35400)			
Salaries - Academic	2,883,677	2,983,750	2,950,710
Salaries - Supporting	91,328	95,330	95,330
Salaries - Professional	2,194	131,020	46,020
Employee Benefits	823,609	905,360	906,010
Travel	32,284	43,050	43,050
Operating Expenses	92,149	117,650	122,221
Department Revenues	13,309	0	40
Total - Nursing Graduate Programs (35400):	<u>3,938,550</u>	<u>4,276,160</u>	<u>4,163,381</u>
Graduate Nursing Course Fee (35405)			
Salaries - Academic	0	0	69,060
Salaries - Professional	0	0	47,920
Employee Benefits	0	0	52,350
Operating Expenses	0	468,000	589,730
Total - Graduate Nursing Course Fee (35405):	<u>0</u>	<u>468,000</u>	<u>759,060</u>
Nursing Graduate Sal Sav (35410)			
Salaries - Professional	0	0	23,960
Employee Benefits	0	0	10,970
Operating Expenses	0	0	1,320
Total - Nursing Graduate Sal Sav (35410):	<u>0</u>	<u>0</u>	<u>36,250</u>

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Nursing-Office of Student Services (35600)			
Salaries - Academic	32,378	14,000	16,540
Salaries - Supporting	43,966	94,590	97,590
Salaries - Students	30	0	0
Salaries - Professional	251,335	247,310	247,310
Employee Benefits	129,712	112,310	112,310
Travel	8,927	1,800	11,500
Operating Expenses	31,117	7,540	50,011
Department Revenues	1,337	0	1,500
Total - Nursing-Office of Student Services (35600):	<u>498,802</u>	<u>477,550</u>	<u>536,761</u>
CCRHS-Other (37040)			
Operating Expenses	0	439,770	245,110
Total - CCRHS-Other (37040):	<u>0</u>	<u>439,770</u>	<u>245,110</u>
CR HR Distribution-CCRHS (37040S)			
Operating Expenses	0	35,930	36,900
Total - CR HR Distribution-CCRHS (37040S):	<u>0</u>	<u>35,930</u>	<u>36,900</u>
CCRHS Acad Health Science Spec Fee (37042)			
Salaries - Administrative	1,737	0	0
Salaries - Academic	324,831	605,230	646,220
Salaries - Supporting	97,881	48,220	102,580
Salaries - Professional	137,935	110,490	176,920
Employee Benefits	176,655	262,950	262,950
Travel	3,438	15,000	15,000
Operating Expenses	21,479	-1,350	1,750,690
Department Revenues	15,295	0	0
Total - CCRHS Acad Health Science Spec Fee (37042):	<u>779,251</u>	<u>1,040,540</u>	<u>2,954,360</u>

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Allied Health Sciences (37100)			
Salaries - Academic	1,175,053	1,267,600	1,192,420
Salaries - Supporting	131,355	125,210	125,250
Salaries - Students	0	1,200	1,200
Salaries - Professional	7,188	6,920	7,090
Employee Benefits	451,326	500,960	501,010
Travel	15,577	13,000	0
Operating Expenses	66,187	84,480	79,490
Capital Outlay	7,541	0	0
Department Revenues	5,340	0	0
Total - Allied Health Sciences (37100):	<u>1,859,567</u>	<u>1,999,370</u>	<u>1,906,460</u>
Allied Health Sciences Sal Sav (37110)			
Salaries - Academic	1,565	0	1,700
Employee Benefits	425	0	470
Operating Expenses	0	0	2,170
Total - Allied Health Sciences Sal Sav (37110):	<u>1,990</u>	<u>0</u>	<u>4,340</u>
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	1,068,241	1,120,980	1,106,150
Salaries - Supporting	43,089	27,570	27,570
Salaries - Students	3,887	3,600	3,600
Salaries - Professional	92,332	75,410	109,120
Employee Benefits	357,233	392,500	393,560
Travel	11,059	20,000	0
Operating Expenses	51,656	66,940	140,190
Department Revenues	1,667	0	140
Total - Audiology and Speech Lang Pathology (37200):	<u>1,629,164</u>	<u>1,707,000</u>	<u>1,780,330</u>

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Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	14,899	0	5,040
Salaries - Supporting	2,950	0	0
Employee Benefits	2,110	0	650
Travel	910	0	0
Operating Expenses	0	0	5,680
<b>Total - Audiology Speech Lang Path Sal Sav (37210):</b>	<b>20,869</b>	<b>0</b>	<b>11,370</b>
Communicative Disorders Clinic (37220)			
Salaries - Supporting	58,362	52,340	600
Salaries - Professional	41,408	72,230	1,470
Employee Benefits	64,109	59,240	59,240
Operating Expenses	49,479	-183,810	-70,230
Department Revenues	176	0	10
<b>Total - Communicative Disorders Clinic (37220):</b>	<b>213,534</b>	<b>0</b>	<b>-8,910</b>
Environmental Health (37300)			
Salaries - Academic	622,658	606,660	574,310
Salaries - Supporting	35,418	61,490	36,700
Salaries - Students	1,197	1,200	1,200
Salaries - Professional	44,494	45,840	45,840
Employee Benefits	171,965	221,310	221,310
Travel	2,757	5,500	5,500
Operating Expenses	39,972	61,500	61,500
Capital Outlay	0	0	26,980
Department Revenues	90	0	0
<b>Total - Environmental Health (37300):</b>	<b>918,551</b>	<b>1,003,500</b>	<b>973,340</b>



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	Actual 2019-20	July 2020-21	October 2020-21
Health Sciences (37400)			
Salaries - Academic	1,187,647	1,147,290	1,152,430
Salaries - Supporting	57,123	51,090	51,090
Salaries - Students	944	1,200	1,200
Employee Benefits	411,808	428,520	428,520
Operating Expenses	15,733	34,740	34,740
Capital Outlay	9,390	0	5,300
Department Revenues	664	0	0
Total - Health Sciences (37400):	<u>1,683,309</u>	<u>1,662,840</u>	<u>1,673,280</u>
Material Fees - Health Science (37401)			
Operating Expenses	49	0	0
Total - Material Fees - Health Science (37401):	<u>49</u>	<u>0</u>	<u>0</u>
Physical Therapy (37500)			
Salaries - Administrative	12,485	0	0
Salaries - Academic	724,844	823,940	821,530
Salaries - Supporting	31,167	27,870	27,870
Employee Benefits	237,543	256,110	256,110
Travel	16,757	16,300	4,300
Operating Expenses	99,149	122,160	104,350
Department Revenues	21,136	0	20
Total - Physical Therapy (37500):	<u>1,143,081</u>	<u>1,246,380</u>	<u>1,214,180</u>

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Physical Therapy Course Fee (37505)			
Salaries - Academic	177,623	180,020	188,370
Salaries - Supporting	32,195	32,740	29,050
Employee Benefits	78,019	59,230	59,230
Travel	5,126	12,000	12,000
Operating Expenses	8,446	16,010	67,370
Department Revenues	32,192	0	0
Total - Physical Therapy Course Fee (37505):	333,601	300,000	356,020
Dental Hygiene (37700)			
Employee Benefits	3,316	0	0
Travel	1,765	2,000	0
Operating Expenses	32,668	33,490	33,440
Department Revenues	557	0	50
Total - Dental Hygiene (37700):	38,306	35,490	33,490
Dental Hygiene-Materials (37700F)			
Operating Expenses	23,313	32,400	35,380
Total - Dental Hygiene-Materials (37700F):	23,313	32,400	35,380
Materials Fees Dental Hygiene (37701)			
Department Revenues	125	0	0
Total - Materials Fees Dental Hygiene (37701):	125	0	0

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	Actual 2019-20	July 2020-21	October 2020-21
Dental Hygiene Clinic (37720)			
Operating Expenses	19	0	16,691
Capital Outlay	9,404	0	0
Department Revenues	21,500	0	0
<b>Total - Dental Hygiene Clinic (37720):</b>	<b>30,923</b>	<b>0</b>	<b>16,691</b>
Masters Public Health (37800)			
Salaries - Academic	28,000	228,100	168,100
Salaries - Supporting	1,260	0	0
Employee Benefits	9,698	0	0
Travel	8	0	0
Operating Expenses	1,309	3,510	3,510
Department Revenues	-200	0	0
<b>Total - Masters Public Health (37800):</b>	<b>40,075</b>	<b>231,610</b>	<b>171,610</b>
Public Health Other (38013)			
Salaries - Academic	0	142,780	0
Travel	0	1,560	0
Operating Expenses	0	44,360	-51,970
<b>Total - Public Health Other (38013):</b>	<b>0</b>	<b>188,700</b>	<b>-51,970</b>
CR HR Distribution-COPH (38013S)			
Operating Expenses	0	-429,870	-176,210
<b>Total - CR HR Distribution-COPH (38013S):</b>	<b>0</b>	<b>-429,870</b>	<b>-176,210</b>

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COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	452,444	613,800	581,300
Salaries - Supporting	10,688	35,000	35,000
Salaries - Professional	72,650	96,990	103,970
Employee Benefits	178,509	163,560	163,560
Travel	12,874	0	0
Operating Expenses	150,005	35,450	683,910
Capital Outlay	25,639	0	0
Department Revenues	21,209	0	2,210
<b>Total - COPH Acad Health Science Spec Fee (38042):</b>	<b>924,018</b>	<b>944,800</b>	<b>1,569,950</b>
Community and Behavioral Health (38200)			
Salaries - Academic	776,261	763,820	838,380
Salaries - Supporting	36,993	27,520	27,520
Salaries - Students	1,675	0	0
Employee Benefits	241,731	286,770	287,450
Travel	2,072	0	0
Operating Expenses	19,521	27,560	27,560
Department Revenues	-461	0	0
<b>Total - Community and Behavioral Health (38200):</b>	<b>1,077,792</b>	<b>1,105,670</b>	<b>1,180,910</b>
Materials First Aid and Emerg Care (38220)			
Operating Expenses	1,453	0	0
<b>Total - Materials First Aid and Emerg Care (38220):</b>	<b>1,453</b>	<b>0</b>	<b>0</b>

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Biostatistics and Epidemiology (38400)			
Salaries - Academic	861,398	797,050	624,120
Salaries - Supporting	0	30,310	30,310
Salaries - Professional	38,170	0	0
Employee Benefits	259,156	294,780	294,830
Travel	2,800	0	0
Operating Expenses	13,968	31,460	32,800
Department Revenues	260	0	0
Total - Biostatistics and Epidemiology (38400):	1,175,752	1,153,600	982,060
Health Services Mgmt and Policy (38500)			
Salaries - Academic	515,332	490,450	474,140
Salaries - Supporting	26,659	28,910	28,910
Employee Benefits	157,749	179,570	179,640
Travel	5,376	0	0
Operating Expenses	19,241	33,240	33,240
Department Revenues	576	0	0
Total - Health Services Mgmt and Policy (38500):	724,933	732,170	715,930
Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	65,000
Total - Unallocated Pool Accounts (40410):	0	50,000	80,000

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Alloc for Instructional Courses (40450)			
Operating Expenses	0	-1,656,000	0
Total - Alloc for Instructional Courses (40450):	<u>0</u>	<u>-1,656,000</u>	<u>0</u>
Multimedia Lecture (50330)			
Operating Expenses	9,240	12,290	2,440
Department Revenues	193	0	0
Total - Multimedia Lecture (50330):	<u>9,433</u>	<u>12,290</u>	<u>2,440</u>
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-1,114,400
Total - TAF Fund Balance Allocations (50361):	<u>0</u>	<u>0</u>	<u>-1,114,400</u>
Multi Media Classroom Camps Conf (50711)			
Salaries - Supporting	1,834	2,950	2,950
Employee Benefits	48	1,020	1,020
Travel	0	2,390	0
Operating Expenses	3,984	5,060	7,450
Department Revenues	-362	0	0
Total - Multi Media Classroom Camps Conf (50711):	<u>5,504</u>	<u>11,420</u>	<u>11,420</u>
Common Expense Accounts (70000)			
Salaries - Administrative	-99,050	2,060	0
Salaries - Academic	-346,910	536,320	0
Salaries - Supporting	0	25,990	0
Salaries - Students	-13,932	0	0
Salaries - Professional	0	40,880	40,200
Employee Benefits	4,709,264	5,512,900	4,913,170
Operating Expenses	-144,980	-1,118,150	-1,404,820
Capital Outlay	0	25,000	25,000
Department Revenues	2,271,094	2,409,960	2,397,890
Total - Common Expense Accounts (70000):	<u>6,375,486</u>	<u>7,434,960</u>	<u>5,971,440</u>

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

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Computer Lab Upgrades (80054)			
Operating Expenses	570,832	448,700	762,810
Capital Outlay	0	0	50,000
Total - Computer Lab Upgrades (80054):	<u>570,832</u>	<u>448,700</u>	<u>812,810</u>
New Computer Equipment/Software (80056)			
Operating Expenses	363,195	365,000	414,870
Total - New Computer Equipment/Software (80056):	<u>363,195</u>	<u>365,000</u>	<u>414,870</u>
Discipline Specific Technology (80057)			
Operating Expenses	294,001	316,860	666,890
Total - Discipline Specific Technology (80057):	<u>294,001</u>	<u>316,860</u>	<u>666,890</u>
Univ Network & Infrastructure (80058)			
Operating Expenses	1,015,652	1,577,520	2,050,860
Capital Outlay	28,506	0	168,840
Total - Univ Network & Infrastructure (80058):	<u>1,044,158</u>	<u>1,577,520</u>	<u>2,219,700</u>
Classroom Maintenance (80060)			
Operating Expenses	76,520	123,300	192,400
Total - Classroom Maintenance (80060):	<u>76,520</u>	<u>123,300</u>	<u>192,400</u>



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

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

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

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Stoots IDC FY2021 (84081)			
Operating Expenses	0	0	3,100
Total - Stoots IDC FY2021 (84081):	<u>0</u>	<u>0</u>	<u>3,100</u>
Total - Instruction (200):			
Salaries - Administrative	209,923	427,350	351,820
Salaries - Academic	56,529,808	58,017,470	55,560,300
Salaries - Supporting	3,147,209	3,252,460	3,078,050
Salaries - Students	35,346	136,300	116,800
Salaries - Professional	4,106,660	4,731,090	4,517,050
Employee Benefits	26,776,382	28,317,700	27,722,050
Travel	814,001	1,033,440	795,450
Operating Expenses	8,788,853	12,442,380	23,836,415
Capital Outlay	427,241	35,000	554,970
Department Revenues	3,146,190	2,611,860	2,610,440
Total	<u>103,981,613</u>	<u>111,005,050</u>	<u>119,143,345</u>
Total - Instruction (20):			
Salaries - Administrative	209,923	427,350	351,820
Salaries - Academic	56,529,808	58,017,470	55,560,300
Salaries - Supporting	3,147,209	3,252,460	3,078,050
Salaries - Students	35,346	136,300	116,800
Salaries - Professional	4,106,660	4,731,090	4,517,050
Employee Benefits	26,776,382	28,317,700	27,722,050
Travel	814,001	1,033,440	795,450
Operating Expense	8,788,853	12,442,380	23,836,415
Capital Outlay	427,241	35,000	554,970
Department Revenues	3,146,190	2,611,860	2,610,440
Total	<u>103,981,613</u>	<u>111,005,050</u>	<u>119,143,345</u>
Research (25)			
Research (250)			

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Res Imp Equity and Diversity (15001)			
Operating Expenses	0	0	2,720
Total - Res Imp Equity and Diversity (15001):	<u>0</u>	<u>0</u>	<u>2,720</u>
Res Imp Other (20030)			
Operating Expenses	0	1,781,130	0
Total - Res Imp Other (20030):	<u>0</u>	<u>1,781,130</u>	<u>0</u>
Res Imp Arts and Sciences (21003)			
Salaries - Academic	2,693	3,860	3,860
Employee Benefits	1,099	1,580	1,580
Travel	703	0	0
Operating Expenses	1,430	-5,440	143,190
Total - Res Imp Arts and Sciences (21003):	<u>5,925</u>	<u>0</u>	<u>148,630</u>
Center of Paleontology (21006)			
Salaries - Academic	66,678	66,730	66,730
Salaries - Supporting	3,552	0	0
Employee Benefits	14,056	12,730	12,730
Travel	5,512	0	0
Operating Expenses	6,764	19,040	14,980
Capital Outlay	5,999	0	0
Department Revenues	25	0	60
Total - Center of Paleontology (21006):	<u>102,586</u>	<u>98,500</u>	<u>94,500</u>

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

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Designated Biological Sciences (21104)			
Operating Expenses	0	0	980
Total - Designated Biological Sciences (21104):	<u>0</u>	<u>0</u>	<u>980</u>
Research Special Programs Chemistry (21155)			
Operating Expenses	0	0	1,050
Total - Research Special Programs Chemistry (21155):	<u>0</u>	<u>0</u>	<u>1,050</u>
Designated Chemistry (21157)			
Operating Expenses	0	0	2,030
Total - Designated Chemistry (21157):	<u>0</u>	<u>0</u>	<u>2,030</u>
Res Spec Prog Media and Communicati (21205)			
Operating Expenses	240	0	0
Total - Res Spec Prog Media and Communicati (21205):	<u>240</u>	<u>0</u>	<u>0</u>
Res Imp Math and Statistics (21454)			
Salaries - Academic	3,379	0	0
Employee Benefits	610	0	0
Operating Expenses	0	0	2,450
Total - Res Imp Math and Statistics (21454):	<u>3,989</u>	<u>0</u>	<u>2,450</u>

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



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Res Imp Psych E Sellers (21709)			
Operating Expenses	391	0	600
Department Revenues	64	0	0
Total - Res Imp Psych E Sellers (21709):	<u>455</u>	<u>0</u>	<u>600</u>
Res Imp Psych M Palmatier (21718)			
Operating Expenses	0	0	9,800
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>0</u>	<u>9,800</u>
Res Imp Psych A Clements (21719)			
Operating Expenses	12	0	390
Total - Res Imp Psych A Clements (21719):	<u>12</u>	<u>0</u>	<u>390</u>
Res Imp Social Work (21752)			
Operating Expenses	0	0	26,750
Total - Res Imp Social Work (21752):	<u>0</u>	<u>0</u>	<u>26,750</u>
Sociology Support ASRL (21803)			
Salaries - Professional	39,619	40,120	40,120
Employee Benefits	20,543	22,020	22,020
Operating Expenses	6,669	6,250	4,940
Total - Sociology Support ASRL (21803):	<u>66,831</u>	<u>68,390</u>	<u>67,080</u>

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Res Imp Sociology (21804)			
Salaries - Academic	7,190	2,650	2,650
Salaries - Professional	500	0	0
Employee Benefits	2,025	1,000	1,000
Travel	2,107	0	0
Operating Expenses	885	-3,650	175,270
Total - Res Imp Sociology (21804):	<u>12,707</u>	<u>0</u>	<u>178,920</u>
Designated Sociology Anthropology (21805)			
Operating Expenses	1,871	0	0
Total - Designated Sociology Anthropology (21805):	<u>1,871</u>	<u>0</u>	<u>0</u>
Research Spec Prog CASS (21853)			
Operating Expenses	0	0	290
Total - Research Spec Prog CASS (21853):	<u>0</u>	<u>0</u>	<u>290</u>
Res Imp CASS (21890)			
Operating Expenses	1,324	0	680
Total - Res Imp CASS (21890):	<u>1,324</u>	<u>0</u>	<u>680</u>
Res Imp Business (22005)			
Operating Expenses	0	0	2,480
Total - Res Imp Business (22005):	<u>0</u>	<u>0</u>	<u>2,480</u>

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Res Business Program Enhance (22006)			
Salaries - Academic	42,161	90,000	90,000
Employee Benefits	7,572	20,000	20,000
Travel	9,075	0	0
Operating Expenses	141,238	115,670	129,590
Department Revenues	4,538	0	0
Total - Res Business Program Enhance (22006):	<u>204,584</u>	<u>225,670</u>	<u>239,590</u>
Bureau of Business Research (22100)			
Salaries - Academic	132,938	132,780	143,380
Salaries - Supporting	26,855	26,960	26,960
Salaries - Students	0	1,200	1,200
Employee Benefits	59,931	54,450	54,450
Travel	1,373	1,400	1,400
Operating Expenses	9,432	19,860	19,860
Department Revenues	53	0	0
Total - Bureau of Business Research (22100):	<u>230,582</u>	<u>236,650</u>	<u>247,250</u>
Desig Bureau of Business Res (22101)			
Operating Expenses	46	0	19,850
Total - Desig Bureau of Business Res (22101):	<u>46</u>	<u>0</u>	<u>19,850</u>
Designated Computing (22155)			
Operating Expenses	0	0	3,670
Total - Designated Computing (22155):	<u>0</u>	<u>0</u>	<u>3,670</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Res Imp Clemmer College (23003)			
Salaries - Academic	2,112	0	0
Employee Benefits	837	0	0
Operating Expenses	19,608	0	78,850
Total - Res Imp Clemmer College (23003):	<u>22,557</u>	<u>0</u>	<u>78,850</u>
Designated Clemmer College (23004)			
Operating Expenses	0	0	1,010
Total - Designated Clemmer College (23004):	<u>0</u>	<u>0</u>	<u>1,010</u>
Res Imp CEMSE (23009)			
Operating Expenses	0	0	15,800
Total - Res Imp CEMSE (23009):	<u>0</u>	<u>0</u>	<u>15,800</u>
Research Improvement CUIAI (23051)			
Travel	478	0	0
Operating Expenses	0	0	10,250
Total - Research Improvement CUIAI (23051):	<u>478</u>	<u>0</u>	<u>10,250</u>
Research Improvement ELPA (23110)			
Salaries - Academic	2,500	0	0
Employee Benefits	429	0	0
Total - Research Improvement ELPA (23110):	<u>2,929</u>	<u>0</u>	<u>0</u>

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Designated Center Early Childhood (23154)			
Salaries - Supporting	1,204	0	0
Salaries - Professional	0	0	5,930
Employee Benefits	342	0	0
Travel	512	0	0
Operating Expenses	8,975	0	46,760
Department Revenues	15	0	0
<b>Total - Designated Center Early Childhood (23154):</b>	<b>11,048</b>	<b>0</b>	<b>52,690</b>
Res Imp CEECLD (23157)			
Operating Expenses	3,908	0	30,830
Department Revenues	3,350	0	0
<b>Total - Res Imp CEECLD (23157):</b>	<b>7,258</b>	<b>0</b>	<b>30,830</b>
Research Improvement ECED (23203)			
Salaries - Academic	1,397	0	0
Employee Benefits	599	0	0
Operating Expenses	0	0	14,250
<b>Total - Research Improvement ECED (23203):</b>	<b>1,996</b>	<b>0</b>	<b>14,250</b>
Designated Early Childhood (23211)			
Operating Expenses	0	0	150
<b>Total - Designated Early Childhood (23211):</b>	<b>0</b>	<b>0</b>	<b>150</b>

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Res Spec Prog Wellness Center (23280)			
Salaries - Academic	7,993	0	0
Salaries - Supporting	194	0	0
Employee Benefits	678	0	0
Operating Expenses	0	0	11,050
<b>Total - Res Spec Prog Wellness Center (23280):</b>	<b>8,865</b>	<b>0</b>	<b>11,050</b>
Research Improvement CSHS (23503)			
Operating Expenses	0	0	7,310
<b>Total - Research Improvement CSHS (23503):</b>	<b>0</b>	<b>0</b>	<b>7,310</b>
Research Improvement EFSE (23602)			
Salaries - Academic	2,394	0	0
Employee Benefits	751	0	0
Operating Expenses	0	0	13,490
<b>Total - Research Improvement EFSE (23602):</b>	<b>3,145</b>	<b>0</b>	<b>13,490</b>
Res Support Graduate School (24120)			
Travel	1,110	0	0
Operating Expenses	0	0	137,470
<b>Total - Res Support Graduate School (24120):</b>	<b>1,110</b>	<b>0</b>	<b>137,470</b>

