



**EAST TENNESSEE STATE
UNIVERSITY**

**REVISED
OPERATING BUDGET**

2024-2025

**THE STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE
 EAST TENNESSEE STATE UNIVERSITY - GENERAL ACADEMIC CAMPUS
 OCTOBER REVISED BUDGET 2024-2025
 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 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Unrestricted Current Fund Balances				
at Beginning of Period				
Allocation for Encumbrances	3,494,237	3,494,200	5,170,300	48.0
Allocation for Working Capital	4,399,549	4,458,400	5,643,600	28.3
Special Allocations	51,833,655	8,315,800	43,668,400	-15.8
Unallocated Balance	13,416,729	0	21,472,500	60.0
 Total Unrestricted Current Fund Balances	 73,144,170	 16,268,400	 75,954,800	 03.8
Revenues				
Education and General				
Tuition and Fees	145,301,661	147,806,300	148,434,800	02.2
State Appropriations	104,457,912	104,674,800	104,753,100	00.3
Federal Grants and Contracts	2,310,289	1,800,000	1,800,000	-22.1
Local Grants & Contracts	5,603,804	4,622,600	4,622,600	-17.5
State Grants & Contracts	343,343	300,000	300,000	-12.6
Private Grants & Contracts	817,089	750,000	883,300	08.1
Private Gifts	1,137,108	325,000	522,900	-54.0
Sales and Services of Educational Activities	865,338	300,800	241,700	-72.1
Sales and Services of Other Activities	13,635,751	14,296,100	13,638,000	00.0
Other Sources	12,927,673	6,679,000	7,613,000	-41.1
 Total Education and General	 287,399,968	 281,554,600	 282,809,400	 -01.6
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	31,797,333	36,547,400	37,084,800	16.6
 Total Revenues	 319,197,301	 318,102,000	 319,894,200	 00.2
Expenditures and Transfers				
Education and General				
Instruction	115,368,571	124,486,500	140,276,300	21.6
Research	5,642,020	6,365,300	13,472,300	138.8
Public Service	5,476,717	5,196,100	6,763,200	23.5
Academic Support	24,327,016	27,581,000	33,249,700	36.7
Student Services	30,378,216	33,000,100	35,682,200	17.5
Institutional Support	30,115,124	23,514,300	37,846,200	25.7
Operation & Maintenance of Plant	23,169,590	22,419,900	27,302,000	17.8
Scholarships and Fellowships	25,743,476	29,933,300	27,985,600	08.7
 Total Education and General	 260,220,730	 272,496,500	 322,577,500	 24.0
Mandatory Transfers for:				
Principal and Interest	6,151,092	6,166,900	6,089,600	-01.0
Loan Fund Matching Grant	10,949	0	0	-100.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Total Mandatory Transfers	6,162,041	6,166,900	6,089,600	-01.2
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	6,621,978	1,550,000	4,921,200	-25.7
Transfers to Renewal & Replacements	11,778,315	747,300	5,899,300	-49.9
Transfers to Other Funds	1,333,402	1,179,000	1,215,700	-08.8
Transfers from Unexpended Plant Fund	-250,000	0	0	-100.0
Transfers from Other Funds	-785,885	-590,500	-712,400	-09.4
Total Non-Mandatory Transfers	18,697,810	2,885,800	11,323,800	-39.4
Total Education and General	285,080,581	281,549,200	339,990,900	19.3
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	18,188,778	19,964,200	21,223,700	16.7
Total Auxiliary Expenditures	18,188,778	19,964,200	21,223,700	16.7
Mandatory Transfers for:				
Principal and Interest	6,390,056	7,529,900	7,144,100	11.8
Total Mandatory Transfers	6,390,056	7,529,900	7,144,100	11.8
Non-Mandatory Transfers for:				
Transfers to Renewal & Replacements	6,526,631	8,605,100	8,313,500	27.4
Transfers to Other Funds	323,260	225,000	225,000	-30.4
Transfers from Other Funds	-122,657	-100,000	-100,000	-18.5
Total Non-Mandatory Transfers	6,727,234	8,730,100	8,438,500	25.4
Total Auxiliary Enterprises	31,306,068	36,224,200	36,806,300	17.6
Total Expenditures And Transfers	316,386,649	317,773,400	376,797,200	19.1
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	5,170,321	3,494,200	5,170,300	00.0
Allocation for Working Capital	5,643,610	4,575,700	5,927,800	05.0

ETSU
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25	% Change Over Actual
Special Allocations	43,668,410	8,527,100	7,953,700	-81.8
Unallocated Balance	21,472,481	0	0	-100.0
Total Unrestricted Current Fund Balances	75,954,822	16,597,000	19,051,800	-74.9

ETSU
Special Allocations
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25
At Beginning of Period			
2% to 5% Reserve	6,144,639	6,069,870	6,178,500
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	1,161,212	1,161,210	733,270
Allocation for Auxiliary Contingency	1,002,213	1,084,690	1,075,060
Allocation for Specialized Academic Course Fees	3,627,699		2,164,100
Allocation for Unexpended Contracts	384,065		423,180
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	3,327,070		4,211,370
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Special Programs	2,017,026		1,265,740
Allocation for AMBA			
Allocation for International Education Fee			
Allocation for Discretionary Fees	12,918,666		7,471,320
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	21,251,065		20,145,870
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fees			
Total	51,833,655	8,315,770	43,668,410
At End of Period			
2% to 5% Reserve	6,178,503	6,075,470	5,944,330
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	733,273	1,161,210	733,270
Allocation for Auxiliary Contingency	1,075,063	1,290,400	1,276,120
Allocation for Specialized Academic Course Fees	2,164,100		
Allocation for Unexpended Contracts	423,181		
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for Res/Spec Program	4,211,366		
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Discretionary Fees	7,471,325		
Allocation for Special Programs	1,265,734		
Allocation for International Education Fee			
Allocation for Cost Centers			
Allocation for ASRL Comm Outreach			
Allocation for Miscellaneous Course Fee			

ETSU
Special Allocations
October Budget 2024-25

	Actual 2023-24	July Budget 2024-25	October Budget 2024-25
Allocation for Center for Global Sports Leadership			
Allocation for Colleges and Administration Units	20,145,865		
Total	43,668,410	8,527,080	7,953,720

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	66,609,626	3,508,509	29,966,276	1,356,996	13,760,019	167,145	115,368,571	44.33
Research	2,789,547	289,328	1,242,615	219,122	970,873	130,535	5,642,020	2.17
Public Service	1,362,757	236,647	822,630	10,867	2,881,226	162,590	5,476,717	2.10
Academic Support	11,868,881	1,653,956	6,505,198	196,513	4,056,115	46,353	24,327,016	9.35
Student Services	12,494,689	2,400,221	6,529,076	2,017,173	6,896,678	40,379	30,378,216	11.67
Institutional Support	14,173,616	2,259,373	6,776,697	338,166	-5,437,758	12,005,030	30,115,124	11.57
Oper & Maint of Plant	1,960,881	6,143,310	4,153,701	48,967	6,713,504	4,149,227	23,169,590	8.90
Scholarships & Fellow	0	0	10,152	0	25,733,324	0	25,743,476	9.89
Total Educational and General	111,259,997	16,491,344	56,006,345	4,187,804	55,573,981	16,701,259	260,220,730	
Auxiliary Enterprises	1,446,799	1,268,643	1,138,664	16,251	14,318,421	0	18,188,778	
Total Unrestricted	112,706,796	17,759,987	57,145,009	4,204,055	69,892,402	16,701,259	278,409,508	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Original 2024-25

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	70,579,500	3,481,300	33,161,600	948,300	16,280,800	35,000	124,486,500	45.68
Research	3,420,200	161,200	1,547,300	70,900	1,165,700	0	6,365,300	2.34
Public Service	1,500,300	146,800	844,600	21,000	2,683,400	0	5,196,100	1.91
Academic Support	13,185,400	1,645,800	6,701,500	184,300	5,623,300	240,700	27,581,000	10.12
Student Services	13,592,500	2,289,600	6,762,200	1,980,500	8,366,300	9,000	33,000,100	12.11
Institutional Support	15,522,300	2,612,400	7,449,500	232,600	-2,537,800	235,300	23,514,300	8.63
Oper & Maint of Plant	2,238,200	7,255,600	5,157,800	32,600	7,729,700	6,000	22,419,900	8.23
Scholarships & Fellow	0	0	0	0	29,933,300	0	29,933,300	10.98
Total Educational and General	120,038,400	17,592,700	61,624,500	3,470,200	69,244,700	526,000	272,496,500	
Auxiliary Enterprises	1,489,700	1,396,800	1,357,100	53,800	15,661,800	5,000	19,964,200	
Total Unrestricted	121,528,100	18,989,500	62,981,600	3,524,000	84,906,500	531,000	292,460,700	

ETSU
Unrestricted Educational And General Expenditures By Budget Category
Revised 2024-25

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	73,474,600	3,722,700	33,456,200	1,199,100	26,277,000	2,146,700	140,276,300	43.49
Research	3,578,200	405,100	1,613,700	362,900	7,170,100	342,300	13,472,300	4.18
Public Service	1,497,500	155,400	846,500	27,200	3,496,600	740,000	6,763,200	2.10
Academic Support	14,030,000	1,799,000	6,709,200	249,200	10,125,000	337,300	33,249,700	10.31
Student Services	14,011,500	2,352,400	6,771,900	2,019,300	9,795,400	731,700	35,682,200	11.06
Institutional Support	16,459,700	2,630,100	7,495,400	301,400	10,570,300	389,300	37,846,200	11.73
Oper & Maint of Plant	2,331,000	7,476,500	5,123,200	59,300	12,232,600	79,400	27,302,000	8.46
Scholarships & Fellow	0	0	0	0	27,985,600	0	27,985,600	8.68
Total Educational and General	125,382,500	18,541,200	62,016,100	4,218,400	107,652,600	4,766,700	322,577,500	
Auxiliary Enterprises	1,644,600	1,402,900	1,453,000	55,100	16,663,100	5,000	21,223,700	
Total Unrestricted	127,027,100	19,944,100	63,469,100	4,273,500	124,315,700	4,771,700	343,801,200	

ETSU
Detail Of Transfers
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	6,151,092	6,166,860	6,089,590
Loan Fund Matching-NDSL			
Loan Fund Matching	10,949	0	0
Renewals and Replacements:			
Total E&G Mandatory Transfers	6,162,041	6,166,860	6,089,590
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	6,621,978	1,550,000	4,921,160
Transfers from Unexpended Plant	-250,000	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	11,778,315	747,300	5,899,320
Other:			
Transfers to Retire of Indebtedness	1,333,402	1,178,970	1,215,680
Transfers from Other Funds	-20,263	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-329,300	-329,300	-329,300
Transfers from Restricted	-185,833	0	-116,130
Intrafund Transfers In	-245,489	-256,240	-261,990
Total E&G Non-Mandatory Transfers	18,697,810	2,885,730	11,323,740
Total Educational And General	24,859,851	9,052,590	17,413,330
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	6,390,056	7,529,870	7,144,110
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	6,390,056	7,529,870	7,144,110
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Renewals and Replacements:			
Transfers to Renew and Replace	6,526,631	8,605,120	8,313,520
Other:			
Transfers to Other Funds	98,260	0	0
Transfer to Unrestricted	125,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000
Transfers from Other Funds	-22,657	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers	6,727,234	8,730,120	8,438,520
Total Auxiliary Enterprises	13,117,290	16,259,990	15,582,630
Total Transfers	37,977,141	25,312,580	32,995,960

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	560,222	345,466	134,054	2,133,373	1,529,036	3,945,737	2,050	0	8,649,938	261,471	8,911,409
Academic	60,904,529	1,466,018	282,780	4,347,047	456,233	536,972	7,700	0	68,001,279	0	68,001,279
Supporting	3,489,887	289,328	236,647	1,650,726	2,397,902	2,259,373	6,143,310	0	16,467,173	1,268,643	17,735,816
Students	18,622	0	0	3,230	2,319	0	0	0	24,171	0	24,171
Professional	5,144,875	978,063	945,923	5,388,461	10,509,420	9,690,907	1,951,131	0	34,608,780	1,185,328	35,794,108
Total Salaries	70,118,135	3,078,875	1,599,404	13,522,837	14,894,910	16,432,989	8,104,191	0	127,751,341	2,715,442	130,466,783
Employee Benefits											
FICA	4,869,266	197,164	110,267	923,512	1,012,608	1,141,198	584,678	0	8,838,693	167,762	9,006,455
Retirement	7,831,543	333,339	193,142	1,869,099	1,536,459	2,236,817	1,302,077	0	15,302,476	324,819	15,627,295
Insurance	9,107,291	381,556	209,506	2,267,500	2,256,227	2,516,753	1,835,736	0	18,574,569	452,678	19,027,247
Unemployment Compensation	93,516	4,077	2,232	18,329	20,110	23,091	11,338	0	172,693	3,235	175,928
Other	8,064,660	326,479	307,483	1,426,758	1,703,672	858,838	419,872	10,152	13,117,914	190,170	13,308,084
Total Benefits	29,966,276	1,242,615	822,630	6,505,198	6,529,076	6,776,697	4,153,701	10,152	56,006,345	1,138,664	57,145,009
Total Personal Serv.	100,084,411	4,321,490	2,422,034	20,028,035	21,423,986	23,209,686	12,257,892	10,152	183,757,686	3,854,106	187,611,792
Other											
Travel	1,356,996	219,122	10,867	196,513	2,017,173	338,166	48,967	0	4,187,804	16,251	4,204,055
Printing, Duplicating, Film Processing	115,847	2,494	1,736	37,632	118,518	162,367	4,752	0	443,346	6,905	450,251
Utilities & Fuel	64,814	782	0	0	4,070	0	6,015,841	0	6,085,507	128,880	6,214,387
Communications & Shipping Cost	11,936	4,848	9,381	4,754	134,244	-887,420	-11,766	0	-734,023	975,971	241,948
Maintenance/Repairs	205,266	5,501	23,855	8,893	55,467	3,252	1,382,793	0	1,685,027	55,989	1,741,016
Professional/Admin. Services	5,567,211	524,344	2,759,608	777,070	3,332,958	963,697	3,284,248	0	17,209,136	6,883,544	24,092,680
Supplies	3,860,791	430,653	301,620	2,035,530	1,400,538	993,934	1,283,154	0	10,306,220	429,056	10,735,276
Rental & Insurance	497,749	10,659	7,096	30,872	246,855	157,580	772,849	0	1,723,660	20,699	1,744,359
Motor Vehicle Operation	324	0	95	0	352	28	-17,956	0	-17,157	2,992	-14,165
Awards & Idemnities	1,904	60	0	2,325	21,343	103,261	0	0	128,893	598	129,491
Grants & Subsidies	2,730	4,348	19,950	0	63,500	0	0	0	90,528	0	90,528
Other Services & Expenses	8,803	20,978	0	20,805	219,375	37,726	0	0	307,687	143,170	450,857
Equipment	166,867	130,535	162,590	17,752	40,379	127,988	328,902	0	975,013	0	975,013
Dept Revenue & Service Charges	3,422,644	-33,794	-242,115	1,138,234	1,299,458	-6,988,047	-6,000,411	0	-7,404,031	4,765,262	-2,638,769
Library Holdings & Bindings	278	0	0	28,601	0	1,192	0	0	30,071	0	30,071
Scholarships	0	0	0	0	0	15,864	0	25,733,324	25,749,188	905,292	26,654,480
Leased Buildings	0	0	0	0	0	0	2,773,028	0	2,773,028	0	2,773,028
Leased Equipment	0	0	0	0	0	0	1,047,297	0	1,047,297	0	1,047,297
SBITAs	0	0	0	0	0	11,875,850	0	0	11,875,850	0	11,875,850
Total Other	15,284,160	1,320,530	3,054,683	4,298,981	8,954,230	6,905,438	10,911,698	25,733,324	76,463,044	14,334,609	90,797,653
Total E & G	115,368,571	5,642,020	5,476,717	24,327,016	30,378,216	30,115,124	23,169,590	25,743,476	260,220,730	18,188,715	278,409,445
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	24,859,851	13,117,290	37,977,141
Grand Total	115,368,571	5,642,020	5,476,717	24,327,016	30,378,216	30,115,124	23,169,590	25,743,476	285,080,581	31,306,005	316,386,586

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	621,220	375,590	145,710	2,237,320	1,529,990	4,255,900	160,230	0	9,325,960	278,610	9,604,570
Academic	63,480,940	1,603,160	220,420	5,208,910	487,180	455,080	0	0	71,455,690	0	71,455,690
Supporting	3,365,650	160,020	146,820	1,615,380	2,270,700	2,547,650	7,254,420	0	17,360,640	1,389,730	18,750,370
Students	115,600	1,200	0	30,420	18,890	64,740	1,200	0	232,050	7,050	239,100
Professional	6,477,350	1,441,430	1,134,180	5,739,160	11,575,340	10,811,300	2,077,920	0	39,256,680	1,211,100	40,467,780
Total Salaries	74,060,760	3,581,400	1,647,130	14,831,190	15,882,100	18,134,670	9,493,770	0	137,631,020	2,886,490	140,517,510
Employee Benefits											
FICA	5,156,624	240,597	131,342	1,042,080	1,051,525	1,158,393	802,041	0	9,582,602	211,032	9,793,634
Retirement	8,837,558	412,342	225,097	1,785,944	1,802,132	1,985,284	1,374,559	0	16,422,916	361,672	16,784,588
Insurance	10,876,995	507,498	277,042	2,198,085	2,218,008	2,443,426	1,691,765	0	20,212,819	445,135	20,657,954
Unemployment Compensation	99,485	4,642	2,534	20,104	20,287	22,348	15,473	0	184,873	4,071	188,944
Other	8,190,908	382,171	208,626	1,655,266	1,670,268	1,840,019	1,273,982	0	15,221,240	335,209	15,556,449
Total Benefits	33,161,570	1,547,250	844,641	6,701,479	6,762,220	7,449,470	5,157,820	0	61,624,450	1,357,119	62,981,569
Total Personal Serv.	107,222,330	5,128,650	2,491,771	21,532,669	22,644,320	25,584,140	14,651,590	0	199,255,470	4,243,609	203,499,079
Other											
Travel	948,330	70,860	21,020	184,340	1,980,480	232,620	32,550	0	3,470,200	53,800	3,524,000
Operating Expense Budget	13,399,750	1,169,170	2,668,490	4,613,170	6,646,390	6,565,980	5,087,990	0	40,150,940	1,538,120	41,689,060
Capital Expenditure Budget	10,000	0	0	240,680	9,040	235,270	6,000	0	500,990	5,000	505,990
Utilities & Fuel	85,000	0	0	0	8,000	0	7,619,620	0	7,712,620	747,500	8,460,120
Communications & Shipping Cost	-181,620	-6,290	-660	-16,420	-3,670	-1,824,540	-19,280	0	-2,052,480	962,070	-1,090,410
Maintenance/Repairs	7,870	0	0	0	0	0	0	0	7,870	0	7,870
Professional/Admin. Services	0	0	0	0	0	0	0	0	0	6,566,720	6,566,720
Rental & Insurance	137,810	1,040	6,020	45,450	226,840	70,120	1,227,490	0	1,714,770	0	1,714,770
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Other Services & Expenses	0	0	0	0	200,000	0	0	0	200,000	0	200,000
Equipment	25,000	0	0	0	0	0	0	0	25,000	0	25,000
Dept Revenue & Service Charges	2,831,960	1,820	9,590	981,140	1,288,760	-7,419,820	-6,186,140	0	-8,492,690	4,935,420	-3,557,270
Scholarships	0	0	0	0	0	0	0	29,933,290	29,933,290	912,000	30,845,290
Total Other	17,264,100	1,236,600	2,704,460	6,048,360	10,355,840	-2,069,870	7,768,230	29,933,290	73,241,010	15,720,630	88,961,640
Total E & G	124,486,430	6,365,250	5,196,231	27,581,029	33,000,160	23,514,270	22,419,820	29,933,290	272,496,480	19,964,239	292,460,719
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,052,590	16,259,990	25,312,580
Grand Total	124,486,430	6,365,250	5,196,231	27,581,029	33,000,160	23,514,270	22,419,820	29,933,290	281,549,070	36,224,229	317,773,299

ETSU
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2024-25

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	651,780	393,300	141,340	2,429,490	1,491,310	4,426,720	14,400	0	9,548,340	308,410	9,856,750
Academic	66,653,330	1,549,320	243,360	5,465,880	509,600	471,030	0	0	74,892,520	0	74,892,520
Supporting	3,604,980	403,930	155,410	1,791,650	2,333,470	2,616,050	7,475,320	0	18,380,810	1,395,870	19,776,680
Students	117,700	1,200	0	7,360	18,890	14,000	1,200	0	160,350	7,050	167,400
Professional	6,169,530	1,635,600	1,112,810	6,134,610	12,010,570	11,561,990	2,316,640	0	40,941,750	1,336,150	42,277,900
Total Salaries	77,197,320	3,983,350	1,652,920	15,828,990	16,363,840	19,089,790	9,807,560	0	143,923,770	3,047,480	146,971,250
Employee Benefits											
FICA	5,179,018	249,796	131,030	1,038,590	1,048,289	1,160,288	793,074	0	9,600,085	224,931	9,825,016
Retirement	9,337,623	450,375	236,244	1,872,549	1,890,034	2,091,966	1,429,891	0	17,308,682	405,543	17,714,225
Insurance	10,736,091	517,827	271,626	2,152,995	2,173,100	2,405,274	1,644,041	0	19,900,954	466,281	20,367,235
Unemployment Compensation	100,369	4,841	2,539	20,128	20,316	22,486	15,370	0	186,049	4,359	190,408
Other	8,103,089	390,831	205,010	1,624,978	1,640,152	1,815,386	1,240,844	0	15,020,290	351,926	15,372,216
Total Benefits	33,456,190	1,613,670	846,449	6,709,240	6,771,891	7,495,400	5,123,220	0	62,016,060	1,453,040	63,469,100
Total Personal Serv.	110,653,510	5,597,020	2,499,369	22,538,230	23,135,731	26,585,190	14,930,780	0	205,939,830	4,500,520	210,440,350
Other											
Travel	1,199,100	362,910	27,220	249,200	2,019,270	301,390	59,280	0	4,218,370	55,100	4,273,470
Operating Expense Budget	21,956,935	7,030,569	3,356,507	8,840,269	7,748,581	18,464,775	8,045,960	0	75,443,596	1,558,700	77,002,296
Printing, Duplicating, Film Processing	25,502	402	357	12,875	63,577	71,142	3,421	0	177,276	0	177,276
Capital Expenditure Budget	2,074,115	335,305	740,000	337,339	710,340	135,283	2	0	4,332,384	5,000	4,337,384
Utilities & Fuel	85,000	0	0	0	8,000	0	7,656,120	0	7,749,120	747,500	8,496,620
Communications & Shipping	-118,873	-4,800	-870	19,480	26,762	-2,145,520	-3,836	0	-2,227,657	962,070	-1,265,587
Cost											
Maintenance/Repairs	28,059	0	361	0	0	0	83,457	0	111,877	0	111,877
Professional/Admin. Services	435,130	151,225	193,940	118,244	76,162	1,503,299	668,188	0	3,146,188	7,129,680	10,275,868
Supplies	736,190	41,545	3,306	43,836	80,007	68,864	113,805	0	1,087,553	0	1,087,553
Rental & Insurance	207,330	1,040	7,890	45,450	229,340	70,120	2,260,690	0	2,821,860	0	2,821,860
Motor Vehicle Operation	9,235	0	0	0	0	0	0	0	9,235	0	9,235
Awards & Idemnities	0	0	0	0	0	70,500	0	0	70,500	0	70,500
Grants & Subsidies	0	0	0	0	5,825	0	0	0	5,825	0	5,825
Other Services & Expenses	0	0	0	15,477	178,650	0	0	0	194,127	8,380	202,507
Equipment	72,575	7,025	0	0	21,350	253,978	79,428	0	434,356	0	434,356
Dept Revenue & Service Charges	2,912,520	-49,860	-64,890	1,029,360	1,378,540	-7,532,840	-6,595,230	0	-8,922,400	5,344,760	-3,577,640
Library Holdings & Bindings	0	0	0	1	0	0	0	0	1	0	1
Scholarships	0	0	0	0	0	0	0	27,985,610	27,985,610	912,000	28,897,610
Total Other	29,622,818	7,875,361	4,263,821	10,711,531	12,546,404	11,260,991	12,371,285	27,985,610	116,637,821	16,723,190	133,361,011
Total E & G	140,276,328	13,472,381	6,763,190	33,249,761	35,682,135	37,846,181	27,302,065	27,985,610	322,577,651	21,223,710	343,801,361
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	17,413,330	15,582,630	32,995,960
Grand Total	140,276,328	13,472,381	6,763,190	33,249,761	35,682,135	37,846,181	27,302,065	27,985,610	339,990,981	36,806,340	376,797,321