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ETSU Ballad Health Strong BRAIN Ins (24126)			
Salaries - Academic	7,640	0	57,200
Salaries - Professional	0	0	47,180
Employee Benefits	1,360	0	46,810
Operating Expenses	389	0	39,420
<b>Total - ETSU Ballad Health Strong BRAIN Ins (24126):</b>	<b>9,389</b>	<b>0</b>	<b>190,610</b>
Res Imp Comm Outreach (24520)			
Salaries - Administrative	0	0	45,590
Salaries - Academic	0	48,350	2,760
Salaries - Supporting	74,143	0	0
Salaries - Professional	29,057	75,500	75,500
Employee Benefits	49,909	110,560	110,560
Travel	841	0	5,000
Operating Expenses	7,713	-234,410	102,130
<b>Total - Res Imp Comm Outreach (24520):</b>	<b>161,663</b>	<b>0</b>	<b>341,540</b>
Res Spec Prgms ASRL (24523)			
Salaries - Supporting	480	0	0
Employee Benefits	38	0	0
Operating Expenses	1,420	0	-3,420
Department Revenues	10	0	0
<b>Total - Res Spec Prgms ASRL (24523):</b>	<b>1,948</b>	<b>0</b>	<b>-3,420</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Designated Community Outreach (24525)			
Operating Expenses	0	0	24,520
Total - Designated Community Outreach (24525):	<u>0</u>	<u>0</u>	<u>24,520</u>
Applied Social Research Lab (24526)			
Salaries - Academic	4,521	0	0
Salaries - Supporting	1,153	0	0
Salaries - Professional	400	0	0
Employee Benefits	1,003	0	0
Travel	544	0	0
Operating Expenses	60,441	0	48,990
Department Revenues	-80,117	0	0
Total - Applied Social Research Lab (24526):	<u>-12,055</u>	<u>0</u>	<u>48,990</u>
Designated Comm Outreach Retention (24527)			
Operating Expenses	0	0	15,080
Total - Designated Comm Outreach Retention (24527):	<u>0</u>	<u>0</u>	<u>15,080</u>
Research Development Committee (24541)			
Operating Expenses	990	277,020	51,050
Total - Research Development Committee (24541):	<u>990</u>	<u>277,020</u>	<u>51,050</u>



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Research Support (24542)			
Salaries - Academic	24,268	0	0
Salaries - Supporting	36,356	37,620	37,620
Salaries - Professional	101,245	97,890	97,890
Employee Benefits	76,263	89,800	89,800
Travel	5,299	0	0
Operating Expenses	98,701	-225,310	482,050
Department Revenues	2,412	0	0
Total - Research Support (24542):	344,544	0	707,360
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	970
Total - Designated Res Spons Prog IRB (24580):	0	0	970
ETSURF Support (24585)			
Salaries - Administrative	42,650	42,660	42,660
Employee Benefits	10,363	11,150	11,150
Total - ETSURF Support (24585):	53,013	53,810	53,810
Res Imp TRIO Programs (25001)			
Salaries - Professional	0	21,760	21,760
Employee Benefits	0	5,190	5,190
Operating Expenses	0	-26,950	23,410
Total - Res Imp TRIO Programs (25001):	0	0	50,360

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Designated Continuing Studies (25002)			
Department Revenues	1,740	0	0
Total - Designated Continuing Studies (25002):	<u>1,740</u>	<u>0</u>	<u>0</u>
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)			
Travel	1,880	0	0
Operating Expenses	0	0	2,130
Total - Res Imp University Advisement (25561):	<u>1,880</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>

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Undergraduate Research Program (28080)			
Travel	9,187	12,000	12,720
Operating Expenses	9,422	18,000	16,640
Department Revenues	430	0	0
Total - Undergraduate Research Program (28080):	19,039	30,000	29,360
Res Imp Nursing (35020)			
Salaries - Academic	7,279	14,630	14,630
Salaries - Supporting	0	3,120	3,120
Salaries - Professional	24,077	24,800	24,800
Employee Benefits	14,127	37,000	37,000
Travel	5,394	0	10,000
Operating Expenses	9,233	-79,550	220,340
Department Revenues	594	0	0
Total - Res Imp Nursing (35020):	60,704	0	309,890
Designated Nursing Graduate Program (35420)			
Operating Expenses	0	0	29,810
Total - Designated Nursing Graduate Program (35420):	0	0	29,810
Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	0	0	3,490

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	Actual 2019-20	July 2020-21	October 2020-21
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>
Designated CCRHS (37020)			
Operating Expenses	1,496	0	20,650
Total - Designated CCRHS (37020):	<u>1,496</u>	<u>0</u>	<u>20,650</u>
Res Spec Prog Environ Health (37330)			
Operating Expenses	5,659	0	1,900
Total - Res Spec Prog Environ Health (37330):	<u>5,659</u>	<u>0</u>	<u>1,900</u>
Desig Environmental Health (37350)			
Operating Expenses	100	0	7,020
Capital Outlay	0	0	2,670
Total - Desig Environmental Health (37350):	<u>100</u>	<u>0</u>	<u>9,690</u>
Res Environ Health (37360)			
Travel	368	850	850
Operating Expenses	2,121	1,600	1,600
Total - Res Environ Health (37360):	<u>2,489</u>	<u>2,450</u>	<u>2,450</u>

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Designated Health Sciences (37430)			
Operating Expenses	0	0	4,110
Total - Designated Health Sciences (37430):	<u>0</u>	<u>0</u>	<u>4,110</u>
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	81,122	122,550	122,550
Employee Benefits	30,128	44,160	44,160
Operating Expenses	0	-166,710	335,030
Total - Res Imp Public Health (38010):	<u>111,250</u>	<u>0</u>	<u>501,740</u>
Designated Public Health-Kidwell (38012)			
Salaries - Supporting	1,262	0	0
Employee Benefits	20	0	0
Travel	236	0	0
Operating Expenses	2,934	0	24,660
Total - Designated Public Health-Kidwell (38012):	<u>4,452</u>	<u>0</u>	<u>24,660</u>

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Center for Rural Health Research (38070)			
Salaries - Administrative	67,696	68,460	69,480
Salaries - Academic	96,938	400,000	663,770
Salaries - Supporting	14,301	0	40,530
Salaries - Professional	25,575	32,000	14,000
Employee Benefits	48,754	177,870	215,010
Travel	3,691	0	0
Operating Expenses	9,201	71,670	541,380
Department Revenues	75	0	-400
<b>Total - Center for Rural Health Research (38070):</b>	<b>266,231</b>	<b>750,000</b>	<b>1,543,770</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>
Alloc for Instructional Courses (40450)			
Operating Expenses	0	-819,120	0
<b>Total - Alloc for Instructional Courses (40450):</b>	<b>0</b>	<b>-819,120</b>	<b>0</b>
Common Expense Accounts (70000)			
Salaries - Administrative	-12,728	1,120	0
Salaries - Academic	-44,580	5,590	0
Salaries - Supporting	0	580	0
Salaries - Students	-825	0	0
Salaries - Professional	0	3,180	0
Employee Benefits	162,318	154,020	143,290
Operating Expenses	-3,484	-44,430	-94,490
Department Revenues	2,292	2,430	2,420
<b>Total - Common Expense Accounts (70000):</b>	<b>102,993</b>	<b>122,490</b>	<b>51,220</b>

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

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



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

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

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

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Kruppa RDC Major FY20 (82491)			
Operating Expenses	0	0	10,000
Total - Kruppa RDC Major FY20 (82491):	<u>0</u>	<u>0</u>	<u>10,000</u>
Schirr RDC Major FY20 (82492)			
Salaries - Supporting	88	0	5,670
Employee Benefits	6	0	430
Operating Expenses	810	0	2,590
Total - Schirr RDC Major FY20 (82492):	<u>904</u>	<u>0</u>	<u>8,690</u>
Polichnowski RDC Major FY20 (82493)			
Operating Expenses	1,423	0	-90
Department Revenues	7,113	0	1,550
Total - Polichnowski RDC Major FY20 (82493):	<u>8,536</u>	<u>0</u>	<u>1,460</u>
Quinn RDC Major FY20 (82494)			
Salaries - Supporting	7,050	0	290
Employee Benefits	265	0	90
Operating Expenses	2,248	0	0
Total - Quinn RDC Major FY20 (82494):	<u>9,563</u>	<u>0</u>	<u>380</u>
Hall RDC Major FY20 (82495)			
Operating Expenses	2,980	0	5,620
Department Revenues	99	0	1,300
Total - Hall RDC Major FY20 (82495):	<u>3,079</u>	<u>0</u>	<u>6,920</u>

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Puri RDC Small FY20 (82496)			
Travel	1,884	0	0
Total - Puri RDC Small FY20 (82496):	<u>1,884</u>	<u>0</u>	<u>0</u>
Luffman RDC Small FY20 (82497)			
Operating Expenses	1,012	0	0
Total - Luffman RDC Small FY20 (82497):	<u>1,012</u>	<u>0</u>	<u>0</u>
Rowe RDC Small FY20 (82498)			
Operating Expenses	160	0	1,390
Total - Rowe RDC Small FY20 (82498):	<u>160</u>	<u>0</u>	<u>1,390</u>
McGarry RDC Small FY20 (82499)			
Salaries - Supporting	1,120	0	630
Employee Benefits	87	0	60
Total - McGarry RDC Small FY20 (82499):	<u>1,207</u>	<u>0</u>	<u>690</u>
Smurzynski RDC Small FY20 (82500)			
Salaries - Supporting	0	0	1,000
Employee Benefits	0	0	80
Travel	0	0	550
Operating Expenses	0	0	300
Total - Smurzynski RDC Small FY20 (82500):	<u>0</u>	<u>0</u>	<u>1,930</u>

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Bazyler RDC Small FY20 (82501) Operating Expenses	1,975	0	0
Total - Bazyler RDC Small FY20 (82501):	<u>1,975</u>	<u>0</u>	<u>0</u>
Gentles RDC Small FY20 (82502) Department Revenues	1,140	0	0
Total - Gentles RDC Small FY20 (82502):	<u>1,140</u>	<u>0</u>	<u>0</u>
Stauffer RDC Small FY20 (82503) Operating Expenses	1,970	0	0
Total - Stauffer RDC Small FY20 (82503):	<u>1,970</u>	<u>0</u>	<u>0</u>
S Lange RDC Small FY20 (82505) Operating Expenses	0	0	2,000
Total - S Lange RDC Small FY20 (82505):	<u>0</u>	<u>0</u>	<u>2,000</u>
Ahuja RDC Small FY20 (82507) Operating Expenses	720	0	1,280
Total - Ahuja RDC Small FY20 (82507):	<u>720</u>	<u>0</u>	<u>1,280</u>

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Y Li RDC Small FY20 (82508)			
Salaries - Supporting	1,680	0	0
Total - Y Li RDC Small FY20 (82508):	<u>1,680</u>	<u>0</u>	<u>0</u>
Crofts RDC Small FY20 (82509)			
Travel	0	0	1,870
Total - Crofts RDC Small FY20 (82509):	<u>0</u>	<u>0</u>	<u>1,870</u>
Channing RDC Small FY20 (82510)			
Travel	0	0	1,730
Total - Channing RDC Small FY20 (82510):	<u>0</u>	<u>0</u>	<u>1,730</u>
Jost-Fritz RDC Small FY20 (82511)			
Travel	0	0	1,990
Total - Jost-Fritz RDC Small FY20 (82511):	<u>0</u>	<u>0</u>	<u>1,990</u>
Bidwell RDC Small FY20 (82512)			
Operating Expenses	1,670	0	0
Total - Bidwell RDC Small FY20 (82512):	<u>1,670</u>	<u>0</u>	<u>0</u>

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



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

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	Actual 2019-20	July 2020-21	October 2020-21
G Bishop RDC Major FY21 (82521)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	6,000
Employee Benefits	0	0	1,030
Operating Expenses	0	0	2,410
Total - G Bishop RDC Major FY21 (82521):	<u>0</u>	<u>0</u>	<u>11,940</u>
Digavalli RDC Major FY21 (82522)			
Salaries - Supporting	0	0	2,240
Employee Benefits	0	0	170
Travel	0	0	1,650
Operating Expenses	0	0	7,940
Total - Digavalli RDC Major FY21 (82522):	<u>0</u>	<u>0</u>	<u>12,000</u>
Scott RDC Major FY21 (82523)			
Salaries - Academic	0	0	2,500
Salaries - Supporting	0	0	2,400
Employee Benefits	0	0	760
Travel	0	0	2,370
Operating Expenses	0	0	3,970
Total - Scott RDC Major FY21 (82523):	<u>0</u>	<u>0</u>	<u>12,000</u>
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>

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

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

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Research Support Honors College (83034)			
Operating Expenses	12,106	0	221
Total - Research Support Honors College (83034):	<u>12,106</u>	<u>0</u>	<u>221</u>
Palmatieri Fac Res Start Up FY13 (83048)			
Travel	0	0	340
Operating Expenses	0	0	3,830
Total - Palmatieri Fac Res Start Up FY13 (83048):	<u>0</u>	<u>0</u>	<u>4,170</u>
Bidwell Faculty Start Up FY14 (83059)			
Salaries - Supporting	0	0	1,000
Employee Benefits	0	0	150
Travel	37	0	1,890
Operating Expenses	5,549	0	7,100
Total - Bidwell Faculty Start Up FY14 (83059):	<u>5,586</u>	<u>0</u>	<u>10,140</u>
Chandley Faculty Start Up FY15 (83063)			
Operating Expenses	113	0	0
Total - Chandley Faculty Start Up FY15 (83063):	<u>113</u>	<u>0</u>	<u>0</u>
Deehan Research Start-up FY17 (83075)			
Travel	286	0	210
Operating Expenses	603	0	840
Capital Outlay	0	0	14,000
Department Revenues	3,846	0	160
Total - Deehan Research Start-up FY17 (83075):	<u>4,735</u>	<u>0</u>	<u>15,210</u>

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Luffman Research Start-up FY17 (83078)			
Travel	-40	0	0
Operating Expenses	655	0	2,920
<b>Total - Luffman Research Start-up FY17 (83078):</b>	<b>615</b>	<b>0</b>	<b>2,920</b>
McCusker Research Start-up FY17 (83079)			
Salaries - Supporting	1,431	0	6,480
Employee Benefits	0	0	580
Travel	0	0	2,000
Operating Expenses	7,721	0	290
<b>Total - McCusker Research Start-up FY17 (83079):</b>	<b>9,152</b>	<b>0</b>	<b>9,350</b>
Samuels Research Start-up FY17 (83080)			
Salaries - Academic	9,000	0	0
Travel	995	0	1,920
Operating Expenses	12	0	7,070
Capital Outlay	0	0	7,240
<b>Total - Samuels Research Start-up FY17 (83080):</b>	<b>10,007</b>	<b>0</b>	<b>16,230</b>
Dodd Research Start-up FY17 (83081)			
Salaries - Academic	0	0	11,940
Salaries - Supporting	1,440	0	1,260
Employee Benefits	127	0	1,010
Travel	0	0	2,500
Operating Expenses	0	0	5,820
<b>Total - Dodd Research Start-up FY17 (83081):</b>	<b>1,567</b>	<b>0</b>	<b>22,530</b>

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Arceo-Gomez Research Start-up FY17 (83082)			
Salaries - Supporting	13,970	0	2,530
Employee Benefits	4,794	0	1,310
Travel	509	0	2,290
Operating Expenses	2,667	0	4,100
Department Revenues	1,750	0	2,070
<b>Total - Arceo-Gomez Research Start-up FY17 (83082):</b>	<b>23,690</b>	<b>0</b>	<b>12,300</b>
Foster Research Start-up FY17 (83083)			
Travel	366	0	910
Operating Expenses	11,630	0	10,790
Department Revenues	2,506	0	0
<b>Total - Foster Research Start-up FY17 (83083):</b>	<b>14,502</b>	<b>0</b>	<b>11,700</b>
Kovac Research Start-up FY17 (83084)			
Operating Expenses	434	0	0
<b>Total - Kovac Research Start-up FY17 (83084):</b>	<b>434</b>	<b>0</b>	<b>0</b>
Morelen Research Start-up FY17 (83085)			
Travel	1,456	0	540
Operating Expenses	4,963	0	24,620
Department Revenues	134	0	0
<b>Total - Morelen Research Start-up FY17 (83085):</b>	<b>6,553</b>	<b>0</b>	<b>25,160</b>

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Hendrickson Fac Res Start-up FY18 (83087)			
Salaries - Academic	0	0	4,270
Employee Benefits	0	0	750
Travel	0	0	1,000
Operating Expenses	0	0	6,000
Total - Hendrickson Fac Res Start-up FY18 (83087):	<u>0</u>	<u>0</u>	<u>12,020</u>
Lu Fac Research Start-up FY18 (83088)			
Operating Expenses	3,498	0	0
Total - Lu Fac Research Start-up FY18 (83088):	<u>3,498</u>	<u>0</u>	<u>0</u>
Bazyler Fac Research Start-up FY18 (83089)			
Travel	120	0	0
Operating Expenses	5,917	0	2,350
Total - Bazyler Fac Research Start-up FY18 (83089):	<u>6,037</u>	<u>0</u>	<u>2,350</u>
Rogers Fac Research Start-up FY18 (83090)			
Operating Expenses	3,976	0	0
Total - Rogers Fac Research Start-up FY18 (83090):	<u>3,976</u>	<u>0</u>	<u>0</u>
Chroust Fac Research Start-up FY18 (83091)			
Salaries - Academic	16,835	0	0
Salaries - Supporting	0	0	3,840
Employee Benefits	654	0	690
Travel	0	0	910
Operating Expenses	0	0	760
Total - Chroust Fac Research Start-up FY18 (83091):	<u>17,489</u>	<u>0</u>	<u>6,200</u>



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Gentles Fac Research Start-up FY18 (83092)			
Operating Expenses	1,231	0	4,300
Department Revenues	1,652	0	0
Total - Gentles Fac Research Start-up FY18 (83092):	<u>2,883</u>	<u>0</u>	<u>4,300</u>
Eveland-Sayers Fac Res Startup FY18 (83093)			
Travel	0	0	2,410
Operating Expenses	3,254	0	6,520
Total - Eveland-Sayers Fac Res Startup FY18 (83093):	<u>3,254</u>	<u>0</u>	<u>8,930</u>
C Jones Fac Research Start-up FY18 (83094)			
Operating Expenses	0	0	14,930
Total - C Jones Fac Research Start-up FY18 (83094):	<u>0</u>	<u>0</u>	<u>14,930</u>
Ginley Fac Research Start-up FY19 (83098)			
Salaries - Academic	15,947	0	5,900
Employee Benefits	506	0	1,840
Travel	0	0	1,500
Operating Expenses	72	0	4,940
Total - Ginley Fac Research Start-up FY19 (83098):	<u>16,525</u>	<u>0</u>	<u>14,180</u>
Schirr Fac Research Start-up FY19 (83099)			
Salaries - Academic	13,000	0	7,110
Salaries - Supporting	976	0	1,650
Employee Benefits	43	0	2,070
Travel	0	0	960
Operating Expenses	1,059	0	4,420
Total - Schirr Fac Research Start-up FY19 (83099):	<u>15,078</u>	<u>0</u>	<u>16,210</u>

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

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

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Miller-Slough Fac Res Start-up FY20 (83108)			
Salaries - Academic	8,565	0	13,070
Employee Benefits	1,435	0	0
Travel	1,300	0	0
Operating Expenses	3,749	0	0
Department Revenues	6	0	0
<b>Total - Miller-Slough Fac Res Start-up FY20 (83108):</b>	<b>15,055</b>	<b>0</b>	<b>13,070</b>
Rowe Fac Research Start-up FY20 (83109)			
Salaries - Academic	0	0	6,400
Salaries - Supporting	0	0	2,210
Employee Benefits	0	0	190
Travel	0	0	3,750
Operating Expenses	233	0	1,270
<b>Total - Rowe Fac Research Start-up FY20 (83109):</b>	<b>233</b>	<b>0</b>	<b>13,820</b>
Ahuja Fac Research Start-up FY20 (83110)			
Salaries - Supporting	0	0	920
Employee Benefits	0	0	80
Travel	0	0	3,000
Operating Expenses	0	0	6,000
<b>Total - Ahuja Fac Research Start-up FY20 (83110):</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Fowler Fac Research Start-up FY20 (83111)			
Travel	0	0	2,500
Operating Expenses	0	0	1,500
<b>Total - Fowler Fac Research Start-up FY20 (83111):</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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E Peterson Fac Res Start-up FY20 (83112)			
Travel	0	0	5,000
Operating Expenses	16,181	0	8,820
Total - E Peterson Fac Res Start-up FY20 (83112):	<u>16,181</u>	<u>0</u>	<u>13,820</u>
Yang Fac Research Start-up FY20 (83113)			
Salaries - Academic	3,500	0	3,300
Travel	0	0	2,000
Total - Yang Fac Research Start-up FY20 (83113):	<u>3,500</u>	<u>0</u>	<u>5,300</u>
Carroll Fac Research Start-up FY20 (83114)			
Operating Expenses	15,700	0	0
Total - Carroll Fac Research Start-up FY20 (83114):	<u>15,700</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Richard (85063)			
Travel	425	0	0
Total - Grad Student Research Award-Richard (85063):	<u>425</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Sareh (85067)			
Travel	196	0	0
Operating Expenses	542	0	0
Total - Grad Student Research Award-Sareh (85067):	<u>738</u>	<u>0</u>	<u>0</u>

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Grad Student Research Award-Lu (85069) Travel	800	0	0
Total - Grad Student Research Award-Lu (85069):	<u>800</u>	<u>0</u>	<u>0</u>
Grad Sdt Research Award-Campbell (85071) Operating Expenses	749	0	0
Total - Grad Sdt Research Award-Campbell (85071):	<u>749</u>	<u>0</u>	<u>0</u>
Grad Sdt Research Award-T Chapman (85072) Operating Expenses	588	0	0
Total - Grad Sdt Research Award-T Chapman (85072):	<u>588</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Oakes (85073) Operating Expenses	289	0	0
Total - Grad Student Research Award-Oakes (85073):	<u>289</u>	<u>0</u>	<u>0</u>
Grad Student Research Award-Altier (85074) Operating Expenses	0	0	800
Total - Grad Student Research Award-Altier (85074):	<u>0</u>	<u>0</u>	<u>800</u>

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Grad Student Research Award-Behera (85075) Operating Expenses	0	0	800
Total - Grad Student Research Award-Behera (85075):	<u>0</u>	<u>0</u>	<u>800</u>
Grad Student Research Award-Coffey (85076) Operating Expenses	0	0	720
Total - Grad Student Research Award-Coffey (85076):	<u>0</u>	<u>0</u>	<u>720</u>
Grad Student Research Award-Dempsey (85077) Operating Expenses	0	0	540
Total - Grad Student Research Award-Dempsey (85077):	<u>0</u>	<u>0</u>	<u>540</u>
Grad Student Research Award-Musket (85078) Operating Expenses	0	0	600
Total - Grad Student Research Award-Musket (85078):	<u>0</u>	<u>0</u>	<u>600</u>
Grad Student Research Award-Nelson (85079) Operating Expenses	0	0	770
Total - Grad Student Research Award-Nelson (85079):	<u>0</u>	<u>0</u>	<u>770</u>

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Grad Student Research Award-Nohoesu (85080)			
Operating Expenses	0	0	740
Total - Grad Student Research Award-Nohoesu (85080):	<u>0</u>	<u>0</u>	<u>740</u>
Grad Student Research Award-Shook (85081)			
Operating Expenses	0	0	790
Total - Grad Student Research Award-Shook (85081):	<u>0</u>	<u>0</u>	<u>790</u>
Total - Research (250):			
Salaries - Administrative	97,618	112,240	157,730
Salaries - Academic	474,684	764,590	1,156,760
Salaries - Supporting	241,011	68,280	184,120
Salaries - Students	-825	1,200	1,200
Salaries - Professional	301,595	417,800	449,730
Employee Benefits	517,237	741,530	841,060
Travel	67,925	25,860	108,320
Operating Expenses	660,586	754,670	3,526,021
Capital Outlay	45,118	0	32,350
Department Revenues	-35,010	2,430	11,680
Total	<u>2,369,939</u>	<u>2,888,600</u>	<u>6,468,971</u>



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<b>Total - Research (25):</b>			
Salaries - Administrative	97,618	112,240	157,730
Salaries - Academic	474,684	764,590	1,156,760
Salaries - Supporting	241,011	68,280	184,120
Salaries - Students	-825	1,200	1,200
Salaries - Professional	301,595	417,800	449,730
Employee Benefits	517,237	741,530	841,060
Travel	67,925	25,860	108,320
Operating Expense	660,586	754,670	3,526,021
Capital Outlay	45,118	0	32,350
Department Revenues	-35,010	2,430	11,680
<b>Total</b>	2,369,939	2,888,600	6,468,971
 <b>Public Service (30)</b>			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Administrative	151,652	7,410	74,320
Salaries - Professional	60,142	0	29,640
Employee Benefits	40,764	15,710	15,710
Travel	10,641	0	0
Operating Expenses	15,445	-23,120	-23,120
<b>Total - Center for Global Sports Leadership (11060):</b>	278,644	0	96,550
 <b>Campus Radio FM (12010)</b>			
Salaries - Administrative	79,830	76,360	76,360
Salaries - Supporting	41,735	52,120	29,130
Salaries - Professional	139,652	137,630	137,630
Employee Benefits	119,271	115,970	116,480
Travel	0	1,000	0
Operating Expenses	12,833	6,740	4,740
Capital Outlay	34,453	0	0
<b>Total - Campus Radio FM (12010):</b>	427,774	389,820	364,340

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Mary B Martin School of the Arts (21008)			
Salaries - Academic	-916	0	0
Salaries - Professional	91,390	91,500	91,500
Employee Benefits	29,623	30,040	30,040
Operating Expenses	2	0	0
Total - Mary B Martin School of the Arts (21008):	120,099	121,540	121,540
Special Programs GIS Mapping Svcs (21025)			
Travel	1,900	0	0
Operating Expenses	372	0	0
Total - Special Programs GIS Mapping Svcs (21025):	2,272	0	0
Special Programs Chemistry (21154)			
Salaries - Academic	6,588	0	0
Employee Benefits	1,167	0	0
Operating Expenses	82	0	0
Total - Special Programs Chemistry (21154):	7,837	0	0
Special Programs Media and Comm (21204)			
Operating Expenses	6,398	0	0
Department Revenues	-6,400	0	0
Total - Special Programs Media and Comm (21204):	-2	0	0

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	Actual 2019-20	July 2020-21	October 2020-21
Trombone Summer Workshop (21507)			
Salaries - Supporting	500	0	0
Employee Benefits	39	0	0
Total - Trombone Summer Workshop (21507):	<u>539</u>	<u>0</u>	<u>0</u>
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Supporting	4,680	0	0
Employee Benefits	198	0	0
Operating Expenses	9,813	0	8,100
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	<u>14,691</u>	<u>0</u>	<u>8,100</u>
Regional Resources Institute (21850)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	4,416	16,860	16,860
Employee Benefits	3,752	13,630	13,630
Travel	5,782	2,000	1,580
Operating Expenses	8,469	12,740	9,610
Department Revenues	0	0	290
Total - Regional Resources Institute (21850):	<u>29,419</u>	<u>52,230</u>	<u>48,970</u>
CASS Matching (21851)			
Travel	3,843	1,820	1,440
Operating Expenses	10,788	13,920	11,000
Department Revenues	114	0	0
Total - CASS Matching (21851):	<u>14,745</u>	<u>15,740</u>	<u>12,440</u>

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Appalachian Studies Recording Lab (21856)			
Operating Expenses	5,690	5,000	8,890
Department Revenues	5	0	0
Total - Appalachian Studies Recording Lab (21856):	<u>5,695</u>	<u>5,000</u>	<u>8,890</u>
Small Business Program (22750)			
Salaries - Students	3,826	0	0
Salaries - Professional	99,553	114,080	114,080
Employee Benefits	49,824	58,820	58,820
Operating Expenses	16	0	0
Total - Small Business Program (22750):	<u>153,219</u>	<u>172,900</u>	<u>172,900</u>
Chair of Banking (22800)			
Salaries - Academic	127,327	127,510	127,510
Employee Benefits	44,771	46,190	46,190
Operating Expenses	1	0	0
Total - Chair of Banking (22800):	<u>172,099</u>	<u>173,700</u>	<u>173,700</u>
Child Study Center (23152)			
Salaries - Academic	9,262	0	0
Salaries - Supporting	1,693	0	0
Salaries - Professional	5,661	0	0
Employee Benefits	7,041	0	0
Total - Child Study Center (23152):	<u>23,657</u>	<u>0</u>	<u>0</u>

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Spec Prog Wellness Center (23270)			
Salaries - Academic	6,234	0	0
Salaries - Supporting	132	0	0
Employee Benefits	524	0	0
Total - Spec Prog Wellness Center (23270):	<u>6,890</u>	<u>0</u>	<u>0</u>
Spec Prgms ASRL (24524)			
Salaries - Academic	5,000	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	1,907	0	0
Operating Expenses	170	0	0
Total - Spec Prgms ASRL (24524):	<u>10,077</u>	<u>0</u>	<u>0</u>
Innovation Laboratory (24570)			
Salaries - Professional	123,680	123,900	123,900
Employee Benefits	44,529	43,940	43,940
Travel	917	10,000	1,000
Operating Expenses	13,820	23,790	15,930
Department Revenues	15,755	0	0
Total - Innovation Laboratory (24570):	<u>198,701</u>	<u>201,630</u>	<u>184,770</u>
Trio Outreach (25090)			
Salaries - Supporting	8,910	0	0
Salaries - Professional	59,116	0	0
Employee Benefits	20,270	0	0
Operating Expenses	30,852	0	0
Department Revenues	25	0	0
Total - Trio Outreach (25090):	<u>119,173</u>	<u>0</u>	<u>0</u>

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Language and Culture Resource Cntr (25565)			
Salaries - Academic	7,000	7,000	7,000
Employee Benefits	837	0	0
Operating Expenses	2	0	0
Total - Language and Culture Resource Cntr (25565):	<u>7,839</u>	<u>7,000</u>	<u>7,000</u>
Honors College Conferences (28021)			
Operating Expenses	0	0	5,980
Total - Honors College Conferences (28021):	<u>0</u>	<u>0</u>	<u>5,980</u>
Nursing - Community Practice (35501)			
Salaries - Academic	109,733	13,490	74,660
Salaries - Supporting	61,814	83,470	111,820
Salaries - Professional	137,282	149,970	364,570
Employee Benefits	93,570	104,880	104,880
Travel	11,625	0	2,500
Operating Expenses	55,009	4,500	39,040
Department Revenues	1,240	0	120
Total - Nursing - Community Practice (35501):	<u>470,273</u>	<u>356,310</u>	<u>697,590</u>
Nursing - Community Prac Salary Sav (35510)			
Salaries - Professional	63,549	0	0
Employee Benefits	28,030	0	0
Operating Expenses	13,682	0	100
Total - Nursing - Community Prac Salary Sav (35510):	<u>105,261</u>	<u>0</u>	<u>100</u>

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Spec Prog Environmental Health (37320)			
Operating Expenses	3,271	0	860
Total - Spec Prog Environmental Health (37320):	<u>3,271</u>	<u>0</u>	<u>860</u>
Dean College of Public Health Adm (38000)			
Salaries - Administrative	10,953	0	0
Salaries - Academic	4,011	0	0
Salaries - Professional	12,773	0	0
Employee Benefits	10,330	0	0
Total - Dean College of Public Health Adm (38000):	<u>38,067</u>	<u>0</u>	<u>0</u>
TN Institute of Public Health (38005)			
Salaries - Supporting	19,593	14,850	16,700
Salaries - Professional	44,627	66,710	64,860
Employee Benefits	32,173	39,430	39,430
Total - TN Institute of Public Health (38005):	<u>96,393</u>	<u>120,990</u>	<u>120,990</u>
Tennessee Stroke Registry (38420)			
Salaries - Academic	17,712	28,060	28,060
Salaries - Supporting	2,440	0	0
Employee Benefits	3,582	4,570	4,570
Travel	1,019	2,000	2,000
Operating Expenses	5,700	6,300	8,020
Total - Tennessee Stroke Registry (38420):	<u>30,453</u>	<u>40,930</u>	<u>42,650</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,800
Operating Expenses	0	40,000	10,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>20,800</u>
Non Degree Inst CEU Camps Conf (50712)			
Salaries - Supporting	2,320	0	0
Salaries - Professional	28,404	43,390	43,390
Employee Benefits	15,087	28,310	28,310
Travel	0	5,000	5,000
Operating Expenses	122,238	420,570	453,770
Department Revenues	-54,355	0	-59,560
Total - Non Degree Inst CEU Camps Conf (50712):	<u>113,694</u>	<u>497,270</u>	<u>470,910</u>
Common Expense Accounts (70000)			
Salaries - Administrative	-3,703	2,010	0
Salaries - Academic	-12,969	2,340	0
Salaries - Supporting	0	1,280	0
Salaries - Students	-1,689	0	0
Salaries - Professional	0	6,300	0
Employee Benefits	330,726	250,800	230,960
Operating Expenses	1,020	-1,500	-8,390
Department Revenues	5,497	5,830	5,800
Total - Common Expense Accounts (70000):	<u>318,882</u>	<u>267,060</u>	<u>228,370</u>



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Special Programs Pool (70001)			
Operating Expenses	0	220,000	211,110
Total - Special Programs Pool (70001):	<u>0</u>	<u>220,000</u>	<u>211,110</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	50,000	44,020
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>50,000</u>	<u>44,020</u>
Total - Public Service (300):			
Salaries - Administrative	245,732	92,780	157,680
Salaries - Academic	278,982	178,400	237,230
Salaries - Supporting	148,233	168,580	174,510
Salaries - Students	2,137	0	0
Salaries - Professional	868,829	733,480	969,570
Employee Benefits	878,015	752,290	732,960
Travel	35,727	31,820	24,320
Operating Expenses	315,673	778,940	799,660
Capital Outlay	34,453	0	0
Department Revenues	-38,119	5,830	-53,350
Total	<u>2,769,662</u>	<u>2,742,120</u>	<u>3,042,580</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Total - Public Service (30):</b>			
Salaries - Administrative	245,732	92,780	157,680
Salaries - Academic	278,982	178,400	237,230
Salaries - Supporting	148,233	168,580	174,510
Salaries - Students	2,137	0	0
Salaries - Professional	868,829	733,480	969,570
Employee Benefits	878,015	752,290	732,960
Travel	35,727	31,820	24,320
Operating Expense	315,673	778,940	799,660
Capital Outlay	34,453	0	0
Department Revenues	-38,119	5,830	-53,350
<b>Total</b>	<u>2,769,662</u>	<u>2,742,120</u>	<u>3,042,580</u>
 <b>Academic Support (35)</b>			
Academic Support (350)			
Black Faculty Development IIIE (15030)			
Travel	3,099	6,000	6,000
Operating Expenses	1,390	10,000	10,000
<b>Total - Black Faculty Development IIIE (15030):</b>	<u>4,489</u>	<u>16,000</u>	<u>16,000</u>
 <b>Carter Train Museum (20025)</b>			
Salaries - Academic	12,000	12,450	12,450
Salaries - Supporting	2,160	3,770	3,770
Employee Benefits	3,507	4,210	4,210
Operating Expenses	2,615	4,040	3,790
Department Revenues	1,109	0	250
<b>Total - Carter Train Museum (20025):</b>	<u>21,391</u>	<u>24,470</u>	<u>24,470</u>

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Dean College of Arts and Sciences (21000)			
Salaries - Administrative	203,871	203,980	150,010
Salaries - Academic	129,704	123,930	292,560
Salaries - Supporting	109,660	111,180	126,180
Salaries - Students	37	1,460	1,460
Salaries - Professional	177,328	182,290	182,290
Employee Benefits	222,934	231,000	232,330
Travel	743	5,780	2,070
Operating Expenses	15,874	11,730	11,220
Department Revenues	8,017	0	2,100
<b>Total - Dean College of Arts and Sciences (21000):</b>	<b>868,168</b>	<b>871,350</b>	<b>1,000,220</b>
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	0	10,160
<b>Total - Dean College Arts Sciences-Carryove (21000C):</b>	<b>0</b>	<b>0</b>	<b>10,160</b>
Natural History Museum (21005)			
Salaries - Academic	35,789	12,360	12,360
Salaries - Supporting	106,116	32,950	32,950
Salaries - Professional	257,840	258,400	258,400
Employee Benefits	157,279	142,930	142,980
Travel	4,690	0	0
Operating Expenses	80,727	228,820	175,010
Department Revenues	11,585	0	7,680
<b>Total - Natural History Museum (21005):</b>	<b>654,026</b>	<b>675,460</b>	<b>629,380</b>

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Pre Health Living Learning Comm (21030)			
Salaries - Supporting	4,494	0	4,250
Operating Expenses	288	5,000	11,800
Department Revenues	10	0	0
Total - Pre Health Living Learning Comm (21030):	<u>4,792</u>	<u>5,000</u>	<u>16,050</u>
Arts and Sciences CASE (21031)			
Salaries - Supporting	55,024	59,900	59,900
Salaries - Professional	424,787	475,910	475,910
Employee Benefits	167,503	200,810	201,950
Travel	0	6,000	4,740
Operating Expenses	13,184	13,930	12,300
Department Revenues	-335	0	0
Total - Arts and Sciences CASE (21031):	<u>660,163</u>	<u>756,550</u>	<u>754,800</u>
MPA Kaplan Test Prep (21035)			
Operating Expenses	25,483	0	0
Total - MPA Kaplan Test Prep (21035):	<u>25,483</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)			
Salaries - Administrative	3,500	14,000	14,000
Salaries - Academic	10,996	0	0
Salaries - Supporting	21,474	21,370	21,370
Salaries - Students	1,359	2,400	2,400
Salaries - Professional	66,477	67,470	67,470
Employee Benefits	46,982	45,710	45,710
Travel	1,825	1,890	1,500
Operating Expenses	19,326	10,750	10,170
Department Revenues	233	0	180
Total - Archives Administration (21860):	<u>172,172</u>	<u>163,590</u>	<u>162,800</u>

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Archives Acquisitions (21861)			
Operating Expenses	1,008	0	0
Capital Outlay	2,546	3,490	3,490
<b>Total - Archives Acquisitions (21861):</b>	<b>3,554</b>	<b>3,490</b>	<b>3,490</b>
Reece Museum (21870)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Students	0	200	200
Salaries - Professional	47,049	47,180	47,180
Employee Benefits	16,736	15,900	15,900
Travel	142	1,400	1,110
Operating Expenses	12,483	17,630	14,090
Department Revenues	3,448	0	0
<b>Total - Reece Museum (21870):</b>	<b>86,858</b>	<b>89,310</b>	<b>85,480</b>
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	203,954	203,270	203,270
Salaries - Academic	53,739	53,300	61,050
Salaries - Supporting	104,320	124,840	124,840
Salaries - Students	0	3,300	3,300
Salaries - Professional	434,004	467,190	475,630
Employee Benefits	309,164	344,990	346,010
Travel	7,869	20,000	20,000
Operating Expenses	21,185	15,900	33,080
Capital Outlay	8,899	145,200	126,570
Department Revenues	148	0	1,450
<b>Total - Dean College Of Bus and Technology (22000):</b>	<b>1,143,282</b>	<b>1,377,990</b>	<b>1,395,200</b>

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Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	0	1,490
Total - Dean College Of Bus and Tech-Carryo (22000C):	<u>0</u>	<u>0</u>	<u>1,490</u>
CBAT Marketing (22013)			
Operating Expenses	257	0	4,780
Department Revenues	944	0	310
Total - CBAT Marketing (22013):	<u>1,201</u>	<u>0</u>	<u>5,090</u>
Emerging Technologies Center (22200)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	21,363	3,000	3,000
Salaries - Professional	695	0	0
Employee Benefits	2,308	1,340	1,340
Operating Expenses	18,793	15,660	9,390
Department Revenues	10	-20,000	0
Total - Emerging Technologies Center (22200):	<u>46,169</u>	<u>0</u>	<u>13,730</u>
Dean Clemmer College (23000)			
Salaries - Administrative	28,000	42,000	228,100
Salaries - Academic	167,835	33,640	180,200
Salaries - Supporting	151,443	109,510	109,510
Salaries - Students	0	1,990	1,990
Salaries - Professional	605,945	629,290	477,480
Employee Benefits	377,148	364,250	365,220
Travel	10,161	6,900	6,900
Operating Expenses	41,850	14,610	39,960
Department Revenues	3,341	0	270
Total - Dean Clemmer College (23000):	<u>1,385,723</u>	<u>1,202,190</u>	<u>1,409,630</u>

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Dean Clemmer College-Carryover (23000C)			
Operating Expenses	0	0	1,150,370
Total - Dean Clemmer College-Carryover (23000C):	<u>0</u>	<u>0</u>	<u>1,150,370</u>
MUSIC2 Model Univ School Interconne (23015)			
Salaries - Academic	8,834	0	0
Salaries - Supporting	850	0	0
Employee Benefits	1,636	0	0
Operating Expenses	1	0	0
Total - MUSIC2 Model Univ School Interconne (23015):	<u>11,321</u>	<u>0</u>	<u>0</u>
Child Study Matching (23151)			
Salaries - Academic	14,000	14,000	14,000
Salaries - Supporting	36,369	36,660	36,660
Employee Benefits	17,536	17,320	17,610
Operating Expenses	4,405	4,610	4,610
Total - Child Study Matching (23151):	<u>72,310</u>	<u>72,590</u>	<u>72,880</u>
Child Study Center (23152)			
Salaries - Academic	42,860	42,000	0
Salaries - Supporting	137,927	183,380	0
Salaries - Students	0	10,000	0
Salaries - Professional	168,961	375,090	0
Employee Benefits	170,659	168,630	0
Travel	0	660	0
Operating Expenses	23,838	109,050	0
Capital Outlay	0	150,000	0
Department Revenues	36,061	0	0
Total - Child Study Center (23152):	<u>580,306</u>	<u>1,038,810</u>	<u>0</u>

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Child Study Little Bucs (23153)			
Salaries - Academic	35,000	35,000	35,000
Salaries - Supporting	-24,958	60,830	60,830
Salaries - Professional	45,896	128,100	128,100
Employee Benefits	58,625	66,690	66,690
Travel	265	500	500
Operating Expenses	4,295	9,480	9,400
Department Revenues	10	0	80
Total - Child Study Little Bucs (23153):	119,133	300,600	300,600
University School (23300)			
Salaries - Administrative	7,000	0	0
Salaries - Academic	2,256,445	2,381,770	2,411,120
Salaries - Supporting	269,687	145,920	146,220
Salaries - Professional	94,235	56,780	56,360
Employee Benefits	1,188,966	1,198,850	1,198,200
Travel	10,619	25,000	25,000
Operating Expenses	119,870	421,510	393,140
Capital Outlay	0	60,000	60,000
Department Revenues	273,220	247,020	248,050
Total - University School (23300):	4,220,042	4,536,850	4,538,090
University School Athletics (23301)			
Salaries - Academic	20,900	16,200	16,200
Salaries - Supporting	13,706	38,800	38,800
Salaries - Professional	24,610	0	0
Employee Benefits	10,094	7,500	7,500
Travel	12,477	65,000	65,000
Operating Expenses	31,780	23,000	24,671
Department Revenues	1,210	0	0
Total - University School Athletics (23301):	114,777	150,500	152,171



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	Actual 2019-20	July 2020-21	October 2020-21
College Graduate Continuing Studies (24100)			
Salaries - Administrative	264,700	254,440	339,350
Salaries - Academic	22,600	71,300	16,370
Salaries - Supporting	95,401	101,690	101,710
Salaries - Professional	611,074	621,200	612,210
Employee Benefits	326,556	327,450	334,420
Travel	9,392	9,500	9,500
Operating Expenses	96,597	128,080	140,859
Department Revenues	1,907	0	30
Total - College Graduate Continuing Studies (24100):	<u>1,428,227</u>	<u>1,513,660</u>	<u>1,554,449</u>
Graduate School-Carryover (24100C)			
Operating Expenses	0	0	204,050
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>0</u>	<u>204,050</u>
Graduate School - Other (24103)			
Operating Expenses	0	67,700	0
Total - Graduate School - Other (24103):	<u>0</u>	<u>67,700</u>	<u>0</u>
Institutional Effectiveness Assessm (24400)			
Salaries - Professional	169,647	169,940	169,940
Employee Benefits	74,193	70,740	70,740
Travel	4,786	6,250	6,250
Operating Expenses	36,242	37,470	31,270
Department Revenues	1,548	0	30
Total - Institutional Effectiveness Assessm (24400):	<u>286,416</u>	<u>284,400</u>	<u>278,230</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Office of Sponsored Programs (24550)</b>			
Salaries - Administrative	320,715	320,920	320,920
Salaries - Professional	215,303	220,090	204,490
Employee Benefits	187,594	182,090	182,860
Travel	79	7,520	0
Operating Expenses	26,845	24,480	38,980
<b>Total - Office of Sponsored Programs (24550):</b>	750,536	755,100	747,250
<b>Dean Cont Studies and Acad Outreach (25000)</b>			
Salaries - Administrative	130,047	130,140	0
Salaries - Academic	7,200	10,000	0
Salaries - Supporting	1,980	2,500	0
Salaries - Professional	114,848	59,470	0
Employee Benefits	85,250	63,760	3,300
Travel	0	2,620	0
Operating Expenses	2,040	6,420	180
<b>Total - Dean Cont Studies and Acad Outreach (25000):</b>	341,365	274,910	3,480
<b>Valleybrook Support Costs (25042)</b>			
Salaries - Supporting	26,892	26,990	26,990
Employee Benefits	14,911	15,450	15,450
Operating Expenses	1,170	2,710	2,710
Department Revenues	15	0	0
<b>Total - Valleybrook Support Costs (25042):</b>	42,988	45,150	45,150

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty Development (25150)			
Salaries - Academic	457	0	0
Employee Benefits	127	0	0
Travel	14,247	10,000	10,000
Operating Expenses	11,471	20,000	20,000
Total - Faculty Development (25150):	26,302	30,000	30,000
Transfer Articulation (25530)			
Salaries - Supporting	0	3,000	32,830
Salaries - Professional	199,587	196,150	215,040
Employee Benefits	94,118	83,460	103,970
Travel	21,323	1,700	1,700
Operating Expenses	20,566	52,540	65,200
Department Revenues	2,575	0	0
Total - Transfer Articulation (25530):	338,169	336,850	418,740
University Advisement (25560)			
Salaries - Administrative	14,000	14,200	14,200
Salaries - Supporting	93,356	93,240	93,560
Salaries - Professional	331,300	329,630	329,630
Employee Benefits	233,011	243,560	243,760
Travel	6,143	2,000	0
Operating Expenses	16,260	25,860	17,181
Department Revenues	533	0	0
Total - University Advisement (25560):	694,603	708,490	698,331

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	Actual 2019-20	July 2020-21	October 2020-21
Library Administration (26000)			
Salaries - Administrative	143,360	140,760	140,760
Salaries - Academic	765,400	909,890	908,760
Salaries - Supporting	431,647	467,500	426,720
Salaries - Students	566	14,500	10,900
Salaries - Professional	326,279	290,250	284,850
Employee Benefits	649,099	744,060	745,410
Travel	6,202	16,000	0
Operating Expenses	56,184	77,360	53,420
Capital Outlay	150	0	0
Department Revenues	32,816	0	1,040
 Total - Library Administration (26000):	 2,411,703	 2,660,320	 2,571,860
 Library Administration Carryover (26000C)			
Operating Expenses	0	0	130,700
 Total - Library Administration Carryover (26000C):	 0	 0	 130,700
 Library Automation (26001)			
Operating Expenses	329,455	378,790	361,510
 Total - Library Automation (26001):	 329,455	 378,790	 361,510
 Library Operation (26002)			
Operating Expenses	677,543	607,170	676,640
Capital Outlay	22,360	22,360	22,360
 Total - Library Operation (26002):	 699,903	 629,530	 699,000

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	Actual 2019-20	July 2020-21	October 2020-21
Center for Teaching Excellence (27515)			
Salaries - Administrative	8,200	8,600	8,600
Salaries - Academic	18,300	7,000	14,500
Salaries - Supporting	23,827	31,940	31,940
Salaries - Professional	138,158	138,360	138,360
Employee Benefits	65,008	64,720	64,770
Travel	5,261	5,000	0
Operating Expenses	34,109	52,040	54,810
Department Revenues	2,619	0	100
Total - Center for Teaching Excellence (27515):	295,482	307,660	313,080
Academic Technology Support (29500)			
Salaries - Supporting	69,748	50,340	47,640
Salaries - Professional	290,896	344,460	344,460
Employee Benefits	183,705	208,380	208,380
Travel	0	5,500	0
Operating Expenses	30,192	36,620	54,250
Department Revenues	10	0	0
Total - Academic Technology Support (29500):	574,551	645,300	654,730
Adobe Alliance (29515)			
Operating Expenses	-11,491	0	0
Total - Adobe Alliance (29515):	-11,491	0	0