ETSU
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	100,881,731	105,012,450	106,723,340
5105 Out-Of-State Tuition	9,657,977	9,147,330	8,172,510
5110 Debt Service Fees	5,054,119	5,135,290	4,954,800
General Access			
51152 PSF Graduation Fee University	114,145	113,000	113,000
51154 PSF Drop Add Fee University	190,189	190,000	190,000
51199 PSF Bad Debts Contra-Required Fees	-102,051	-83,960	-102,050
5120 Technology Access Fee	3,748,189	3,882,680	3,882,680
5125 Student Activity Fee	3,719,788	3,938,940	4,018,940
5131 Facilities Fee	1,504,519	1,500,000	1,500,000
5132 Sustainable Campus Fee	177,550	175,000	175,000
5133 International Fee	244,993	259,260	259,260
Total Mandatory Fees	125,191,149	129,269,990	129,887,480
Non-Mandatory Fees			
5160 CEU Student Fees	489,249	394,610	397,540
5170 Application Fees	449,066	406,000	406,000
5175 Late Registration Fees	80,250	60,000	60,000
Specialized Academic Course Fee			
51650 Specialized Digital Media Fees	669,942	593,490	593,490
51659 Specialized Physical Therapy Fee	242,985	300,000	300,000
51661 Specialized Nursing Health Sci Fee	1,467,199	2,094,640	2,094,640
51662 Specialized CCRHS Health Science Fe	1,404,093	1,247,600	1,247,600
51663 Specialized COPH Health Science Fee	1,123,310	1,098,600	1,098,600
51667 Specialized Graduate Nursing Fee	783,773	468,000	468,000
51699 Bad Debts Contra-Course Fees	-102,348	-82,900	-102,350
51800 Bad Check Fines	18,300	16,000	16,000
51801 Library Fines	0	500	500
51802 Lost Library Materials Fees	344	1,000	1,000
51806 PHLCC program	6,800	5,100	5,100
51808 Learning Support Fee	152,588	99,680	99,680
51810 Materials Fees	5,622,656	4,450,000	4,450,000
51815 ETD Microfilm Fee	0	5,250	5,250
51821 University Loan Fees	410	500	500
51822 eTranscript Fee	79,710	0	27,550
51823 CBAT International Student Course F	36,150	18,000	18,000
51824 Extended Hour ENGL1020 Course Fee	2,243	7,520	7,520
51830 Arts Sciences Course Fees	3,659,070	3,600,000	3,600,000
51831 Clemmer College Course fees	889,070	1,050,000	1,050,000
51832 Business Course Fee	1,204,194	1,228,050	1,228,050
51833 Computing Engineer Tech Course Fee	1,831,458	1,474,660	1,474,660

ETSU
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
Total Non-Mandatory Fees	20,110,512	18,536,300	18,547,330
Total Tuition & Fees	145,301,661	147,806,290	148,434,810
52000 State Appropriations	104,457,912	104,674,800	104,753,100
5300 Federal Grants and Contracts	2,310,289	1,800,000	1,800,000
5400 State Grants & Contracts	343,343	300,000	300,000
5500 Local Grants & Contracts	5,603,804	4,622,620	4,622,620
5600 Private Grants & Contracts	817,089	750,000	883,290
5700 Private Gifts	1,137,108	325,000	522,870
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	60,874	141,000	16,000
58360 Advanced Standing Ex	3,000	1,000	1,000
58362 Dental Clinic	9,508	3,250	3,250
58364 Speech and Hearing Lab	477,996	13,860	13,860
58366 University School Student Fees	83,800	50,000	50,000
58367 University School Misc	49,971	18,000	18,000
58375 Marketplace MOOCS Assessment	150	0	0
58379 East Tennessean Advertising	17,621	35,100	35,100
58381 GED and Other Tests	19,032	38,620	38,620
58382 Counseling Text Book	338	0	0
58390 Other Sales and Services of Educ Ac	78,723	0	10,120
58403 Physical Therapy Clinic	64,325	0	55,720
Total Sales & Services of Educ. Activities	865,338	300,830	241,670
Sales & Services of Other Activities			
5800 Athletics	9,391,027	9,918,410	9,720,570
58861 Appalachian Studies Recording Lab	9,045	5,000	5,000
58863 Rental of Institutional Property	469,716	299,100	355,390
58864 Salvage	54,690	50,000	48,380
58865 Special Programs	80,845	220,000	220,000
58866 Student Center Rentals	21,897	0	980
58868 Licensing Revenue	721,692	93,580	93,580
58870 Advertising Revenue	23,505	0	0
58873 Immigration Legal Services	29,458	0	500
58877 ID Services	70,253	70,000	70,000
58878 Library Copy and Archive Services	3,078	20,000	20,100
58879 Health Services	107,195	120,000	10,000
58880 Other Sales and Services-Advancemen	5,400	0	0
58881 Martin Center Revenue	2,537,346	1,500,000	1,500,000
58882 Copier Revenue	1	0	0
58890 Other Sales and Services Other	110,603	2,000,000	1,593,540

ETSU
Current Fund Revenues
October Budget 2024-25

	ACTUAL 2023-24	JULY 2024-25	OCTOBER 2024-25
Total Sales & Services of Other Activities	13,635,751	14,296,090	13,638,040
Other Sources			
58503 Miscellaneous	221,414	250,000	250,000
58504 Pell Service Charges	20,390	22,000	22,000
58505 Preview Program	297,707	250,000	250,000
58516 Drug and Alcohol Fines	50	0	100
58517 Veterans Administration	10,336	9,040	10,340
58523 University Sponsorship	95,008	0	23,100
58528 Sustainability Incentives Rebates	4,690	0	1,120
58529 Insurance Health Incentives	40,727	50,000	50,000
58530 Conferences	20,321	0	3,330
58801 Endowment Income	116,908	3,000	3,000
58802 Interest Income	10,550,286	7,000,000	7,000,000
58804 Interest Income - Leases	3,649	0	0
58820 Realized Gains and Losses	32,100	-25,000	0
58830 Unrealized Gains and Losses	1,514,087	-880,000	0
Total Other Sources	12,927,673	6,679,040	7,612,990
Total Educational & General	287,399,968	281,554,670	282,809,390
Auxiliary Enterprises Revenues			
310 Book & University Store	184,285	190,210	180,210
320 Food Services	10,055,550	10,499,150	11,332,250
330 Housing	17,331,194	20,040,660	20,040,660
380 Parking	2,224,729	3,511,960	3,226,250
370 Post Office	388,083	488,700	488,700
350 Wellness Facility	1,557,260	1,766,320	1,766,320
390 Other Auxiliaries	56,232	50,430	50,430
Total Auxiliary Revenues	31,797,333	36,547,430	37,084,820
Total Revenues	319,197,301	318,102,100	319,894,210

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Education and General			
Instruction (20)			
Instruction (200)			
GA IIH Univ Share (15020)			
Operating Expenses	3,250	13,000	13,000
Total - GA IIH Univ Share (15020):	3,250	13,000	13,000
Other General Academics (20010)			
Salaries - Academic	0	48,110	48,110
Operating Expenses	0	241,310	225,070
Capital Outlay	0	0	1,500,000
Total - Other General Academics (20010):	0	289,420	1,773,180
Other Instructional Expense (20020)			
Travel	11,079	0	12,000
Operating Expenses	207,749	64,280	105,910
Department Revenues	12,339	0	380
Total - Other Instructional Expense (20020):	231,167	64,280	118,290
Arts and Sciences Course Fee (21000F)			
Salaries - Academic	22,000	6,000	48,600
Salaries - Supporting	5,400	0	0
Salaries - Professional	500	0	27,000
Employee Benefits	5,379	0	9,200
Travel	0	34,830	34,830
Operating Expenses	55,654	2,344,050	1,207,370
Department Revenues	83,696	0	0
Total - Arts and Sciences Course Fee (21000F):	172,629	2,384,880	1,327,000

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Arts and Sciences Other (21001)			
Salaries - Academic	0	49,470	49,470
Operating Expenses	0	95,820	321,380
Capital Outlay	0	0	120,070
Total - Arts and Sciences Other (21001):	0	145,290	490,920
Arts and Sciences Other Fee (21001F)			
Salaries - Academic	41,100	0	5,400
Salaries - Supporting	2,700	0	0
Employee Benefits	12,244	0	1,000
Travel	3,174	20,000	20,000
Operating Expenses	23,807	30,000	29,840
Department Revenues	1,052	0	170
Total - Arts and Sciences Other Fee (21001F):	84,077	50,000	56,410
Center of Excellence Math Science (21004)			
Salaries - Academic	133,699	150,840	150,840
Salaries - Supporting	39,231	35,550	38,550
Employee Benefits	56,858	56,230	56,230
Operating Expenses	6,481	10,000	17,160
Department Revenues	1,389	0	0
Total - Center of Excellence Math Science (21004):	237,658	252,620	262,780
Ctr Excell Math Science Sal Savings (21007)			
Salaries - Academic	31,495	0	8,810
Employee Benefits	8,349	0	2,210
Operating Expenses	17,977	0	23,630
Department Revenues	12	0	0
Total - Ctr Excell Math Science Sal Savings (21007):	57,833	0	34,650

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Appalachian Studies (21010)			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	777,949	818,550	818,550
Salaries - Supporting	35,409	36,000	36,000
Salaries - Professional	4,042	0	0
Employee Benefits	336,090	338,810	338,810
Travel	6,310	0	4,000
Operating Expenses	6,760	16,290	16,590
Department Revenues	36,287	0	0
Total - Appalachian Studies (21010):	1,202,847	1,216,650	1,220,950
Appalachian Studies Fee (21010F)			
Salaries - Academic	293,338	7,890	170,160
Salaries - Supporting	20,260	20,400	20,400
Employee Benefits	26,227	4,220	18,700
Travel	9,430	4,740	6,540
Operating Expenses	41,636	57,350	53,810
Department Revenues	895	0	0
Total - Appalachian Studies Fee (21010F):	391,786	94,600	269,610
CAS Community Relations & Outreach (21015F)			
Salaries - Academic	7,452	0	0
Employee Benefits	1,289	0	0
Travel	5,554	3,000	3,000
Operating Expenses	10,633	31,000	31,000
Department Revenues	4,724	0	0
Total - CAS Community Relations & Outreach (21015F):	29,652	34,000	34,000

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
American Sign Language (21016)			
Salaries - Academic	0	0	124,730
Employee Benefits	0	0	42,590
Total - American Sign Language (21016):	<u>0</u>	<u>0</u>	<u>167,320</u>
American Sign Language Fee (21016F)			
Operating Expenses	0	0	30,850
Total - American Sign Language Fee (21016F):	<u>0</u>	<u>0</u>	<u>30,850</u>
Geosciences (21020)			
Salaries - Academic	959,388	1,060,820	1,036,930
Salaries - Supporting	40,915	41,390	39,890
Employee Benefits	383,596	390,730	391,350
Travel	4,277	3,950	1,200
Operating Expenses	13,687	11,680	29,780
Department Revenues	1,160	0	-720
Total - Geosciences (21020):	<u>1,403,023</u>	<u>1,508,570</u>	<u>1,498,430</u>
Geosciences Fee (21020F)			
Salaries - Academic	47,900	0	37,900
Employee Benefits	5,611	0	4,200
Travel	13,105	3,950	8,950
Operating Expenses	48,189	69,520	150,340
Department Revenues	208	0	40
Total - Geosciences Fee (21020F):	<u>115,013</u>	<u>73,470</u>	<u>201,430</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Geosciences Salary Savings Account (21024)			
Salaries - Academic	2,700	0	21,000
Employee Benefits	210	0	2,060
Total - Geosciences Salary Savings Account (21024):	<u>2,910</u>	<u>0</u>	<u>23,060</u>
CAS Schools Operations (21033)			
Salaries - Academic	0	0	78,360
Total - CAS Schools Operations (21033):	<u>0</u>	<u>0</u>	<u>78,360</u>
Art and Design (21050)			
Salaries - Academic	1,161,284	1,233,460	1,186,730
Salaries - Supporting	88,349	88,620	107,900
Salaries - Students	0	1,000	1,000
Salaries - Professional	47,753	49,120	49,120
Employee Benefits	448,713	463,220	463,220
Travel	15,333	7,700	7,700
Operating Expenses	33,248	31,360	34,970
Department Revenues	12,145	0	60
Total - Art and Design (21050):	<u>1,806,825</u>	<u>1,874,480</u>	<u>1,850,700</u>
Art and Design Fee (21050F)			
Salaries - Academic	152,967	0	90,000
Salaries - Supporting	13,305	7,200	7,200
Employee Benefits	16,590	0	8,200
Travel	4,348	6,320	6,320
Operating Expenses	164,922	168,270	190,120
Department Revenues	425	0	0
Total - Art and Design Fee (21050F):	<u>352,557</u>	<u>181,790</u>	<u>301,840</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
CAS Winter and Summer (21070)			
Salaries - Academic	589,019	529,510	514,810
Salaries - Supporting	8,341	0	0
Salaries - Professional	1,002	0	0
Employee Benefits	115,567	30,000	30,000
Travel	48,783	0	20,000
Operating Expenses	7,220	0	0
Department Revenues	120	0	0
Total - CAS Winter and Summer (21070):	770,052	559,510	564,810
Biology (21100)			
Salaries - Academic	1,384,697	1,412,590	1,564,090
Salaries - Supporting	32,407	34,480	38,080
Salaries - Students	0	600	600
Salaries - Professional	46,455	47,220	51,220
Employee Benefits	423,389	481,390	481,390
Travel	12,870	13,430	26,650
Operating Expenses	65,023	52,910	70,210
Capital Outlay	38,367	0	0
Department Revenues	4,353	0	-520
Total - Biology (21100):	2,007,561	2,042,620	2,231,720
Biology Fee (21100F)			
Salaries - Academic	68,000	0	37,000
Salaries - Supporting	2,869	0	0
Employee Benefits	10,020	0	1,600
Travel	14,304	7,510	7,600
Operating Expenses	120,064	86,110	85,500
Capital Outlay	9,016	0	0
Total - Biology Fee (21100F):	224,273	93,620	131,700

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Biology Salary Savings (21117)			
Salaries - Academic	12,361	0	0
Employee Benefits	2,238	0	0
Capital Outlay	21,310	0	0
Total - Biology Salary Savings (21117):	<hr/> 35,909 <hr/>	<hr/> 0 <hr/>	<hr/> 0 <hr/>
Chemistry (21150)			
Salaries - Academic	1,060,725	1,106,770	1,076,090
Salaries - Supporting	63,337	65,560	65,560
Salaries - Students	4,163	500	1,100
Salaries - Professional	46,955	47,720	47,720
Employee Benefits	429,293	418,250	420,000
Travel	3,513	6,720	6,730
Operating Expenses	53,777	29,870	33,841
Department Revenues	1,221	0	0
Total - Chemistry (21150):	<hr/> 1,662,984 <hr/>	<hr/> 1,675,390 <hr/>	<hr/> 1,651,041 <hr/>
Chemistry Fee (21150F)			
Salaries - Academic	25,398	0	29,550
Salaries - Supporting	11,297	0	1,500
Employee Benefits	6,023	0	4,200
Travel	8,734	9,480	9,480
Operating Expenses	51,186	67,150	74,590
Capital Outlay	22,056	0	0
Total - Chemistry Fee (21150F):	<hr/> 124,694 <hr/>	<hr/> 76,630 <hr/>	<hr/> 119,320 <hr/>

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	Actual 2023-24	July 2024-25	October 2024-25
Communication Studies/Storytelling (21200)			
Salaries - Academic	856,211	871,550	881,570
Salaries - Supporting	35,407	36,000	36,000
Salaries - Students	0	1,000	1,000
Employee Benefits	380,753	362,920	362,920
Travel	7,852	5,140	5,140
Operating Expenses	16,049	20,920	33,221
Department Revenues	4,235	0	0
Total - Communication Studies/Storytelling (21200):	1,300,507	1,297,530	1,319,851
Communication Studies/Storytell Fee (21200F)			
Salaries - Academic	124,475	0	104,700
Employee Benefits	19,492	0	12,000
Travel	3,649	5,530	5,530
Operating Expenses	29,592	31,600	87,940
Department Revenues	855	0	0
Total - Communication Studies/Storytell Fee (21200F):	178,063	37,130	210,170
Theatre and Dance (21203)			
Salaries - Academic	533,258	537,410	587,990
Salaries - Supporting	101,634	34,320	34,320
Salaries - Students	356	1,650	1,650
Salaries - Professional	90,231	89,690	77,650
Employee Benefits	242,913	231,350	231,440
Travel	3,547	3,550	7,810
Operating Expenses	17,543	12,630	19,550
Department Revenues	3,348	0	0
Total - Theatre and Dance (21203):	992,830	910,600	960,410

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	Actual 2023-24	July 2024-25	October 2024-25
Theatre and Dance Fee (21203F)			
Salaries - Academic	59,100	0	23,000
Salaries - Supporting	0	0	61,500
Salaries - Students	0	0	500
Salaries - Professional	4,478	0	0
Employee Benefits	5,279	0	11,930
Travel	572	3,160	3,160
Operating Expenses	60,435	49,770	63,450
Department Revenues	1,030	0	90
Total - Theatre and Dance Fee (21203F):	130,894	52,930	163,630
Women's, Gender, & Sexuality Study (21206)			
Salaries - Administrative	1,750	0	7,000
Salaries - Academic	20,589	34,460	27,460
Salaries - Supporting	26,281	30,060	30,060
Employee Benefits	14,566	13,410	13,430
Travel	1,979	3,240	3,240
Operating Expenses	14,712	6,380	6,900
Department Revenues	1,116	0	0
Total - Women's, Gender, & Sexuality Study (21206):	80,993	87,550	88,090
Criminal Justice (21250)			
Salaries - Academic	588,731	616,230	677,040
Salaries - Supporting	35,507	36,700	36,700
Salaries - Students	0	1,200	1,200
Employee Benefits	227,387	249,420	249,420
Travel	1,942	2,170	2,170
Operating Expenses	12,201	10,540	19,400
Department Revenues	2	0	0
Total - Criminal Justice (21250):	865,770	916,260	985,930

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	Actual 2023-24	July 2024-25	October 2024-25
Criminal Justice Fee (21250F)			
Salaries - Academic	49,875	0	18,900
Employee Benefits	5,170	0	1,000
Travel	3,852	3,160	3,160
Operating Expenses	20,156	7,900	16,080
Department Revenues	580	0	0
Total - Criminal Justice Fee (21250F):	79,633	11,060	39,140
Literature and Language (21300)			
Salaries - Academic	2,232,136	2,281,460	2,240,350
Salaries - Supporting	63,599	68,000	68,000
Salaries - Students	0	3,300	3,300
Salaries - Professional	-4,474	0	0
Employee Benefits	919,213	972,640	973,440
Travel	32,094	18,490	18,490
Operating Expenses	28,906	50,070	86,940
Department Revenues	1,006	0	30
Total - Literature and Language (21300):	3,272,480	3,393,960	3,390,550
Literature and Language Fee (21300F)			
Salaries - Academic	617,980	0	328,700
Employee Benefits	54,277	0	25,900
Travel	22,086	13,830	9,830
Operating Expenses	19,154	3,950	13,380
Department Revenues	511	0	0
Total - Literature and Language Fee (21300F):	714,008	17,780	377,810

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	Actual 2023-24	July 2024-25	October 2024-25
Extended Hour Course Fee (21303)			
Salaries - Academic	2,800	0	0
Employee Benefits	778	0	0
Operating Expenses	0	7,520	9,420
Total - Extended Hour Course Fee (21303):	3,578	7,520	9,420
History (21400)			
Salaries - Academic	1,208,965	1,214,200	1,231,860
Salaries - Supporting	32,286	32,820	32,820
Salaries - Students	0	3,600	3,600
Employee Benefits	503,620	480,840	482,790
Travel	12,414	6,680	6,680
Operating Expenses	28,556	15,540	44,140
Department Revenues	497	0	170
Total - History (21400):	1,786,338	1,753,680	1,802,060
History fee (21400F)			
Salaries - Academic	167,380	0	92,550
Salaries - Supporting	21,600	0	0
Employee Benefits	24,545	0	10,600
Travel	10,739	5,930	5,930
Operating Expenses	14,412	8,950	37,630
Department Revenues	97	0	0
Total - History fee (21400F):	238,773	14,880	146,710

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Mathematics and Statistics (21450)			
Salaries - Academic	1,449,826	1,450,490	1,449,200
Salaries - Supporting	30,869	31,620	31,620
Salaries - Students	0	2,400	2,400
Employee Benefits	549,338	566,100	566,100
Travel	7,925	10,790	10,790
Operating Expenses	12,969	20,490	27,800
Department Revenues	1,965	0	0
Total - Mathematics and Statistics (21450):	<u>2,052,892</u>	<u>2,081,890</u>	<u>2,087,910</u>
Mathematics and Statistics Fee (21450F)			
Salaries - Academic	66,652	0	32,610
Employee Benefits	9,437	0	3,400
Travel	0	7,900	7,900
Operating Expenses	2,040	3,950	41,550
Total - Mathematics and Statistics Fee (21450F):	<u>78,129</u>	<u>11,850</u>	<u>85,460</u>
Mathematics and Statistics Lab (21452)			
Salaries - Academic	75,000	45,000	60,920
Salaries - Supporting	0	3,510	3,510
Operating Expenses	0	6,720	6,720
Total - Mathematics and Statistics Lab (21452):	<u>75,000</u>	<u>55,230</u>	<u>71,150</u>
Music (21500)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	1,083,361	1,093,660	1,121,700
Salaries - Supporting	126,653	73,960	146,760
Employee Benefits	498,091	507,130	508,560
Travel	15,134	5,990	5,990
Operating Expenses	37,392	104,090	26,250
Capital Outlay	0	10,000	0
Department Revenues	8,410	0	60
Total - Music (21500):	<u>1,776,041</u>	<u>1,801,830</u>	<u>1,816,320</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Music Fee (21500F)			
Salaries - Academic	318,051	0	173,900
Employee Benefits	37,591	0	16,200
Travel	58,198	8,690	38,690
Operating Expenses	78,598	105,330	95,710
Department Revenues	5,181	0	20
Total - Music Fee (21500F):	497,619	114,020	324,520
Philosophy and Humanities (21550)			
Salaries - Academic	528,793	533,960	534,180
Salaries - Supporting	27,166	34,360	36,460
Employee Benefits	221,957	235,000	235,000
Travel	4,966	9,670	9,670
Operating Expenses	6,085	6,880	16,750
Department Revenues	1,149	0	0
Total - Philosophy and Humanities (21550):	790,116	819,870	832,060
Philosophy and Humanities Fee (21550F)			
Salaries - Academic	47,500	0	18,550
Employee Benefits	4,574	0	1,320
Travel	25	3,560	3,560
Operating Expenses	9,314	7,900	32,180
Department Revenues	207	0	0
Total - Philosophy and Humanities Fee (21550F):	61,620	11,460	55,610