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	Actual 2019-20	July 2020-21	October 2020-21
Dean College of Nursing (35000)			
Salaries - Administrative	205,430	205,540	205,540
Salaries - Academic	0	560	560
Salaries - Supporting	124,088	142,470	142,470
Salaries - Professional	190,238	204,310	205,270
Employee Benefits	180,302	195,610	195,610
Travel	11,436	3,570	3,570
Operating Expenses	89,526	60,770	108,980
Department Revenues	6,782	0	270
Total - Dean College of Nursing (35000):	<u>807,802</u>	<u>812,830</u>	<u>862,270</u>
Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	0	510,790
Total - Dean College of Nursing-Carryover (35000C):	<u>0</u>	<u>0</u>	<u>510,790</u>
Nursing-Academic Prgms Assoc Dean (35050)			
Salaries - Academic	83,056	0	0
Salaries - Supporting	54,386	39,360	39,360
Employee Benefits	31,569	37,950	37,950
Travel	285	0	0
Operating Expenses	20,257	6,160	6,160
Total - Nursing-Academic Prgms Assoc Dean (35050):	<u>189,553</u>	<u>83,470</u>	<u>83,470</u>
Nursing-Technical Support Services (35070)			
Salaries - Supporting	2,125	41,470	41,470
Salaries - Professional	114,070	158,380	140,610
Employee Benefits	57,950	106,870	106,870
Travel	2,299	0	2,500
Operating Expenses	1,924	0	3,500
Total - Nursing-Technical Support Services (35070):	<u>178,368</u>	<u>306,720</u>	<u>294,950</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Dean CCRHS (37000)			
Salaries - Administrative	198,088	198,090	198,090
Salaries - Academic	142,311	142,840	142,840
Salaries - Supporting	41,646	40,740	40,740
Salaries - Professional	195,063	194,100	194,100
Employee Benefits	190,900	227,930	228,600
Travel	100	6,010	0
Operating Expenses	24,553	25,180	22,760
Department Revenues	791	0	50
Total - Dean CCRHS (37000):	793,452	834,890	827,180
Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	211,130
Total - Dean CCRHS-Carryover (37000C):	0	0	211,130
Dean College of Public Health Adm (38000)			
Salaries - Administrative	221,076	231,000	223,450
Salaries - Academic	0	0	5,000
Salaries - Supporting	59,913	53,680	56,230
Salaries - Professional	117,394	119,840	119,840
Employee Benefits	161,185	174,120	174,770
Travel	16,675	3,000	3,000
Operating Expenses	95,382	133,310	133,230
Department Revenues	8,692	0	80
Total - Dean College of Public Health Adm (38000):	680,317	714,950	715,600

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	Actual 2019-20	July 2020-21	October 2020-21
Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	0	-48,670
Total - Dean College of Public Health-Carry (38000C):	<u>0</u>	<u>0</u>	<u>-48,670</u>
Center for PDAP and T (38050)			
Salaries - Academic	103,174	81,550	81,550
Salaries - Supporting	32,088	33,880	33,880
Salaries - Professional	60,376	72,140	72,140
Employee Benefits	71,267	55,150	55,150
Travel	4,279	0	0
Operating Expenses	7,252	-242,720	-220,360
Department Revenues	158	0	0
Total - Center for PDAP and T (38050):	<u>278,594</u>	<u>0</u>	<u>22,360</u>
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Adv Res Career Center (ARC) (50701)			
Operating Expenses	6,468	8,030	8,030
Total - Adv Res Career Center (ARC) (50701):	<u>6,468</u>	<u>8,030</u>	<u>8,030</u>



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	Actual 2019-20	July 2020-21	October 2020-21
Common Expense Accounts (70000)			
Salaries - Administrative	-12,438	18,110	0
Salaries - Academic	-43,561	31,120	0
Salaries - Supporting	0	16,900	0
Salaries - Students	-555	0	0
Salaries - Professional	0	51,660	26,900
Employee Benefits	758,820	1,036,280	911,060
Operating Expenses	-97,461	-114,680	-183,770
Department Revenues	589,760	646,580	641,660
Total - Common Expense Accounts (70000):	1,194,565	1,685,970	1,395,850
Departmental Revenue Pool (70004)			
Operating Expenses	0	60,000	58,740
Total - Departmental Revenue Pool (70004):	0	60,000	58,740
Future College of Education Program (70600)			
Operating Expenses	0	0	850,590
Total - Future College of Education Program (70600):	0	0	850,590
Faculty Computers (80062)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers (80062):	0	35,000	35,000

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	Actual 2019-20	July 2020-21	October 2020-21
Faculty & Staff Development (80063)			
Salaries - Academic	25,500	67,000	67,000
Employee Benefits	4,589	13,000	13,000
Total - Faculty & Staff Development (80063):	<u>30,089</u>	<u>80,000</u>	<u>80,000</u>
Library Technology (80065)			
Operating Expenses	500,000	500,000	500,000
Total - Library Technology (80065):	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total - Academic Support (350):			
Salaries - Administrative	1,949,503	1,992,050	2,053,290
Salaries - Academic	3,912,539	4,045,910	4,271,520
Salaries - Supporting	2,066,732	2,077,810	1,883,820
Salaries - Students	1,407	33,850	20,250
Salaries - Professional	5,422,060	5,857,680	5,226,660
Employee Benefits	6,121,231	6,660,710	6,341,720
Travel	154,397	227,800	179,340
Operating Expenses	2,413,736	2,944,010	5,817,301
Capital Outlay	33,955	381,050	212,420
Department Revenues	987,217	873,600	903,630
Total	<u>23,062,777</u>	<u>25,094,470</u>	<u>26,909,951</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Academic Support (35):			
Salaries - Administrative	1,949,503	1,992,050	2,053,290
Salaries - Academic	3,912,539	4,045,910	4,271,520
Salaries - Supporting	2,066,732	2,077,810	1,883,820
Salaries - Students	1,407	33,850	20,250
Salaries - Professional	5,422,060	5,857,680	5,226,660
Employee Benefits	6,121,231	6,660,710	6,341,720
Travel	154,397	227,800	179,340
Operating Expense	2,413,736	2,944,010	5,817,301
Capital Outlay	33,955	381,050	212,420
Department Revenues	987,217	873,600	903,630
Total	<u>23,062,777</u>	<u>25,094,470</u>	<u>26,909,951</u>
Student Services (40)			
Student Services (400)			
Multicultural Center (15055)			
Salaries - Administrative	0	6,370	6,370
Salaries - Supporting	23,993	27,660	29,880
Salaries - Students	2,839	0	0
Salaries - Professional	167,266	187,400	176,660
Employee Benefits	83,393	94,400	95,220
Operating Expenses	15,159	20,100	18,090
Department Revenues	2,235	0	850
Total - Multicultural Center (15055):	<u>294,885</u>	<u>335,930</u>	<u>327,070</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Office of Intercol Athletics (16000)			
Salaries - Administrative	242,982	223,980	223,980
Salaries - Supporting	25,867	25,870	25,870
Salaries - Professional	262,854	262,850	202,890
Employee Benefits	172,325	176,940	152,930
Travel	6,822	15,000	8,000
Operating Expenses	103,967	187,180	175,930
Capital Outlay	17,965	0	0
Department Revenues	857	0	0
Total - Office of Intercol Athletics (16000):	<u>833,639</u>	<u>891,820</u>	<u>789,600</u>
Athletic Compliance (16010)			
Salaries - Professional	118,778	123,280	123,280
Employee Benefits	39,461	50,560	50,560
Travel	67	3,000	1,000
Operating Expenses	1,306	1,610	1,610
Total - Athletic Compliance (16010):	<u>159,612</u>	<u>178,450</u>	<u>176,450</u>
Athletic Training Room (16020)			
Salaries - Administrative	36,000	20,400	20,400
Salaries - Academic	10,800	10,800	10,800
Salaries - Supporting	11,742	40,590	40,590
Salaries - Professional	190,027	209,370	209,370
Employee Benefits	118,522	111,640	111,640
Travel	1,931	6,000	6,000
Operating Expenses	395,562	257,980	257,980
Department Revenues	50	0	0
Total - Athletic Training Room (16020):	<u>764,634</u>	<u>656,780</u>	<u>656,780</u>

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Athletic Weight Room (16030)			
Salaries - Administrative	10,800	13,600	13,600
Salaries - Academic	10,000	0	0
Salaries - Supporting	10,368	4,500	4,500
Salaries - Professional	122,915	129,280	129,280
Employee Benefits	60,090	70,070	70,070
Travel	885	2,000	0
Operating Expenses	10,517	51,230	38,400
Total - Athletic Weight Room (16030):	<u>225,575</u>	<u>270,680</u>	<u>255,850</u>
Athletic Equipment Management (16040)			
Salaries - Supporting	55,935	37,450	37,450
Salaries - Professional	15,835	37,000	37,000
Employee Benefits	35,684	49,500	49,500
Travel	0	1,000	500
Operating Expenses	8,913	10,740	10,740
Total - Athletic Equipment Management (16040):	<u>116,367</u>	<u>135,690</u>	<u>135,190</u>
Bucs Sports Network (16050)			
Salaries - Administrative	0	6,800	6,800
Salaries - Supporting	24,046	12,000	12,000
Salaries - Professional	167,726	176,160	176,160
Employee Benefits	57,628	62,140	62,140
Travel	33	500	0
Operating Expenses	44,263	48,200	41,700
Department Revenues	4,110	0	0
Total - Bucs Sports Network (16050):	<u>297,806</u>	<u>305,800</u>	<u>298,800</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Marketing and Promotion (16060)			
Salaries - Professional	126,512	125,240	125,240
Employee Benefits	47,102	42,350	42,350
Travel	158	1,000	500
Operating Expenses	25,403	44,950	37,950
Department Revenues	1,675	0	0
Total - Marketing and Promotion (16060):	<u>200,850</u>	<u>213,540</u>	<u>206,040</u>
Marketing New Projects Pool (16070)			
Operating Expenses	0	8,000	8,000
Total - Marketing New Projects Pool (16070):	<u>0</u>	<u>8,000</u>	<u>8,000</u>
Advertising and Sponsorship (16072)			
Operating Expenses	0	200,000	200,000
Total - Advertising and Sponsorship (16072):	<u>0</u>	<u>200,000</u>	<u>200,000</u>
Sports Information (16080)			
Salaries - Administrative	7,200	13,600	13,600
Salaries - Supporting	25,446	20,190	20,190
Salaries - Professional	94,840	94,840	94,840
Employee Benefits	56,962	75,360	75,360
Travel	829	1,000	0
Operating Expenses	12,938	19,380	18,430
Department Revenues	597	0	0
Total - Sports Information (16080):	<u>198,812</u>	<u>224,370</u>	<u>222,420</u>

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Ticket Office (16090)			
Salaries - Administrative	14,400	0	0
Salaries - Supporting	5,198	300	300
Salaries - Professional	78,884	81,940	81,940
Employee Benefits	46,879	57,650	57,650
Operating Expenses	27,691	24,950	24,950
Department Revenues	753	0	0
<b>Total - Ticket Office (16090):</b>	<b>173,805</b>	<b>164,840</b>	<b>164,840</b>
Athletic Licensing (16101)			
Operating Expenses	834	0	0
<b>Total - Athletic Licensing (16101):</b>	<b>834</b>	<b>0</b>	<b>0</b>
Athletic Academic Service (16110)			
Salaries - Administrative	28,800	27,200	27,200
Salaries - Supporting	30,511	29,500	29,500
Salaries - Professional	132,371	138,700	138,700
Employee Benefits	72,588	89,530	89,530
Travel	851	3,000	1,500
Operating Expenses	8,158	15,580	14,080
Department Revenues	50	0	0
<b>Total - Athletic Academic Service (16110):</b>	<b>273,329</b>	<b>303,510</b>	<b>300,510</b>
Men's Football (16115)			
Salaries - Administrative	7,200	0	0
Salaries - Supporting	31,519	57,300	57,300
Salaries - Professional	844,592	948,420	948,420
Employee Benefits	262,179	294,740	294,740
Travel	207,881	187,360	168,850
Operating Expenses	468,529	448,170	347,170
Capital Outlay	44,996	0	0
Department Revenues	12,357	0	0
<b>Total - Men's Football (16115):</b>	<b>1,879,253</b>	<b>1,935,990</b>	<b>1,816,480</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Game Receipts - Men's Football (16116)			
Department Revenues	-2,000	0	0
Total - Game Receipts - Men's Football (16116):	<u>-2,000</u>	<u>0</u>	<u>0</u>
Game Operations (16119)			
Salaries - Supporting	62,584	59,080	59,080
Salaries - Professional	1,304	0	0
Employee Benefits	3,874	14,230	14,230
Travel	0	3,500	3,500
Operating Expenses	260,666	231,380	229,380
Department Revenues	123	0	0
Total - Game Operations (16119):	<u>328,551</u>	<u>308,190</u>	<u>306,190</u>
Mens Basketball (16120)			
Salaries - Administrative	7,200	6,800	6,800
Salaries - Professional	998,113	834,670	620,250
Employee Benefits	196,672	224,080	224,080
Travel	220,053	195,020	171,020
Operating Expenses	268,834	294,390	294,390
Capital Outlay	8,994	0	0
Department Revenues	240	0	0
Total - Mens Basketball (16120):	<u>1,700,106</u>	<u>1,554,960</u>	<u>1,316,540</u>
Game Rects Mens Basketball (16121)			
Department Revenues	-500	0	0
Total - Game Rects Mens Basketball (16121):	<u>-500</u>	<u>0</u>	<u>0</u>



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	Actual 2019-20	July 2020-21	October 2020-21
Mens Baseball (16130)			
Salaries - Professional	201,805	201,810	201,810
Employee Benefits	71,473	91,710	91,710
Travel	19,140	110,000	107,410
Operating Expenses	84,583	90,950	67,740
Department Revenues	61	0	0
<b>Total - Mens Baseball (16130):</b>	<b>377,062</b>	<b>494,470</b>	<b>468,670</b>
Mens Track And Field (16140)			
Salaries - Supporting	17,758	17,000	17,000
Salaries - Professional	141,735	139,740	139,740
Employee Benefits	60,778	66,370	66,370
Travel	54,323	99,990	75,990
Operating Expenses	44,154	36,220	28,220
Department Revenues	147	0	0
<b>Total - Mens Track And Field (16140):</b>	<b>318,895</b>	<b>359,320</b>	<b>327,320</b>
Mens Golf (16150)			
Salaries - Professional	92,300	139,810	99,200
Employee Benefits	31,104	45,280	45,280
Travel	35,337	47,260	47,260
Operating Expenses	14,817	9,970	9,970
Capital Outlay	107,830	0	0
<b>Total - Mens Golf (16150):</b>	<b>281,388</b>	<b>242,320</b>	<b>201,710</b>

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Mens Tennis (16160)			
Salaries - Administrative	7,200	6,800	6,800
Salaries - Professional	72,000	71,000	71,000
Employee Benefits	33,769	35,910	35,910
Travel	38,460	47,840	35,340
Operating Expenses	22,654	29,210	25,210
Total - Mens Tennis (16160):	174,083	190,760	174,260
Mens Soccer (16161)			
Salaries - Supporting	8,048	13,800	13,800
Salaries - Professional	112,391	112,390	112,390
Employee Benefits	32,725	48,420	48,420
Travel	64,988	52,490	36,890
Operating Expenses	59,414	45,650	36,920
Department Revenues	110	0	0
Total - Mens Soccer (16161):	277,676	272,750	248,420
Womens Basketball (16170)			
Salaries - Administrative	21,600	13,600	13,600
Salaries - Supporting	944	0	0
Salaries - Professional	424,067	427,560	427,560
Employee Benefits	127,696	137,920	137,920
Travel	166,536	163,900	112,400
Operating Expenses	123,511	129,140	120,140
Capital Outlay	7,995	0	0
Total - Womens Basketball (16170):	872,349	872,120	811,620

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<b>Womens Softball (16180)</b>			
Salaries - Supporting	13,769	13,530	13,530
Salaries - Professional	97,926	97,930	97,930
Employee Benefits	42,128	46,640	46,640
Travel	51,148	87,610	63,110
Operating Expenses	28,190	37,760	35,760
Department Revenues	88	0	0
<b>Total - Womens Softball (16180):</b>	<b>233,249</b>	<b>283,470</b>	<b>256,970</b>
<b>Womens Soccer (16190)</b>			
Salaries - Administrative	7,200	6,800	6,800
Salaries - Professional	91,873	106,400	106,400
Employee Benefits	34,949	46,360	46,360
Travel	45,568	33,830	18,730
Operating Expenses	46,822	50,950	43,750
Department Revenues	1,465	0	0
<b>Total - Womens Soccer (16190):</b>	<b>227,877</b>	<b>244,340</b>	<b>222,040</b>
<b>Womens Tennis (16200)</b>			
Salaries - Administrative	7,200	3,400	3,400
Salaries - Supporting	46,421	0	0
Salaries - Professional	0	46,420	46,420
Employee Benefits	3,621	9,120	9,120
Travel	23,800	31,800	13,480
Operating Expenses	30,545	36,030	26,950
Department Revenues	110	0	0
<b>Total - Womens Tennis (16200):</b>	<b>111,697</b>	<b>126,770</b>	<b>99,370</b>

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Womens Volleyball (16220)			
Salaries - Administrative	3,600	6,800	6,800
Salaries - Professional	103,463	99,450	99,450
Employee Benefits	37,205	77,350	77,350
Travel	53,579	54,760	43,660
Operating Expenses	35,705	31,270	21,390
<b>Total - Womens Volleyball (16220):</b>	<b>233,552</b>	<b>269,630</b>	<b>248,650</b>
Womens Golf (16230)			
Salaries - Administrative	7,200	0	0
Salaries - Supporting	0	9,000	9,000
Salaries - Professional	84,165	84,170	84,170
Employee Benefits	33,504	28,040	28,040
Travel	32,906	58,160	52,160
Operating Expenses	18,545	12,900	6,280
<b>Total - Womens Golf (16230):</b>	<b>176,320</b>	<b>192,270</b>	<b>179,650</b>
Capital Equipment (16240)			
Capital Outlay	19,998	0	-20,000
<b>Total - Capital Equipment (16240):</b>	<b>19,998</b>	<b>0</b>	<b>-20,000</b>
Triathlon (16245)			
Salaries - Supporting	737	0	0
Salaries - Professional	11,250	25,000	25,000
Employee Benefits	935	1,650	1,650
Travel	22,867	19,470	19,470
Operating Expenses	19,390	11,810	11,810
Department Revenues	120	0	0
<b>Total - Triathlon (16245):</b>	<b>55,299</b>	<b>57,930</b>	<b>57,930</b>

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Athletics Contra (16250)			
Salaries - Professional	-200,000	0	0
Employee Benefits	-7,957	0	0
Operating Expenses	-735,695	-816,500	-1,943,850
Total - Athletics Contra (16250):	<u>-943,652</u>	<u>-816,500</u>	<u>-1,943,850</u>
Gen Athletics Other (16260)			
Salaries - Professional	29,894	92,570	92,570
Employee Benefits	1,124	17,170	17,170
Travel	69,262	162,960	161,460
Operating Expenses	115,779	60,720	55,720
Capital Outlay	38,424	0	0
Department Revenues	1,082	0	0
Total - Gen Athletics Other (16260):	<u>255,565</u>	<u>333,420</u>	<u>326,920</u>
Buc Sports (16280)			
Operating Expenses	39,765	33,650	33,650
Total - Buc Sports (16280):	<u>39,765</u>	<u>33,650</u>	<u>33,650</u>
Cheerleaders (16290)			
Salaries - Supporting	12,771	13,000	13,000
Employee Benefits	996	1,800	1,800
Operating Expenses	10,589	10,000	3,660
Department Revenues	482	0	0
Total - Cheerleaders (16290):	<u>24,838</u>	<u>24,800</u>	<u>18,460</u>

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Buccaneer Spirit Dance Team (16300)			
Travel	0	1,100	1,100
Operating Expenses	11,030	8,900	2,680
Total - Buccaneer Spirit Dance Team (16300):	<u>11,030</u>	<u>10,000</u>	<u>3,780</u>
Living Learning Community (21032)			
Travel	451	1,000	1,000
Operating Expenses	7,887	9,000	10,150
Department Revenues	20	0	0
Total - Living Learning Community (21032):	<u>8,358</u>	<u>10,000</u>	<u>11,150</u>
Music Activities (21502)			
Travel	30,621	50,000	34,600
Operating Expenses	20,611	0	0
Department Revenues	55	0	0
Total - Music Activities (21502):	<u>51,287</u>	<u>50,000</u>	<u>34,600</u>
Buccaneer Brass (21510)			
Operating Expenses	29,020	18,830	18,830
Total - Buccaneer Brass (21510):	<u>29,020</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>

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Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	128,599	158,730	143,730
Salaries - Supporting	49,295	39,200	50,200
Employee Benefits	56,787	75,050	75,050
Travel	6,656	50,000	0
Operating Expenses	70,144	97,300	170,350
Capital Outlay	6,539	0	0
<b>Total - Marching Band (21512):</b>	<b>318,020</b>	<b>426,280</b>	<b>439,330</b>
ROTC (22410)			
Travel	669	1,700	1,700
Operating Expenses	4,619	6,280	7,140
Department Revenues	388	0	0
<b>Total - ROTC (22410):</b>	<b>5,676</b>	<b>7,980</b>	<b>8,840</b>
Clemmer College Student Services (23020)			
Salaries - Administrative	14,000	0	0
Salaries - Supporting	920	0	0
Employee Benefits	71	0	0
Travel	439	0	0
Operating Expenses	6,167	0	27,920
Department Revenues	133	0	80
<b>Total - Clemmer College Student Services (23020):</b>	<b>21,730</b>	<b>0</b>	<b>28,000</b>

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Child Care Services (23155)			
Salaries - Supporting	17,650	32,500	32,500
Salaries - Students	701	0	0
Salaries - Professional	57,987	49,110	49,110
Employee Benefits	35,425	31,630	31,630
Travel	0	1,200	1,200
Operating Expenses	7,879	10,560	10,560
Total - Child Care Services (23155):	<u>119,642</u>	<u>125,000</u>	<u>125,000</u>
Graduate School Boot Camp (24107)			
Operating Expenses	1,746	0	0
Total - Graduate School Boot Camp (24107):	<u>1,746</u>	<u>0</u>	<u>0</u>
ETSU at Kingsport Student Service (25041)			
Operating Expenses	5,891	8,000	8,390
Total - ETSU at Kingsport Student Service (25041):	<u>5,891</u>	<u>8,000</u>	<u>8,390</u>
Learning Services (25050)			
Salaries - Administrative	44,900	45,000	45,000
Salaries - Supporting	135,228	110,380	91,910
Salaries - Students	1,806	6,590	6,590
Salaries - Professional	47,097	93,270	72,380
Employee Benefits	46,409	60,190	60,910
Travel	1,701	500	500
Operating Expenses	9,339	9,980	10,370
Department Revenues	-390	0	-390
Total - Learning Services (25050):	<u>286,090</u>	<u>325,910</u>	<u>287,270</u>



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Vice Provost Community Engagement (25500)			
Salaries - Administrative	2,719	0	0
Salaries - Supporting	1,522	0	0
Employee Benefits	8,722	0	0
Operating Expenses	1	0	0
Total - Vice Provost Community Engagement (25500):	12,964	0	0
Enrollment Admissions Contract (25501)			
Operating Expenses	710,209	581,180	514,800
Total - Enrollment Admissions Contract (25501):	710,209	581,180	514,800
International Recruitment (25503)			
Operating Expenses	563	0	25,520
Total - International Recruitment (25503):	563	0	25,520
Office of Admissions (25510)			
Salaries - Administrative	14,000	14,000	14,000
Salaries - Supporting	275,601	273,160	272,540
Salaries - Students	3,609	3,600	3,600
Salaries - Professional	716,086	883,660	970,120
Employee Benefits	429,581	479,940	480,040
Travel	70,582	57,190	47,190
Operating Expenses	215,843	232,470	297,521
Department Revenues	10,235	0	4,560
Total - Office of Admissions (25510):	1,735,537	1,944,020	2,089,571

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<b>Office of Financial Aid (25520)</b>			
Salaries - Administrative	42,000	42,000	42,000
Salaries - Supporting	177,141	218,680	202,490
Salaries - Students	0	4,800	4,800
Salaries - Professional	517,057	555,120	509,920
Employee Benefits	285,858	323,920	325,390
Travel	3,833	10,000	10,000
Operating Expenses	196,712	277,490	256,480
Department Revenues	3,064	0	170
<b>Total - Office of Financial Aid (25520):</b>	<b>1,225,665</b>	<b>1,432,010</b>	<b>1,351,250</b>
<b>Scholarship Office (25521)</b>			
Salaries - Administrative	5,250	7,000	7,000
Salaries - Supporting	29,526	31,860	28,360
Salaries - Students	0	700	700
Salaries - Professional	123,057	120,770	120,770
Employee Benefits	48,345	43,770	44,280
Travel	332	2,000	2,000
Operating Expenses	9,958	16,530	10,510
Department Revenues	1,634	0	0
<b>Total - Scholarship Office (25521):</b>	<b>218,102</b>	<b>222,630</b>	<b>213,620</b>
<b>Registrar (25540)</b>			
Salaries - Administrative	70,454	97,000	97,000
Salaries - Supporting	319,656	304,060	333,310
Salaries - Students	1,845	500	500
Salaries - Professional	337,514	390,280	316,080
Employee Benefits	390,255	399,090	402,710
Travel	10,440	6,500	6,500
Operating Expenses	39,090	56,080	69,820
Department Revenues	-836	0	210
<b>Total - Registrar (25540):</b>	<b>1,168,418</b>	<b>1,253,510</b>	<b>1,226,130</b>

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Catalogue and Curriculum (25541)			
Operating Expenses	32,530	31,540	31,540
Total - Catalogue and Curriculum (25541):	<u>32,530</u>	<u>31,540</u>	<u>31,540</u>
Veterans Affairs (25546)			
Salaries - Supporting	41,203	58,170	20,210
Salaries - Professional	62,254	91,390	51,570
Employee Benefits	28,848	51,800	51,800
Travel	838	10,000	5,000
Operating Expenses	7,503	11,050	11,000
Capital Outlay	0	8,600	8,670
Department Revenues	40	0	50
Total - Veterans Affairs (25546):	<u>140,686</u>	<u>231,010</u>	<u>148,300</u>
Veterans Marketing and Promotion (25548)			
Travel	3,072	3,000	3,000
Operating Expenses	70,457	100,710	83,180
Department Revenues	18,141	0	30
Total - Veterans Marketing and Promotion (25548):	<u>91,670</u>	<u>103,710</u>	<u>86,210</u>
Tech Systems for Enrollment Serv (25590)			
Salaries - Professional	59,006	59,100	59,110
Employee Benefits	12,160	12,040	12,040
Operating Expenses	516	790	780
Total - Tech Systems for Enrollment Serv (25590):	<u>71,682</u>	<u>71,930</u>	<u>71,930</u>

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Library Copying (26011)			
Operating Expenses	4,228	20,000	20,000
Total - Library Copying (26011):	<u>4,228</u>	<u>20,000</u>	<u>20,000</u>
Sherrod Library Student Activity (26031)			
Salaries - Academic	79,710	76,400	76,400
Salaries - Supporting	20,709	29,860	20,190
Salaries - Professional	389	0	0
Employee Benefits	7,734	6,020	6,020
Operating Expenses	171,995	268,960	345,580
Capital Outlay	10,000	0	0
Total - Sherrod Library Student Activity (26031):	<u>290,537</u>	<u>381,240</u>	<u>448,190</u>
Student Success Collab-Campus (27525)			
Operating Expenses	136,788	151,790	164,680
Total - Student Success Collab-Campus (27525):	<u>136,788</u>	<u>151,790</u>	<u>164,680</u>
Testing Services (28520)			
Salaries - Administrative	54,800	55,000	55,000
Salaries - Supporting	25,731	25,210	23,600
Salaries - Professional	43,289	43,440	43,440
Employee Benefits	35,471	28,350	29,070
Travel	1,543	500	500
Operating Expenses	7,479	8,820	5,100
Department Revenues	215	0	80
Total - Testing Services (28520):	<u>168,528</u>	<u>161,320</u>	<u>156,790</u>

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Student Health Clinic (35030)			
Salaries - Academic	30,585	34,890	35,960
Salaries - Supporting	92,836	124,960	124,960
Salaries - Students	0	1,200	1,200
Salaries - Professional	396,468	381,750	381,750
Employee Benefits	209,432	287,360	289,770
Travel	0	4,500	4,500
Operating Expenses	130,990	155,270	127,870
Department Revenues	-24,419	0	10
<b>Total - Student Health Clinic (35030):</b>	<b>835,892</b>	<b>989,930</b>	<b>966,020</b>
Enrollment Incentive (40041)			
Operating Expenses	1,407	10,000	10,000
<b>Total - Enrollment Incentive (40041):</b>	<b>1,407</b>	<b>10,000</b>	<b>10,000</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>
eSports (50312)			
Salaries - Supporting	0	0	25,140
Salaries - Professional	0	0	36,000
Employee Benefits	0	0	20,340
Travel	0	0	20,000
Operating Expenses	0	195,600	94,120
<b>Total - eSports (50312):</b>	<b>0</b>	<b>195,600</b>	<b>195,600</b>

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Student Services Adm (50700)			
Salaries - Administrative	396,629	414,520	612,770
Salaries - Supporting	86,563	107,680	109,350
Salaries - Students	0	1,500	0
Salaries - Professional	197,695	228,650	143,590
Employee Benefits	228,767	321,480	321,530
Travel	21,006	11,490	6,490
Operating Expenses	241,904	65,070	148,180
Department Revenues	-8,554	0	810
Total - Student Services Adm (50700):	<u>1,164,010</u>	<u>1,150,390</u>	<u>1,342,720</u>
Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	214,080
Total - Student Services Adm-Carryover (50700C):	<u>0</u>	<u>0</u>	<u>214,080</u>
Student Newspaper Personnel (50702)			
Salaries - Supporting	0	0	22,910
Salaries - Professional	0	0	24,540
Employee Benefits	0	0	22,960
Total - Student Newspaper Personnel (50702):	<u>0</u>	<u>0</u>	<u>70,410</u>
Orientation Services (50704)			
Salaries - Administrative	1,620	9,000	9,000
Salaries - Supporting	38,088	16,850	16,850
Salaries - Professional	116,869	117,360	66,750
Employee Benefits	44,531	43,600	44,380
Travel	12	3,200	3,200
Operating Expenses	67,033	132,120	102,180
Department Revenues	-2,114	0	-40
Total - Orientation Services (50704):	<u>266,039</u>	<u>322,130</u>	<u>242,320</u>

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Student Services Adm - GA (50705)			
Salaries - Administrative	12,000	12,400	12,400
Total - Student Services Adm - GA (50705):	<u>12,000</u>	<u>12,400</u>	<u>12,400</u>
University Center Adm (50710)			
Salaries - Administrative	0	21,000	16,000
Salaries - Supporting	115,777	141,160	137,660
Salaries - Students	0	6,000	0
Salaries - Professional	67,730	6,320	6,320
Employee Benefits	68,700	40,460	40,970
Travel	231	2,350	-350
Operating Expenses	12,664	7,440	9,450
Department Revenues	930	0	340
Total - University Center Adm (50710):	<u>266,032</u>	<u>224,730</u>	<u>210,390</u>
SORC Administration (50713)			
Salaries - Supporting	0	300	300
Salaries - Professional	176,945	171,550	171,550
Employee Benefits	77,555	77,150	77,150
Operating Expenses	1	0	0
Total - SORC Administration (50713):	<u>254,501</u>	<u>249,000</u>	<u>249,000</u>
Preview Program (50714)			
Salaries - Academic	250	0	0
Salaries - Supporting	0	2,920	2,920
Employee Benefits	20	0	0
Operating Expenses	49,798	52,440	52,440
Department Revenues	16	0	0
Total - Preview Program (50714):	<u>50,084</u>	<u>55,360</u>	<u>55,360</u>

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Welcome Week (50715)			
Operating Expenses	29,628	26,000	25,960
Department Revenues	-196	0	40
Total - Welcome Week (50715):	<u>29,432</u>	<u>26,000</u>	<u>26,000</u>
Undergraduate Student Success (50716)			
Salaries - Administrative	11,235	11,700	11,700
Total - Undergraduate Student Success (50716):	<u>11,235</u>	<u>11,700</u>	<u>11,700</u>
The University Center (50717)			
Salaries - Supporting	21,086	21,150	21,150
Employee Benefits	12,336	12,590	12,590
Total - The University Center (50717):	<u>33,422</u>	<u>33,740</u>	<u>33,740</u>
POLO Preview/Orientation Leader Org (50718)			
Travel	0	10,000	10,000
Operating Expenses	4,133	5,000	19,200
Total - POLO Preview/Orientation Leader Org (50718):	<u>4,133</u>	<u>15,000</u>	<u>29,200</u>
Buccaneer Family Association (50719)			
Travel	1,461	0	0
Operating Expenses	28,315	0	12,740
Department Revenues	923	0	140
Total - Buccaneer Family Association (50719):	<u>30,699</u>	<u>0</u>	<u>12,880</u>



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ACTS Administration (50730)			
Salaries - Supporting	5,347	0	0
Salaries - Professional	59,746	0	0
Employee Benefits	34,217	0	0
Total - ACTS Administration (50730):	99,310	0	0
Community Engagement (50740)			
Salaries - Administrative	14,000	14,000	14,000
Operating Expenses	4,038	4,500	4,500
Total - Community Engagement (50740):	18,038	18,500	18,500
Disability Services (50750)			
Salaries - Administrative	21,000	21,000	21,000
Salaries - Academic	-7	0	0
Salaries - Supporting	72,403	76,450	69,900
Salaries - Professional	109,140	152,430	131,750
Employee Benefits	85,127	114,220	114,220
Travel	3,172	4,200	4,200
Operating Expenses	7,972	11,100	11,050
Department Revenues	70	0	50
Total - Disability Services (50750):	298,877	379,400	352,170
Disability Services Access (50751)			
Salaries - Administrative	3,500	3,500	3,500
Salaries - Supporting	18,799	41,000	25,300
Employee Benefits	1,385	6,050	6,050
Operating Expenses	11,503	16,800	18,640
Department Revenues	40,994	0	0
Total - Disability Services Access (50751):	76,181	67,350	53,490

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Counseling Center (50760)			
Salaries - Supporting	107,883	55,430	56,100
Salaries - Professional	278,800	334,210	309,580
Employee Benefits	143,957	164,410	164,510
Travel	1,150	3,000	3,000
Operating Expenses	16,825	23,470	24,230
Department Revenues	3,642	0	0
Total - Counseling Center (50760):	<u>552,257</u>	<u>580,520</u>	<u>557,420</u>
Alcohol Education Program (50761)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	2,110	3,770	3,360
Total - Alcohol Education Program (50761):	<u>9,110</u>	<u>10,770</u>	<u>10,360</u>
Assault Program Counseling (50762)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	3,352	4,000	3,690
Department Revenues	55	0	0
Total - Assault Program Counseling (50762):	<u>10,407</u>	<u>11,000</u>	<u>10,690</u>
Suicide Prevention (50763)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	4,553	4,450	200
Total - Suicide Prevention (50763):	<u>11,553</u>	<u>11,450</u>	<u>7,200</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Counseling Center Programming (50764)			
Operating Expenses	18,749	25,000	29,130
Department Revenues	534	0	0
Total - Counseling Center Programming (50764):	<u>19,283</u>	<u>25,000</u>	<u>29,130</u>
Resilience (50765)			
Salaries - Administrative	7,000	7,000	7,000
Operating Expenses	4,676	5,400	3,400
Total - Resilience (50765):	<u>11,676</u>	<u>12,400</u>	<u>10,400</u>
University Career Services (50770)			
Salaries - Supporting	59,610	59,820	59,820
Salaries - Professional	146,262	160,110	142,640
Employee Benefits	85,729	106,020	106,020
Travel	3,327	480	480
Operating Expenses	20,098	22,860	15,360
Department Revenues	6	0	0
Total - University Career Services (50770):	<u>315,032</u>	<u>349,290</u>	<u>324,320</u>
University Career Services - GA (50771)			
Salaries - Administrative	18,375	20,400	20,400
Total - University Career Services - GA (50771):	<u>18,375</u>	<u>20,400</u>	<u>20,400</u>

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Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	18,000	17,400	18,000
Total - Advisement Resource Career Ctr - GA (50772):	<u>18,000</u>	<u>17,400</u>	<u>18,000</u>
Career Events (50773)			
Operating Expenses	8,387	0	7,720
Department Revenues	1,440	0	-40
Total - Career Events (50773):	<u>9,827</u>	<u>0</u>	<u>7,680</u>
Residence Hall Association (50784)			
Travel	722	1,870	1,870
Operating Expenses	10,033	16,130	16,400
Total - Residence Hall Association (50784):	<u>10,755</u>	<u>18,000</u>	<u>18,270</u>
Facilities Millennium Center (50790)			
Salaries - Administrative	23,000	23,000	23,000
Salaries - Supporting	11,350	16,000	16,000
Employee Benefits	817	800	800
Operating Expenses	81,781	50,000	46,170
Department Revenues	-35,897	0	-930
Total - Facilities Millennium Center (50790):	<u>81,051</u>	<u>89,800</u>	<u>85,040</u>

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Elevate (50800)			
Operating Expenses	35,000	0	55,000
Total - Elevate (50800):	<u>35,000</u>	<u>0</u>	<u>55,000</u>
Student Life and Enrollment Other (50900)			
Salaries - Administrative	71,450	73,150	73,150
Salaries - Academic	6,500	0	0
Salaries - Supporting	90,607	200	200
Salaries - Professional	25,904	66,260	66,260
Employee Benefits	13,430	24,570	24,570
Travel	1,579	0	150
Operating Expenses	81,608	5,760	682,190
Department Revenues	19,923	0	470
Total - Student Life and Enrollment Other (50900):	<u>311,001</u>	<u>169,940</u>	<u>846,990</u>
Student Government Association (50901)			
Salaries - Supporting	27,302	27,320	27,320
Employee Benefits	97	100	100
Travel	8,487	6,900	1,900
Operating Expenses	4,288	7,080	5,190
Department Revenues	225	0	50
Total - Student Government Association (50901):	<u>40,399</u>	<u>41,400</u>	<u>34,560</u>
Campus ID Services (50902)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	76,767	86,750	86,750
Salaries - Students	641	4,800	2,000
Salaries - Professional	56,625	64,820	64,820
Employee Benefits	58,757	66,610	61,310
Travel	5,997	6,000	6,000
Operating Expenses	101,512	166,020	158,430
Department Revenues	-5,209	0	420
Total - Campus ID Services (50902):	<u>302,090</u>	<u>402,000</u>	<u>386,730</u>

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<b>East Tennessean (50903)</b>			
Salaries - Administrative	10,500	6,800	6,800
Salaries - Supporting	23,169	23,410	500
Salaries - Professional	24,478	24,540	0
Employee Benefits	27,777	22,890	0
Travel	0	3,400	3,400
Operating Expenses	29,809	51,800	47,870
Department Revenues	64	0	30
<b>Total - East Tennessean (50903):</b>	<b>115,797</b>	<b>132,840</b>	<b>58,600</b>
<b>Campus Recreation (50904)</b>			
Salaries - Administrative	34,222	37,700	37,700
Salaries - Supporting	10,831	19,190	17,790
Salaries - Professional	129,866	128,760	77,720
Employee Benefits	45,198	47,250	47,250
Travel	10,971	17,850	17,850
Operating Expenses	1,827	21,710	74,150
Department Revenues	64	0	0
<b>Total - Campus Recreation (50904):</b>	<b>232,979</b>	<b>272,460</b>	<b>272,460</b>
<b>Volunteer ETSU (50906)</b>			
Salaries - Administrative	14,000	6,600	6,600
Salaries - Supporting	7,470	0	0
Employee Benefits	575	0	0
Travel	-799	3,000	1,000
Operating Expenses	14,750	25,400	20,400
Department Revenues	3,134	0	0
<b>Total - Volunteer ETSU (50906):</b>	<b>39,130</b>	<b>35,000</b>	<b>28,000</b>

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Director Student Activities (50907)			
Salaries - Supporting	1,050	0	0
Travel	1,678	1,480	1,200
Operating Expenses	5,087	6,420	2,160
Total - Director Student Activities (50907):	<u>7,815</u>	<u>7,900</u>	<u>3,360</u>
Student Org. Resource Ctr. (50908)			
Salaries - Supporting	38,026	38,200	28,230
Employee Benefits	16,077	16,590	14,000
Travel	54	0	0
Operating Expenses	16,018	19,880	19,720
Department Revenues	56	0	160
Total - Student Org. Resource Ctr. (50908):	<u>70,231</u>	<u>74,670</u>	<u>62,110</u>
Office of Service Learning (50909)			
Salaries - Administrative	7,000	6,600	7,000
Salaries - Supporting	990	0	0
Travel	593	0	0
Operating Expenses	5,868	8,150	5,800
Total - Office of Service Learning (50909):	<u>14,451</u>	<u>14,750</u>	<u>12,800</u>
University Productions/Buctainment (50910)			
Salaries - Administrative	8,315	10,700	10,700
Salaries - Supporting	11,808	5,700	5,700
Employee Benefits	2,889	0	0
Travel	1,530	2,530	2,530
Operating Expenses	117,808	113,360	87,470
Department Revenues	2,065	0	0
Total - University Productions/Buctainment (50910):	<u>144,415</u>	<u>132,290</u>	<u>106,400</u>

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Adult, Commuter and Transfer Svs (50911)			
Salaries - Administrative	10,500	6,800	0
Salaries - Supporting	5,320	11,390	0
Employee Benefits	415	1,000	0
Travel	1,613	1,750	0
Operating Expenses	16,905	27,760	1,160
Department Revenues	514	0	0
Total - Adult, Commuter and Transfer Svs (50911):	<u>35,267</u>	<u>48,700</u>	<u>1,160</u>
Black Affairs Assoc. (50912)			
Salaries - Supporting	150	3,000	3,000
Travel	959	1,000	1,000
Operating Expenses	14,693	15,500	11,520
Department Revenues	1,000	0	80
Total - Black Affairs Assoc. (50912):	<u>16,802</u>	<u>19,500</u>	<u>15,600</u>
Multicultural Affairs (50913)			
Salaries - Supporting	14,738	9,500	7,200
Employee Benefits	706	1,000	1,000
Travel	405	2,000	2,000
Operating Expenses	7,969	12,500	11,300
Department Revenues	298	0	0
Total - Multicultural Affairs (50913):	<u>24,116</u>	<u>25,000</u>	<u>21,500</u>



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Diversity Events Com (50914)			
Operating Expenses	0	10,000	10,000
Total - Diversity Events Com (50914):	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Graduate/Professional Student Assoc (50915)			
Travel	7,338	5,000	0
Operating Expenses	0	12,000	0
Total - Graduate/Professional Student Assoc (50915):	<u>7,338</u>	<u>17,000</u>	<u>0</u>
ETSU Gospel Choir (50916)			
Salaries - Supporting	1,536	1,750	1,750
Employee Benefits	52	0	0
Travel	1,685	7,000	7,000
Operating Expenses	3,478	14,250	9,650
Department Revenues	1,000	0	0
Total - ETSU Gospel Choir (50916):	<u>7,751</u>	<u>23,000</u>	<u>18,400</u>
Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	20,575	19,800	19,800
Salaries - Supporting	3,037	0	0
Salaries - Professional	50,333	53,560	54,320
Employee Benefits	24,297	15,560	15,560
Travel	3,609	1,000	1,000
Operating Expenses	6,191	19,700	17,590
Department Revenues	1,081	0	120
Total - Fraternity/Sorority Life/Greek Life (50917):	<u>109,123</u>	<u>109,620</u>	<u>108,390</u>

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America Reads Challenge Program (50919)			
Salaries - Supporting	1,441	0	0
Employee Benefits	112	0	0
Travel	223	1,000	1,000
Operating Expenses	3,181	7,500	7,000
Total - America Reads Challenge Program (50919):	<u>4,957</u>	<u>8,500</u>	<u>8,000</u>
Student Activity Fund Balance Alloc (50920)			
Operating Expenses	0	0	-711,070
Total - Student Activity Fund Balance Alloc (50920):	<u>0</u>	<u>0</u>	<u>-711,070</u>
Asst Director NSFP (50922)			
Salaries - Professional	33,247	31,920	35,260
Employee Benefits	16,000	16,480	19,780
Total - Asst Director NSFP (50922):	<u>49,247</u>	<u>48,400</u>	<u>55,040</u>
ETSU Counseling Center (50923)			
Salaries - Supporting	11,558	8,230	8,230
Salaries - Professional	8,897	52,220	52,220
Employee Benefits	9,906	30,040	30,040
Operating Expenses	0	9,900	9,900
Department Revenues	10,000	0	0
Total - ETSU Counseling Center (50923):	<u>40,361</u>	<u>100,390</u>	<u>100,390</u>

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Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	5,507	11,800	9,200
Employee Benefits	196	200	200
Travel	350	0	0
Operating Expenses	2,540	1,000	1,000
Department Revenues	10	0	0
<b>Total - Eco Nuts &amp; Eco Ambassador Educ Prog (50925):</b>	<b>8,603</b>	<b>13,000</b>	<b>10,400</b>
H.E.R.O.E.S./SAGA (50926)			
Operating Expenses	12	0	0
<b>Total - H.E.R.O.E.S./SAGA (50926):</b>	<b>12</b>	<b>0</b>	<b>0</b>
ETSU Sevierville (50929)			
Operating Expenses	1,337	4,250	3,840
<b>Total - ETSU Sevierville (50929):</b>	<b>1,337</b>	<b>4,250</b>	<b>3,840</b>
Speech & Debate Team (50931)			
Travel	2,971	0	0
Operating Expenses	532	3,500	6,400
<b>Total - Speech &amp; Debate Team (50931):</b>	<b>3,503</b>	<b>3,500</b>	<b>6,400</b>
Arts Collaborative Program (50932)			
Salaries - Academic	253	0	0
Employee Benefits	45	0	0
Travel	144	0	0
Operating Expenses	4,340	4,750	6,000
Department Revenues	241	0	0
<b>Total - Arts Collaborative Program (50932):</b>	<b>5,023</b>	<b>4,750</b>	<b>6,000</b>

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Zeta Phi Beta (50933)			
Operating Expenses	0	2,700	0
Total - Zeta Phi Beta (50933):	<u>0</u>	<u>2,700</u>	<u>0</u>
Secular Humanist Alliance (50935)			
Travel	190	0	0
Operating Expenses	1,596	2,000	1,600
Total - Secular Humanist Alliance (50935):	<u>1,786</u>	<u>2,000</u>	<u>1,600</u>
National Society of Collegiate Scho (50936)			
Operating Expenses	0	800	0
Total - National Society of Collegiate Scho (50936):	<u>0</u>	<u>800</u>	<u>0</u>
Timmy Global Health (50937)			
Operating Expenses	0	2,500	0
Total - Timmy Global Health (50937):	<u>0</u>	<u>2,500</u>	<u>0</u>
Student Assoc for Respiratory Care (50938)			
Operating Expenses	2,018	2,500	0
Total - Student Assoc for Respiratory Care (50938):	<u>2,018</u>	<u>2,500</u>	<u>0</u>

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Admissions Ambassadors Org (50939)			
Operating Expenses	3,947	4,000	9,600
Total - Admissions Ambassadors Org (50939):	<u>3,947</u>	<u>4,000</u>	<u>9,600</u>
Multicultural Center (50940)			
Operating Expenses	13,069	18,000	18,660
Department Revenues	517	0	150
Total - Multicultural Center (50940):	<u>13,586</u>	<u>18,000</u>	<u>18,810</u>
Culp Student Center SAF (50941)			
Salaries - Supporting	24,383	24,130	36,490
Employee Benefits	8,339	12,530	12,530
Operating Expenses	15,722	20,000	17,390
Department Revenues	876	0	0
Total - Culp Student Center SAF (50941):	<u>49,320</u>	<u>56,660</u>	<u>66,410</u>
Diversity Educators (50943)			
Operating Expenses	0	0	9,600
Total - Diversity Educators (50943):	<u>0</u>	<u>0</u>	<u>9,600</u>
Phi Beta Sigma (50944)			
Operating Expenses	0	0	1,320
Total - Phi Beta Sigma (50944):	<u>0</u>	<u>0</u>	<u>1,320</u>