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Physics and Astronomy (21600)			
Salaries - Academic	776,426	785,600	791,110
Salaries - Supporting	30,935	31,780	31,780
Salaries - Students	0	4,800	4,800
Salaries - Professional	43,672	44,400	44,400
Employee Benefits	297,827	289,950	289,950
Travel	4,520	6,200	7,500
Operating Expenses	26,099	27,490	25,560
Department Revenues	1,312	0	1,500
Total - Physics and Astronomy (21600):	1,180,791	1,190,220	1,196,600
Physics and Astronomy Fee (21600F)			
Salaries - Academic	34,700	0	10,800
Employee Benefits	2,985	0	500
Travel	4,390	3,950	3,950
Operating Expenses	46,587	24,490	35,240
Department Revenues	60	0	0
Total - Physics and Astronomy Fee (21600F):	88,722	28,440	50,490
Pol Science Intl Affairs Public Adm (21650)			
Salaries - Academic	444,079	616,960	665,580
Salaries - Supporting	39,769	39,020	39,020
Salaries - Students	0	750	750
Employee Benefits	193,343	250,290	250,290
Travel	8,965	2,710	1,300
Operating Expenses	19,107	7,000	10,080
Department Revenues	475	0	10
Total - Pol Science Intl Affairs Public Adm (21650):	705,738	916,730	967,030

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Pol Science Intl Affairs Fee (21650F)			
Salaries - Academic	33,876	0	14,400
Employee Benefits	3,809	0	1,700
Travel	20,414	11,060	11,060
Operating Expenses	6,967	3,950	26,370
Department Revenues	-500	0	0
Total - Pol Science Intl Affairs Fee (21650F):	64,566	15,010	53,530
MPA Program (21652)			
Salaries - Academic	42,000	42,000	42,000
Travel	4,651	1,980	1,980
Operating Expenses	1,680	4,950	4,950
Department Revenues	482	0	0
Total - MPA Program (21652):	48,813	48,930	48,930
Psychology (21700)			
Salaries - Academic	1,873,437	1,998,930	1,902,860
Salaries - Supporting	60,447	67,920	65,880
Employee Benefits	611,804	615,180	616,040
Travel	7,234	7,190	7,190
Operating Expenses	40,308	34,020	51,500
Department Revenues	2,920	0	60
Total - Psychology (21700):	2,596,150	2,723,240	2,643,530

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Psychology Fee (21700F)			
Salaries - Academic	42,875	0	14,700
Salaries - Supporting	5,089	0	0
Employee Benefits	5,030	1,200	2,200
Travel	11,059	15,800	15,800
Operating Expenses	12,514	14,600	51,750
Department Revenues	14	0	0
Total - Psychology Fee (21700F):	<u>76,581</u>	<u>31,600</u>	<u>84,450</u>
Psychology Sal Sav (21701)			
Salaries - Academic	13,999	0	18,800
Salaries - Supporting	0	0	30,000
Employee Benefits	2,063	0	4,500
Travel	9,221	0	5,710
Operating Expenses	7,244	0	5,700
Department Revenues	4,046	0	0
Total - Psychology Sal Sav (21701):	<u>36,573</u>	<u>0</u>	<u>64,710</u>
Social Work (21750)			
Salaries - Academic	1,454,331	1,427,720	1,445,240
Salaries - Supporting	30,739	66,150	66,150
Salaries - Professional	157,027	182,420	182,420
Employee Benefits	587,309	609,650	613,500
Travel	33,484	15,000	15,000
Operating Expenses	87,305	136,050	190,440
Department Revenues	6,739	0	860
Total - Social Work (21750):	<u>2,356,934</u>	<u>2,436,990</u>	<u>2,513,610</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Rehabilitative Sciences (21755)			
Salaries - Academic	1,359,141	1,366,040	1,366,040
Salaries - Supporting	31,682	29,570	29,570
Salaries - Professional	122,553	87,080	87,080
Employee Benefits	464,963	405,270	406,040
Travel	30,425	10,000	17,240
Operating Expenses	78,197	52,300	55,250
Department Revenues	2,778	0	230
Total - Rehabilitative Sciences (21755):	2,089,739	1,950,260	1,961,450
Sociology (21800)			
Salaries - Academic	964,914	1,039,070	1,047,720
Salaries - Supporting	36,251	31,630	31,630
Employee Benefits	411,110	392,780	401,020
Travel	8,045	5,140	5,140
Operating Expenses	15,150	10,580	22,610
Department Revenues	803	0	0
Total - Sociology (21800):	1,436,273	1,479,200	1,508,120
Sociology and Anthropology Fee (21800F)			
Salaries - Academic	90,900	0	51,300
Employee Benefits	7,397	0	4,000
Travel	16,186	12,250	12,250
Operating Expenses	4,289	3,950	4,310
Department Revenues	152	0	0
Total - Sociology and Anthropology Fee (21800F):	118,924	16,200	71,860

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Sociology Sal Savings (21801)			
Salaries - Academic	12,069	0	0
Employee Benefits	2,138	0	0
Total - Sociology Sal Savings (21801):	<u>14,207</u>	<u>0</u>	<u>0</u>
Black American Studies (21802)			
Salaries - Academic	6,000	6,000	6,000
Employee Benefits	1,935	0	0
Travel	239	400	400
Operating Expenses	13,466	19,600	19,680
Department Revenues	993	0	0
Total - Black American Studies (21802):	<u>22,633</u>	<u>26,000</u>	<u>26,080</u>
Regional Resources Institute (21850)			
Salaries - Academic	28,535	0	0
Salaries - Supporting	8,298	0	0
Employee Benefits	10,937	0	0
Total - Regional Resources Institute (21850):	<u>47,770</u>	<u>0</u>	<u>0</u>
Media and Communication (21900)			
Salaries - Academic	666,595	746,900	740,460
Salaries - Supporting	93,885	99,810	99,810
Salaries - Students	1,021	5,000	5,000
Salaries - Professional	127,502	129,320	129,320
Employee Benefits	370,809	388,620	388,620
Travel	11,765	3,950	3,950
Operating Expenses	20,110	23,420	25,900
Department Revenues	2,090	0	460
Total - Media and Communication (21900):	<u>1,293,777</u>	<u>1,397,020</u>	<u>1,393,520</u>

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Media and Communication Fee (21900F)			
Salaries - Academic	95,457	0	95,590
Employee Benefits	12,813	0	13,000
Travel	2,426	4,350	4,350
Operating Expenses	178,032	134,300	181,000
Capital Outlay	19,373	0	0
Department Revenues	3,465	0	0
Total - Media and Communication Fee (21900F):	311,566	138,650	293,940
Adobe Certification Funds (21903)			
Salaries - Academic	3,000	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	990	0	0
Operating Expenses	1,433	0	360
Total - Adobe Certification Funds (21903):	7,923	0	360
Business Other (22001)			
Salaries - Academic	0	211,380	211,380
Employee Benefits	0	8,610	8,610
Travel	0	4,200	4,200
Operating Expenses	0	269,860	557,540
Total - Business Other (22001):	0	494,050	781,730
CR HR Distribution-CBAT (22001S)			
Operating Expenses	0	-1,018,640	-483,640
Total - CR HR Distribution-CBAT (22001S):	0	-1,018,640	-483,640

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Business Student Computing (22002)			
Salaries - Students	0	2,400	2,400
Operating Expenses	143	1,930	1,940
Total - Business Student Computing (22002):	<u>143</u>	<u>4,330</u>	<u>4,340</u>
Business Program Enhancement (22003)			
Salaries - Academic	550,757	519,460	568,160
Salaries - Professional	54,106	51,470	53,780
Employee Benefits	176,931	157,290	157,290
Travel	2,632	20,000	20,000
Operating Expenses	120,187	234,160	274,710
Department Revenues	6,592	0	0
Total - Business Program Enhancement (22003):	<u>911,205</u>	<u>982,380</u>	<u>1,073,940</u>
SDNU BBA Partnership (22010)			
Salaries - Academic	0	8,810	8,810
Travel	0	1,700	1,700
Operating Expenses	0	300	300
Total - SDNU BBA Partnership (22010):	<u>0</u>	<u>10,810</u>	<u>10,810</u>
CBAT Winter and Summer (22012)			
Salaries - Academic	420,189	0	14,700
Salaries - Professional	7,500	0	0
Employee Benefits	86,683	0	0
Travel	10,615	0	0
Total - CBAT Winter and Summer (22012):	<u>524,987</u>	<u>0</u>	<u>14,700</u>

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BlueSky TN Institute Startup (22015)			
Operating Expenses	278	0	380,390
Total - BlueSky TN Institute Startup (22015):	<u>278</u>	<u>0</u>	<u>380,390</u>
BlueSky TN Institute Operating (22017)			
Salaries - Academic	8,000	0	0
Salaries - Supporting	15,334	0	3,060
Employee Benefits	1,136	0	0
Travel	41,745	0	10,000
Operating Expenses	24,102	0	5,350
Department Revenues	74	0	0
Total - BlueSky TN Institute Operating (22017):	<u>90,391</u>	<u>0</u>	<u>18,410</u>
State of TN/ BlueSky TN Pship (22018)			
Operating Expenses	19,822	0	699,080
Capital Outlay	278	0	0
Total - State of TN/ BlueSky TN Pship (22018):	<u>20,100</u>	<u>0</u>	<u>699,080</u>
Accountancy (22050)			
Salaries - Academic	904,075	1,056,230	1,056,230
Salaries - Supporting	45,528	46,160	46,160
Salaries - Students	1,350	3,600	3,600
Employee Benefits	313,461	344,930	344,930
Travel	6,139	2,200	2,200
Operating Expenses	6,279	9,360	9,360
Department Revenues	545	0	0
Total - Accountancy (22050):	<u>1,277,377</u>	<u>1,462,480</u>	<u>1,462,480</u>

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Accountancy Course Fee (22050F)			
Salaries - Academic	2,500	0	0
Employee Benefits	445	0	0
Operating Expenses	1,900	0	52,010
Total - Accountancy Course Fee (22050F):	4,845	0	52,010
Sport and Recreation Management (22070)			
Salaries - Academic	0	0	416,630
Salaries - Supporting	0	0	6,000
Employee Benefits	0	0	122,420
Travel	0	0	2,790
Operating Expenses	0	0	14,870
Total - Sport and Recreation Management (22070):	0	0	562,710
Sport & Rec Mgmt Course Fee (22070F)			
Salaries - Academic	0	0	25,750
Employee Benefits	0	0	14,310
Operating Expenses	0	0	111,840
Total - Sport & Rec Mgmt Course Fee (22070F):	0	0	151,900
Computing (22150)			
Salaries - Academic	2,000,395	2,082,210	2,098,210
Salaries - Supporting	38,787	37,000	37,000
Salaries - Professional	124,632	128,790	128,790
Employee Benefits	701,845	731,330	731,800
Operating Expenses	17,363	22,030	22,400
Department Revenues	1,279	0	20
Total - Computing (22150):	2,884,301	3,001,360	3,018,220

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	Actual 2023-24	July 2024-25	October 2024-25
Specialized Computing Program Enhan (22175)			
Salaries - Academic	702,340	270,360	566,780
Salaries - Supporting	18,916	0	0
Salaries - Students	617	0	0
Salaries - Professional	45,635	43,900	44,560
Employee Benefits	198,383	50,280	170,280
Travel	25,614	50,000	50,000
Operating Expenses	377,857	593,910	354,519
Department Revenues	21,643	0	-1,970
Total - Specialized Computing Program Enhan (22175):	1,391,005	1,008,450	1,184,169
Economics and Finance (22250)			
Salaries - Academic	1,827,149	1,817,950	1,751,390
Salaries - Supporting	37,799	38,110	38,110
Salaries - Students	0	5,200	5,200
Employee Benefits	570,129	559,400	525,720
Travel	7,191	5,800	5,800
Operating Expenses	7,678	11,710	12,550
Department Revenues	3,681	0	-840
Total - Economics and Finance (22250):	2,453,627	2,438,170	2,337,930
Economics and Finance Course Fee (22250F)			
Salaries - Academic	16,691	0	0
Employee Benefits	2,938	0	0
Operating Expenses	0	0	74,170
Department Revenues	2,460	0	0
Total - Economics and Finance Course Fee (22250F):	22,089	0	74,170

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	Actual 2023-24	July 2024-25	October 2024-25
Management and Supply Chain (22350)			
Salaries - Academic	2,254,080	2,519,920	1,646,310
Salaries - Supporting	36,467	37,000	37,000
Salaries - Students	3,327	6,000	6,000
Employee Benefits	715,837	812,340	465,970
Travel	17,836	10,500	10,500
Operating Expenses	10,601	20,550	20,600
Department Revenues	1,702	0	60
Total - Management and Supply Chain (22350):	3,039,850	3,406,310	2,186,440
Mgmt & Supply Chain Course Fee (22350F)			
Salaries - Academic	40,340	0	0
Employee Benefits	9,361	0	0
Travel	37,194	0	110
Operating Expenses	14,411	0	91,220
Department Revenues	47	0	-1,640
Total - Mgmt & Supply Chain Course Fee (22350F):	101,353	0	89,690
Master of Science-Digital Marketing (22370)			
Salaries - Academic	16,873	33,600	33,600
Employee Benefits	2,982	2,860	2,860
Travel	0	1,530	1,530
Operating Expenses	12	6,680	6,680
Total - Master of Science-Digital Marketing (22370):	19,867	44,670	44,670

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	Actual 2023-24	July 2024-25	October 2024-25
Marketing (22371)			
Salaries - Academic	0	0	961,860
Employee Benefits	0	0	350,000
Total - Marketing (22371):	<u>0</u>	<u>0</u>	<u>1,311,860</u>
School of Marketing and Media (22372)			
Salaries - Academic	0	0	22,000
Total - School of Marketing and Media (22372):	<u>0</u>	<u>0</u>	<u>22,000</u>
Military Science (22400)			
Salaries - Administrative	15,600	16,620	15,600
Salaries - Academic	12,000	0	0
Salaries - Supporting	37,167	37,800	800
Salaries - Professional	0	0	46,520
Employee Benefits	43,283	26,820	27,110
Travel	0	330	330
Operating Expenses	8,197	9,410	9,410
Department Revenues	621	0	0
Total - Military Science (22400):	<u>116,868</u>	<u>90,980</u>	<u>99,770</u>
Engineering Engineer Tech Surveying (22450)			
Salaries - Administrative	30,587	28,580	28,580
Salaries - Academic	1,209,975	1,226,120	1,358,120
Salaries - Supporting	31,835	32,080	32,080
Salaries - Students	2,851	0	0
Salaries - Professional	69,561	71,540	71,540
Employee Benefits	448,396	445,190	510,210
Travel	-238	0	500
Operating Expenses	28,857	33,300	44,150
Department Revenues	2,284	0	0
Total - Engineering Engineer Tech Surveying (22450):	<u>1,824,108</u>	<u>1,836,810</u>	<u>2,045,180</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Digital Media (22452)			
Salaries - Academic	656,727	620,920	628,910
Employee Benefits	240,392	234,680	238,360
Travel	460	0	0
Operating Expenses	4,315	10,150	10,150
Total - Digital Media (22452):	901,894	865,750	877,420
Digital Media Program Enhance (22453)			
Salaries - Academic	224,103	145,200	146,570
Salaries - Supporting	41,715	32,220	32,220
Salaries - Students	3,712	10,000	10,000
Salaries - Professional	52,123	49,770	49,770
Employee Benefits	102,307	74,690	74,690
Travel	32,934	20,000	20,010
Operating Expenses	293,198	261,610	268,340
Capital Outlay	6,519	0	0
Department Revenues	5,984	0	230
Total - Digital Media Program Enhance (22453):	762,595	593,490	601,830
AFG Chair (22457)			
Salaries - Academic	87,145	70,990	70,990
Salaries - Supporting	7,805	25,850	29,090
Employee Benefits	28,242	38,380	38,380
Travel	0	3,390	3,390
Operating Expenses	2,211	4,350	5,550
Department Revenues	105	0	0
Total - AFG Chair (22457):	125,508	142,960	147,400

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	Actual 2023-24	July 2024-25	October 2024-25
Technology Course Fee (22459)			
Salaries - Academic	226,710	200,760	252,350
Salaries - Students	0	0	1,000
Employee Benefits	43,856	53,700	16,010
Travel	48,754	15,000	15,000
Operating Expenses	214,988	189,550	238,850
Capital Outlay	6,519	0	5,360
Department Revenues	2,413	0	880
Total - Technology Course Fee (22459):	543,240	459,010	529,450
Engineering Course Fee (22465)			
Operating Expenses	19,010	7,200	19,430
Total - Engineering Course Fee (22465):	19,010	7,200	19,430
Engineering (22466)			
Salaries - Academic	28,624	250,760	125,130
Salaries - Supporting	20,258	29,090	33,010
Employee Benefits	20,350	90,580	61,990
Travel	0	1,000	1,000
Operating Expenses	1,863	16,900	16,040
Capital Outlay	0	0	152,120
Total - Engineering (22466):	71,095	388,330	389,290
Harris Chair (22500)			
Salaries - Academic	75,400	91,540	91,540
Employee Benefits	18,155	22,260	22,260
Travel	0	3,240	3,240
Operating Expenses	1,032	4,250	4,250
Total - Harris Chair (22500):	94,587	121,290	121,290

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	Actual 2023-24	July 2024-25	October 2024-25
Graduate Business Programs (22600)			
Salaries - Academic	78,761	7,000	11,710
Salaries - Professional	3,154	0	0
Employee Benefits	10,944	0	0
Operating Expenses	295	6,910	16,830
Total - Graduate Business Programs (22600):	93,154	13,910	28,540
Clemmer College - Other (23001)			
Salaries - Academic	0	901,540	412,330
Travel	0	20,680	15,680
Operating Expenses	0	-4,810	43,980
Total - Clemmer College - Other (23001):	0	917,410	471,990
Ctr Excell Sport Science Coach Educ (23007)			
Salaries - Supporting	30,869	31,320	31,320
Salaries - Professional	85,096	86,410	86,410
Employee Benefits	46,968	47,230	47,230
Travel	1,652	2,940	6,940
Operating Expenses	19,598	3,310	16,530
Department Revenues	107	0	60
Total - Ctr Excell Sport Science Coach Educ (23007):	184,290	171,210	188,490
COE Specialized Academic Course Fee (23008)			
Salaries - Academic	3,000	80,250	90
Salaries - Supporting	27,027	0	0
Salaries - Professional	14,955	0	0
Employee Benefits	13,238	27,950	950
Travel	6,215	18,000	0
Operating Expenses	11,292	727,400	61,420
Department Revenues	149	0	0
Total - COE Specialized Academic Course Fee (23008):	75,876	853,600	62,460

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	Actual 2023-24	July 2024-25	October 2024-25
CESE-Governor's School IBSS (23014)			
Salaries - Administrative	12,250	0	0
Employee Benefits	301	0	0
Operating Expenses	11,058	0	0
Department Revenues	195	0	0
Total - CESE-Governor's School IBSS (23014):	23,804	0	0
Clemmer College Winter and Summer (23016)			
Salaries - Academic	617,175	458,500	458,500
Salaries - Supporting	1,350	0	0
Employee Benefits	132,732	25,000	25,000
Total - Clemmer College Winter and Summer (23016):	751,257	483,500	483,500
Curriculum and Instruction (23050)			
Salaries - Administrative	0	72,000	72,000
Salaries - Academic	1,241,477	1,247,300	1,551,990
Salaries - Supporting	14,691	36,000	36,800
Salaries - Professional	11,344	45,210	0
Employee Benefits	508,814	602,820	667,240
Travel	25,134	5,000	26,390
Operating Expenses	8,626	43,980	47,380
Department Revenues	124	0	0
Total - Curriculum and Instruction (23050):	1,810,210	2,052,310	2,401,800

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	Actual 2023-24	July 2024-25	October 2024-25
Curriculum and Instruction-Course F (23050F)			
Salaries - Academic	109,055	0	106,620
Salaries - Supporting	2,780	0	0
Employee Benefits	14,508	0	16,380
Travel	10,250	0	6,000
Operating Expenses	6,885	840	62,000
Total - Curriculum and Instruction-Course F (23050F):	143,478	840	191,000
Curriculum & Instruction Licensure (23052)			
Salaries - Academic	12,498	0	0
Employee Benefits	2,234	0	0
Operating Expenses	3,000	0	0
Total - Curriculum & Instruction Licensure (23052):	17,732	0	0
Educator Preparation (23070)			
Salaries - Administrative	7,000	7,000	0
Salaries - Academic	5,000	0	19,130
Salaries - Supporting	16,878	0	14,300
Salaries - Professional	1,625	0	1,580
Employee Benefits	2,753	0	0
Travel	331	4,190	6,190
Operating Expenses	11,163	5,520	23,921
Department Revenues	1,254	0	0
Total - Educator Preparation (23070):	46,004	16,710	65,121

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	Actual 2023-24	July 2024-25	October 2024-25
Educator Preparation-Course fee (23070F)			
Salaries - Academic	1,100	0	0
Employee Benefits	335	0	0
Travel	40,979	0	43,800
Operating Expenses	177,934	50,000	179,511
Department Revenues	50	0	0
Total - Educator Preparation-Course fee (23070F):	<u>220,398</u>	<u>50,000</u>	<u>223,311</u>
Educator Prep - Add-On (23072)			
Operating Expenses	0	0	4,820
Department Revenues	0	0	-27,270
Total - Educator Prep - Add-On (23072):	<u>0</u>	<u>0</u>	<u>-22,450</u>
Curriculum Instruct Sal Sav (23080)			
Salaries - Academic	25,553	0	32,000
Employee Benefits	3,307	0	0
Operating Expenses	2,043	0	9,590
Total - Curriculum Instruct Sal Sav (23080):	<u>30,903</u>	<u>0</u>	<u>41,590</u>
Educ Leadership Policy Analysis (23100)			
Salaries - Academic	992,747	1,044,230	1,046,350
Salaries - Supporting	36,289	31,310	31,310
Salaries - Professional	44,000	40,000	40,000
Employee Benefits	265,574	309,080	309,080
Travel	11,241	3,000	4,520
Operating Expenses	23,397	34,660	27,601
Department Revenues	723	0	120
Total - Educ Leadership Policy Analysis (23100):	<u>1,373,971</u>	<u>1,462,280</u>	<u>1,458,981</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Educ Leadership Policy Analysis-Cou (23100F)			
Salaries - Academic	19,251	0	15,000
Salaries - Supporting	12,397	0	0
Employee Benefits	2,708	0	2,250
Travel	6,854	0	0
Operating Expenses	3,875	5,000	34,650
Department Revenues	24	0	0
Total - Educ Leadership Policy Analysis-Cou (23100F):	45,109	5,000	51,900
ELPA Sal Sav (23101)			
Salaries - Academic	11,334	0	0
Employee Benefits	2,142	0	0
Operating Expenses	3,000	0	0
Total - ELPA Sal Sav (23101):	16,476	0	0
Ctr for Community College Leadershi (23140)			
Salaries - Academic	9,004	8,240	8,240
Salaries - Professional	125,858	133,890	133,890
Employee Benefits	3,413	6,700	6,700
Travel	1,355	3,000	3,000
Operating Expenses	0	7,390	7,390
Total - Ctr for Community College Leadershi (23140):	139,630	159,220	159,220
Early Childhood Conference (23156)			
Operating Expenses	7	0	35,270
Total - Early Childhood Conference (23156):	7	0	35,270