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Library Book Club (50945)			
Operating Expenses	0	0	1,760
Total - Library Book Club (50945):	<u>0</u>	<u>0</u>	<u>1,760</u>
Gatton COP Wellness Program (50946)			
Operating Expenses	0	0	4,800
Total - Gatton COP Wellness Program (50946):	<u>0</u>	<u>0</u>	<u>4,800</u>
VP Student Affairs General Account (51001)			
Operating Expenses	18,153	36,000	85,970
Total - VP Student Affairs General Account (51001):	<u>18,153</u>	<u>36,000</u>	<u>85,970</u>
Fraternities 916 W Maple St (51106)			
Operating Expenses	3,933	9,600	9,600
Department Revenues	32	0	0
Total - Fraternalities 916 W Maple St (51106):	<u>3,965</u>	<u>9,600</u>	<u>9,600</u>
Fraternalities 920 W Maple St (51107)			
Operating Expenses	3,824	9,600	9,600
Department Revenues	24	0	0
Total - Fraternalities 920 W Maple St (51107):	<u>3,848</u>	<u>9,600</u>	<u>9,600</u>

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Nell Dossett Fraternity Space (51108)			
Operating Expenses	0	2,000	2,000
Department Revenues	132	0	0
<b>Total - Nell Dossett Fraternity Space (51108):</b>	<b>132</b>	<b>2,000</b>	<b>2,000</b>
Common Expense Accounts (70000)			
Salaries - Administrative	-22,904	6,530	0
Salaries - Academic	-80,217	1,720	0
Salaries - Supporting	0	16,790	0
Salaries - Students	-3,234	0	0
Salaries - Professional	0	79,400	10,200
Employee Benefits	1,148,264	1,007,540	858,670
Operating Expenses	-69,141	-23,990	-190,500
Department Revenues	995,997	1,062,560	1,056,850
<b>Total - Common Expense Accounts (70000):</b>	<b>1,968,765</b>	<b>2,150,550</b>	<b>1,735,220</b>
Departmental Revenue Pool (70004)			
Operating Expenses	0	140,000	122,450
<b>Total - Departmental Revenue Pool (70004):</b>	<b>0</b>	<b>140,000</b>	<b>122,450</b>
Budget Distribution Pool (70005)			
Operating Expenses	0	155,740	0
<b>Total - Budget Distribution Pool (70005):</b>	<b>0</b>	<b>155,740</b>	<b>0</b>

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<b>Total - Student Services (400):</b>			
Salaries - Administrative	1,364,722	1,399,750	1,574,670
Salaries - Academic	186,473	282,540	266,890
Salaries - Supporting	2,487,271	2,454,930	2,379,020
Salaries - Students	8,207	29,690	19,390
Salaries - Professional	8,427,627	9,315,960	8,618,000
Employee Benefits	5,508,780	6,032,670	5,886,420
Travel	1,329,259	1,699,350	1,377,150
Operating Expenses	4,617,537	5,425,890	4,091,611
Capital Outlay	262,741	8,600	-11,330
Department Revenues	1,066,385	1,062,560	1,064,350
<b>Total</b>	25,259,002	27,711,940	25,266,171
 <b>Total - Student Services (40):</b>			
Salaries - Administrative	1,364,722	1,399,750	1,574,670
Salaries - Academic	186,473	282,540	266,890
Salaries - Supporting	2,487,271	2,454,930	2,379,020
Salaries - Students	8,207	29,690	19,390
Salaries - Professional	8,427,627	9,315,960	8,618,000
Employee Benefits	5,508,780	6,032,670	5,886,420
Travel	1,329,259	1,699,350	1,377,150
Operating Expense	4,617,537	5,425,890	4,091,611
Capital Outlay	262,741	8,600	-11,330
Department Revenues	1,066,385	1,062,560	1,064,350
<b>Total</b>	25,259,002	27,711,940	25,266,171
 <b>Institutional Support (45)</b>			
<b>Institutional Support (450)</b>			



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Office of the President (11000)			
Salaries - Administrative	605,383	472,130	531,500
Salaries - Professional	143,183	156,120	143,120
Employee Benefits	148,413	144,470	144,510
Travel	24,823	17,220	15,490
Operating Expenses	16,520	26,180	23,980
Department Revenues	717	0	0
<b>Total - Office of the President (11000):</b>	<b>939,039</b>	<b>816,120</b>	<b>858,600</b>
Office of the President-Carryover (11000C)			
Operating Expenses	0	0	565,850
<b>Total - Office of the President-Carryover (11000C):</b>	<b>0</b>	<b>0</b>	<b>565,850</b>
WOW Program (11010)			
Operating Expenses	0	2,500	0
<b>Total - WOW Program (11010):</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
Office of Administration (11020)			
Salaries - Administrative	152,239	131,300	143,300
Salaries - Professional	212,859	179,160	223,160
Employee Benefits	106,114	104,450	104,450
Travel	3,264	6,000	3,230
Operating Expenses	117,803	46,260	26,450
Capital Outlay	12,399	230,000	235,230
Department Revenues	85,511	0	90
<b>Total - Office of Administration (11020):</b>	<b>690,189</b>	<b>697,170</b>	<b>735,910</b>

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	Actual 2019-20	July 2020-21	October 2020-21
External Operations-Carryover (11020C)			
Operating Expenses	0	0	233,990
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>0</u>	<u>233,990</u>
Office of University Relations (12000)			
Salaries - Administrative	114,432	114,530	114,530
Salaries - Supporting	120,987	90,240	71,510
Salaries - Students	2,631	2,400	0
Salaries - Professional	501,684	515,780	559,480
Employee Benefits	286,722	290,110	290,830
Travel	1,588	2,000	1,000
Operating Expenses	44,337	44,420	44,090
Capital Outlay	0	14,860	0
Department Revenues	70	0	0
Total - Office of University Relations (12000):	<u>1,072,451</u>	<u>1,074,340</u>	<u>1,081,440</u>
UR Design Revenue (12001)			
Operating Expenses	0	0	19,540
Department Revenues	-34,333	0	0
Total - UR Design Revenue (12001):	<u>-34,333</u>	<u>0</u>	<u>19,540</u>
Photo Lab (12020)			
Salaries - Supporting	90,045	100,210	89,500
Employee Benefits	31,732	31,530	31,530
Travel	211	430	430
Operating Expenses	11,909	13,150	20,940
Capital Outlay	0	4,670	3,670
Department Revenues	10	0	10
Total - Photo Lab (12020):	<u>133,907</u>	<u>149,990</u>	<u>146,080</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Presidents Pride (12040)			
Operating Expenses	8,220	5,000	0
Total - Presidents Pride (12040):	<u>8,220</u>	<u>5,000</u>	<u>0</u>
UR Graduation Expense (12041)			
Operating Expenses	27,000	0	0
Department Revenues	1,845	0	0
Total - UR Graduation Expense (12041):	<u>28,845</u>	<u>0</u>	<u>0</u>
University Relations Advertis (12050)			
Salaries - Supporting	608	0	0
Employee Benefits	48	0	0
Operating Expenses	247,789	97,370	148,040
Department Revenues	3,066	0	1,350
Total - University Relations Advertis (12050):	<u>251,511</u>	<u>97,370</u>	<u>149,390</u>
UR Advertising-Depts (12051)			
Operating Expenses	-6,495	0	6,400
Total - UR Advertising-Depts (12051):	<u>-6,495</u>	<u>0</u>	<u>6,400</u>
University Publications (12056)			
Operating Expenses	98,042	150,140	214,000
Department Revenues	705	0	1,200
Total - University Publications (12056):	<u>98,747</u>	<u>150,140</u>	<u>215,200</u>

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	Actual 2019-20	July 2020-21	October 2020-21
University Relations-Sum Wint Mktg (12057)			
Operating Expenses	44,544	50,000	78,350
Department Revenues	265	0	0
Total - University Relations-Sum Wint Mktg (12057):	<u>44,809</u>	<u>50,000</u>	<u>78,350</u>
University Marketing (12080)			
Operating Expenses	63,073	0	351,760
Department Revenues	-60,368	0	90
Total - University Marketing (12080):	<u>2,705</u>	<u>0</u>	<u>351,850</u>
ETSU Trademarks (12082)			
Operating Expenses	5,206	25,000	25,000
Total - ETSU Trademarks (12082):	<u>5,206</u>	<u>25,000</u>	<u>25,000</u>
Office of Public Affairs (13000)			
Salaries - Professional	4,346	960	0
Employee Benefits	942	0	0
Operating Expenses	0	1,140	0
Total - Office of Public Affairs (13000):	<u>5,288</u>	<u>2,100</u>	<u>0</u>
Other General Instit Expense (14010)			
Salaries - Academic	6,300	6,410	6,410
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,187	2,560	2,560
Travel	3,594	3,000	2,100
Operating Expenses	17,968	50,220	44,800
Department Revenues	3,931	0	3,010
Total - Other General Instit Expense (14010):	<u>32,980</u>	<u>63,360</u>	<u>60,050</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Entertainment of Guests (14020)			
Operating Expenses	8,244	44,390	38,070
Department Revenues	2,729	0	0
Total - Entertainment of Guests (14020):	<u>10,973</u>	<u>44,390</u>	<u>38,070</u>
ETSU Ceremonies (14030)			
Operating Expenses	10,796	10,100	5,100
Department Revenues	2,669	0	0
Total - ETSU Ceremonies (14030):	<u>13,465</u>	<u>10,100</u>	<u>5,100</u>
Womens Resource Center (14040)			
Salaries - Administrative	0	0	7,200
Salaries - Supporting	1,844	23,060	0
Salaries - Professional	0	52,810	52,810
Employee Benefits	1,069	32,260	32,260
Travel	0	1,000	0
Operating Expenses	1,155	8,150	6,140
Department Revenues	17	0	0
Total - Womens Resource Center (14040):	<u>4,085</u>	<u>117,280</u>	<u>98,410</u>
External Legal Counsel (14050)			
Salaries - Professional	5,000	0	0
Employee Benefits	1,409	0	0
Travel	95	0	0
Operating Expenses	22,980	0	0
Total - External Legal Counsel (14050):	<u>29,484</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Martin Center Operations (14060)			
Salaries - Supporting	0	36,190	36,190
Salaries - Professional	7,500	42,940	42,940
Employee Benefits	2,054	45,530	45,530
Travel	139	0	0
Operating Expenses	501	-124,660	165,010
Department Revenues	0	0	130
<b>Total - Martin Center Operations (14060):</b>	<b>10,194</b>	<b>0</b>	<b>289,800</b>
Office of Equity and Diversity (15000)			
Salaries - Academic	58,350	77,500	77,800
Salaries - Supporting	41,992	47,530	47,530
Salaries - Professional	19,171	56,580	56,580
Employee Benefits	40,308	64,700	65,030
Travel	1,004	1,500	0
Operating Expenses	13,056	14,390	13,640
Department Revenues	-7,700	0	0
<b>Total - Office of Equity and Diversity (15000):</b>	<b>166,181</b>	<b>262,200</b>	<b>260,580</b>
Black Staff Development IIID (15040)			
Travel	1,215	3,000	3,000
Operating Expenses	400	4,000	4,000
<b>Total - Black Staff Development IIID (15040):</b>	<b>1,615</b>	<b>7,000</b>	<b>7,000</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Equity and Diversity Conferences (15070)			
Operating Expenses	16,788	0	11,000
Department Revenues	0	0	-5,500
Total - Equity and Diversity Conferences (15070):	<u>16,788</u>	<u>0</u>	<u>5,500</u>
Bridge Plus Program (15075)			
Operating Expenses	0	0	250,000
Total - Bridge Plus Program (15075):	<u>0</u>	<u>0</u>	<u>250,000</u>
Athletic Develop (16270)			
Salaries - Professional	140,344	98,510	98,510
Employee Benefits	31,100	33,700	33,700
Travel	0	500	250
Operating Expenses	123,483	89,050	87,550
Department Revenues	427	0	0
Total - Athletic Develop (16270):	<u>295,354</u>	<u>221,760</u>	<u>220,010</u>
Office of Internal Audit (17000)			
Salaries - Administrative	104,317	106,500	106,500
Salaries - Professional	149,452	168,710	158,710
Employee Benefits	97,421	104,560	104,560
Travel	3,754	4,750	4,750
Operating Expenses	5,969	10,790	10,790
Total - Office of Internal Audit (17000):	<u>360,913</u>	<u>395,310</u>	<u>385,310</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Office of University Counsel (18000)			
Salaries - Administrative	122,834	99,980	114,660
Salaries - Supporting	23,014	23,490	23,490
Salaries - Students	315	1,200	1,200
Salaries - Professional	112,253	190,390	174,570
Employee Benefits	90,365	113,160	113,160
Travel	2,894	6,500	6,500
Operating Expenses	19,914	12,840	80,840
Department Revenues	70	0	0
Total - Office of University Counsel (18000):	371,659	447,560	514,420
External Legal Service (18010)			
Operating Expenses	6,146	47,000	30,000
Total - External Legal Service (18010):	6,146	47,000	30,000
HIPAA Compliance and Security (18030)			
Salaries - Supporting	24,543	30,740	30,740
Salaries - Professional	82,100	82,200	82,200
Employee Benefits	40,835	44,170	44,170
Travel	0	2,000	2,000
Operating Expenses	5,322	4,300	4,300
Department Revenues	38	0	0
Total - HIPAA Compliance and Security (18030):	152,838	163,410	163,410



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	Actual 2019-20	July 2020-21	October 2020-21
University Compliance (18035)			
Salaries - Professional	228,739	314,490	294,490
Employee Benefits	74,369	85,080	85,080
Travel	9,809	2,500	2,500
Operating Expenses	37,609	12,800	12,800
<b>Total - University Compliance (18035):</b>	<b>350,526</b>	<b>414,870</b>	<b>394,870</b>
ETSU Board of Trustees (18040)			
Salaries - Administrative	24,614	25,000	25,000
Salaries - Professional	10,249	10,920	10,920
Employee Benefits	9,011	9,500	9,500
Travel	2,481	3,000	3,000
Operating Expenses	21,537	77,880	56,880
Department Revenues	1,546	0	0
<b>Total - ETSU Board of Trustees (18040):</b>	<b>69,438</b>	<b>126,300</b>	<b>105,300</b>
Government Relations (19000)			
Salaries - Administrative	142,889	142,990	142,990
Salaries - Supporting	44,667	36,390	36,390
Employee Benefits	63,166	64,690	64,690
Travel	6,954	20,000	20,000
Operating Expenses	25,340	6,880	10,530
Department Revenues	264	0	0
<b>Total - Government Relations (19000):</b>	<b>283,280</b>	<b>270,950</b>	<b>274,600</b>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Office of Provost (20000)</b>			
Salaries - Administrative	281,415	280,910	210,890
Salaries - Academic	67,800	110,800	126,800
Salaries - Supporting	35,319	58,210	91,960
Salaries - Professional	112,676	120,820	242,090
Employee Benefits	158,185	202,610	288,230
Travel	1,946	9,200	11,820
Operating Expenses	30,817	23,280	30,450
Capital Outlay	0	9,650	3,650
Department Revenues	67	0	0
<b>Total - Office of Provost (20000):</b>	<b>688,225</b>	<b>815,480</b>	<b>1,005,890</b>
<b>Provost VP Academic Affairs-Carryov (20000C)</b>			
Operating Expenses	0	-150,000	413,120
<b>Total - Provost VP Academic Affairs-Carryov (20000C):</b>	<b>0</b>	<b>-150,000</b>	<b>413,120</b>
<b>Faculty Senate (20040)</b>			
Salaries - Academic	19,200	19,200	19,200
Employee Benefits	4,726	5,000	5,000
Travel	0	7,690	6,450
Operating Expenses	1,596	1,830	1,800
Department Revenues	25	0	30
<b>Total - Faculty Senate (20040):</b>	<b>25,547</b>	<b>33,720</b>	<b>32,480</b>

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	Actual 2019-20	July 2020-21	October 2020-21
CBAT International Student Fee (22011)			
Operating Expenses	4,310	18,000	40,150
Total - CBAT International Student Fee (22011):	<u>4,310</u>	<u>18,000</u>	<u>40,150</u>
Veterans Memorial (22420)			
Operating Expenses	777	4,730	4,730
Total - Veterans Memorial (22420):	<u>777</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Academic	250	0	0
Salaries - Supporting	16,530	800	800
Employee Benefits	571	1,200	1,200
Operating Expenses	146,765	172,740	200,650
Department Revenues	4,051	0	150
Total - Graduation Expense (25542):	<u>168,167</u>	<u>174,740</u>	<u>202,800</u>
Enrollment and Recruitment (25570)			
Operating Expenses	96,450	96,860	110,940
Department Revenues	5,721	0	3,490
Total - Enrollment and Recruitment (25570):	<u>102,171</u>	<u>96,860</u>	<u>114,430</u>
ETSU SACS Accreditation Liaison (26040)			
Salaries - Professional	10,296	11,570	11,570
Employee Benefits	3,006	3,300	3,300
Travel	9,763	3,000	3,000
Operating Expenses	46	4,570	4,570
Total - ETSU SACS Accreditation Liaison (26040):	<u>23,111</u>	<u>22,440</u>	<u>22,440</u>

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Institutional Research (27000)			
Salaries - Administrative	116,579	116,680	116,680
Salaries - Academic	80,704	84,970	80,770
Salaries - Supporting	38,271	41,700	36,200
Salaries - Professional	133,669	257,410	236,810
Employee Benefits	112,572	160,720	160,920
Travel	13,544	3,720	3,720
Operating Expenses	67,550	21,270	25,990
Total - Institutional Research (27000):	<u>562,889</u>	<u>686,470</u>	<u>661,090</u>
Academic Performance Solutions (27010)			
Operating Expenses	84,000	84,000	84,000
Total - Academic Performance Solutions (27010):	<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
Planning and Decision Support (27015)			
Operating Expenses	12	0	0
Total - Planning and Decision Support (27015):	<u>12</u>	<u>0</u>	<u>0</u>
Vice Pres for Health Affairs (30000)			
Salaries - Administrative	572,503	640,780	583,730
Salaries - Supporting	16,717	14,810	14,810
Salaries - Professional	91,559	91,450	91,450
Employee Benefits	173,518	170,260	170,350
Travel	2,278	7,000	7,000
Operating Expenses	11,151	35,360	35,360
Capital Outlay	0	2,830	2,830
Department Revenues	970	0	0
Total - Vice Pres for Health Affairs (30000):	<u>868,696</u>	<u>962,490</u>	<u>905,530</u>

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Vice Pres for Health Affairs-Carryo (30000C)			
Operating Expenses	0	0	83,240
Total - Vice Pres for Health Affairs-Carryo (30000C):	0	0	83,240
Univ Health Services Faculty Staff (35055)			
Salaries - Supporting	489	0	0
Salaries - Professional	11,891	32,800	32,800
Employee Benefits	3,146	11,820	11,820
Operating Expenses	0	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	15,526	54,620	54,620
Business and Finance (40000)			
Salaries - Administrative	218,900	219,000	221,800
Salaries - Supporting	28,651	43,590	61,200
Salaries - Professional	236,613	241,240	256,260
Employee Benefits	183,740	192,400	240,220
Travel	6,798	7,970	14,360
Operating Expenses	46,443	8,580	22,400
Department Revenues	590	0	0
Total - Business and Finance (40000):	721,735	712,780	816,240
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	317,410
Total - Business and Finance-Carryover (40000C):	0	0	317,410

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Legal Settlements (40020)			
Operating Expenses	0	28,400	28,400
Department Revenues	9	0	0
Total - Legal Settlements (40020):	<u>9</u>	<u>28,400</u>	<u>28,400</u>
Business and Finance Support Fund (40030)			
Travel	1,538	0	0
Operating Expenses	16,705	16,220	83,520
Total - Business and Finance Support Fund (40030):	<u>18,243</u>	<u>16,220</u>	<u>83,520</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>
Office of Financial Services (40100)			
Salaries - Administrative	130,289	137,990	151,400
Salaries - Supporting	101,380	114,830	225,660
Salaries - Students	0	4,400	2,400
Salaries - Professional	695,800	727,270	782,410
Employee Benefits	437,117	437,690	564,900
Travel	1,824	2,810	4,810
Operating Expenses	33,909	37,190	49,910
Department Revenues	-2,475	0	-50
Total - Office of Financial Services (40100):	<u>1,397,844</u>	<u>1,462,180</u>	<u>1,781,440</u>

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Procurement and Contract Services (40200)			
Salaries - Administrative	117,399	117,500	0
Salaries - Supporting	276,733	289,110	0
Salaries - Professional	349,863	348,020	0
Employee Benefits	357,783	365,940	0
Travel	2,628	11,390	0
Operating Expenses	34,364	35,550	620
Department Revenues	-1,233	0	0
<b>Total - Procurement and Contract Services (40200):</b>	<b>1,137,537</b>	<b>1,167,510</b>	<b>620</b>
Emergency Preparedness (40210)			
Salaries - Academic	4,750	0	0
Salaries - Professional	55,071	55,170	55,170
Employee Benefits	32,345	33,630	33,630
Travel	378	3,000	1,500
Operating Expenses	1,883	12,000	9,820
Department Revenues	2	0	0
<b>Total - Emergency Preparedness (40210):</b>	<b>94,429</b>	<b>103,800</b>	<b>100,120</b>
Paper (40215)			
Operating Expenses	0	80,000	120,070
Department Revenues	0	-80,000	-80,000
<b>Total - Paper (40215):</b>	<b>0</b>	<b>0</b>	<b>40,070</b>

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Alcohol (40216)			
Operating Expenses	-1,272	2,500	3,900
Department Revenues	1,272	-2,500	-2,500
Total - Alcohol (40216):	<u>0</u>	<u>0</u>	<u>1,400</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	133,203	133,200	133,200
Salaries - Professional	110,524	146,990	146,990
Employee Benefits	115,888	133,750	133,850
Travel	0	3,000	3,000
Operating Expenses	4,406	6,290	6,290
Total - Budget and Financial Planning (40400):	<u>364,021</u>	<u>423,230</u>	<u>423,330</u>
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	30,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Institutional Membership Fees (40420)			
Operating Expenses	291,676	295,610	475,610
Total - Institutional Membership Fees (40420):	<u>291,676</u>	<u>295,610</u>	<u>475,610</u>



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<b>Tax and Revenue Services (40500)</b>			
Salaries - Administrative	141,171	141,270	138,380
Salaries - Supporting	78,675	76,880	230,790
Salaries - Professional	270,193	275,760	491,580
Employee Benefits	192,582	183,100	378,950
Travel	1,875	4,700	7,700
Operating Expenses	78,807	68,150	87,460
Department Revenues	708	0	1,820
<b>Total - Tax and Revenue Services (40500):</b>	<b>764,011</b>	<b>749,860</b>	<b>1,336,680</b>
<b>Human Resources (50200)</b>			
Salaries - Administrative	15,838	14,000	14,000
Salaries - Academic	0	11,000	11,000
Salaries - Supporting	209,461	213,150	213,150
Salaries - Students	0	1,200	1,200
Salaries - Professional	627,019	726,530	726,530
Employee Benefits	385,395	453,650	453,650
Travel	407	3,000	3,000
Operating Expenses	202,514	110,320	59,980
Department Revenues	1,003	0	480
<b>Total - Human Resources (50200):</b>	<b>1,441,637</b>	<b>1,532,850</b>	<b>1,482,990</b>
<b>Immigration Costs Univ (50205)</b>			
Salaries - Professional	7,936	3,500	3,080
Employee Benefits	2,744	1,840	1,840
Travel	1,995	2,500	2,500
Operating Expenses	46,734	1,450	17,830
Department Revenues	-48,385	0	-16,380
<b>Total - Immigration Costs Univ (50205):</b>	<b>11,024</b>	<b>9,290</b>	<b>8,870</b>

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Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	10,281	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>10,281</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)			
Operating Expenses	10,686	2,000	1,710
Department Revenues	-4,882	0	-1,610
Total - Human Resources Background Check (50240):	<u>5,804</u>	<u>2,000</u>	<u>100</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	207,311	263,870	207,070
Salaries - Supporting	568,495	639,560	594,610
Salaries - Students	0	50,740	0
Salaries - Professional	1,883,496	2,031,430	2,031,430
Employee Benefits	1,119,294	1,240,760	1,241,270
Travel	6,927	15,770	2,500
Operating Expenses	479,397	197,300	333,300
Capital Outlay	11,617	18,000	18,000
Department Revenues	151,345	150,000	150,000
Total - Infor Technology Comp Svcs (50300):	<u>4,427,882</u>	<u>4,607,430</u>	<u>4,578,180</u>
Infor Technology Comp Svcs-Carryove (50300C)			
Operating Expenses	0	0	36,470
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>0</u>	<u>36,470</u>