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	Actual 2023-24	July 2024-25	October 2024-25
Early Childhood Education (23200)			
Salaries - Academic	785,200	743,600	763,700
Salaries - Supporting	38,811	35,950	35,950
Salaries - Students	0	400	400
Salaries - Professional	31,722	48,250	1,000
Employee Benefits	286,538	308,830	309,570
Travel	14,641	1,640	1,640
Operating Expenses	17,202	37,480	44,540
Department Revenues	1,495	0	90
Total - Early Childhood Education (23200):	1,175,609	1,176,150	1,156,890
Early Childhood Education-Course Fe (23200F)			
Salaries - Academic	60,694	0	32,600
Employee Benefits	5,737	0	4,890
Travel	16,793	0	3,500
Operating Expenses	3,345	5,000	30,230
Department Revenues	4,500	0	0
Total - Early Childhood Education-Course Fe (23200F):	91,069	5,000	71,220
Sports and Recreation Management (23250)			
Operating Expenses	88	0	0
Department Revenues	358	0	0
Total - Sports and Recreation Management (23250):	446	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
Materials Fee PE (23252)			
Operating Expenses	19,485	10,900	24,950
Department Revenues	106	0	0
Total - Materials Fee PE (23252):	<u>19,591</u>	<u>10,900</u>	<u>24,950</u>
Quillen Chair Education (23350)			
Salaries - Academic	3,900	23,080	23,080
Employee Benefits	0	7,480	7,480
Total - Quillen Chair Education (23350):	<u>3,900</u>	<u>30,560</u>	<u>30,560</u>
Counseling & Human Services (23500)			
Salaries - Academic	1,305,587	1,283,060	1,185,250
Salaries - Supporting	72,847	69,780	70,000
Salaries - Professional	10,848	65,090	65,090
Employee Benefits	536,047	578,550	582,240
Travel	3,251	3,500	3,500
Operating Expenses	29,047	39,350	38,870
Department Revenues	981	0	80
Total - Counseling & Human Services (23500):	<u>1,958,608</u>	<u>2,039,330</u>	<u>1,945,030</u>
Counseling Human Services-Course Fe (23500F)			
Salaries - Academic	67,794	22,980	47,880
Salaries - Supporting	850	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	7,836	5,040	5,040
Travel	28,250	0	25,000
Operating Expenses	22,762	1,270	214,130
Department Revenues	136	0	0
Total - Counseling Human Services-Course Fe (23500F):	<u>129,128</u>	<u>29,290</u>	<u>292,050</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Counseling and Human Serv Sal Sav (23501)			
Salaries - Academic	8,678	0	0
Employee Benefits	1,567	0	0
Total - Counseling and Human Serv Sal Sav (23501):	<u>10,245</u>	<u>0</u>	<u>0</u>
Sport Exercise Recreation Kinesiolo (23550)			
Salaries - Academic	1,690,979	1,603,370	1,053,390
Salaries - Supporting	40,726	33,930	33,930
Salaries - Professional	44,805	45,460	45,460
Employee Benefits	596,566	577,340	397,850
Travel	22,546	9,300	5,120
Operating Expenses	23,694	49,550	27,850
Department Revenues	2,680	0	0
Total - Sport Exercise Recreation Kinesiolo (23550):	<u>2,421,996</u>	<u>2,318,950</u>	<u>1,563,600</u>
Exercise & Sports Science (23550F)			
Salaries - Academic	181,126	69,450	44,800
Salaries - Supporting	2,538	0	0
Employee Benefits	40,480	20,820	6,510
Travel	18,245	0	0
Operating Expenses	11,951	100	58,790
Department Revenues	1,869	0	0
Total - Exercise & Sports Science (23550F):	<u>256,209</u>	<u>90,370</u>	<u>110,100</u>

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Educational Foundations and Spec Ed (23600)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Academic	841,257	954,550	936,780
Salaries - Supporting	9,329	0	0
Salaries - Professional	34,756	29,410	29,410
Employee Benefits	317,572	430,690	430,800
Travel	19,481	2,360	9,860
Operating Expenses	17,076	39,400	30,691
Department Revenues	8,963	0	-1,400
Total - Educational Foundations and Spec Ed (23600):	1,255,434	1,463,410	1,443,141
Educational Found Spec Ed-Course Fe (23600F)			
Salaries - Academic	83,376	0	45,110
Salaries - Supporting	5,146	0	0
Employee Benefits	6,396	0	6,760
Travel	3,170	0	0
Operating Expenses	2,877	5,000	16,060
Total - Educational Found Spec Ed-Course Fe (23600F):	100,965	5,000	67,930
Educ Found Special Educ Sal Savings (23601)			
Salaries - Academic	64,247	0	36,320
Employee Benefits	13,987	0	9,080
Operating Expenses	350	0	45,420
Total - Educ Found Special Educ Sal Savings (23601):	78,584	0	90,820

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Global Sports Leadership EDD (24101)			
Salaries - Administrative	30,887	33,290	33,290
Salaries - Academic	255,165	293,410	316,560
Salaries - Supporting	0	1,000	1,000
Salaries - Professional	395	0	0
Employee Benefits	87,254	88,370	88,370
Travel	21,738	109,750	109,750
Operating Expenses	156,377	72,260	987,440
Department Revenues	155	0	0
Total - Global Sports Leadership EDD (24101):	551,971	598,080	1,536,410
Graduate Scholarship (24110)			
Employee Benefits	1,684,093	1,928,820	1,928,820
Total - Graduate Scholarship (24110):	1,684,093	1,928,820	1,928,820
ETD Microfilm Fee (24123)			
Operating Expenses	0	5,250	3,190
Total - ETD Microfilm Fee (24123):	0	5,250	3,190
Instructional Development (25003)			
Operating Expenses	0	25,000	10
Total - Instructional Development (25003):	0	25,000	10

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	Actual 2023-24	July 2024-25	October 2024-25
Distance Education (25010)			
Salaries - Academic	0	2,690	0
Salaries - Supporting	0	17,010	0
Salaries - Professional	63,642	64,660	64,660
Employee Benefits	30,859	21,080	21,080
Travel	0	400	400
Operating Expenses	168,683	173,840	232,310
Capital Outlay	0	0	41,690
Total - Distance Education (25010):	263,184	279,680	360,140
Online Fee Distance Education (25011)			
Salaries - Academic	56,000	135,000	40,000
Salaries - Supporting	182,966	197,740	223,740
Salaries - Professional	933,566	1,138,640	1,138,640
Employee Benefits	541,365	368,970	488,970
Travel	0	0	1,000
Operating Expenses	1,259,664	1,694,770	2,156,090
Department Revenues	-79	0	90
Total - Online Fee Distance Education (25011):	2,973,482	3,535,120	4,048,530
School of Interdis & Cont. Studies (25020)			
Salaries - Administrative	0	4,000	17,000
Salaries - Academic	278,490	272,250	272,250
Salaries - Supporting	34,261	36,680	44,440
Salaries - Professional	142,088	218,860	190,250
Employee Benefits	178,361	209,710	211,560
Travel	6,807	5,220	5,220
Operating Expenses	40,910	25,110	30,860
Department Revenues	3,168	0	0
Total - School of Interdis & Cont. Studies (25020):	684,085	771,830	771,580

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	Actual 2023-24	July 2024-25	October 2024-25
ETSU at Kingsport (25040)			
Salaries - Supporting	81,882	99,610	99,610
Salaries - Students	0	1,000	1,000
Salaries - Professional	38,719	149,330	102,740
Employee Benefits	56,352	133,920	137,580
Travel	8,032	6,300	6,300
Operating Expenses	32,600	40,960	41,860
Department Revenues	3,845	0	30
Total - ETSU at Kingsport (25040):	221,430	431,120	389,120
Office of Prof Development (25070)			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	3,000	4,000	4,000
Salaries - Supporting	75,108	6,000	34,610
Salaries - Students	0	1,200	1,200
Salaries - Professional	68,276	71,140	71,140
Employee Benefits	35,270	29,920	30,010
Travel	1,539	4,000	4,000
Operating Expenses	74,203	139,800	131,030
Department Revenues	-2,291	0	28,090
Total - Office of Prof Development (25070):	255,105	263,060	311,080
Prof Development Departmental Share (25072)			
Operating Expenses	0	20,000	20,000
Total - Prof Development Departmental Share (25072):	0	20,000	20,000

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Trio Outreach (25090)			
Salaries - Supporting	2,952	9,100	9,100
Salaries - Professional	16,245	53,160	53,160
Employee Benefits	45,453	21,780	22,580
Total - Trio Outreach (25090):	64,650	84,040	84,840
CR HR Distribution-CS (25099S)			
Operating Expenses	0	-16,190	0
Total - CR HR Distribution-CS (25099S):	0	-16,190	0
ETSU at Kingsport Downtown (25200)			
Salaries - Academic	0	7,050	7,050
Salaries - Supporting	0	8,000	8,000
Employee Benefits	144	2,400	2,400
Travel	518	10,000	10,000
Operating Expenses	51,099	174,510	175,220
Total - ETSU at Kingsport Downtown (25200):	51,761	201,960	202,670
ETSU at Sevier Center (25210)			
Salaries - Supporting	47,357	41,910	41,910
Salaries - Professional	110,433	111,460	111,460
Employee Benefits	94,781	81,410	82,780
Travel	6,852	15,000	15,000
Operating Expenses	237,824	252,430	266,110
Department Revenues	477	0	1,740
Total - ETSU at Sevier Center (25210):	497,724	502,210	519,000

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	Actual 2023-24	July 2024-25	October 2024-25
ETSU at Asheville (25230)			
Salaries - Academic	0	3,000	3,000
Employee Benefits	0	460	460
Operating Expenses	0	32,860	32,860
Total - ETSU at Asheville (25230):	0	36,320	36,320
Undergraduate Education (27520)			
Salaries - Academic	8,500	15,000	15,000
Salaries - Supporting	600	0	0
Employee Benefits	3,226	0	0
Travel	0	660	660
Operating Expenses	114	4,360	4,360
Total - Undergraduate Education (27520):	12,440	20,020	20,020
Learning Support Fee (27560)			
Salaries - Administrative	2,000	0	0
Salaries - Academic	100,275	73,970	73,970
Salaries - Supporting	3,321	6,670	6,670
Employee Benefits	18,323	9,200	9,200
Travel	1,272	500	500
Operating Expenses	710	9,340	141,300
Total - Learning Support Fee (27560):	125,901	99,680	231,640
FYE - First Year Experience (27570)			
Salaries - Academic	75,178	78,450	77,350
Salaries - Supporting	2,769	2,860	2,860
Employee Benefits	22,724	1,830	1,830
Operating Expenses	934	690	1,790
Total - FYE - First Year Experience (27570):	101,605	83,830	83,830

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	Actual 2023-24	July 2024-25	October 2024-25
Dean Honors College (28000)			
Salaries - Administrative	165,954	166,080	168,470
Salaries - Academic	19,457	73,390	31,930
Salaries - Supporting	48,013	43,890	43,890
Salaries - Professional	390,494	377,990	428,350
Employee Benefits	251,271	257,280	257,370
Travel	18,029	5,300	49,970
Operating Expenses	120,547	98,320	82,861
Department Revenues	1,542	0	410
Total - Dean Honors College (28000):	1,015,307	1,022,250	1,063,251
Dean Honors College-Carryover (28000C)			
Operating Expenses	0	0	139,430
Total - Dean Honors College-Carryover (28000C):	0	0	139,430
Honors Academic Programs (28010)			
Salaries - Academic	0	300	300
Travel	4,487	3,530	3,530
Operating Expenses	6,238	7,440	8,220
Department Revenues	920	0	0
Total - Honors Academic Programs (28010):	11,645	11,270	12,050
Center for Global Engagement (28030)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	17,741	56,040	34,750
Salaries - Professional	180,042	237,590	112,980
Employee Benefits	80,762	133,190	133,990
Travel	63,668	1,980	1,980
Operating Expenses	343,500	16,610	16,510
Department Revenues	1,469	0	150
Total - Center for Global Engagement (28030):	687,182	452,410	307,360

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	Actual 2023-24	July 2024-25	October 2024-25
Study Abroad Application Fee (28031)			
Operating Expenses	5,600	6,000	6,000
Total - Study Abroad Application Fee (28031):	<u>5,600</u>	<u>6,000</u>	<u>6,000</u>
International Education General (28037)			
Salaries - Academic	9,455	0	0
Salaries - Supporting	0	10,000	10,000
Salaries - Professional	69,449	129,750	129,750
Employee Benefits	21,327	36,920	36,920
Travel	11,449	17,840	17,840
Operating Expenses	85,038	-14,250	50,050
Total - International Education General (28037):	<u>196,718</u>	<u>180,260</u>	<u>244,560</u>
Winter Summer Session (28510)			
Salaries - Supporting	4,445	0	0
Employee Benefits	1,244	0	0
Operating Expenses	0	199,330	183,140
Total - Winter Summer Session (28510):	<u>5,689</u>	<u>199,330</u>	<u>183,140</u>
Sum Sess GA Remission (28512)			
Employee Benefits	105,286	100,000	100,000
Total - Sum Sess GA Remission (28512):	<u>105,286</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Roan Scholars Leadership Program (29000)			
Salaries - Administrative	5,569	3,740	4,740
Salaries - Supporting	0	1,000	0
Salaries - Professional	141,649	143,790	143,790
Employee Benefits	55,225	55,300	55,300
Travel	0	1,000	1,000
Operating Expenses	6,302	10,650	10,520
Department Revenues	4,121	0	130
Total - Roan Scholars Leadership Program (29000):	212,866	215,480	215,480
Other Health Affairs Instruct Exp (30015)			
Operating Expenses	0	15,220	0
Total - Other Health Affairs Instruct Exp (30015):	0	15,220	0
IPERC Interprofessional Ed Research (30020)			
Salaries - Administrative	174,042	169,140	176,640
Salaries - Supporting	109,999	124,870	130,010
Salaries - Professional	98,755	86,200	89,970
Employee Benefits	148,471	136,770	151,770
Travel	631	20,000	20,000
Operating Expenses	34,095	-213,660	238,141
Capital Outlay	0	0	296,550
Department Revenues	18,498	0	0
Total - IPERC Interprofessional Ed Research (30020):	584,491	323,320	1,103,081

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	Actual 2023-24	July 2024-25	October 2024-25
Acad Health Sci Ctr Spec Course Fee (30063)			
Operating Expenses	0	689,850	800,800
Department Revenues	271,550	0	0
Total - Acad Health Sci Ctr Spec Course Fee (30063):	271,550	689,850	800,800
Nursing Instruction Other (35010)			
Salaries - Academic	0	291,210	268,210
Operating Expenses	0	8,550	114,340
Total - Nursing Instruction Other (35010):	0	299,760	382,550
CR HR Distribution-CON (35010S)			
Operating Expenses	0	517,590	517,590
Total - CR HR Distribution-CON (35010S):	0	517,590	517,590
Nursing Acad Health Sci Spec Fee (35042)			
Salaries - Academic	412,979	593,460	593,460
Salaries - Supporting	30	0	0
Salaries - Students	0	12,800	12,800
Salaries - Professional	202,784	259,200	259,200
Employee Benefits	264,900	323,050	323,050
Travel	30,787	27,500	27,880
Operating Expenses	893,654	459,700	262,670
Capital Outlay	17,652	0	0
Department Revenues	4,381	0	0
Total - Nursing Acad Health Sci Spec Fee (35042):	1,827,167	1,675,710	1,479,060

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	Actual 2023-24	July 2024-25	October 2024-25
Nursing Undergraduate Programs (35200)			
Salaries - Academic	4,484,423	4,142,590	4,144,840
Salaries - Supporting	160,454	193,530	193,530
Salaries - Students	449	0	0
Salaries - Professional	850	0	0
Employee Benefits	1,660,231	1,654,310	1,660,440
Travel	54,207	16,140	16,140
Operating Expenses	80,471	13,440	49,801
Department Revenues	3,103	0	140
Total - Nursing Undergraduate Programs (35200):	6,444,188	6,020,010	6,064,891
Nursing Graduate Programs (35400)			
Salaries - Academic	2,433,888	3,588,230	3,518,710
Salaries - Supporting	85,799	114,620	114,620
Salaries - Professional	0	16,770	16,770
Employee Benefits	778,247	1,105,570	1,105,570
Travel	31,620	43,050	43,050
Operating Expenses	57,669	116,390	79,900
Department Revenues	7,252	0	0
Total - Nursing Graduate Programs (35400):	3,394,475	4,984,630	4,878,620
Graduate Nursing Course Fee (35405)			
Salaries - Academic	53,474	109,350	109,350
Salaries - Professional	57,129	51,570	51,570
Employee Benefits	51,171	0	0
Travel	0	10,000	10,000
Operating Expenses	0	297,080	2,730,210
Total - Graduate Nursing Course Fee (35405):	161,774	468,000	2,901,130

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	Actual 2023-24	July 2024-25	October 2024-25
Nursing Graduate Sal Sav (35410)			
Salaries - Professional	28,564	0	0
Employee Benefits	15,490	0	0
Total - Nursing Graduate Sal Sav (35410):	<u>44,054</u>	<u>0</u>	<u>0</u>
Nursing-Office of Student Services (35600)			
Salaries - Academic	18,200	14,000	14,000
Salaries - Supporting	59,113	102,800	105,940
Salaries - Professional	236,265	271,160	271,160
Employee Benefits	130,733	176,240	176,240
Travel	12,944	1,800	1,800
Operating Expenses	19,607	8,500	8,950
Department Revenues	2,421	0	40
Total - Nursing-Office of Student Services (35600):	<u>479,283</u>	<u>574,500</u>	<u>578,130</u>
CHS Other (37040)			
Operating Expenses	0	143,620	262,440
Total - CHS Other (37040):	<u>0</u>	<u>143,620</u>	<u>262,440</u>
CHS Acad Health Science Spec Fee (37042)			
Salaries - Administrative	44,158	43,240	43,240
Salaries - Academic	447,583	759,080	903,080
Salaries - Supporting	58,820	62,490	62,490
Salaries - Professional	277,535	480,750	480,750
Employee Benefits	318,480	478,170	544,190
Travel	8,844	15,000	15,000
Operating Expenses	47,260	-873,050	-154,340
Department Revenues	2,414	0	150
Total - CHS Acad Health Science Spec Fee (37042):	<u>1,205,094</u>	<u>965,680</u>	<u>1,894,560</u>

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Orthotics and Prosthetics (37064)			
Travel	0	0	10,000
Operating Expenses	0	0	30,000
Total - Orthotics and Prosthetics (37064):	<u>0</u>	<u>0</u>	<u>40,000</u>
Allied Health Sciences (37100)			
Salaries - Academic	1,245,978	1,156,350	1,157,100
Salaries - Supporting	138,972	105,120	105,120
Salaries - Students	0	1,200	1,200
Salaries - Professional	45,832	46,890	46,890
Employee Benefits	536,043	464,070	468,650
Travel	14,103	5,000	5,000
Operating Expenses	85,967	70,680	76,980
Department Revenues	5,390	0	160
Total - Allied Health Sciences (37100):	<u>2,072,285</u>	<u>1,849,310</u>	<u>1,861,100</u>
Audiology and Speech Lang Pathology (37200)			
Salaries - Academic	1,021,397	1,105,200	1,050,650
Salaries - Supporting	72,154	34,970	38,030
Salaries - Students	0	3,600	3,600
Salaries - Professional	169,639	251,930	179,930
Employee Benefits	370,186	392,370	349,350
Travel	19,679	0	5,000
Operating Expenses	104,765	-44,900	55,651
Capital Outlay	21,775	0	0
Department Revenues	11,489	0	4,080
Total - Audiology and Speech Lang Pathology (37200):	<u>1,791,084</u>	<u>1,743,170</u>	<u>1,686,291</u>

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Audiology Speech Lang Path Sal Sav (37210)			
Salaries - Academic	2,215	0	0
Salaries - Supporting	1,200	0	0
Employee Benefits	172	0	0
Total - Audiology Speech Lang Path Sal Sav (37210):	3,587	0	0
Communicative Disorders Clinic (37220)			
Salaries - Academic	1,800	0	0
Salaries - Supporting	65,367	89,270	89,270
Salaries - Professional	81,984	81,550	81,550
Employee Benefits	79,260	80,490	80,490
Operating Expenses	93,317	-251,310	196,780
Department Revenues	1,767	0	180
Total - Communicative Disorders Clinic (37220):	323,495	0	448,270
Environmental Health (37300)			
Salaries - Academic	586,361	623,960	623,960
Salaries - Supporting	39,348	41,210	41,210
Salaries - Students	244	1,200	1,200
Salaries - Professional	30,113	42,880	42,880
Employee Benefits	156,065	182,360	182,360
Travel	526	5,500	5,500
Operating Expenses	48,855	61,500	102,050
Department Revenues	1,006	0	-1,470
Total - Environmental Health (37300):	862,518	958,610	997,690

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Health Sciences (37400)			
Salaries - Academic	1,308,664	1,280,500	1,311,410
Salaries - Supporting	31,698	27,850	31,350
Salaries - Students	532	1,200	1,200
Salaries - Professional	30,213	29,230	720
Employee Benefits	470,580	461,200	463,310
Travel	5,512	0	0
Operating Expenses	18,939	34,740	110,520
Department Revenues	3,209	0	50
Total - Health Sciences (37400):	1,869,347	1,834,720	1,918,560
Physical Therapy (37500)			
Salaries - Administrative	14,175	0	0
Salaries - Academic	780,401	856,110	864,480
Salaries - Supporting	35,099	34,030	34,030
Salaries - Professional	5,217	72,000	0
Employee Benefits	266,615	274,670	244,440
Travel	27,341	30,000	30,010
Operating Expenses	77,903	-46,440	59,250
Department Revenues	12,353	0	80
Total - Physical Therapy (37500):	1,219,104	1,220,370	1,232,290
Physical Therapy Course Fee (37505)			
Salaries - Academic	182,489	180,240	170,240
Salaries - Supporting	34,519	34,910	34,910
Employee Benefits	73,804	59,230	59,230
Travel	1,710	23,880	3,880
Operating Expenses	18,610	1,740	1,670
Department Revenues	21,906	0	0
Total - Physical Therapy Course Fee (37505):	333,038	300,000	269,930

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Occupational Therapy Program (37550)			
Salaries - Academic	6,498	0	0
Employee Benefits	623	0	0
Travel	3,019	0	10,000
Operating Expenses	35,003	0	51,010
Department Revenues	636	0	0
Total - Occupational Therapy Program (37550):	45,779	0	61,010
Dental Hygiene (37700)			
Travel	1,401	0	300
Operating Expenses	45,241	33,490	34,730
Department Revenues	7,582	0	40
Total - Dental Hygiene (37700):	54,224	33,490	35,070
Dental Hygiene-Materials (37700F)			
Operating Expenses	32,562	32,400	32,410
Department Revenues	260	0	0
Total - Dental Hygiene-Materials (37700F):	32,822	32,400	32,410
Dental Hygiene Clinic (37720)			
Operating Expenses	0	0	24,350
Total - Dental Hygiene Clinic (37720):	0	0	24,350