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Infor Tech Comp Serv Contra (50301)			
Department Revenues	-4,271,601	-4,607,430	-4,578,180
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,271,601</u>	<u>-4,607,430</u>	<u>-4,578,180</u>
ERP Operations (50305)			
Operating Expenses	1,307,508	1,312,000	1,312,000
Total - ERP Operations (50305):	<u>1,307,508</u>	<u>1,312,000</u>	<u>1,312,000</u>
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	38,786	41,600	39,200
Department Revenues	-42,400	0	0
Total - E-Watch (50307):	<u>-3,614</u>	<u>41,600</u>	<u>39,200</u>
Telecommunications (50310)			
Salaries - Supporting	77,173	79,170	76,960
Salaries - Students	0	6,000	0
Salaries - Professional	109,449	109,650	109,650
Employee Benefits	81,679	83,060	83,060
Travel	1,325	13,740	0
Operating Expenses	694,694	636,700	649,370
Capital Outlay	0	15,420	15,420
Department Revenues	-68,403	-35,150	-35,150
Total - Telecommunications (50310):	<u>895,917</u>	<u>908,590</u>	<u>899,310</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Telecommunications Contra (50311)			
Operating Expenses	-895,914	-908,590	-899,310
Total - Telecommunications Contra (50311):	<u>-895,914</u>	<u>-908,590</u>	<u>-899,310</u>
PC Maintenance (50320)			
Operating Expenses	21,851	24,620	24,400
Department Revenues	500	0	400
Total - PC Maintenance (50320):	<u>22,351</u>	<u>24,620</u>	<u>24,800</u>
Extended Warranty PCs (50321)			
Department Revenues	-5,875	0	0
Total - Extended Warranty PCs (50321):	<u>-5,875</u>	<u>0</u>	<u>0</u>
Staff Senate (50600)			
Operating Expenses	61	10,400	9,850
Total - Staff Senate (50600):	<u>61</u>	<u>10,400</u>	<u>9,850</u>
Office of VP for Univ Adv (60000)			
Salaries - Administrative	212,523	212,620	212,620
Employee Benefits	44,179	45,450	45,450
Travel	2,336	3,070	3,070
Operating Expenses	275	6,900	106,900
Total - Office of VP for Univ Adv (60000):	<u>259,313</u>	<u>268,040</u>	<u>368,040</u>

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Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	133,380
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>0</u>	<u>133,380</u>
Alumni (61000)			
Salaries - Administrative	43,482	142,520	24,790
Salaries - Academic	15,200	0	0
Salaries - Supporting	82,583	86,150	78,710
Salaries - Students	7,663	8,000	8,000
Salaries - Professional	143,898	144,200	261,930
Employee Benefits	119,033	141,390	142,040
Travel	13,600	12,100	12,100
Operating Expenses	114,839	163,070	154,710
Department Revenues	7,629	0	390
Total - Alumni (61000):	<u>547,927</u>	<u>697,430</u>	<u>682,670</u>
University Advancement (62000)			
Salaries - Administrative	0	14,000	9,800
Salaries - Supporting	102,243	102,980	100,990
Salaries - Students	0	1,200	1,200
Salaries - Professional	818,003	815,500	836,660
Employee Benefits	328,778	339,140	339,140
Travel	43,465	29,980	29,980
Operating Expenses	189,505	216,160	151,071
Department Revenues	5,187	0	310
Total - University Advancement (62000):	<u>1,487,181</u>	<u>1,518,960</u>	<u>1,469,151</u>

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Development Annual Fund (62010)			
Salaries - Administrative	18,200	14,000	18,200
Salaries - Supporting	1,330	0	0
Employee Benefits	103	0	0
Travel	2,161	610	610
Operating Expenses	60,250	87,600	79,000
Department Revenues	38,276	56,000	56,000
<b>Total - Development Annual Fund (62010):</b>	<b>120,320</b>	<b>158,210</b>	<b>153,810</b>
Planned Giving (63000)			
Travel	0	0	20,000
Operating Expenses	0	0	7,850
<b>Total - Planned Giving (63000):</b>	<b>0</b>	<b>0</b>	<b>27,850</b>
Advancement Services (66000)			
Operating Expenses	0	0	35,730
<b>Total - Advancement Services (66000):</b>	<b>0</b>	<b>0</b>	<b>35,730</b>
Common Expense Accounts (70000)			
Salaries - Administrative	-5,361	132,720	100,000
Salaries - Academic	-18,776	1,390	0
Salaries - Supporting	0	17,630	0
Salaries - Students	-6,217	0	0
Salaries - Professional	0	68,320	31,800
Employee Benefits	532,036	623,010	461,130
Operating Expenses	-86,440	-679,710	-572,670
Department Revenues	-1,035,557	-994,920	-1,001,420
<b>Total - Common Expense Accounts (70000):</b>	<b>-620,315</b>	<b>-831,560</b>	<b>-981,160</b>

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	Actual 2019-20	July 2020-21	October 2020-21
Departmental Revenue Pool (70004)			
Operating Expenses	0	30,000	18,470
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>30,000</u>	<u>18,470</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	190,000	384,230
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>190,000</u>	<u>384,230</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	9,964	26,720	26,720
Employee Benefits	4,897	4,930	4,930
Operating Expenses	2	2,000	2,000
Total - President Emeritus (70025):	<u>70,071</u>	<u>88,860</u>	<u>88,860</u>
Uncollectible Accounts (70050)			
Operating Expenses	-142,550	0	0
Total - Uncollectible Accounts (70050):	<u>-142,550</u>	<u>0</u>	<u>0</u>
Audit Costs Univ (70070)			
Operating Expenses	0	45,000	45,000
Total - Audit Costs Univ (70070):	<u>0</u>	<u>45,000</u>	<u>45,000</u>

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Postal Services (70100)			
Salaries - Supporting	25,925	27,850	27,850
Salaries - Professional	25,404	25,390	25,390
Employee Benefits	25,541	26,490	26,490
Operating Expenses	1,813	2,960	2,960
Department Revenues	-78,685	-82,690	-82,690
Total - Postal Services (70100):	<u>-2</u>	<u>0</u>	<u>0</u>
Board Services (70110)			
Operating Expenses	35,355	29,900	30,200
Total - Board Services (70110):	<u>35,355</u>	<u>29,900</u>	<u>30,200</u>
Credit Card Fees (70420)			
Operating Expenses	152,909	150,000	150,000
Total - Credit Card Fees (70420):	<u>152,909</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	6,893	8,000	8,060
Department Revenues	-1,045	0	-60
Total - Bank Chg Acct Analysis Fee (70430):	<u>5,848</u>	<u>8,000</u>	<u>8,000</u>
Central Org Revenue (72100)			
Operating Expenses	7	0	0
Total - Central Org Revenue (72100):	<u>7</u>	<u>0</u>	<u>0</u>



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Total - Institutional Support (450):			
Salaries - Administrative	3,525,368	3,728,700	3,383,450
Salaries - Academic	233,778	311,270	321,980
Salaries - Supporting	2,017,639	2,222,160	2,116,930
Salaries - Students	4,392	75,140	14,000
Salaries - Professional	7,310,240	8,102,590	8,271,090
Employee Benefits	5,445,123	6,031,610	5,962,930
Travel	176,613	237,650	221,370
Operating Expenses	4,232,444	3,398,430	7,238,271
Capital Outlay	24,016	295,430	278,800
Department Revenues	-6,653,707	-6,908,690	-6,896,590
Total	<u>16,315,906</u>	<u>17,494,290</u>	<u>20,912,231</u>
Total - Institutional Support (45):			
Salaries - Administrative	3,525,368	3,728,700	3,383,450
Salaries - Academic	233,778	311,270	321,980
Salaries - Supporting	2,017,639	2,222,160	2,116,930
Salaries - Students	4,392	75,140	14,000
Salaries - Professional	7,310,240	8,102,590	8,271,090
Employee Benefits	5,445,123	6,031,610	5,962,930
Travel	176,613	237,650	221,370
Operating Expense	4,232,444	3,398,430	7,238,271
Capital Outlay	24,016	295,430	278,800
Department Revenues	-6,653,707	-6,908,690	-6,896,590
Total	<u>16,315,906</u>	<u>17,494,290</u>	<u>20,912,231</u>
Physical Plant (50)			
Physical Plant (500)			

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Capital Planning (40300)			
Salaries - Administrative	206,916	264,660	264,660
Salaries - Supporting	192,323	114,750	127,520
Salaries - Students	0	1,200	1,200
Salaries - Professional	740,850	580,220	562,130
Employee Benefits	453,946	494,610	494,610
Travel	16,084	20,000	10,000
Operating Expenses	44,625	25,810	25,810
Department Revenues	1,981	0	0
Total - Capital Planning (40300):	<u>1,656,725</u>	<u>1,501,250</u>	<u>1,485,930</u>
Plant Maintenance and Repairs (40310)			
Salaries - Academic	4,750	0	0
Salaries - Supporting	1,085,959	1,257,260	1,246,240
Salaries - Professional	143,158	340,430	326,980
Employee Benefits	692,848	709,180	709,180
Operating Expenses	1,241,748	1,067,950	984,041
Capital Outlay	0	0	23,300
Department Revenues	32,655	0	0
Total - Plant Maintenance and Repairs (40310):	<u>3,201,118</u>	<u>3,374,820</u>	<u>3,289,741</u>
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	155,917	166,630	166,130
Employee Benefits	101,988	114,200	114,200
Travel	1,452	5,000	5,000
Operating Expenses	213,047	266,730	254,460
Department Revenues	64,344	0	60
Total - Plant Maint Repairs Housing (40312):	<u>536,748</u>	<u>552,560</u>	<u>539,850</u>

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Physical Plant Work Orders (40313)			
Operating Expenses	988,040	1,092,500	1,302,740
Capital Outlay	0	0	24,560
Total - Physical Plant Work Orders (40313):	<u>988,040</u>	<u>1,092,500</u>	<u>1,327,300</u>
Physical Plant Deptl Allocations (40314)			
Department Revenues	-1,164,983	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	<u>-1,164,983</u>	<u>-1,192,500</u>	<u>-1,192,500</u>
Custodial Services (40320)			
Salaries - Supporting	1,877,662	2,037,630	2,010,340
Salaries - Professional	66,015	66,110	66,110
Employee Benefits	1,114,133	1,175,590	1,177,280
Operating Expenses	194,476	316,190	239,981
Capital Outlay	20,797	0	0
Department Revenues	28,886	0	0
Total - Custodial Services (40320):	<u>3,301,969</u>	<u>3,595,520</u>	<u>3,493,711</u>
Custodial Services Housing (40321)			
Salaries - Supporting	376,566	381,460	372,140
Salaries - Professional	1,749	0	0
Employee Benefits	238,601	241,290	241,290
Operating Expenses	91,325	104,890	81,030
Capital Outlay	24,038	0	0
Department Revenues	20	0	0
Total - Custodial Services Housing (40321):	<u>732,299</u>	<u>727,640</u>	<u>694,460</u>

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Custodial Library SAAC (40322)			
Salaries - Supporting	39,764	46,180	46,180
Employee Benefits	18,411	32,160	32,160
Operating Expenses	1	0	0
Total - Custodial Library SAAC (40322):	<u>58,176</u>	<u>78,340</u>	<u>78,340</u>
COVID19 Custodial (40326)			
Operating Expenses	-5,351	0	4,820
Total - COVID19 Custodial (40326):	<u>-5,351</u>	<u>0</u>	<u>4,820</u>
Power House Operations (40330)			
Salaries - Supporting	190,973	191,880	192,180
Salaries - Professional	64,930	65,030	65,030
Employee Benefits	142,485	172,420	172,420
Operating Expenses	142,020	176,600	166,860
Department Revenues	5	0	0
Total - Power House Operations (40330):	<u>540,413</u>	<u>605,930</u>	<u>596,490</u>
Utilities (40332)			
Operating Expenses	4,926,695	6,027,850	6,027,850
Total - Utilities (40332):	<u>4,926,695</u>	<u>6,027,850</u>	<u>6,027,850</u>

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Maintenance of Grounds (40340)			
Salaries - Supporting	388,133	477,610	452,600
Salaries - Professional	58,057	58,140	2,210
Employee Benefits	222,541	266,110	266,900
Operating Expenses	145,242	127,370	179,620
Capital Outlay	0	0	26,420
Department Revenues	-90	0	0
Total - Maintenance of Grounds (40340):	813,883	929,230	927,750
Practice Facility (40341)			
Salaries - Supporting	200,306	206,530	206,530
Salaries - Professional	68,636	68,870	78,540
Employee Benefits	114,214	108,390	109,350
Operating Expenses	94,520	86,950	79,340
Capital Outlay	0	0	9,890
Department Revenues	-400	0	0
Total - Practice Facility (40341):	477,276	470,740	483,650
Horticulture Department (40342)			
Salaries - Supporting	57,289	85,570	82,570
Employee Benefits	25,086	59,530	59,530
Travel	2,128	2,000	2,000
Operating Expenses	29,351	39,730	37,660
Department Revenues	5	0	0
Total - Horticulture Department (40342):	113,859	186,830	181,760

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Valleybrook Operations (40345)			
Salaries - Supporting	57,976	57,850	58,300
Employee Benefits	45,645	48,410	48,410
Operating Expenses	200,003	373,390	368,920
Department Revenues	1,428	0	0
Total - Valleybrook Operations (40345):	<u>305,052</u>	<u>479,650</u>	<u>475,630</u>
Millennium Center Facilities (40347)			
Salaries - Supporting	2,815	37,630	37,630
Employee Benefits	1,500	200	200
Operating Expenses	141,430	143,240	183,030
Department Revenues	6,013	0	0
Total - Millennium Center Facilities (40347):	<u>151,758</u>	<u>181,070</u>	<u>220,860</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	490	460
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>490</u>	<u>460</u>
E-Waste (40352)			
Operating Expenses	5,452	25,000	13,670
Total - E-Waste (40352):	<u>5,452</u>	<u>25,000</u>	<u>13,670</u>

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<b>Environmental Health and Safety (40355)</b>			
Salaries - Administrative	0	0	3,000
Salaries - Supporting	39,041	36,620	36,620
Salaries - Professional	325,451	324,160	321,160
Employee Benefits	171,261	177,380	177,380
Travel	604	8,400	8,400
Operating Expenses	191,498	173,860	185,170
Department Revenues	645	0	0
<b>Total - Environmental Health and Safety (40355):</b>	<b>728,500</b>	<b>720,420</b>	<b>731,730</b>
<b>Recycling and Sustainability Progra (40365)</b>			
Salaries - Supporting	30,624	47,290	37,930
Salaries - Professional	0	9,870	65,800
Employee Benefits	20,942	22,040	22,040
Travel	65	2,000	2,000
Operating Expenses	33,978	23,860	32,010
Department Revenues	846	0	0
<b>Total - Recycling and Sustainability Progra (40365):</b>	<b>86,455</b>	<b>105,060</b>	<b>159,780</b>
<b>Campus Sustainability Fee Fund (40367)</b>			
Salaries - Administrative	8,400	8,400	8,400
Travel	95	0	0
Operating Expenses	108,236	191,600	493,755
Capital Outlay	0	0	12,395
Department Revenues	41,849	0	0
<b>Total - Campus Sustainability Fee Fund (40367):</b>	<b>158,580</b>	<b>200,000</b>	<b>514,550</b>

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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	44,010	84,130	101,950
Salaries - Supporting	1,004,781	1,109,000	1,074,000
Salaries - Professional	71,500	64,270	64,270
Employee Benefits	517,657	537,330	537,330
Travel	11,854	8,150	5,150
Operating Expenses	105,956	81,810	50,390
Department Revenues	-2,019	0	20
Total - Safety Security (50500):	<u>1,753,739</u>	<u>1,884,690</u>	<u>1,833,110</u>
Common Expense Accounts (70000)			
Salaries - Administrative	-337	4,760	0
Salaries - Academic	-1,179	0	0
Salaries - Supporting	0	50,680	0
Salaries - Professional	0	12,730	42,900
Employee Benefits	308,271	383,480	343,990
Operating Expenses	66,946	-480,350	-578,800
Department Revenues	-557,567	-557,390	-557,400
Total - Common Expense Accounts (70000):	<u>-183,866</u>	<u>-586,090</u>	<u>-749,310</u>



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

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Total - Physical Plant (500):			
Salaries - Administrative	258,989	361,950	378,010
Salaries - Academic	3,571	0	0
Salaries - Supporting	5,700,129	6,304,570	6,146,910
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,540,346	1,589,830	1,595,130
Employee Benefits	4,189,529	4,542,320	4,506,270
Travel	32,282	45,550	32,550
Operating Expenses	9,546,360	10,596,140	10,862,297
Capital Outlay	44,835	0	96,565
Department Revenues	-5,431,052	-5,634,560	-5,548,300
 Total	 <u>15,884,989</u>	 <u>17,807,000</u>	 <u>18,070,632</u>

Total - Physical Plant (50):

Salaries - Administrative	258,989	361,950	378,010
Salaries - Academic	3,571	0	0
Salaries - Supporting	5,700,129	6,304,570	6,146,910
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,540,346	1,589,830	1,595,130
Employee Benefits	4,189,529	4,542,320	4,506,270
Travel	32,282	45,550	32,550
Operating Expense	9,546,360	10,596,140	10,862,297
Capital Outlay	44,835	0	96,565
Department Revenues	-5,431,052	-5,634,560	-5,548,300
 Total	 <u>15,884,989</u>	 <u>17,807,000</u>	 <u>18,070,632</u>

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

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	Actual 2019-20	July 2020-21	October 2020-21
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	107,300	121,800	121,800
Total - Geier Consent Decree (15060):	<u>107,300</u>	<u>121,800</u>	<u>121,800</u>
Marketing and Promotion Schol (16061)			
Operating Expenses	2,000	1,000	1,000
Total - Marketing and Promotion Schol (16061):	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
Men's Football Scholarships (16113)			
Operating Expenses	1,957,012	1,949,360	1,949,360
Total - Men's Football Scholarships (16113):	<u>1,957,012</u>	<u>1,949,360</u>	<u>1,949,360</u>
Mens Basketball Scholarships (16126)			
Operating Expenses	469,128	516,400	516,400
Total - Mens Basketball Scholarships (16126):	<u>469,128</u>	<u>516,400</u>	<u>516,400</u>

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

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	Actual 2019-20	July 2020-21	October 2020-21
Womens Basketball Scholarships (16173)			
Operating Expenses	439,533	393,960	393,960
Total - Womens Basketball Scholarships (16173):	<u>439,533</u>	<u>393,960</u>	<u>393,960</u>
Womens Softball Scholarships (16182)			
Operating Expenses	240,704	216,620	216,620
Total - Womens Softball Scholarships (16182):	<u>240,704</u>	<u>216,620</u>	<u>216,620</u>
Womens Soccer Scholarships (16193)			
Operating Expenses	344,901	331,530	331,530
Total - Womens Soccer Scholarships (16193):	<u>344,901</u>	<u>331,530</u>	<u>331,530</u>
Womens Tennis Scholarships (16201)			
Operating Expenses	177,774	206,780	206,780
Total - Womens Tennis Scholarships (16201):	<u>177,774</u>	<u>206,780</u>	<u>206,780</u>
Womens Track Scholarships (16211)			
Operating Expenses	259,555	261,030	261,030
Total - Womens Track Scholarships (16211):	<u>259,555</u>	<u>261,030</u>	<u>261,030</u>

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Womens Volleyball Scholarships (16223)			
Operating Expenses	237,444	315,930	315,930
Total - Womens Volleyball Scholarships (16223):	<u>237,444</u>	<u>315,930</u>	<u>315,930</u>
Womens Golf Scholarships (16231)			
Operating Expenses	152,854	163,700	163,700
Total - Womens Golf Scholarships (16231):	<u>152,854</u>	<u>163,700</u>	<u>163,700</u>
Triathlon Scholarships (16246)			
Operating Expenses	24,000	16,000	16,000
Total - Triathlon Scholarships (16246):	<u>24,000</u>	<u>16,000</u>	<u>16,000</u>
Athletics Contra Scholarships (16251)			
Operating Expenses	-61,204	-78,620	-78,620
Total - Athletics Contra Scholarships (16251):	<u>-61,204</u>	<u>-78,620</u>	<u>-78,620</u>
Gen Athletics Other Schol (16265)			
Operating Expenses	110,350	0	0
Total - Gen Athletics Other Schol (16265):	<u>110,350</u>	<u>0</u>	<u>0</u>

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Academic Affairs MicroGrant (20096)			
Operating Expenses	95,997	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>95,997</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)			
Operating Expenses	107,738	105,000	117,260
Total - Arts and Sciences Course Fee Schol (21002F):	<u>107,738</u>	<u>105,000</u>	<u>117,260</u>
Natural History Museum (21005)			
Operating Expenses	150	0	0
Total - Natural History Museum (21005):	<u>150</u>	<u>0</u>	<u>0</u>
Geosciences Schol (21027)			
Operating Expenses	200	0	0
Total - Geosciences Schol (21027):	<u>200</u>	<u>0</u>	<u>0</u>
Biology Schol (21110)			
Operating Expenses	2,604	0	0
Total - Biology Schol (21110):	<u>2,604</u>	<u>0</u>	<u>0</u>

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Theatre Dance Schol-Barter Intern (21210)			
Operating Expenses	0	25,000	0
Total - Theatre Dance Schol-Barter Intern (21210):	<u>0</u>	<u>25,000</u>	<u>0</u>
Daryl and Harold Bud Frank Schol Th (21211)			
Operating Expenses	90,000	120,000	110,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>90,000</u>	<u>120,000</u>	<u>110,000</u>
Piano Accompaniment DOMPAS Scholars (21503)			
Operating Expenses	7,426	9,990	9,990
Total - Piano Accompaniment DOMPAS Scholars (21503):	<u>7,426</u>	<u>9,990</u>	<u>9,990</u>
Music Schol (21508)			
Operating Expenses	8,500	11,000	11,000
Total - Music Schol (21508):	<u>8,500</u>	<u>11,000</u>	<u>11,000</u>
Marching Band Schol (21513)			
Operating Expenses	235,500	325,000	325,000
Total - Marching Band Schol (21513):	<u>235,500</u>	<u>325,000</u>	<u>325,000</u>



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

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ROTC 3 Year Bridge Scholarship (22415) Operating Expenses	61,683	44,000	51,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>61,683</u>	<u>44,000</u>	<u>51,000</u>
Digital Media Course Fee Schol (22464) Operating Expenses	4,185	0	0
Total - Digital Media Course Fee Schol (22464):	<u>4,185</u>	<u>0</u>	<u>0</u>
Technology Course Fee Schol (22467) Operating Expenses	9,732	0	0
Total - Technology Course Fee Schol (22467):	<u>9,732</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	30,726	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>30,726</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	19,880	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>19,880</u>	<u>50,000</u>	<u>50,000</u>

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Res Support Graduate School Schol (24125) Operating Expenses	1,100	0	1,750
Total - Res Support Graduate School Schol (24125):	<u>1,100</u>	<u>0</u>	<u>1,750</u>
Intl Grad Stdt Out of State (24135) Operating Expenses	31,472	75,000	35,000
Total - Intl Grad Stdt Out of State (24135):	<u>31,472</u>	<u>75,000</u>	<u>35,000</u>
ETSU Completion Incentive Award (25005) Operating Expenses	7,845	10,500	10,500
Total - ETSU Completion Incentive Award (25005):	<u>7,845</u>	<u>10,500</u>	<u>10,500</u>
ETSU Students of Distinction (25516) Operating Expenses	84,000	88,000	95,000
Total - ETSU Students of Distinction (25516):	<u>84,000</u>	<u>88,000</u>	<u>95,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	19,958	17,000	17,000
Total - Open Bucs In-State Scholarship (25517):	<u>19,958</u>	<u>17,000</u>	<u>17,000</u>

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STEM Scholarship (25519) Operating Expenses	57,546	140,000	100,000
Total - STEM Scholarship (25519):	<u>57,546</u>	<u>140,000</u>	<u>100,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	94,407	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>94,407</u>	<u>100,000</u>	<u>100,000</u>
Project Grad Scholarships (25527) Operating Expenses	9,000	10,000	16,500
Total - Project Grad Scholarships (25527):	<u>9,000</u>	<u>10,000</u>	<u>16,500</u>
Buc Hero Scholarship-Undergraduate (25528) Operating Expenses	36,137	30,000	30,000
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>36,137</u>	<u>30,000</u>	<u>30,000</u>
Creative Arts Scholarship (25531) Operating Expenses	3,063,557	2,970,000	3,100,000
Total - Creative Arts Scholarship (25531):	<u>3,063,557</u>	<u>2,970,000</u>	<u>3,100,000</u>