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Masters Public Health (37800)			
Salaries - Administrative	14,000	0	0
Salaries - Academic	21,000	228,100	7,000
Operating Expenses	3,235	3,510	3,510
Total - Masters Public Health (37800):	<u>38,235</u>	<u>231,610</u>	<u>10,510</u>
Public Health Other (38013)			
Salaries - Academic	0	13,700	63,700
Operating Expenses	0	-57,490	32,760
Total - Public Health Other (38013):	<u>0</u>	<u>-43,790</u>	<u>96,460</u>
CR HR Distribution-COPH (38013S)			
Operating Expenses	0	-1,490	248,510
Total - CR HR Distribution-COPH (38013S):	<u>0</u>	<u>-1,490</u>	<u>248,510</u>
COPH Acad Health Science Spec Fee (38042)			
Salaries - Academic	583,952	659,010	614,570
Salaries - Supporting	0	35,200	0
Salaries - Professional	156,037	275,490	173,490
Employee Benefits	288,490	252,890	252,890
Travel	2,390	0	0
Operating Expenses	116,736	-343,710	-22,370
Capital Outlay	4,280	0	10
Department Revenues	36,485	0	60
Total - COPH Acad Health Science Spec Fee (38042):	<u>1,188,370</u>	<u>878,880</u>	<u>1,018,650</u>

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Community and Behavioral Health (38200)			
Salaries - Administrative	150	0	0
Salaries - Academic	702,982	827,690	897,320
Salaries - Supporting	54,501	31,630	31,630
Employee Benefits	250,430	294,660	294,860
Travel	7,992	0	2,000
Operating Expenses	34,816	27,560	34,060
Department Revenues	-648	0	20
Total - Community and Behavioral Health (38200):	1,050,223	1,181,540	1,259,890
Biostatistics and Epidemiology (38400)			
Salaries - Academic	993,747	719,350	764,350
Salaries - Supporting	2,490	0	0
Salaries - Professional	42,702	50,280	50,280
Employee Benefits	303,642	264,450	264,870
Travel	5,956	0	0
Operating Expenses	21,780	31,460	32,340
Department Revenues	1,858	0	-550
Total - Biostatistics and Epidemiology (38400):	1,372,175	1,065,540	1,111,290
Health Services Mgmt and Policy (38500)			
Salaries - Administrative	14,000	0	0
Salaries - Academic	575,623	549,460	640,210
Salaries - Supporting	34,407	23,250	23,250
Salaries - Professional	0	0	21,950
Employee Benefits	167,831	193,290	193,320
Travel	1,867	0	0
Operating Expenses	22,764	33,240	11,270
Department Revenues	3,472	0	200
Total - Health Services Mgmt and Policy (38500):	819,964	799,240	890,200

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Unallocated Pool Accounts (40410)			
Travel	0	15,000	15,000
Operating Expenses	0	35,000	35,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Multimedia Lecture (50330)			
Operating Expenses	2,039	2,440	2,450
Total - Multimedia Lecture (50330):	2,039	2,440	2,450
TAF Fund Balance Allocations (50361)			
Operating Expenses	0	0	-835,970
Total - TAF Fund Balance Allocations (50361):	0	0	-835,970
Multi Media Classroom Camps Conf (50711)			
Salaries - Supporting	1,161	2,160	2,200
Employee Benefits	34	1,020	1,020
Travel	0	2,390	2,390
Operating Expenses	7,007	5,850	5,890
Department Revenues	52	0	0
Total - Multi Media Classroom Camps Conf (50711):	8,254	11,420	11,500
Common Expense Accounts (70000)			
Salaries - Administrative	0	11,530	19,220
Salaries - Academic	0	1,554,520	3,249,940
Salaries - Supporting	0	85,200	142,000
Salaries - Professional	0	169,280	282,130
Employee Benefits	4,752,925	7,364,690	7,297,410
Operating Expenses	-244,452	-232,090	-1,499,690
Capital Outlay	0	25,000	25,000
Department Revenues	2,501,785	2,630,060	2,700,260
Total - Common Expense Accounts (70000):	7,010,258	11,608,190	12,216,270

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Faculty Promotion Pool (70003)			
Salaries - Academic	0	250,000	35,340
Total - Faculty Promotion Pool (70003):	<u>0</u>	<u>250,000</u>	<u>35,340</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	190,000	136,350
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>190,000</u>	<u>136,350</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	1,000,000	2,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,000,000</u>	<u>2,000,000</u>
Professional Certification Supp (70010)			
Salaries - Supporting	0	15,000	8,800
Total - Professional Certification Supp (70010):	<u>0</u>	<u>15,000</u>	<u>8,800</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	374,664	448,700	984,599
Capital Outlay	0	0	5,890
Total - Computer Lab Upgrades (80054):	<u>374,664</u>	<u>448,700</u>	<u>990,489</u>
New Computer Equipment/Software (80056)			
Operating Expenses	301,428	365,000	661,460
Total - New Computer Equipment/Software (80056):	<u>301,428</u>	<u>365,000</u>	<u>661,460</u>
Discipline Specific Technology (80057)			
Operating Expenses	368,806	316,860	430,200
Total - Discipline Specific Technology (80057):	<u>368,806</u>	<u>316,860</u>	<u>430,200</u>
Univ Network & Infrastructure (80058)			
Operating Expenses	1,517,020	1,661,520	2,036,940
Total - Univ Network & Infrastructure (80058):	<u>1,517,020</u>	<u>1,661,520</u>	<u>2,036,940</u>
Classroom Maintenance (80060)			
Operating Expenses	10,716	123,300	278,970
Total - Classroom Maintenance (80060):	<u>10,716</u>	<u>123,300</u>	<u>278,970</u>

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Support Labs/Master Classrooms (80061)			
Salaries - Administrative	14,100	31,000	31,000
Salaries - Academic	7,000	6,800	6,800
Salaries - Supporting	156,429	40,000	40,000
Salaries - Students	0	40,000	40,000
Salaries - Professional	72,842	79,640	79,640
Employee Benefits	26,530	42,920	42,920
Operating Expenses	0	61,940	299,690
Total - Support Labs/Master Classrooms (80061):	276,901	302,300	540,050
Puri IDG FY22/23 (84089)			
Operating Expenses	290	0	0
Total - Puri IDG FY22/23 (84089):	290	0	0
Petersen IDG FY22/23 (84091)			
Operating Expenses	1,898	0	0
Total - Petersen IDG FY22/23 (84091):	1,898	0	0
Montgomery IDG FY24 (84094)			
Salaries - Supporting	600	0	0
Total - Montgomery IDG FY24 (84094):	600	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
Ursic IDG FY24 (84095)			
Operating Expenses	3,133	0	0
Total - Ursic IDG FY24 (84095):	<u>3,133</u>	<u>0</u>	<u>0</u>
Hauldren IDG FY24 (84096)			
Operating Expenses	4,206	0	320
Total - Hauldren IDG FY24 (84096):	<u>4,206</u>	<u>0</u>	<u>320</u>
Shelton IDG FY24 (84098)			
Operating Expenses	1,355	0	0
Department Revenues	8	0	0
Total - Shelton IDG FY24 (84098):	<u>1,363</u>	<u>0</u>	<u>0</u>
Beeler IDG FY24 (84099)			
Operating Expenses	854	0	0
Total - Beeler IDG FY24 (84099):	<u>854</u>	<u>0</u>	<u>0</u>
Yang IDG FY24 (84100)			
Salaries - Supporting	256	0	0
Employee Benefits	85	0	0
Operating Expenses	2,600	0	0
Total - Yang IDG FY24 (84100):	<u>2,941</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Maisonet IDG FY24 (84101)			
Salaries - Academic	1,000	0	0
Employee Benefits	180	0	0
Total - Maisonet IDG FY24 (84101):	1,180	0	0
Chapman IDG FY24/25 (84102)			
Salaries - Academic	0	0	1,500
Employee Benefits	0	0	350
Operating Expenses	0	0	3,150
Total - Chapman IDG FY24/25 (84102):	0	0	5,000
Shaik IDG FY 24/25 (84103)			
Salaries - Academic	0	0	500
Salaries - Supporting	0	0	1,200
Employee Benefits	0	0	220
Operating Expenses	0	0	1,200
Total - Shaik IDG FY 24/25 (84103):	0	0	3,120
Kumar IDG FY 24/25 (84104)			
Operating Expenses	0	0	4,450
Total - Kumar IDG FY 24/25 (84104):	0	0	4,450

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	Actual 2023-24	July 2024-25	October 2024-25
Gilger IDG FY 24/25 (84105)			
Operating Expenses	0	0	4,750
Department Revenues	0	0	250
Total - Gilger IDG FY 24/25 (84105):	<u>0</u>	<u>0</u>	<u>5,000</u>
Axelrad IDG FY24/25 (84106)			
Operating Expenses	0	0	2,450
Total - Axelrad IDG FY24/25 (84106):	<u>0</u>	<u>0</u>	<u>2,450</u>
Weise IDG FY 24/25 (84107)			
Department Revenues	0	0	4,970
Total - Weise IDG FY 24/25 (84107):	<u>0</u>	<u>0</u>	<u>4,970</u>
Total - Instruction (200):			
Salaries - Administrative	560,222	621,220	651,780
Salaries - Academic	60,904,529	63,480,940	66,653,330
Salaries - Supporting	3,489,887	3,365,650	3,604,980
Salaries - Students	18,622	115,600	117,700
Salaries - Professional	5,144,875	6,477,350	6,169,530
Employee Benefits	29,966,276	33,161,570	33,456,190
Travel	1,356,996	948,330	1,199,100
Operating Expenses	10,337,375	13,448,810	23,364,508
Capital Outlay	167,145	35,000	2,146,690
Department Revenues	3,422,644	2,831,960	2,912,520
Total	<u>115,368,571</u>	<u>124,486,430</u>	<u>140,276,328</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Instruction (20):			
Salaries - Administrative	560,222	621,220	651,780
Salaries - Academic	60,904,529	63,480,940	66,653,330
Salaries - Supporting	3,489,887	3,365,650	3,604,980
Salaries - Students	18,622	115,600	117,700
Salaries - Professional	5,144,875	6,477,350	6,169,530
Employee Benefits	29,966,276	33,161,570	33,456,190
Travel	1,356,996	948,330	1,199,100
Operating Expense	10,337,375	13,448,810	23,364,508
Capital Outlay	167,145	35,000	2,146,690
Department Revenues	3,422,644	2,831,960	2,912,520
Total	115,368,571	124,486,430	140,276,328
 Research (25)			
Research (250)			
Res Imp Equity and Inclusion (15001)			
Operating Expenses	0	0	2,720
Total - Res Imp Equity and Inclusion (15001):	0	0	2,720
 Res Imp Other (20030)			
Operating Expenses	0	2,021,320	0
Total - Res Imp Other (20030):	0	2,021,320	0

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp Arts and Sciences (21003)			
Salaries - Supporting	2,000	0	0
Employee Benefits	156	0	0
Operating Expenses	0	0	101,550
Total - Res Imp Arts and Sciences (21003):	2,156	0	101,550
Center of Paleontology (21006)			
Salaries - Academic	67,574	72,720	72,720
Salaries - Supporting	675	0	1,960
Employee Benefits	15,960	14,870	14,870
Travel	17,072	0	1,500
Operating Expenses	2,695	13,410	9,950
Total - Center of Paleontology (21006):	103,976	101,000	101,000
Res Imp Art-Mayorez (21012)			
Operating Expenses	0	0	50
Total - Res Imp Art-Mayorez (21012):	0	0	50
Res Imp Art-Ross (21013)			
Travel	2,316	0	0
Operating Expenses	0	0	810
Total - Res Imp Art-Ross (21013):	2,316	0	810

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp Geosciences (21022)			
Travel	0	0	1,500
Operating Expenses	0	0	10,150
Total - Res Imp Geosciences (21022):	<u>0</u>	<u>0</u>	<u>11,650</u>
Res Imp Biological Sciences (21103)			
Travel	325	0	0
Operating Expenses	42	0	32,100
Capital Outlay	19,038	0	0
Department Revenues	379	0	0
Total - Res Imp Biological Sciences (21103):	<u>19,784</u>	<u>0</u>	<u>32,100</u>
Designated Biological Sciences (21104)			
Operating Expenses	21	0	1,080
Total - Designated Biological Sciences (21104):	<u>21</u>	<u>0</u>	<u>1,080</u>
Res Imp Chemistry (21156)			
Operating Expenses	838	0	7,100
Total - Res Imp Chemistry (21156):	<u>838</u>	<u>0</u>	<u>7,100</u>
Designated Chemistry (21157)			
Operating Expenses	0	0	2,000
Total - Designated Chemistry (21157):	<u>0</u>	<u>0</u>	<u>2,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp Math and Statistics (21454)			
Operating Expenses	0	0	2,830
Total - Res Imp Math and Statistics (21454):	<u>0</u>	<u>0</u>	<u>2,830</u>
Designated Music (21514)			
Operating Expenses	0	0	470
Total - Designated Music (21514):	<u>0</u>	<u>0</u>	<u>470</u>
Res Imp Philosophy and Humanities (21552)			
Operating Expenses	0	0	3,610
Total - Res Imp Philosophy and Humanities (21552):	<u>0</u>	<u>0</u>	<u>3,610</u>
Res Imp Physics (21607)			
Salaries - Academic	1,000	0	0
Employee Benefits	182	0	0
Travel	5,828	0	5,460
Operating Expenses	8,806	0	20,910
Department Revenues	78	0	0
Total - Res Imp Physics (21607):	<u>15,894</u>	<u>0</u>	<u>26,370</u>
Res Imp Political Science (21651)			
Operating Expenses	0	0	19,020
Total - Res Imp Political Science (21651):	<u>0</u>	<u>0</u>	<u>19,020</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp Psychology (21702) Operating Expenses	2,284	0	18,790
Total - Res Imp Psychology (21702):	<u>2,284</u>	<u>0</u>	<u>18,790</u>
Res SP Behavioral Hlth Wellness Cli (21706) Operating Expenses	126	0	0
Total - Res SP Behavioral Hlth Wellness Cli (21706):	<u>126</u>	<u>0</u>	<u>0</u>
Res Imp Psych E Sellers (21709) Operating Expenses	0	0	240
Total - Res Imp Psych E Sellers (21709):	<u>0</u>	<u>0</u>	<u>240</u>
Designated - Psychology (21712) Operating Expenses	0	0	280
Total - Designated - Psychology (21712):	<u>0</u>	<u>0</u>	<u>280</u>
Res Imp Psych M Palmatier (21718) Operating Expenses	0	0	5,270
Total - Res Imp Psych M Palmatier (21718):	<u>0</u>	<u>0</u>	<u>5,270</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp Psych A Clements (21719)			
Operating Expenses	0	0	190
Total - Res Imp Psych A Clements (21719):	<u>0</u>	<u>0</u>	<u>190</u>
Res Imp Social Work (21752)			
Operating Expenses	0	0	26,750
Total - Res Imp Social Work (21752):	<u>0</u>	<u>0</u>	<u>26,750</u>
Sociology Support ASRL (21803)			
Salaries - Professional	46,603	45,700	45,700
Employee Benefits	23,920	23,730	23,730
Operating Expenses	0	4,940	4,940
Total - Sociology Support ASRL (21803):	<u>70,523</u>	<u>74,370</u>	<u>74,370</u>
Res Imp Sociology (21804)			
Salaries - Academic	42,117	5,270	5,270
Salaries - Supporting	1,440	0	0
Salaries - Professional	400	0	0
Employee Benefits	4,447	1,000	1,000
Travel	7,830	0	15,000
Operating Expenses	6,247	-6,270	205,000
Total - Res Imp Sociology (21804):	<u>62,481</u>	<u>0</u>	<u>226,270</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp CASS (21890)			
Salaries - Academic	300	0	0
Employee Benefits	11	0	0
Operating Expenses	11,464	0	4,460
Department Revenues	148	0	0
Total - Res Imp CASS (21890):	11,923	0	4,460
Designated Media and Communications (21901)			
Operating Expenses	1,253	0	430
Department Revenues	-670	0	0
Total - Designated Media and Communications (21901):	583	0	430
Res Imp Business (22005)			
Employee Benefits	0	0	990
Operating Expenses	0	0	37,430
Total - Res Imp Business (22005):	0	0	38,420
Res Business Program Enhance (22006)			
Salaries - Academic	38,907	90,000	90,000
Employee Benefits	7,063	20,000	20,000
Operating Expenses	99,036	115,670	150,710
Total - Res Business Program Enhance (22006):	145,006	225,670	260,710

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	Actual 2023-24	July 2024-25	October 2024-25
Bureau of Business Research (22100)			
Salaries - Academic	162,149	157,920	157,920
Salaries - Supporting	32,291	32,850	32,850
Salaries - Students	0	1,200	1,200
Employee Benefits	69,296	66,930	66,930
Travel	1,827	1,400	1,400
Operating Expenses	4,630	19,860	19,860
Department Revenues	147	0	0
Total - Bureau of Business Research (22100):	<u>270,340</u>	<u>280,160</u>	<u>280,160</u>
Desig Bureau of Business Res (22101)			
Operating Expenses	8,300	0	11,550
Total - Desig Bureau of Business Res (22101):	<u>8,300</u>	<u>0</u>	<u>11,550</u>
Engineering Engineer Tech Surveying (22450)			
Salaries - Academic	53,496	0	0
Salaries - Professional	120,046	0	0
Employee Benefits	50,963	0	0
Total - Engineering Engineer Tech Surveying (22450):	<u>224,505</u>	<u>0</u>	<u>0</u>
Res Imp Clemmer College (23003)			
Operating Expenses	0	0	133,810
Department Revenues	750	0	0
Total - Res Imp Clemmer College (23003):	<u>750</u>	<u>0</u>	<u>133,810</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Designated Clemmer College (23004)			
Salaries - Academic	4,700	0	0
Employee Benefits	521	0	0
Operating Expenses	0	0	7,410
Total - Designated Clemmer College (23004):	5,221	0	7,410
Res Imp CEMSE (23009)			
Operating Expenses	0	0	45,930
Total - Res Imp CEMSE (23009):	0	0	45,930
Curriculum and Instruction (23050)			
Salaries - Academic	3,469	0	0
Employee Benefits	1,461	0	0
Total - Curriculum and Instruction (23050):	4,930	0	0
Research Improvement CUI (23051)			
Salaries - Academic	13,059	0	0
Employee Benefits	2,428	0	0
Travel	2,000	0	0
Operating Expenses	401	0	6,240
Total - Research Improvement CUI (23051):	17,888	0	6,240

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Research Improvement ELPA (23110)			
Salaries - Academic	0	0	4,860
Employee Benefits	0	0	1,000
Operating Expenses	0	0	810
Total - Research Improvement ELPA (23110):	0	0	6,670
Res Imp Ctr for Comm College Leader (23143)			
Operating Expenses	0	0	1,580
Total - Res Imp Ctr for Comm College Leader (23143):	0	0	1,580
Designated Center Early Childhood (23154)			
Employee Benefits	19,897	0	0
Operating Expenses	6,470	0	23,670
Department Revenues	6,807	0	0
Total - Designated Center Early Childhood (23154):	33,174	0	23,670
Res Imp CEECLD (23157)			
Salaries - Supporting	1,920	0	0
Operating Expenses	0	0	120,580
Department Revenues	3,200	0	0
Total - Res Imp CEECLD (23157):	5,120	0	120,580

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	Actual 2023-24	July 2024-25	October 2024-25
Research Improvement ECED (23203)			
Salaries - Academic	77	0	0
Employee Benefits	34	0	0
Operating Expenses	0	0	1,830
Total - Research Improvement ECED (23203):	111	0	1,830
Designated Early Childhood (23211)			
Salaries - Academic	4,548	0	0
Salaries - Professional	2,900	0	0
Employee Benefits	766	0	0
Operating Expenses	0	0	-60
Total - Designated Early Childhood (23211):	8,214	0	-60
Research Improvement SERK (23260)			
Operating Expenses	477	0	0
Total - Research Improvement SERK (23260):	477	0	0
Research Imp Quillen Chair of Excel (23352)			
Salaries - Academic	3,900	0	0
Operating Expenses	0	0	29,730
Total - Research Imp Quillen Chair of Excel (23352):	3,900	0	29,730

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	Actual 2023-24	July 2024-25	October 2024-25
Research Improvement CSHS (23503)			
Salaries - Academic	9,496	0	12,870
Employee Benefits	1,874	0	2,630
Travel	1,044	0	0
Operating Expenses	0	0	5,070
Total - Research Improvement CSHS (23503):	<u>12,414</u>	<u>0</u>	<u>20,570</u>
Res Imp SERK (23552)			
Salaries - Academic	0	0	5,810
Employee Benefits	0	0	1,190
Total - Res Imp SERK (23552):	<u>0</u>	<u>0</u>	<u>7,000</u>
Educational Foundations and Spec Ed (23600)			
Salaries - Academic	11,984	0	0
Employee Benefits	5,693	0	0
Total - Educational Foundations and Spec Ed (23600):	<u>17,677</u>	<u>0</u>	<u>0</u>
Research Improvement EFSE (23602)			
Salaries - Academic	1,359	0	3,790
Employee Benefits	542	0	780
Operating Expenses	0	0	51,370
Total - Research Improvement EFSE (23602):	<u>1,901</u>	<u>0</u>	<u>55,940</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Res Support Graduate School (24120)			
Salaries - Academic	3,500	0	0
Travel	4,536	0	0
Operating Expenses	0	0	240,560
Department Revenues	156	0	0
Total - Res Support Graduate School (24120):	8,192	0	240,560
ETSU Ballad Health Strong BRAIN Ins (24126)			
Salaries - Academic	127,910	37,560	38,110
Salaries - Supporting	19,537	53,000	76,780
Salaries - Professional	31,980	50,780	27,400
Employee Benefits	79,116	46,310	46,310
Travel	1,439	0	3,500
Operating Expenses	12,908	-187,650	111,230
Department Revenues	-12,646	0	630
Total - ETSU Ballad Health Strong BRAIN Ins (24126):	260,244	0	303,960
Res Imp Strong BRAIN Institute (24127)			
Travel	0	0	900
Operating Expenses	1,200	0	23,240
Total - Res Imp Strong BRAIN Institute (24127):	1,200	0	24,140
Vice Provost for Res Spons Pgms (24500)			
Salaries - Administrative	231,531	240,400	240,400
Salaries - Professional	46,301	47,420	47,420
Employee Benefits	83,917	75,670	75,670
Travel	5,787	5,000	5,000
Operating Expenses	7,497	6,620	77,650
Total - Vice Provost for Res Spons Pgms (24500):	375,033	375,110	446,140

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp Comm Outreach (24520)			
Salaries - Administrative	4,830	48,270	48,270
Salaries - Supporting	31,757	7,010	62,710
Salaries - Professional	39,205	71,700	172,840
Employee Benefits	36,685	110,560	110,560
Operating Expenses	17,591	-237,540	371,150
Department Revenues	2	0	0
Total - Res Imp Comm Outreach (24520):	130,070	0	765,530
Designated Community Outreach (24525)			
Salaries - Supporting	2,320	0	48,000
Salaries - Professional	34,124	0	0
Employee Benefits	8,605	0	3,740
Travel	1,041	0	0
Operating Expenses	1,194	0	24,780
Department Revenues	39	0	0
Total - Designated Community Outreach (24525):	47,323	0	76,520
Applied Social Research Lab (24526)			
Salaries - Academic	29,674	0	10,000
Salaries - Supporting	19,098	0	7,600
Salaries - Professional	8,496	50,410	53,560
Employee Benefits	16,216	24,690	25,710
Travel	9,879	0	15,000
Operating Expenses	15,611	-75,100	59,760
Department Revenues	-79,489	0	0
Total - Applied Social Research Lab (24526):	19,485	0	171,630

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	Actual 2023-24	July 2024-25	October 2024-25
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 (24541)			
Salaries - Administrative	18,000	0	0
Salaries - Academic	27,426	0	0
Salaries - Supporting	3,794	0	0
Employee Benefits	14,957	0	0
Travel	1,000	0	0
Operating Expenses	95,992	277,020	102,470
Department Revenues	675	0	0
Total - Research Development (24541):	<u>161,844</u>	<u>277,020</u>	<u>102,470</u>
Research Support (24542)			
Salaries - Administrative	10,000	0	5,000
Salaries - Academic	30,074	0	29,550
Salaries - Supporting	8,111	1,200	41,690
Salaries - Professional	162,961	199,830	255,120
Employee Benefits	79,238	94,350	153,980
Travel	2,995	0	0
Operating Expenses	95,207	-295,380	675,560
Department Revenues	49	0	40
Total - Research Support (24542):	<u>388,635</u>	<u>0</u>	<u>1,160,940</u>

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New Faculty Startup (24543)			
Operating Expenses	0	0	406,140
Total - New Faculty Startup (24543):	0	0	406,140
HEERF Research Faculty Startup (24544)			
Operating Expenses	0	0	450
Capital Outlay	4,280	0	0
Total - HEERF Research Faculty Startup (24544):	4,280	0	450
Designated Res Spons Prog IRB (24580)			
Operating Expenses	0	0	1,300
Total - Designated Res Spons Prog IRB (24580):	0	0	1,300
ETSURF Support (24585)			
Salaries - Academic	64,751	67,820	67,820
Salaries - Supporting	4,194	0	0
Salaries - Professional	84,293	50,710	207,460
Employee Benefits	67,802	75,540	75,540
Travel	2,466	5,000	6,530
Operating Expenses	7,978	4,040	4,040
Department Revenues	2,793	0	0
Total - ETSURF Support (24585):	234,277	203,110	361,390

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	Actual 2023-24	July 2024-25	October 2024-25
Res Imp TRIO Programs (25001)			
Salaries - Professional	0	23,660	23,660
Employee Benefits	0	5,190	5,190
Operating Expenses	0	-28,850	45,600
Total - Res Imp TRIO Programs (25001):	<u>0</u>	<u>0</u>	<u>74,450</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	5,480
Total - Res Imp Veterans Affairs (25549):	<u>0</u>	<u>0</u>	<u>5,480</u>
Res Imp LCRC (25566)			
Operating Expenses	0	0	550
Total - Res Imp LCRC (25566):	<u>0</u>	<u>0</u>	<u>550</u>
Undergraduate Research Program (28080)			
Salaries - Academic	40,897	61,020	61,020
Salaries - Professional	47,263	44,950	48,040
Employee Benefits	24,072	15,950	15,950
Travel	12,043	22,000	18,910
Operating Expenses	16,280	28,000	29,160
Department Revenues	989	0	1,200
Total - Undergraduate Research Program (28080):	<u>141,544</u>	<u>171,920</u>	<u>174,280</u>

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	Actual 2023-24	July 2024-25	October 2024-25
TN Center for Nursing Advancement (35002)			
Salaries - Academic	0	100,000	100,000
Salaries - Supporting	10,816	20,400	20,400
Salaries - Professional	85,348	467,300	467,300
Employee Benefits	25,403	344,900	344,900
Travel	8,642	25,000	25,000
Operating Expenses	165,667	42,400	1,454,610
Department Revenues	392	0	71,670
Total - TN Center for Nursing Advancement (35002):	296,268	1,000,000	2,483,880
Res Imp Nursing (35020)			
Salaries - Academic	26,106	19,960	19,960
Salaries - Supporting	0	3,120	3,120
Salaries - Professional	50,381	24,850	24,850
Employee Benefits	31,506	37,000	37,000
Travel	5,195	0	34,000
Operating Expenses	24,993	-84,930	555,160
Department Revenues	8	0	0
Total - Res Imp Nursing (35020):	138,189	0	674,090
Designated Nursing Graduate Program (35420)			
Operating Expenses	0	0	118,330
Total - Designated Nursing Graduate Program (35420):	0	0	118,330

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Desig Prof Roles Ment Hlth Nursing (35620)			
Operating Expenses	0	0	3,490
Total - Desig Prof Roles Ment Hlth Nursing (35620):	<u>0</u>	<u>0</u>	<u>3,490</u>
Res Imp CHS (37010)			
Operating Expenses	0	0	189,540
Total - Res Imp CHS (37010):	<u>0</u>	<u>0</u>	<u>189,540</u>
Designated CCRHS (37020)			
Operating Expenses	0	0	23,240
Total - Designated CCRHS (37020):	<u>0</u>	<u>0</u>	<u>23,240</u>
Desig Environmental Health (37350)			
Operating Expenses	100	0	10,030
Department Revenues	114	0	0
Total - Desig Environmental Health (37350):	<u>214</u>	<u>0</u>	<u>10,030</u>
Res Environ Health (37360)			
Travel	0	850	850
Operating Expenses	2,265	1,600	1,600
Department Revenues	125	0	0
Total - Res Environ Health (37360):	<u>2,390</u>	<u>2,450</u>	<u>2,450</u>

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Designated Health Sciences (37430)			
Operating Expenses	0	0	2,610
Total - Designated Health Sciences (37430):	<u>0</u>	<u>0</u>	<u>2,610</u>
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 - Academic	62,770	0	0
Salaries - Professional	93,842	137,750	131,940
Employee Benefits	49,539	44,160	44,160
Operating Expenses	0	-181,910	659,750
Total - Res Imp Public Health (38010):	<u>206,151</u>	<u>0</u>	<u>835,850</u>
Designated Public Health-Kidwell (38012)			
Travel	982	0	0
Operating Expenses	2,168	0	29,900
Total - Designated Public Health-Kidwell (38012):	<u>3,150</u>	<u>0</u>	<u>29,900</u>

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Center for Rural Health Research (38070)			
Salaries - Administrative	81,105	76,340	82,000
Salaries - Academic	542,448	953,580	624,230
Salaries - Supporting	68,376	36,850	600
Salaries - Professional	123,920	91,890	202,230
Employee Benefits	251,840	185,660	185,870
Travel	33,452	0	30,000
Operating Expenses	137,239	-527,440	109,320
Department Revenues	23,731	0	480
Total - Center for Rural Health Research (38070):	1,262,111	816,880	1,234,730
Designated Ctr for Rural Health Res (38072)			
Travel	17,033	0	0
Operating Expenses	605	0	209,420
Total - Designated Ctr for Rural Health Res (38072):	17,638	0	209,420
Res Imp - Center Women's Health (38512)			
Salaries - Professional	0	0	21,950
Travel	1,270	0	0
Operating Expenses	1,092	0	73,240
Total - Res Imp - Center Women's Health (38512):	2,362	0	95,190
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000

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Research Improvement - Safety & Sec (50550)			
Operating Expenses	0	0	430
Total - Research Improvement - Safety & Sec (50550):	<u>0</u>	<u>0</u>	<u>430</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	10,580	17,630
Salaries - Academic	0	37,310	89,660
Salaries - Supporting	0	5,590	9,320
Salaries - Professional	0	37,730	-93,870
Employee Benefits	257,274	323,050	322,840
Operating Expenses	-6,968	-8,740	-207,450
Department Revenues	1,467	1,820	1,800
Total - Common Expense Accounts (70000):	<u>251,773</u>	<u>407,340</u>	<u>139,930</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	210,000	12,130
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>210,000</u>	<u>12,130</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	147,290	0
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>147,290</u>	<u>0</u>

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S Fox RDC Major FY22 (82556)			
Operating Expenses	243	0	0
Department Revenues	146	0	0
Total - S Fox RDC Major FY22 (82556):	389	0	0
Pritchett RDC Major FY22 (82561)			
Operating Expenses	737	0	0
Total - Pritchett RDC Major FY22 (82561):	737	0	0
Dowling-McClay RDC Major FY22 (82564)			
Operating Expenses	176	0	0
Total - Dowling-McClay RDC Major FY22 (82564):	176	0	0
Perry RDC Small FY22 (82573)			
Operating Expenses	2,000	0	0
Total - Perry RDC Small FY22 (82573):	2,000	0	0
Puri RDC FY23 Major (82582)			
Salaries - Supporting	961	0	0
Employee Benefits	-60	0	0
Operating Expenses	1,704	0	0
Department Revenues	570	0	0
Total - Puri RDC FY23 Major (82582):	3,175	0	0

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A. Frasier RDC FY23 Major (82583)			
Employee Benefits	44	0	0
Total - A. Frasier RDC FY23 Major (82583):	<u>44</u>	<u>0</u>	<u>0</u>
Jost-Fritz RDC FY23 Major (82587)			
Travel	5,870	0	0
Total - Jost-Fritz RDC FY23 Major (82587):	<u>5,870</u>	<u>0</u>	<u>0</u>
Brooks RDC FY23 Major (82588)			
Operating Expenses	140	0	0
Total - Brooks RDC FY23 Major (82588):	<u>140</u>	<u>0</u>	<u>0</u>
Petersen RDC FY 23 Major (82589)			
Operating Expenses	7,000	0	0
Total - Petersen RDC FY 23 Major (82589):	<u>7,000</u>	<u>0</u>	<u>0</u>
Mamudu RDC FY23 Major (82591)			
Salaries - Supporting	200	0	0
Employee Benefits	15	0	0
Travel	147	0	0
Total - Mamudu RDC FY23 Major (82591):	<u>362</u>	<u>0</u>	<u>0</u>

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Polichnowski RDC FY23 Major (82592)			
Operating Expenses	-9	0	0
Total - Polichnowski RDC FY23 Major (82592):	<u>-9</u>	<u>0</u>	<u>0</u>
Maisonet RDC FY23 Major (82594)			
Salaries - Supporting	6,160	0	0
Employee Benefits	480	0	0
Travel	304	0	0
Operating Expenses	3,085	0	0
Total - Maisonet RDC FY23 Major (82594):	<u>10,029</u>	<u>0</u>	<u>0</u>
McCusker RDC FY23 Major (82597)			
Travel	1,724	0	0
Operating Expenses	2,444	0	0
Total - McCusker RDC FY23 Major (82597):	<u>4,168</u>	<u>0</u>	<u>0</u>
Puri RDC FY23 Interdisciplinary (82599)			
Salaries - Supporting	2,634	0	0
Employee Benefits	60	0	0
Operating Expenses	16,301	0	341
Department Revenues	986	0	0
Total - Puri RDC FY23 Interdisciplinary (82599):	<u>19,981</u>	<u>0</u>	<u>341</u>

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Deehan IRF FY23 (82604)			
Operating Expenses	494	0	0
Department Revenues	1,636	0	0
Total - Deehan IRF FY23 (82604):	2,130	0	0
Bradshaw RFP FY24 (82609)			
Operating Expenses	4,993	0	9,920
Department Revenues	78	0	0
Total - Bradshaw RFP FY24 (82609):	5,071	0	9,920
Calvin RFP FY24 (82610)			
Salaries - Supporting	0	0	1,000
Employee Benefits	0	0	220
Travel	0	0	1,500
Operating Expenses	5,671	0	5,750
Total - Calvin RFP FY24 (82610):	5,671	0	8,470
Digavalli RFP FY24 (82611)			
Salaries - Academic	4,000	0	0
Salaries - Supporting	1,500	0	1,330
Employee Benefits	1,324	0	0
Travel	0	0	4,220
Operating Expenses	3,652	0	3,100
Department Revenues	872	0	0
Total - Digavalli RFP FY24 (82611):	11,348	0	8,650

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C Foster RFP FY24 (82612)			
Operating Expenses	0	0	5,310
Department Revenues	8,821	0	860
Total - C Foster RFP FY24 (82612):	<u>8,821</u>	<u>0</u>	<u>6,170</u>
Khan RFP FY24 (82613)			
Salaries - Supporting	3,568	0	0
Employee Benefits	278	0	0
Operating Expenses	9,933	0	1,220
Total - Khan RFP FY24 (82613):	<u>13,779</u>	<u>0</u>	<u>1,220</u>
Moran RFP FY24 (82614)			
Salaries - Academic	10,500	0	0
Employee Benefits	819	0	0
Operating Expenses	800	0	2,820
Department Revenues	-5,037	0	5,040
Total - Moran RFP FY24 (82614):	<u>7,082</u>	<u>0</u>	<u>7,860</u>
Nash RFP FY24 (82615)			
Salaries - Academic	0	0	5,960
Employee Benefits	0	0	1,370
Travel	7,068	0	350
Operating Expenses	0	0	250
Total - Nash RFP FY24 (82615):	<u>7,068</u>	<u>0</u>	<u>7,930</u>

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Palmatier RFP FY24 (82616)			
Salaries - Supporting	0	0	3,500
Employee Benefits	0	0	270
Operating Expenses	0	0	11,200
Total - Palmatier RFP FY24 (82616):	0	0	14,970
Schmeichel RFP FY24 (82617)			
Salaries - Supporting	0	0	1,620
Employee Benefits	0	0	180
Operating Expenses	10,305	0	0
Department Revenues	7,895	0	0
Total - Schmeichel RFP FY24 (82617):	18,200	0	1,800
Williams RFP FY24 (82618)			
Salaries - Academic	4,500	0	0
Salaries - Supporting	1,440	0	960
Employee Benefits	947	0	270
Operating Expenses	6,400	0	160
Total - Williams RFP FY24 (82618):	13,287	0	1,390
CAS Research & Creative Activity (82619)			
Travel	17,202	0	35,640
Operating Expenses	2,153	0	5,000
Total - CAS Research & Creative Activity (82619):	19,355	0	40,640

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Arceo-Gomez RFP FY25 (82620)			
Salaries - Supporting	0	0	7,780
Employee Benefits	0	0	600
Travel	0	0	3,730
Operating Expenses	0	0	2,880
Total - Arceo-Gomez RFP FY25 (82620):	0	0	14,990
R. Brown RFP FY25 (82621)			
Travel	0	0	1,500
Operating Expenses	0	0	10,000
Department Revenues	0	0	8,500
Total - R. Brown RFP FY25 (82621):	0	0	20,000
J. Fox-Horton RFP FY25 (82622)			
Travel	0	0	12,390
Total - J. Fox-Horton RFP FY25 (82622):	0	0	12,390
B. Hemphill RFP FY25 (82623)			
Salaries - Academic	0	0	3,260
Salaries - Supporting	0	0	740
Employee Benefits	0	0	1,370
Travel	0	0	3,400
Operating Expenses	0	0	5,810
Total - B. Hemphill RFP FY25 (82623):	0	0	14,580

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Ledogar RFP FY25 (82624)			
Travel	0	0	4,440
Operating Expenses	0	0	9,340
Total - Ledogar RFP FY25 (82624):	<u>0</u>	<u>0</u>	<u>13,780</u>
Nkwanzi RFP FY25 (82625)			
Operating Expenses	0	0	15,000
Total - Nkwanzi RFP FY25 (82625):	<u>0</u>	<u>0</u>	<u>15,000</u>
Petersen RFP FY25 (82626)			
Salaries - Supporting	0	0	6,000
Employee Benefits	0	0	460
Travel	0	0	1,000
Operating Expenses	0	0	7,500
Total - Petersen RFP FY25 (82626):	<u>0</u>	<u>0</u>	<u>14,960</u>
Polishnowski RFP FY25 (82627)			
Operating Expenses	0	0	20,000
Total - Polishnowski RFP FY25 (82627):	<u>0</u>	<u>0</u>	<u>20,000</u>
Puri RFP FY25 (82628)			
Salaries - Supporting	0	0	2,560
Employee Benefits	0	0	200
Travel	0	0	2,000
Operating Expenses	0	0	15,240
Total - Puri RFP FY25 (82628):	<u>0</u>	<u>0</u>	<u>20,000</u>

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Stauffer RFP FY25 (82629)			
Operating Expenses	0	0	8,000
Total - Stauffer RFP FY25 (82629):	<u>0</u>	<u>0</u>	<u>8,000</u>
Sun RFP FY25 (82630)			
Salaries - Supporting	0	0	8,850
Employee Benefits	0	0	150
Capital Outlay	0	0	6,000
Total - Sun RFP FY25 (82630):	<u>0</u>	<u>0</u>	<u>15,000</u>
Yakubenko RPF FY25 (82631)			
Salaries - Academic	0	0	8,200
Operating Expenses	0	0	10,080
Department Revenues	0	0	1,720
Total - Yakubenko RPF FY25 (82631):	<u>0</u>	<u>0</u>	<u>20,000</u>
Zahner RFP FY25 (82632)			
Salaries - Supporting	0	0	5,530
Employee Benefits	0	0	470
Operating Expenses	0	0	9,000
Total - Zahner RFP FY25 (82632):	<u>0</u>	<u>0</u>	<u>15,000</u>

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Samuels Research Start-up FY17 (83080)			
Operating Expenses	12	0	0
Total - Samuels Research Start-up FY17 (83080):	12	0	0
Foster Research Start-up FY17 (83083)			
Operating Expenses	12	0	0
Total - Foster Research Start-up FY17 (83083):	12	0	0
Standaert Fac Research Startup FY19 (83103)			
Salaries - Supporting	23,965	0	1,740
Operating Expenses	5,001	0	620
Capital Outlay	0	0	7,000
Total - Standaert Fac Research Startup FY19 (83103):	28,966	0	9,360
Fowler Fac Research Start-up FY20 (83111)			
Travel	612	0	0
Total - Fowler Fac Research Start-up FY20 (83111):	612	0	0
E Peterson Fac Res Start-up FY20 (83112)			
Operating Expenses	420	0	0
Total - E Peterson Fac Res Start-up FY20 (83112):	420	0	0

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Yang Fac Research Start-up FY20 (83113)			
Travel	2,660	0	0
Operating Expenses	3,439	0	0
Total - Yang Fac Research Start-up FY20 (83113):	<u>6,099</u>	<u>0</u>	<u>0</u>
B Brooks Fac Research Start-up FY21 (83116)			
Travel	1,440	0	0
Operating Expenses	3,393	0	0
Total - B Brooks Fac Research Start-up FY21 (83116):	<u>4,833</u>	<u>0</u>	<u>0</u>
Borland Startup FY22 (83120)			
Travel	0	0	820
Operating Expenses	0	0	2,620
Total - Borland Startup FY22 (83120):	<u>0</u>	<u>0</u>	<u>3,440</u>
Strube Startup FY22 (83121)			
Travel	1,049	0	2,940
Operating Expenses	1,042	0	1,190
Total - Strube Startup FY22 (83121):	<u>2,091</u>	<u>0</u>	<u>4,130</u>
Cochran Startup FY22 (83122)			
Salaries - Supporting	0	0	5,540
Employee Benefits	0	0	460
Travel	0	0	9,000
Operating Expenses	2,842	0	33,420
Total - Cochran Startup FY22 (83122):	<u>2,842</u>	<u>0</u>	<u>48,420</u>

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Dueweke Startup FY22 (83123)			
Salaries - Academic	21,517	0	0
Salaries - Supporting	1,614	0	2,450
Employee Benefits	1,607	0	200
Travel	4,791	0	430
Operating Expenses	6,479	0	4,900
Total - Dueweke Startup FY22 (83123):	36,008	0	7,980
Ledogar Research Startup FY22 (83124)			
Operating Expenses	928	0	10
Total - Ledogar Research Startup FY22 (83124):	928	0	10
O'Connell Fac Rsrch Start up FY22 (83125)			
Salaries - Supporting	1,284	0	0
Employee Benefits	49	0	0
Total - O'Connell Fac Rsrch Start up FY22 (83125):	1,333	0	0
Alali Fac Research Start-up FY23 (83126)			
Salaries - Academic	3,168	0	30,430
Salaries - Supporting	7,272	0	4,120
Travel	0	0	3,000
Operating Expenses	26,506	0	14,530
Total - Alali Fac Research Start-up FY23 (83126):	36,946	0	52,080

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Huang Fac Research Start-up FY23 (83127)			
Travel	11,261	0	13,930
Operating Expenses	6,735	0	12,490
Total - Huang Fac Research Start-up FY23 (83127):	17,996	0	26,420
A. Frasier Fac. Res Start-up FY23 (83128)			
Salaries - Academic	6,130	0	0
Employee Benefits	1,043	0	0
Travel	1,402	0	2,950
Operating Expenses	1,114	0	3,230
Total - A. Frasier Fac. Res Start-up FY23 (83128):	9,689	0	6,180
Prince Fac. Research Start-up FY23 (83129)			
Operating Expenses	0	0	250
Capital Outlay	5,000	0	50,000
Department Revenues	751	0	0
Total - Prince Fac. Research Start-up FY23 (83129):	5,751	0	50,250
Whitaker Fac Research Start-up FY23 (83130)			
Salaries - Academic	10,222	0	0
Salaries - Supporting	11,218	0	2,650
Employee Benefits	1,971	0	970
Travel	5,913	0	24,940
Operating Expenses	17,780	0	39,490
Capital Outlay	0	0	35,000
Total - Whitaker Fac Research Start-up FY23 (83130):	47,104	0	103,050

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S. Mehta Fac Res Start-up FY23 (83131)			
Travel	0	0	3,000
Operating Expenses	0	0	1,290
Total - S. Mehta Fac Res Start-up FY23 (83131):	<u>0</u>	<u>0</u>	<u>4,290</u>
H. Wei Fac Res Start-up FY23 (83132)			
Travel	1,876	0	0
Total - H. Wei Fac Res Start-up FY23 (83132):	<u>1,876</u>	<u>0</u>	<u>0</u>
Southerland Fac Res Start-up F423 (83133)			
Salaries - Academic	9,625	0	3,500
Travel	2,590	0	4,230
Operating Expenses	670	0	0
Total - Southerland Fac Res Start-up F423 (83133):	<u>12,885</u>	<u>0</u>	<u>7,730</u>
Mauck Research Start-Up FY 23 (83134)			
Salaries - Academic	10,500	0	3,500
Travel	2,999	0	3,000
Operating Expenses	475	0	1,530
Total - Mauck Research Start-Up FY 23 (83134):	<u>13,974</u>	<u>0</u>	<u>8,030</u>
A. Frasier - Prowe Award (83135)			
Salaries - Academic	5,400	0	0
Employee Benefits	1,281	0	0
Total - A. Frasier - Prowe Award (83135):	<u>6,681</u>	<u>0</u>	<u>0</u>

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Cusanno Faculty Res Start-up FY24 (83136)			
Salaries - Academic	3,165	0	1,720
Employee Benefits	570	0	880
Travel	0	0	1,670
Operating Expenses	0	0	6,030
Total - Cusanno Faculty Res Start-up FY24 (83136):	3,735	0	10,300
Sareh, Faculty res Start-up FY24 (83137)			
Travel	763	0	2,240
Total - Sareh, Faculty res Start-up FY24 (83137):	763	0	2,240
Sun, Faculty Res Start-up FY24 (83138)			
Salaries - Academic	0	0	6,850
Salaries - Supporting	12,615	0	10,480
Employee Benefits	188	0	3,760
Operating Expenses	51,065	0	40,540
Capital Outlay	37,397	0	0
Total - Sun, Faculty Res Start-up FY24 (83138):	101,265	0	61,630
Garton Faculty Res Start-up FY24 (83139)			
Salaries - Academic	0	0	10,500
Travel	0	0	2,240
Total - Garton Faculty Res Start-up FY24 (83139):	0	0	12,740