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Inspire Scholarship (25532)			
Operating Expenses	95,261	124,310	124,310
Total - Inspire Scholarship (25532):	<u>95,261</u>	<u>124,310</u>	<u>124,310</u>
ETSU Blue and Gold Schol (25534)			
Operating Expenses	151,000	166,000	144,000
Total - ETSU Blue and Gold Schol (25534):	<u>151,000</u>	<u>166,000</u>	<u>144,000</u>
George L. Carter Scholarship (25535)			
Operating Expenses	2,880,000	3,000,000	3,420,000
Total - George L. Carter Scholarship (25535):	<u>2,880,000</u>	<u>3,000,000</u>	<u>3,420,000</u>
Sidney G. Gilbreath Scholarship (25536)			
Operating Expenses	813,000	900,000	1,032,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>813,000</u>	<u>900,000</u>	<u>1,032,000</u>
George L. Carter Scholarship- Grad (25537)			
Operating Expenses	230,980	250,000	250,000
Total - George L. Carter Scholarship- Grad (25537):	<u>230,980</u>	<u>250,000</u>	<u>250,000</u>

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Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	237,838	250,000	250,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>237,838</u>	<u>250,000</u>	<u>250,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	1,151,274	1,275,000	1,100,000
Total - Public Service Corps Scholarship (25539):	<u>1,151,274</u>	<u>1,275,000</u>	<u>1,100,000</u>
Yellow Ribbon - Undergraduate (25545) Operating Expenses	5,250	0	25,200
Total - Yellow Ribbon - Undergraduate (25545):	<u>5,250</u>	<u>0</u>	<u>25,200</u>
George L Carter Plus Schol UG (25552) Operating Expenses	909,000	1,314,000	1,314,000
Total - George L Carter Plus Schol UG (25552):	<u>909,000</u>	<u>1,314,000</u>	<u>1,314,000</u>
George L Carter Plus Schol GR (25553) Operating Expenses	25,500	39,000	29,800
Total - George L Carter Plus Schol GR (25553):	<u>25,500</u>	<u>39,000</u>	<u>29,800</u>

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Beverage Vending Scholarship (25554) Operating Expenses	2,500	10,000	0
Total - Beverage Vending Scholarship (25554):	<u>2,500</u>	<u>10,000</u>	<u>0</u>
Military Affiliated Student O-O-S W (25556) Operating Expenses	37,905	80,000	86,000
Total - Military Affiliated Student O-O-S W (25556):	<u>37,905</u>	<u>80,000</u>	<u>86,000</u>
Military Affiliated Student Spouse (25557) Operating Expenses	5,500	20,000	20,000
Total - Military Affiliated Student Spouse (25557):	<u>5,500</u>	<u>20,000</u>	<u>20,000</u>
Military Affiliated Student Child S (25558) Operating Expenses	25,750	50,000	50,000
Total - Military Affiliated Student Child S (25558):	<u>25,750</u>	<u>50,000</u>	<u>50,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	40,375	60,000	60,000
Total - Military Affiliated Veteran Overtim (25559):	<u>40,375</u>	<u>60,000</u>	<u>60,000</u>

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Academic Performance Scholarships (25580) Operating Expenses	5,625,500	6,018,100	6,026,000
Total - Academic Performance Scholarships (25580):	<u>5,625,500</u>	<u>6,018,100</u>	<u>6,026,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	785,000	851,000	800,000
Total - Academic NonPerformance Scholarship (25581):	<u>785,000</u>	<u>851,000</u>	<u>800,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	40,250	50,000	50,000
Total - Graduate Intl Merit Schol (25582):	<u>40,250</u>	<u>50,000</u>	<u>50,000</u>
Honors Scholarships (28011) Operating Expenses	302,536	450,000	400,000
Total - Honors Scholarships (28011):	<u>302,536</u>	<u>450,000</u>	<u>400,000</u>
Sch Honors Out of State (28012) Operating Expenses	190,864	200,000	100,000
Total - Sch Honors Out of State (28012):	<u>190,864</u>	<u>200,000</u>	<u>100,000</u>



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Dept Honors Scholarships (28015)			
Operating Expenses	1,138,380	1,155,550	1,155,550
Total - Dept Honors Scholarships (28015):	<u>1,138,380</u>	<u>1,155,550</u>	<u>1,155,550</u>
Presidential Honors Comm Service Sc (28016)			
Operating Expenses	225,000	230,000	300,000
Total - Presidential Honors Comm Service Sc (28016):	<u>225,000</u>	<u>230,000</u>	<u>300,000</u>
Arts Scholars Program (28020)			
Operating Expenses	540,204	550,000	570,000
Total - Arts Scholars Program (28020):	<u>540,204</u>	<u>550,000</u>	<u>570,000</u>
Discipline Honors (28025)			
Operating Expenses	253,905	341,820	230,000
Total - Discipline Honors (28025):	<u>253,905</u>	<u>341,820</u>	<u>230,000</u>
International Educ Scholarships (28038)			
Operating Expenses	45,345	174,780	494,920
Total - International Educ Scholarships (28038):	<u>45,345</u>	<u>174,780</u>	<u>494,920</u>

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Intl Students Merit Scholarships (28039)			
Operating Expenses	911,781	1,150,000	1,150,000
Total - Intl Students Merit Scholarships (28039):	<u>911,781</u>	<u>1,150,000</u>	<u>1,150,000</u>
Intl Undergrad Out of State (28045)			
Operating Expenses	202,562	200,000	200,000
Total - Intl Undergrad Out of State (28045):	<u>202,562</u>	<u>200,000</u>	<u>200,000</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	265,816	320,000	270,000
Total - Intl Partner Undergrad Out of State (28048):	<u>265,816</u>	<u>320,000</u>	<u>270,000</u>
Midway Scholars Program (28060)			
Operating Expenses	565,747	580,000	580,000
Total - Midway Scholars Program (28060):	<u>565,747</u>	<u>580,000</u>	<u>580,000</u>
Honors in Discipline Program (28070)			
Operating Expenses	937,892	950,000	950,000
Total - Honors in Discipline Program (28070):	<u>937,892</u>	<u>950,000</u>	<u>950,000</u>

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Washington Center Intern Scholars (28075)			
Operating Expenses	9,491	22,100	22,100
Total - Washington Center Intern Scholars (28075):	<u>9,491</u>	<u>22,100</u>	<u>22,100</u>
Undergraduate Research Program Scho (28081)			
Operating Expenses	9,000	0	0
Total - Undergraduate Research Program Scho (28081):	<u>9,000</u>	<u>0</u>	<u>0</u>
Roan Scholarships (29010)			
Operating Expenses	170,240	171,000	183,500
Total - Roan Scholarships (29010):	<u>170,240</u>	<u>171,000</u>	<u>183,500</u>
Business and Finance Support Schol (40031)			
Operating Expenses	7,364	0	0
Total - Business and Finance Support Schol (40031):	<u>7,364</u>	<u>0</u>	<u>0</u>
Grants In Aid (50230)			
Operating Expenses	698,201	700,000	700,000
Total - Grants In Aid (50230):	<u>698,201</u>	<u>700,000</u>	<u>700,000</u>

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eSports Scholarships (50313)			
Operating Expenses	0	24,000	24,000
Total - eSports Scholarships (50313):	<u>0</u>	<u>24,000</u>	<u>24,000</u>
Buccaneer Family Association Schol (50727)			
Operating Expenses	1,000	0	0
Total - Buccaneer Family Association Schol (50727):	<u>1,000</u>	<u>0</u>	<u>0</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	23,377	0	0
Total - VP Student Affairs General Schol (51002):	<u>23,377</u>	<u>0</u>	<u>0</u>
Common Expense Accounts (70000)			
Operating Expenses	336,657	50,000	-1,029,830
Total - Common Expense Accounts (70000):	<u>336,657</u>	<u>50,000</u>	<u>-1,029,830</u>

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O S Instructional Credit Agmnts (70360)			
Operating Expenses	759,849	700,000	700,000
Total - O S Instructional Credit Agmnts (70360):	<u>759,849</u>	<u>700,000</u>	<u>700,000</u>
Acad Officers Transf Schol (70361)			
Operating Expenses	24,000	24,000	12,000
Total - Acad Officers Transf Schol (70361):	<u>24,000</u>	<u>24,000</u>	<u>12,000</u>
TBR UT Employ Remission PC191 (70370)			
Operating Expenses	759,515	750,000	770,000
Total - TBR UT Employ Remission PC191 (70370):	<u>759,515</u>	<u>750,000</u>	<u>770,000</u>
PC191 ETSU RODP (70371)			
Operating Expenses	22,794	22,000	17,000
Total - PC191 ETSU RODP (70371):	<u>22,794</u>	<u>22,000</u>	<u>17,000</u>
TN Employee Waiver (70380)			
Operating Expenses	358,020	350,000	350,000
Total - TN Employee Waiver (70380):	<u>358,020</u>	<u>350,000</u>	<u>350,000</u>

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Staff Scholarship (70382) Operating Expenses	361	7,500	7,500
Total - Staff Scholarship (70382):	<u>361</u>	<u>7,500</u>	<u>7,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,117,257	1,150,000	1,150,000
Total - Teachers Dependent Discounts (70390):	<u>1,117,257</u>	<u>1,150,000</u>	<u>1,150,000</u>
Teachers Dependent Disc RODP (70391) Operating Expenses	1,260	1,300	1,700
Total - Teachers Dependent Disc RODP (70391):	<u>1,260</u>	<u>1,300</u>	<u>1,700</u>
State Employee Dependent Discts (70400) Operating Expenses	395,450	420,000	400,000
Total - State Employee Dependent Discts (70400):	<u>395,450</u>	<u>420,000</u>	<u>400,000</u>
State Empl Depend Discts RODP (70401) Operating Expenses	236	500	0
Total - State Empl Depend Discts RODP (70401):	<u>236</u>	<u>500</u>	<u>0</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
TBR Spouse Dependent Discount (70410) Operating Expenses	6,190	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>6,190</u>	<u>10,000</u>	<u>10,000</u>
TBR Spouse Depend Discount RODP (70411) Operating Expenses	4,183	6,500	5,000
Total - TBR Spouse Depend Discount RODP (70411):	<u>4,183</u>	<u>6,500</u>	<u>5,000</u>
Scholarships Statutory (70415) Operating Expenses	398,979	460,000	400,000
Total - Scholarships Statutory (70415):	<u>398,979</u>	<u>460,000</u>	<u>400,000</u>
Scholarships Other (70416) Operating Expenses	546,240	750,000	750,000
Total - Scholarships Other (70416):	<u>546,240</u>	<u>750,000</u>	<u>750,000</u>
Research Support Schol Honors Col (83115) Operating Expenses	6,000	0	0
Total - Research Support Schol Honors Col (83115):	<u>6,000</u>	<u>0</u>	<u>0</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Total - Scholarships and Fellowships (550):			
Operating Expenses	33,906,825	36,138,110	35,465,410
Total	33,906,825	36,138,110	35,465,410
Total - Scholarships and Fellowships (55):			
Operating Expense	33,906,825	36,138,110	35,465,410
Total	33,906,825	36,138,110	35,465,410
Total Education and General			
Salaries - Administrative	7,651,855	8,114,820	8,056,650
Salaries - Academic	61,619,835	63,600,180	61,814,680
Salaries - Supporting	15,808,224	16,548,790	15,963,360
Salaries - Students	50,664	277,380	172,840
Salaries - Professional	27,977,357	30,748,430	29,647,230
Employee Benefits	49,436,297	53,078,830	51,993,410
Travel	2,610,204	3,301,470	2,738,500
Operating Expense	64,482,014	72,478,570	91,636,986
Capital Outlay	872,359	720,080	1,163,775
Department Revenues	-6,958,096	-7,986,970	-7,908,140
Total	223,550,713	240,881,580	255,279,291



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	Actual 2019-20	July 2020-21	October 2020-21
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	5,025,933	4,845,510	6,020,640
Total E & G Mandatory Transfers:	<u>5,025,933</u>	<u>4,845,510</u>	<u>6,020,640</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	5,669,102	1,650,000	1,650,000
Transfers to Renew and Replace	3,053,885	670,300	2,170,300
Transfer to Unrestricted	12,500	0	0
Transfer to Restricted	8,000	0	0
Transfers to Retire of Indebtedness	3,109,843	2,390,760	1,193,030
Transfers from Unexpended Plant	0	0	-529,310
Transfers from Other Funds	-694,592	0	0
Transfers from Unrestricted E and G	-114,300	-129,300	-129,300
Transfers from Restricted	-26,087	0	-21,890
Intrafund Transfers In	0	0	-272,980
Total E & G Non-Mandatory Transfers:	<u>11,018,351</u>	<u>4,581,760</u>	<u>4,059,850</u>
Total E & G Transfers	<u>16,044,284</u>	<u>9,427,270</u>	<u>10,080,490</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	7,651,855	8,114,820	8,056,650
Salaries - Academic	61,619,835	63,600,180	61,814,680
Salaries - Supporting	15,808,224	16,548,790	15,963,360
Salaries - Students	50,664	277,380	172,840
Salaries - Professional	27,977,357	30,748,430	29,647,230
Employee Benefits	49,436,297	53,078,830	51,993,410
Travel	2,610,204	3,301,470	2,738,500
Operating Expense	64,482,014	72,478,570	91,636,986
Capital Outlay	872,359	720,080	1,163,775
Department Revenues	-6,958,096	-7,986,970	-7,908,140
E & G Transfers	16,044,284	9,427,270	10,080,490
Total	<u>239,594,997</u>	<u>250,308,850</u>	<u>265,359,781</u>

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	59,620	59,620	65,100
Salaries - Supporting	2,077	18,500	18,500
Salaries - Professional	76,960	77,060	77,060
Employee Benefits	50,138	57,700	59,260
Travel	2,954	10,000	5,000
Operating Expenses	-210,584	35,520	35,520
Department Revenues	15,001	22,350	22,350
<b>Total - Director Auxiliary Services (40110):</b>	<b>-3,834</b>	<b>280,750</b>	<b>282,790</b>
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-280,470	-282,510
<b>Total - Dir Aux Services Deptl Allocations (40111):</b>	<b>0</b>	<b>-280,470</b>	<b>-282,510</b>
Post Office (40120)			
Salaries - Supporting	136,186	151,340	138,760
Salaries - Professional	30,063	30,750	30,750
Employee Benefits	77,986	70,500	70,500
Travel	3,832	10,000	10,000
Operating Expenses	62,822	63,180	64,340
Department Revenues	-41,876	-38,970	-43,820
<b>Total - Post Office (40120):</b>	<b>269,013</b>	<b>286,800</b>	<b>270,530</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Passport Office (40122)			
Salaries - Supporting	23,870	25,100	25,100
Employee Benefits	4,508	4,870	4,870
Travel	0	500	500
Operating Expenses	3,906	6,600	6,600
Total - Passport Office (40122):	32,284	37,070	37,070
Bookstore (40130)			
Operating Expenses	19,766	25,700	20,980
Department Revenues	43,507	43,450	40,970
Total - Bookstore (40130):	63,273	69,150	61,950
Food Service (40140)			
Salaries - Administrative	0	0	20,160
Salaries - Supporting	35,412	59,590	59,590
Salaries - Professional	15,258	21,400	58,790
Employee Benefits	25,392	40,500	40,500
Operating Expenses	5,598,175	4,751,120	5,380,080
Department Revenues	296,861	298,300	284,390
Total - Food Service (40140):	5,971,098	5,170,910	5,843,510
Vending (40150)			
Operating Expenses	1,556	7,950	7,820
Department Revenues	23,820	23,820	22,310
Total - Vending (40150):	25,376	31,770	30,130

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	Actual 2019-20	July 2020-21	October 2020-21
<b>Parking Service (40160)</b>			
Salaries - Administrative	20,425	22,800	25,000
Salaries - Supporting	128,629	174,070	165,070
Salaries - Professional	100,772	100,380	100,380
Employee Benefits	148,886	159,500	159,500
Travel	2,401	5,500	100
Operating Expenses	164,107	271,560	231,850
Department Revenues	106,021	99,570	96,490
<b>Total - Parking Service (40160):</b>	<b>671,241</b>	<b>833,380</b>	<b>778,390</b>
<b>Millennium Parking Garage (40166)</b>			
Operating Expenses	14,279	50,000	25,000
Department Revenues	1,570	0	0
<b>Total - Millennium Parking Garage (40166):</b>	<b>15,849</b>	<b>50,000</b>	<b>25,000</b>
<b>Center for Physical Activity (50721)</b>			
Salaries - Administrative	4,889	7,400	7,400
Salaries - Supporting	346,937	232,430	207,430
Salaries - Professional	175,427	196,650	249,090
Employee Benefits	88,489	106,500	121,500
Travel	9,028	20,000	1,000
Operating Expenses	129,795	160,980	157,850
Department Revenues	515,396	524,790	507,060
<b>Total - Center for Physical Activity (50721):</b>	<b>1,269,961</b>	<b>1,248,750</b>	<b>1,251,330</b>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
CPA - Aquatics (50722)			
Salaries - Supporting	0	48,100	30,100
Employee Benefits	0	1,750	250
Operating Expenses	0	7,440	7,440
Department Revenues	0	-940	0
Total - CPA - Aquatics (50722):	<u>0</u>	<u>56,350</u>	<u>37,790</u>
CPA - Fitness (50723)			
Salaries - Supporting	0	59,100	15,100
Employee Benefits	0	2,500	1,500
Operating Expenses	0	8,130	3,000
Department Revenues	0	-130	0
Total - CPA - Fitness (50723):	<u>0</u>	<u>69,600</u>	<u>19,600</u>
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	66,000	22,500
Employee Benefits	0	1,500	1,000
Travel	0	7,500	2,000
Operating Expenses	0	27,640	10,000
Department Revenues	0	-640	0
Total - CPA - Outdoor Adventure (50724):	<u>0</u>	<u>102,000</u>	<u>35,500</u>
CPA - Intramural Sports (50725)			
Salaries - Supporting	0	42,600	20,100
Employee Benefits	0	1,500	1,000
Travel	0	1,500	500
Operating Expenses	0	9,180	5,000
Department Revenues	0	320	0
Total - CPA - Intramural Sports (50725):	<u>0</u>	<u>55,100</u>	<u>26,600</u>

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	Actual 2019-20	July 2020-21	October 2020-21
Student Housing (50780)			
Salaries - Administrative	136,587	151,890	151,890
Salaries - Supporting	365,954	252,870	179,510
Salaries - Students	11,380	20,000	5,000
Salaries - Professional	352,662	380,920	363,920
Employee Benefits	496,688	389,000	284,000
Travel	1,978	9,500	1,500
Operating Expenses	2,176,016	2,297,520	2,086,110
Capital Outlay	0	15,000	3,000
Department Revenues	3,184,956	3,131,700	3,191,620
Total - Student Housing (50780):	<u>6,726,221</u>	<u>6,648,400</u>	<u>6,266,550</u>
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	217,630	217,630
Salaries - Professional	0	53,720	54,220
Employee Benefits	0	171,850	171,850
Operating Expenses	0	186,140	185,580
Department Revenues	0	0	60
Total - Buc Ridge Maintenance (50785):	<u>0</u>	<u>629,340</u>	<u>629,340</u>
Total - Auxiliary Enterprises (710):			
Salaries - Administrative	221,521	241,710	269,550
Salaries - Supporting	1,039,065	1,347,330	1,099,390
Salaries - Students	11,380	20,000	5,000
Salaries - Professional	751,142	860,880	934,210
Employee Benefits	892,087	1,007,670	915,730
Travel	20,193	64,500	20,600
Operating Expenses	7,959,838	7,628,190	7,944,660
Capital Outlay	0	15,000	3,000
Department Revenues	4,145,256	4,103,620	4,121,430
Total	<u>15,040,482</u>	<u>15,288,900</u>	<u>15,313,570</u>
Auxiliary Mandatory Transfers (720)			

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Nonmandatory Transfers (730)			
Total Auxiliary Expenditures			
Salaries - Administrative	221,521	269,550	241,710
Salaries - Supporting	1,039,065	1,347,330	1,099,390
Salaries - Students	11,380	20,000	5,000
Salaries - Professional	751,142	860,880	934,210
Employee Benefits	892,087	1,007,670	915,730
Travel	20,193	64,500	20,600
Operating Expense	7,959,838	7,628,190	7,944,660
Capital Outlay	0	15,000	3,000
Department Revenues	4,145,256	4,103,620	4,121,430
Total	<u>15,040,482</u>	<u>15,288,900</u>	<u>15,313,570</u>



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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	7,670,671	7,984,380	7,993,110
Total Auxiliary Mandatory Transfers:	7,670,671	7,984,380	7,993,110
Non-Mandatory Transfers			
Transfers to Renew and Replace	1,890,660	2,719,570	261,180
Transfer to Unrestricted	35,000	50,000	50,000
Transfer to Restricted	12,000	5,000	0
Intrafund Transfers Out	-88,000	95,000	100,000
Transfers from Renew and Replace	17,372	-861,480	-4,920,570
Intrafund Transfers In	88,000	-95,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	1,955,032	1,913,090	-4,609,390
Total Auxiliary Transfers	9,625,703	9,897,470	3,383,720

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2020-21

	Actual 2019-20	July 2020-21	October 2020-21
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	221,521	241,710	269,550
Salaries - Supporting	1,039,065	1,347,330	1,099,390
Salaries - Students	11,380	20,000	5,000
Salaries - Professional	751,142	860,880	934,210
Employee Benefits	892,087	1,007,670	915,730
Travel	20,193	64,500	20,600
Operating Expense	7,959,838	7,628,190	7,944,660
Capital Outlay	0	15,000	3,000
Department Revenues	4,145,256	4,103,620	4,121,430
Auxiliary Transfers	9,625,703	9,897,470	3,383,720
<b>Total</b>	<u>24,666,185</u>	<u>25,186,370</u>	<u>18,697,290</u>
<b>Total Unrestricted</b>			
Salaries - Administrative	7,873,376	8,356,530	8,326,200
Salaries - Academic	61,619,835	63,600,180	61,814,680
Salaries - Supporting	16,847,289	17,896,120	17,062,750
Salaries - Students	62,044	297,380	177,840
Salaries - Professional	28,728,499	31,609,310	30,581,440
Employee Benefits	50,328,384	54,086,500	52,909,140
Travel	2,630,397	3,365,970	2,759,100
Operating Expenses	72,441,852	80,106,760	99,581,646
Capital Outlay	872,359	735,080	1,166,775
Department Revenues	-2,812,840	-3,883,350	-3,786,710
E & G Transfers and Auxiliary Transfers	25,669,987	19,324,740	13,464,210
<b>Total</b>	<u>264,261,182</u>	<u>275,495,220</u>	<u>284,057,071</u>

ETSU  
Summary of Restricted Current Funds Available and Applied  
October Budget 2020-21

	Actual 2019-20 -----	July Budget 2020-21 -----	October Budget 2020-21 -----	% Change October Over Actual -----
<b>Restricted Revenues</b>				
9004 Tuition and Fees	728,442	700,000	700,000	-3.90
9005 Federal Grants and Contracts	43,756,055	31,000,000	31,000,000	-29.15
9010 State Appropriations: Center of Excellence	490,200	495,900	489,600	-0.12
9035 State Grants and Contracts	27,391,955	34,275,000	28,000,000	2.22
9040 Local Grants and Contracts	141,469	200,000	200,000	41.37
9045 Private Grants & Contracts	9,903,586	11,000,000	10,000,000	0.97
9047 Private Gifts	194,024	55,000	200,000	3.08
9050 Endowment Income	398,372	300,000	400,000	0.41
<b>Total Restricted Revenues</b>	<b>83,004,103</b>	<b>78,025,900</b>	<b>70,989,600</b>	<b>-14.47</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,232,830	2,125,000	2,250,000	0.77
9210 Research	3,681,227	3,800,000	3,700,000	0.51
9215 Public Service	15,548,165	15,000,000	15,550,000	0.01
9220 Academic Support	320,630	325,000	325,000	1.36
9225 Student Services	430,141	525,000	435,000	1.13
9230 Institutional Support	5,127,837	650,000	5,130,000	0.04
9235 Operation & Maintenance of Plant	8,115,396	3,800,000	400,000	-95.07
9240 Scholarships and Fellowships	52,257,625	47,250,000	31,000,000	-40.68
9305 Auxiliary Enterprises	0	3,500	0	0.00
<b>Total Restricted Expenditures</b>	<b>87,713,851</b>	<b>73,478,500</b>	<b>58,790,000</b>	<b>-32.98</b>