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Handy faculty Res Start-up FY24 (83140)			
Travel	0	0	1,500
Operating Expenses	10,974	0	12,000
Capital Outlay	0	0	30
Total - Handy faculty Res Start-up FY24 (83140):	10,974	0	13,530
Hurley Faculty Res Start-up FY24 (83141)			
Salaries - Academic	3,600	0	0
Travel	0	0	470
Total - Hurley Faculty Res Start-up FY24 (83141):	3,600	0	470
Johnson Faculty Res Start-up FY24 (83142)			
Salaries - Academic	0	0	18,200
Employee Benefits	0	0	3,200
Travel	0	0	4,000
Operating Expenses	562	0	32,440
Capital Outlay	0	0	6,400
Total - Johnson Faculty Res Start-up FY24 (83142):	562	0	64,240
Leister Faculty Res Start-up FY24 (83143)			
Travel	0	0	2,090
Operating Expenses	4,800	0	1,000
Department Revenues	110	0	0
Total - Leister Faculty Res Start-up FY24 (83143):	4,910	0	3,090

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	Actual 2023-24	July 2024-25	October 2024-25
Stephens Faculty Res Start-up FY24 (83144)			
Salaries - Academic	0	0	5,130
Salaries - Supporting	8,568	0	19,130
Employee Benefits	615	0	3,230
Travel	2,509	0	8,850
Operating Expenses	20,251	0	35,610
Capital Outlay	31,779	0	0
Department Revenues	134	0	30
Total - Stephens Faculty Res Start-up FY24 (83144):	63,856	0	71,980
Park Faculty Res Start-up FY24 (83145)			
Capital Outlay	33,041	0	0
Total - Park Faculty Res Start-up FY24 (83145):	33,041	0	0
Jingyuan Zhang, Fac Res Start FY25 (83147)			
Travel	0	0	2,600
Operating Expenses	0	0	1,990
Total - Jingyuan Zhang, Fac Res Start FY25 (83147):	0	0	4,590
MD Rasheduzzaman Fac Res Start FY25 (83148)			
Operating Expenses	0	0	7,050
Capital Outlay	0	0	21,900
Total - MD Rasheduzzaman Fac Res Start FY25 (83148):	0	0	28,950

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	Actual 2023-24	July 2024-25	October 2024-25
Benjamin Lee, Fac Res Start-up FY25 (83149)			
Salaries - Academic	0	0	5,980
Salaries - Supporting	0	0	4,620
Employee Benefits	0	0	2,170
Operating Expenses	0	0	12,230
Capital Outlay	0	0	75,000
Total - Benjamin Lee, Fac Res Start-up FY25 (83149):	0	0	100,000
Yi Liu Fac Res Start-up FY25 (83151)			
Travel	0	0	6,000
Total - Yi Liu Fac Res Start-up FY25 (83151):	0	0	6,000
Adrienne Edwards-Bianchi, Res FY25 (83152)			
Travel	0	0	680
Operating Expenses	0	0	9,950
Total - Adrienne Edwards-Bianchi, Res FY25 (83152):	0	0	10,630
Anthony Vega Fac Res Start FY25 (83153)			
Travel	0	0	15,000
Capital Outlay	0	0	5,000
Total - Anthony Vega Fac Res Start FY25 (83153):	0	0	20,000

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	Actual 2023-24	July 2024-25	October 2024-25
Anoop Arunagiri Fac Res FY25 (83154)			
Salaries - Academic	0	0	12,000
Salaries - Supporting	0	0	8,300
Employee Benefits	0	0	700
Travel	0	0	1,000
Operating Expenses	0	0	52,170
Capital Outlay	0	0	136,000
Department Revenues	0	0	1,500
Total - Anoop Arunagiri Fac Res FY25 (83154):	0	0	211,670
Grad Student Res Award J Aldridge (85102)			
Operating Expenses	840	0	0
Total - Grad Student Res Award J Aldridge (85102):	840	0	0
Grad Student Res Award Z Barati (85103)			
Operating Expenses	999	0	0
Total - Grad Student Res Award Z Barati (85103):	999	0	0
Grad Student Res Award D Barker (85104)			
Travel	940	0	0
Operating Expenses	54	0	0
Total - Grad Student Res Award D Barker (85104):	994	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
Grad Student Res Award C Campbell (85105) Operating Expenses	958	0	0
Total - Grad Student Res Award C Campbell (85105):	<u>958</u>	<u>0</u>	<u>0</u>
Grad Student Res Award B Giri (85106) Operating Expenses	858	0	150
Total - Grad Student Res Award B Giri (85106):	<u>858</u>	<u>0</u>	<u>150</u>
Grad Student Res Award A Mahmud (85107) Operating Expenses	995	0	0
Total - Grad Student Res Award A Mahmud (85107):	<u>995</u>	<u>0</u>	<u>0</u>
Grad Student Res Award L Peeters (85108) Operating Expenses	995	0	0
Total - Grad Student Res Award L Peeters (85108):	<u>995</u>	<u>0</u>	<u>0</u>
Grad Student Res Award C Walker (85109) Operating Expenses	960	0	0
Total - Grad Student Res Award C Walker (85109):	<u>960</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Grad Student Res Award G Flora (85111) Operating Expenses	1,000	0	0
Total - Grad Student Res Award G Flora (85111):	<u>1,000</u>	<u>0</u>	<u>0</u>
Grad Student Res Award S Shirkhani (85112) Operating Expenses	676	0	0
Total - Grad Student Res Award S Shirkhani (85112):	<u>676</u>	<u>0</u>	<u>0</u>
Grad Student Res Award A Adams (85113) Operating Expenses	978	0	20
Total - Grad Student Res Award A Adams (85113):	<u>978</u>	<u>0</u>	<u>20</u>
Grad Student Res Award M Brannock (85114) Operating Expenses	200	0	0
Total - Grad Student Res Award M Brannock (85114):	<u>200</u>	<u>0</u>	<u>0</u>
Grad Student Res Award M Pulak (85115) Operating Expenses	723	0	0
Total - Grad Student Res Award M Pulak (85115):	<u>723</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Grad Student Res Award S. Ankomah (85117) Operating Expenses	0	0	840
Total - Grad Student Res Award S. Ankomah (85117):	<u>0</u>	<u>0</u>	<u>840</u>
Grad Student Res Award J. Barnie (85118) Operating Expenses	0	0	980
Total - Grad Student Res Award J. Barnie (85118):	<u>0</u>	<u>0</u>	<u>980</u>
Grad Student Res Award J. Cruz (85119) Operating Expenses	0	0	830
Total - Grad Student Res Award J. Cruz (85119):	<u>0</u>	<u>0</u>	<u>830</u>
Grad Student Res Award L. Day (85120) Operating Expenses	0	0	600
Total - Grad Student Res Award L. Day (85120):	<u>0</u>	<u>0</u>	<u>600</u>
Grad Student Res Award B. Drake (85121) Operating Expenses	0	0	980
Total - Grad Student Res Award B. Drake (85121):	<u>0</u>	<u>0</u>	<u>980</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Grad Student Res Award A. Ovando (85122) Operating Expenses	0	0	980
Total - Grad Student Res Award A. Ovando (85122):	<u>0</u>	<u>0</u>	<u>980</u>
Grad Student Res Award A. Pyburn (85123) Operating Expenses	0	0	1,000
Total - Grad Student Res Award A. Pyburn (85123):	<u>0</u>	<u>0</u>	<u>1,000</u>
Grad Student Res Award O. Sullivan (85124) Operating Expenses	0	0	920
Total - Grad Student Res Award O. Sullivan (85124):	<u>0</u>	<u>0</u>	<u>920</u>
Grad Student Res Award A. Tijani (85125) Operating Expenses	0	0	980
Total - Grad Student Res Award A. Tijani (85125):	<u>0</u>	<u>0</u>	<u>980</u>
Grad Student Res Award A. Wiser (85126) Operating Expenses	0	0	1,000
Total - Grad Student Res Award A. Wiser (85126):	<u>0</u>	<u>0</u>	<u>1,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Grad Student Res Award C. Maltbie (85127)			
Operating Expenses	0	0	570
Total - Grad Student Res Award C. Maltbie (85127):	<u>0</u>	<u>0</u>	<u>570</u>
Grad Student Res Award M. Cotter (85128)			
Operating Expenses	0	0	510
Total - Grad Student Res Award M. Cotter (85128):	<u>0</u>	<u>0</u>	<u>510</u>
 Total - Research (250):			
Salaries - Administrative	345,466	375,590	393,300
Salaries - Academic	1,466,018	1,603,160	1,549,320
Salaries - Supporting	289,328	160,020	403,930
Salaries - Students	0	1,200	1,200
Salaries - Professional	978,063	1,441,430	1,635,600
Employee Benefits	1,242,615	1,547,250	1,613,670
Travel	219,122	70,860	362,910
Operating Expenses	1,004,667	1,163,920	7,219,981
Capital Outlay	130,535	0	342,330
Department Revenues	-33,794	1,820	-49,860
Total	<u>5,642,020</u>	<u>6,365,250</u>	<u>13,472,381</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Research (25):			
Salaries - Administrative	345,466	375,590	393,300
Salaries - Academic	1,466,018	1,603,160	1,549,320
Salaries - Supporting	289,328	160,020	403,930
Salaries - Students	0	1,200	1,200
Salaries - Professional	978,063	1,441,430	1,635,600
Employee Benefits	1,242,615	1,547,250	1,613,670
Travel	219,122	70,860	362,910
Operating Expense	1,004,667	1,163,920	7,219,981
Capital Outlay	130,535	0	342,330
Department Revenues	-33,794	1,820	-49,860
Total	5,642,020	6,365,250	13,472,381
Public Service (30)			
Public Service (300)			
Center for Global Sports Leadership (11060)			
Salaries - Administrative	134,054	134,760	134,760
Salaries - Supporting	2,151	0	0
Salaries - Professional	40,399	60,000	4,800
Employee Benefits	41,527	24,460	24,460
Total - Center for Global Sports Leadership (11060):	218,131	219,220	164,020
Campus Radio RM (12010)			
Salaries - Professional	181,381	258,090	258,090
Employee Benefits	77,217	91,060	91,060
Operating Expenses	3,542	4,740	4,740
Capital Outlay	162,590	0	16,070
Department Revenues	120	0	0
Total - Campus Radio RM (12010):	424,850	353,890	369,960

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Martin Center Productions (21008)			
Salaries - Supporting	573	0	0
Salaries - Professional	464	0	0
Employee Benefits	50	0	0
Travel	1,546	0	2,000
Operating Expenses	2,351,376	1,500,000	2,313,220
Capital Outlay	0	0	740,000
Department Revenues	-130,456	0	-1,720
Total - Martin Center Productions (21008):	2,223,553	1,500,000	3,053,500
Special Programs GIS Mapping Svcs (21025)			
Operating Expenses	12	0	740
Total - Special Programs GIS Mapping Svcs (21025):	12	0	740
Special Programs Media and Comm (21204)			
Operating Expenses	110	0	40
Total - Special Programs Media and Comm (21204):	110	0	40
Sp Pgm Behavioral Hlth Wellness Cli (21705)			
Salaries - Academic	5,313	0	0
Salaries - Supporting	55,156	0	0
Employee Benefits	6,613	0	0
Operating Expenses	12,104	0	-7,690
Department Revenues	619	0	0
Total - Sp Pgm Behavioral Hlth Wellness Cli (21705):	79,805	0	-7,690

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Regional Resources Institute (21850)			
Salaries - Administrative	0	7,000	0
Salaries - Academic	7,000	0	7,000
Salaries - Supporting	22,694	23,720	28,820
Salaries - Professional	-300	0	0
Employee Benefits	9,734	10,010	10,010
Travel	0	1,580	580
Operating Expenses	8,615	9,900	5,911
Department Revenues	2,862	0	40
Total - Regional Resources Institute (21850):	50,605	52,210	52,361
CASS Matching (21851)			
Salaries - Academic	3,312	0	900
Salaries - Supporting	0	0	500
Employee Benefits	1,094	0	0
Travel	1,221	1,440	1,640
Operating Expenses	5,420	11,000	9,690
Department Revenues	1,443	0	0
Total - CASS Matching (21851):	12,490	12,440	12,730
Special Programs CASS (21852)			
Operating Expenses	1,931	0	3,920
Department Revenues	4,352	0	0
Total - Special Programs CASS (21852):	6,283	0	3,920

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	Actual 2023-24	July 2024-25	October 2024-25
Appalachian Studies Recording Lab (21856)			
Operating Expenses	8,736	5,000	10,500
Total - Appalachian Studies Recording Lab (21856):	<u>8,736</u>	<u>5,000</u>	<u>10,500</u>
Digital Media (22452)			
Salaries - Academic	22,490	0	0
Employee Benefits	11,003	0	0
Total - Digital Media (22452):	<u>33,493</u>	<u>0</u>	<u>0</u>
Small Business Program (22750)			
Salaries - Professional	105,596	110,520	110,520
Employee Benefits	73,439	61,390	61,390
Operating Expenses	2,333	0	870
Total - Small Business Program (22750):	<u>181,368</u>	<u>171,910</u>	<u>172,780</u>
Chair of Banking (22800)			
Salaries - Academic	115,028	124,380	123,420
Employee Benefits	24,045	21,800	21,800
Total - Chair of Banking (22800):	<u>139,073</u>	<u>146,180</u>	<u>145,220</u>
Child Study Center (23152)			
Salaries - Academic	21,857	0	0
Employee Benefits	5,483	0	0
Total - Child Study Center (23152):	<u>27,340</u>	<u>0</u>	<u>0</u>

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Research Improvement ECED (23203)			
Salaries - Academic	11,989	0	0
Employee Benefits	4,056	0	0
Total - Research Improvement ECED (23203):	16,045	0	0
Early Childhood Con ECED (23204)			
Operating Expenses	1,321	0	9,350
Department Revenues	181	0	0
Total - Early Childhood Con ECED (23204):	1,502	0	9,350
Spec Prog Wellness Center (23270)			
Salaries - Academic	6,324	0	2,410
Employee Benefits	493	0	530
Operating Expenses	0	0	7,770
Total - Spec Prog Wellness Center (23270):	6,817	0	10,710
Spec Prgms ASRL (24524)			
Salaries - Academic	0	0	4,200
Employee Benefits	0	0	1,280
Operating Expenses	0	0	92,730
Total - Spec Prgms ASRL (24524):	0	0	98,210

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Innovation Laboratory (24570)			
Salaries - Professional	121,611	137,650	137,650
Employee Benefits	40,121	49,960	49,960
Travel	8,000	1,000	6,000
Operating Expenses	12,400	15,930	29,450
Department Revenues	327	0	0
Total - Innovation Laboratory (24570):	182,459	204,540	223,060
Trio Outreach (25090)			
Salaries - Supporting	2,903	0	0
Salaries - Professional	54,459	0	0
Employee Benefits	19,010	0	0
Operating Expenses	27,003	0	900
Total - Trio Outreach (25090):	103,375	0	900
Language and Culture Resource Cntr (25565)			
Salaries - Academic	7,500	7,000	7,000
Total - Language and Culture Resource Cntr (25565):	7,500	7,000	7,000
Nursing - Community Practice (35501)			
Salaries - Academic	22,000	51,350	51,350
Salaries - Supporting	125,625	114,620	114,620
Salaries - Professional	367,382	429,500	429,500
Employee Benefits	201,199	222,710	222,870
Travel	100	0	0
Operating Expenses	396,489	4,500	4,500
Department Revenues	1,190	0	0
Total - Nursing - Community Practice (35501):	1,113,985	822,680	822,840

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SLP & Fiberoptic Endo Eval of Swall (37235)			
Operating Expenses	300	0	13,380
Total - SLP & Fiberoptic Endo Eval of Swall (37235):	<u>300</u>	<u>0</u>	<u>13,380</u>
Spec Prog Environmental Health (37320)			
Operating Expenses	564	0	220
Total - Spec Prog Environmental Health (37320):	<u>564</u>	<u>0</u>	<u>220</u>
Physical Therapy Clinical Practice (37525)			
Salaries - Academic	32,070	0	0
Salaries - Supporting	18,440	0	0
Employee Benefits	7,122	0	0
Travel	0	0	5,000
Operating Expenses	13,683	0	95,160
Department Revenues	714	0	0
Total - Physical Therapy Clinical Practice (37525):	<u>72,029</u>	<u>0</u>	<u>100,160</u>
Dean College of Public Health Adm (38000)			
Salaries - Professional	12,638	0	0
Employee Benefits	5,401	0	0
Total - Dean College of Public Health Adm (38000):	<u>18,039</u>	<u>0</u>	<u>0</u>

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	Actual 2023-24	July 2024-25	October 2024-25
TN Institute of Public Health (38005)			
Salaries - Professional	62,293	72,730	72,730
Employee Benefits	31,711	38,490	38,490
Total - TN Institute of Public Health (38005):	94,004	111,220	111,220
Journal of Appalachian Health (38067)			
Salaries - Supporting	2,160	0	0
Employee Benefits	168	0	0
Operating Expenses	13,963	0	39,780
Department Revenues	120	0	0
Total - Journal of Appalachian Health (38067):	16,411	0	39,780
Tennessee Stroke Registry (38420)			
Salaries - Academic	27,897	32,600	32,600
Salaries - Supporting	2,640	0	0
Employee Benefits	3,037	3,970	3,970
Travel	0	2,000	2,000
Operating Expenses	6,597	6,300	6,300
Total - Tennessee Stroke Registry (38420):	40,171	44,870	44,870
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000

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Non Degree Inst CEU Camps Conf (50712)			
Salaries - Academic	0	0	6,000
Salaries - Supporting	4,305	4,000	4,000
Salaries - Professional	0	37,990	37,990
Employee Benefits	110	9,000	9,000
Travel	0	5,000	0
Operating Expenses	263,301	9,410	191,150
Department Revenues	-129,397	0	-71,990
Total - Non Degree Inst CEU Camps Conf (50712):	138,319	65,400	176,150
Common Expense Accounts (70000)			
Salaries - Administrative	0	3,950	6,580
Salaries - Academic	0	5,090	8,480
Salaries - Supporting	0	4,480	7,470
Salaries - Professional	0	27,700	61,530
Employee Benefits	259,997	311,790	311,630
Operating Expenses	-6,459	-2,930	-202,970
Capital Outlay	0	0	-16,070
Department Revenues	5,810	9,590	8,780
Total - Common Expense Accounts (70000):	259,348	359,670	185,430
Special Programs Pool (70001)			
Operating Expenses	0	220,000	117,970
Total - Special Programs Pool (70001):	0	220,000	117,970

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	Actual 2023-24	July 2024-25	October 2024-25
Departmental Revenue Pool (70004)			
Operating Expenses	0	850,000	773,860
Total - Departmental Revenue Pool (70004):	0	850,000	773,860
Total - Public Service (300):			
Salaries - Administrative	134,054	145,710	141,340
Salaries - Academic	282,780	220,420	243,360
Salaries - Supporting	236,647	146,820	155,410
Salaries - Professional	945,923	1,134,180	1,112,810
Employee Benefits	822,630	844,640	846,450
Travel	10,867	21,020	27,220
Operating Expenses	3,123,341	2,673,850	3,561,491
Capital Outlay	162,590	0	740,000
Department Revenues	-242,115	9,590	-64,890
Total	5,476,717	5,196,230	6,763,191
Total - Public Service (30):			
Salaries - Administrative	134,054	145,710	141,340
Salaries - Academic	282,780	220,420	243,360
Salaries - Supporting	236,647	146,820	155,410
Salaries - Professional	945,923	1,134,180	1,112,810
Employee Benefits	822,630	844,640	846,450
Travel	10,867	21,020	27,220
Operating Expense	3,123,341	2,673,850	3,561,491
Capital Outlay	162,590	0	740,000
Department Revenues	-242,115	9,590	-64,890
Total	5,476,717	5,196,230	6,763,191
Academic Support (35)			
Academic Support (350)			

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Black Faculty Development IIIIE (15030)			
Travel	5,986	6,000	6,000
Operating Expenses	1,819	10,000	10,000
Department Revenues	1,157	0	0
Total - Black Faculty Development IIIIE (15030):	8,962	16,000	16,000
QEP/Community Engagement (20008)			
Salaries - Administrative	0	0	116,710
Salaries - Academic	0	0	28,000
Salaries - Supporting	0	0	15,000
Employee Benefits	0	0	27,120
Travel	0	0	15,000
Operating Expenses	0	0	77,550
Total - QEP/Community Engagement (20008):	0	0	279,380
Carter Train Museum (20025)			
Salaries - Academic	18,000	12,000	0
Salaries - Supporting	0	3,770	21,770
Employee Benefits	261	1,150	1,150
Operating Expenses	6,845	4,040	0
Department Revenues	1,110	0	0
Total - Carter Train Museum (20025):	26,216	20,960	22,920
Dean College of Arts and Sciences (21000)			
Salaries - Administrative	225,952	227,180	227,180
Salaries - Academic	14,890	87,020	15,920
Salaries - Supporting	116,627	114,820	117,820
Salaries - Students	0	1,460	1,460
Salaries - Professional	214,434	227,410	222,770
Employee Benefits	197,571	213,110	213,360
Travel	8,546	4,570	12,570
Operating Expenses	111,514	27,820	42,450
Capital Outlay	0	0	20,000
Department Revenues	28,287	0	20
Total - Dean College of Arts and Sciences (21000):	917,821	903,390	873,550

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	Actual 2023-24	July 2024-25	October 2024-25
Dean College Arts Sciences-Carryove (21000C)			
Operating Expenses	0	0	777,830
Total - Dean College Arts Sciences-Carryove (21000C):	<u>0</u>	<u>0</u>	<u>777,830</u>
Natural History Museum (21005)			
Salaries - Academic	29,711	15,530	53,480
Salaries - Supporting	147,450	37,300	157,800
Salaries - Professional	200,547	257,020	257,890
Employee Benefits	147,438	176,230	178,160
Travel	3,101	0	8,000
Operating Expenses	72,201	259,820	138,240
Capital Outlay	5,657	0	0
Department Revenues	39,905	0	0
Total - Natural History Museum (21005):	<u>646,010</u>	<u>745,900</u>	<u>793,570</u>
Pre Health Living Learning Comm (21030)			
Employee Benefits	368	0	0
Operating Expenses	4,871	5,000	16,120
Total - Pre Health Living Learning Comm (21030):	<u>5,239</u>	<u>5,000</u>	<u>16,120</u>
Arts and Sciences CASE (21031)			
Salaries - Supporting	30,869	31,320	31,320
Salaries - Professional	554,369	547,030	587,930
Employee Benefits	249,698	212,750	216,540
Travel	4,694	9,740	9,740
Operating Expenses	12,909	12,280	12,950
Department Revenues	208	0	30
Total - Arts and Sciences CASE (21031):	<u>852,747</u>	<u>813,120</u>	<u>858,510</u>

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	Actual 2023-24	July 2024-25	October 2024-25
MPA Kaplan Test Prep (21035)			
Operating Expenses	1,399	0	0
Total - MPA Kaplan Test Prep (21035):	<u>1,399</u>	<u>0</u>	<u>0</u>
Archives Administration (21860)			
Salaries - Administrative	0	14,000	0
Salaries - Academic	14,400	0	76,630
Salaries - Supporting	9,471	36,770	11,770
Salaries - Students	2,416	2,400	2,400
Salaries - Professional	89,231	90,800	39,730
Employee Benefits	50,867	59,730	59,730
Travel	1,368	1,500	1,500
Operating Expenses	7,740	15,420	21,220
Department Revenues	750	0	230
Total - Archives Administration (21860):	<u>176,243</u>	<u>220,620</u>	<u>213,210</u>
Archives Acquisitions (21861)			
Operating Expenses	12	0	0
Capital Outlay	3,565	3,490	3,500
Total - Archives Acquisitions (21861):	<u>3,577</u>	<u>3,490</u>	<u>3,500</u>
Reece Museum (21870)			
Salaries - Administrative	0	7,000	7,000
Salaries - Academic	7,000	0	0
Salaries - Students	0	200	200
Salaries - Professional	57,866	58,840	86,290
Employee Benefits	19,601	19,130	19,130
Travel	1,544	1,110	1,110
Operating Expenses	14,680	16,890	16,491
Department Revenues	4,247	0	620
Total - Reece Museum (21870):	<u>104,938</u>	<u>103,170</u>	<u>130,841</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Dean College Of Bus and Technology (22000)			
Salaries - Administrative	247,160	248,400	250,540
Salaries - Academic	205,866	298,880	214,900
Salaries - Supporting	103,691	115,320	119,410
Salaries - Students	814	3,300	3,300
Salaries - Professional	645,176	654,600	657,790
Employee Benefits	459,926	475,070	472,940
Travel	33,569	20,000	20,000
Operating Expenses	100,361	15,880	25,570
Capital Outlay	0	154,830	231,480
Department Revenues	9,657	0	610
 Total - Dean College Of Bus and Technology (22000):	 1,806,220	 1,986,280	 1,996,540
 Dean College Of Bus and Tech-Carryo (22000C)			
Operating Expenses	0	0	396,410
 Total - Dean College Of Bus and Tech-Carryo (22000C):	 0	 0	 396,410
 CBAT Marketing (22013)			
Operating Expenses	9,189	0	6,950
Department Revenues	14,581	0	3,050
 Total - CBAT Marketing (22013):	 23,770	 0	 10,000
 Emerging Technologies Center (22200)			
Salaries - Supporting	0	3,000	3,000
Employee Benefits	0	1,340	1,340
Operating Expenses	18,561	-4,340	1,510
Department Revenues	-1,800	0	0
 Total - Emerging Technologies Center (22200):	 16,761	 0	 5,850

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	Actual 2023-24	July 2024-25	October 2024-25
Dean Clemmer College (23000)			
Salaries - Administrative	255,738	266,550	263,050
Salaries - Academic	106,745	115,310	166,940
Salaries - Supporting	114,168	107,830	119,280
Salaries - Students	0	1,990	0
Salaries - Professional	584,359	589,130	654,610
Employee Benefits	441,991	407,100	374,550
Travel	10,832	6,900	11,000
Operating Expenses	86,140	14,610	41,149
Department Revenues	10,810	0	5,000
Total - Dean Clemmer College (23000):	1,610,783	1,509,420	1,635,579
Dean Clemmer College-Carryover (23000C)			
Operating Expenses	0	0	1,628,360
Total - Dean Clemmer College-Carryover (23000C):	0	0	1,628,360
Child Study Matching (23151)			
Salaries - Academic	15,000	14,000	14,000
Salaries - Supporting	41,280	40,180	40,180
Employee Benefits	43,762	22,300	22,880
Operating Expenses	2,904	4,610	54,610
Total - Child Study Matching (23151):	102,946	81,090	131,670
Child Study Little Bucs (23153)			
Salaries - Academic	40,250	35,000	35,000
Salaries - Supporting	12,437	62,670	31,720
Salaries - Professional	0	87,870	36,000
Employee Benefits	5,351	91,140	72,560
Travel	0	500	0
Operating Expenses	662	23,100	0
Department Revenues	-7,861	0	0
Total - Child Study Little Bucs (23153):	50,839	300,280	175,280

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	Actual 2023-24	July 2024-25	October 2024-25
University School (23300)			
Salaries - Academic	2,864,399	3,032,750	3,177,470
Salaries - Supporting	347,261	214,030	214,030
Salaries - Professional	261,333	114,590	114,590
Employee Benefits	1,664,549	1,625,190	1,625,190
Travel	9,817	25,000	25,000
Operating Expenses	246,112	198,000	98,839
Capital Outlay	0	60,000	60,000
Department Revenues	317,077	247,020	247,110
Total - University School (23300):	<u>5,710,548</u>	<u>5,516,580</u>	<u>5,562,229</u>
University School Athletics (23301)			
Salaries - Academic	4,000	16,200	16,200
Salaries - Supporting	22,358	38,800	38,800
Salaries - Professional	44,925	0	0
Employee Benefits	7,618	9,800	9,800
Travel	44,180	65,000	65,000
Operating Expenses	68,953	23,000	25,020
Department Revenues	6,704	0	0
Total - University School Athletics (23301):	<u>198,738</u>	<u>152,800</u>	<u>154,820</u>
College Graduate Continuing Studies (24100)			
Salaries - Administrative	291,705	310,710	312,050
Salaries - Academic	12,116	71,300	19,350
Salaries - Supporting	68,957	71,910	83,350
Salaries - Professional	714,828	736,090	777,370
Employee Benefits	383,812	353,950	354,320
Travel	15,270	9,500	9,500
Operating Expenses	184,361	135,510	167,601
Department Revenues	10,653	0	4,590
Total - College Graduate Continuing Studies (24100):	<u>1,681,702</u>	<u>1,688,970</u>	<u>1,728,131</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Graduate School-Carryover (24100C)			
Operating Expenses	0	0	508,100
Total - Graduate School-Carryover (24100C):	<u>0</u>	<u>0</u>	<u>508,100</u>
Graduate School - Other (24103)			
Salaries - Academic	0	900	0
Total - Graduate School - Other (24103):	<u>0</u>	<u>900</u>	<u>0</u>
Institutional Effectiveness Assessm (24400)			
Salaries - Administrative	34,004	84,710	84,710
Salaries - Professional	104,065	97,760	97,760
Employee Benefits	70,299	92,810	92,810
Travel	908	6,250	6,250
Operating Expenses	46,826	31,300	31,180
Department Revenues	168	0	120
Total - Institutional Effectiveness Assessm (24400):	<u>256,270</u>	<u>312,830</u>	<u>312,830</u>
Office of Sponsored Programs (24550)			
Salaries - Administrative	110,154	111,850	111,850
Salaries - Supporting	0	0	10,500
Salaries - Professional	176,604	192,570	182,070
Employee Benefits	83,837	80,790	81,680
Travel	543	0	5,000
Operating Expenses	34,908	16,660	58,110
Department Revenues	120	0	0
Total - Office of Sponsored Programs (24550):	<u>406,166</u>	<u>401,870</u>	<u>449,210</u>

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Faculty Development (25150)			
Travel	654	10,000	10,000
Operating Expenses	4,049	20,000	13,880
Department Revenues	5,000	0	0
Total - Faculty Development (25150):	9,703	30,000	23,880
Transfer Articulation (25530)			
Salaries - Supporting	32,568	36,130	36,130
Salaries - Professional	54,573	102,330	102,330
Employee Benefits	24,376	51,290	51,290
Travel	4,071	1,700	1,700
Operating Expenses	20,662	60,220	60,600
Department Revenues	2,344	0	150
Total - Transfer Articulation (25530):	138,594	251,670	252,200
University Advisement (25560)			
Salaries - Administrative	12,780	14,200	14,200
Salaries - Supporting	73,918	65,530	65,530
Salaries - Professional	390,499	449,720	414,290
Employee Benefits	249,788	234,130	237,300
Travel	1,343	0	0
Operating Expenses	28,607	13,450	48,931
Department Revenues	1,196	0	50
Total - University Advisement (25560):	758,131	777,030	780,301

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	Actual 2023-24	July 2024-25	October 2024-25
Library Administration (26000)			
Salaries - Administrative	159,059	161,430	161,430
Salaries - Academic	857,054	989,450	996,700
Salaries - Supporting	368,122	362,100	409,490
Salaries - Students	0	21,070	0
Salaries - Professional	340,975	379,390	385,340
Employee Benefits	762,202	862,200	863,430
Travel	15,954	0	21,070
Operating Expenses	80,819	96,260	102,271
Capital Outlay	2,721	0	0
Department Revenues	32,867	0	890
Total - Library Administration (26000):	<u>2,619,773</u>	<u>2,871,900</u>	<u>2,940,621</u>
Library Administration Carryover (26000C)			
Operating Expenses	0	0	302,890
Total - Library Administration Carryover (26000C):	<u>0</u>	<u>0</u>	<u>302,890</u>
Library Automation (26001)			
Operating Expenses	364,704	377,780	379,290
Capital Outlay	7,695	0	0
Department Revenues	-26,955	0	-1,020
Total - Library Automation (26001):	<u>345,444</u>	<u>377,780</u>	<u>378,270</u>
Library Operation (26002)			
Operating Expenses	675,893	594,720	674,510
Capital Outlay	22,315	22,360	22,360
Total - Library Operation (26002):	<u>698,208</u>	<u>617,080</u>	<u>696,870</u>

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Center for Teaching Excellence (27515)			
Salaries - Administrative	0	8,600	8,600
Salaries - Academic	138,549	112,090	112,090
Salaries - Supporting	26,769	34,910	43,900
Salaries - Professional	59,933	61,330	61,330
Employee Benefits	65,479	50,490	51,260
Travel	1,062	0	1,090
Operating Expenses	46,328	42,990	58,859
Department Revenues	-400	0	0
Total - Center for Teaching Excellence (27515):	337,720	310,410	337,129
Academic Technology Support (29500)			
Salaries - Supporting	0	1,300	0
Salaries - Professional	286,662	293,480	293,480
Employee Benefits	113,362	139,450	139,450
Operating Expenses	37,631	21,620	47,050
Department Revenues	2,944	0	0
Total - Academic Technology Support (29500):	440,599	455,850	479,980
Clinical Affairs (30050)			
Salaries - Administrative	118,000	118,000	118,000
Employee Benefits	1,711	0	0
Operating Expenses	0	5,000	5,000
Total - Clinical Affairs (30050):	119,711	123,000	123,000

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	Actual 2023-24	July 2024-25	October 2024-25
Dean College of Nursing (35000)			
Salaries - Administrative	256,314	229,700	279,800
Salaries - Academic	0	560	560
Salaries - Supporting	53,503	79,160	79,160
Salaries - Professional	200,246	238,250	235,280
Employee Benefits	184,184	218,110	221,360
Travel	5,059	3,570	3,570
Operating Expenses	94,583	77,710	121,560
Department Revenues	23,102	0	270
Total - Dean College of Nursing (35000):	816,991	847,060	941,560
Dean College of Nursing-Carryover (35000C)			
Operating Expenses	0	0	1,054,220
Total - Dean College of Nursing-Carryover (35000C):	0	0	1,054,220
Nursing-Academic Prgms Assoc Dean (35050)			
Employee Benefits	0	12,820	12,820
Total - Nursing-Academic Prgms Assoc Dean (35050):	0	12,820	12,820
Nursing-Technical Support Services (35070)			
Salaries - Supporting	10,837	0	0
Salaries - Professional	39,746	43,490	43,490
Employee Benefits	30,935	15,000	15,000
Travel	197	0	0
Operating Expenses	518	0	-1,000,000
Total - Nursing-Technical Support Services (35070):	82,233	58,490	-941,510

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	Actual 2023-24	July 2024-25	October 2024-25
Dean CHS (37000)			
Salaries - Administrative	183,539	136,560	141,060
Salaries - Academic	12,690	212,120	212,120
Salaries - Supporting	44,463	82,800	38,700
Salaries - Professional	197,268	180,420	267,430
Employee Benefits	157,831	196,410	239,060
Travel	6,880	0	3,000
Operating Expenses	53,508	22,810	135,100
Department Revenues	8,349	0	3,030
Total - Dean CHS (37000):	664,528	831,120	1,039,500
Dean CCRHS-Carryover (37000C)			
Operating Expenses	0	0	634,830
Total - Dean CCRHS-Carryover (37000C):	0	0	634,830
School of Clinical Sciences (37001)			
Salaries - Academic	0	0	15,000
Total - School of Clinical Sciences (37001):	0	0	15,000
Human Performance & Sports Science (37002)			
Salaries - Academic	0	0	25,540
Total - Human Performance & Sports Science (37002):	0	0	25,540

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Dean College of Public Health Adm (38000)			
Salaries - Administrative	238,968	246,120	246,120
Salaries - Academic	5,299	0	0
Salaries - Supporting	24,816	34,840	34,840
Salaries - Professional	141,181	176,790	176,790
Employee Benefits	158,066	163,210	164,010
Travel	20,935	3,000	3,000
Operating Expenses	108,669	133,310	133,980
Capital Outlay	4,400	0	0
Department Revenues	6,032	0	-660
Total - Dean College of Public Health Adm (38000):	708,366	757,270	758,080
Dean College of Public Health-Carry (38000C)			
Operating Expenses	0	0	-112,110
Total - Dean College of Public Health-Carry (38000C):	0	0	-112,110
Center for PDAP and T (38050)			
Salaries - Academic	1,078	0	0
Salaries - Supporting	1,161	0	0
Salaries - Professional	29,641	0	0
Employee Benefits	15,722	0	0
Travel	0	0	100
Operating Expenses	1,484	0	55,540
Department Revenues	188	0	0
Total - Center for PDAP and T (38050):	49,274	0	55,640

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	Actual 2023-24	July 2024-25	October 2024-25
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Adv Res Career Center (ARC) (50701)			
Operating Expenses	1,989	8,030	9,730
Total - Adv Res Career Center (ARC) (50701):	1,989	8,030	9,730
Common Expense Accounts (70000)			
Salaries - Administrative	0	52,310	87,190
Salaries - Academic	0	128,800	218,980
Salaries - Supporting	0	40,890	68,150
Salaries - Professional	0	160,250	440,050
Employee Benefits	914,593	903,780	878,000
Operating Expenses	-134,530	-126,890	-272,250
Department Revenues	647,794	734,120	765,270
Total - Common Expense Accounts (70000):	1,427,857	1,893,260	2,185,390
Departmental Revenue Pool (70004)			
Operating Expenses	0	60,000	59,900
Total - Departmental Revenue Pool (70004):	0	60,000	59,900

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Budget Distribution Pool (70005)			
Operating Expenses	0	1,000,000	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Future College of Education Program (70600)			
Operating Expenses	0	850,590	850,590
Total - Future College of Education Program (70600):	<u>0</u>	<u>850,590</u>	<u>850,590</u>
Faculty Computers (80062)			
Operating Expenses	0	35,000	35,000
Total - Faculty Computers (80062):	<u>0</u>	<u>35,000</u>	<u>35,000</u>
Faculty & Staff Development (80063)			
Salaries - Academic	0	67,000	67,000
Employee Benefits	0	13,000	13,000
Total - Faculty & Staff Development (80063):	<u>0</u>	<u>80,000</u>	<u>80,000</u>
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>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Academic Support (350):			
Salaries - Administrative	2,133,373	2,237,320	2,429,490
Salaries - Academic	4,347,047	5,208,910	5,465,880
Salaries - Supporting	1,650,726	1,615,380	1,791,650
Salaries - Students	3,230	30,420	7,360
Salaries - Professional	5,388,461	5,739,160	6,134,610
Employee Benefits	6,505,198	6,701,480	6,709,240
Travel	196,513	184,340	249,200
Operating Expenses	2,917,881	4,642,200	9,095,631
Capital Outlay	46,353	240,680	337,340
Department Revenues	1,138,234	981,140	1,029,360
Total	24,327,016	27,581,030	33,249,761
Total - Academic Support (35):			
Salaries - Administrative	2,133,373	2,237,320	2,429,490
Salaries - Academic	4,347,047	5,208,910	5,465,880
Salaries - Supporting	1,650,726	1,615,380	1,791,650
Salaries - Students	3,230	30,420	7,360
Salaries - Professional	5,388,461	5,739,160	6,134,610
Employee Benefits	6,505,198	6,701,480	6,709,240
Travel	196,513	184,340	249,200
Operating Expense	2,917,881	4,642,200	9,095,631
Capital Outlay	46,353	240,680	337,340
Department Revenues	1,138,234	981,140	1,029,360
Total	24,327,016	27,581,030	33,249,761
Student Services (40)			
Student Services (400)			

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	Actual 2023-24	July 2024-25	October 2024-25
Multicultural Center (15055)			
Salaries - Administrative	11,925	15,370	15,370
Salaries - Academic	0	0	7,200
Salaries - Supporting	47,040	31,250	50,080
Salaries - Professional	161,074	240,400	204,500
Employee Benefits	93,811	149,840	149,930
Travel	17,343	0	3,000
Operating Expenses	59,389	20,100	27,780
Department Revenues	1,002	0	230
Total - Multicultural Center (15055):	391,584	456,960	458,090
Women & Gender Resource Ctr SAAC (15107)			
Operating Expenses	3,970	0	0
Total - Women & Gender Resource Ctr SAAC (15107):	3,970	0	0
Office of Intercollegiate Athletics (16000)			
Salaries - Administrative	171,872	170,720	154,000
Salaries - Academic	50,360	51,000	51,000
Salaries - Supporting	0	0	5,000
Salaries - Professional	229,332	237,320	354,360
Employee Benefits	102,679	125,000	125,000
Travel	29,963	25,000	25,000
Operating Expenses	123,432	130,000	121,730
Department Revenues	123	0	0
Total - Office of Intercollegiate Athletics (16000):	707,761	739,040	836,090

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HEERF Stdt Success for Athletics (16006)			
Salaries - Academic	70,313	0	0
Salaries - Professional	1,279	0	0
Employee Benefits	23,952	0	0
Total - HEERF Stdt Success for Athletics (16006):	95,544	0	0
Athletic Compliance (16010)			
Salaries - Professional	150,053	156,210	178,210
Employee Benefits	53,442	54,000	54,000
Travel	4,051	2,000	5,000
Operating Expenses	672	1,530	1,530
Total - Athletic Compliance (16010):	208,218	213,740	238,740
Athletic Training Room (16020)			
Salaries - Administrative	20,400	14,400	21,600
Salaries - Academic	0	88,830	88,880
Salaries - Supporting	17,568	20,000	5,000
Salaries - Professional	276,287	283,360	372,770
Employee Benefits	117,304	150,030	150,030
Travel	2,950	3,000	5,000
Operating Expenses	542,396	551,950	552,030
Department Revenues	228	0	0
Total - Athletic Training Room (16020):	977,133	1,111,570	1,195,310

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	Actual 2023-24	July 2024-25	October 2024-25
Athletic Weight Room (16030)			
Salaries - Administrative	7,200	7,200	7,200
Salaries - Academic	10,614	12,990	9,600
Salaries - Supporting	10,095	8,000	11,300
Salaries - Professional	116,841	101,800	105,990
Employee Benefits	58,202	59,790	59,790
Travel	479	2,000	2,000
Operating Expenses	16,463	20,000	20,000
Department Revenues	90	0	0
Total - Athletic Weight Room (16030):	219,984	211,780	215,880
Athletic Equipment Management (16040)			
Salaries - Supporting	46,131	57,900	57,900
Salaries - Professional	48,279	50,510	50,510
Employee Benefits	64,386	68,000	68,000
Travel	0	1,000	1,000
Operating Expenses	17,028	17,740	17,740
Total - Athletic Equipment Management (16040):	175,824	195,150	195,150
Bucs Sports Network (16050)			
Salaries - Administrative	8,500	0	0
Salaries - Supporting	54,190	11,000	4,490
Salaries - Professional	143,845	183,840	184,260
Employee Benefits	49,783	58,760	58,760
Travel	0	0	4,500
Operating Expenses	49,773	53,830	54,640
Department Revenues	27	0	0
Total - Bucs Sports Network (16050):	306,118	307,430	306,650

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	Actual 2023-24	July 2024-25	October 2024-25
Marketing and Promotion (16060)			
Salaries - Supporting	3,970	7,500	7,500
Salaries - Professional	209,074	243,690	76,650
Employee Benefits	70,223	20,000	20,000
Travel	0	2,000	2,000
Operating Expenses	12,582	98,000	70,520
Department Revenues	6	0	0
Total - Marketing and Promotion (16060):	<u>295,855</u>	<u>371,190</u>	<u>176,670</u>
Advertising and Sponsorship (16072)			
Operating Expenses	215,000	200,000	178,650
Total - Advertising and Sponsorship (16072):	<u>215,000</u>	<u>200,000</u>	<u>178,650</u>
Sports Information (16080)			
Salaries - Administrative	9,200	7,200	7,200
Salaries - Supporting	17,600	10,000	10,000
Salaries - Professional	114,957	122,220	166,110
Employee Benefits	61,188	78,790	78,790
Operating Expenses	8,978	13,670	14,120
Department Revenues	1,286	0	0
Total - Sports Information (16080):	<u>213,209</u>	<u>231,880</u>	<u>276,220</u>
Ticket Office (16090)			
Salaries - Administrative	14,400	7,200	14,400
Salaries - Supporting	15,255	16,000	16,000
Salaries - Professional	104,129	47,030	90,920
Employee Benefits	43,479	43,790	43,790
Operating Expenses	52,527	78,850	78,850
Department Revenues	10,263	10,000	10,000
Total - Ticket Office (16090):	<u>240,053</u>	<u>202,870</u>	<u>253,960</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Athletic Academic Service (16110)			
Salaries - Administrative	21,600	21,600	21,600
Salaries - Supporting	1,929	7,000	7,000
Salaries - Professional	179,260	302,840	232,840
Employee Benefits	93,846	105,360	105,360
Travel	3,877	3,000	3,000
Operating Expenses	8,258	10,770	10,920
Department Revenues	147	0	0
Total - Athletic Academic Service (16110):	308,917	450,570	380,720
Men's Football (16115)			
Salaries - Administrative	5,400	7,200	7,200
Salaries - Supporting	40,472	24,000	24,000
Salaries - Professional	1,107,433	1,254,550	1,113,720
Employee Benefits	312,801	283,790	283,790
Travel	271,615	275,000	282,000
Operating Expenses	384,084	360,000	470,000
Capital Outlay	0	0	21,350
Department Revenues	6,432	50,000	110,000
Total - Men's Football (16115):	2,128,237	2,254,540	2,312,060
Game Receipts - Men's Football (16116)			
Department Revenues	-1,015	0	0
Total - Game Receipts - Men's Football (16116):	-1,015	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
Game Operations (16119)			
Salaries - Administrative	1,000	0	7,200
Salaries - Supporting	88,112	81,500	97,500
Salaries - Professional	35,429	36,000	36,000
Employee Benefits	15,904	15,000	24,270
Operating Expenses	282,714	310,000	292,200
Department Revenues	49,162	0	0
Total - Game Operations (16119):	472,321	442,500	457,170
Mens Basketball (16120)			
Salaries - Professional	730,956	739,150	767,630
Employee Benefits	196,192	185,000	185,000
Travel	292,971	300,000	227,000
Operating Expenses	218,340	225,200	359,300
Capital Outlay	7,385	0	0
Department Revenues	336	0	6,300
Total - Mens Basketball (16120):	1,446,180	1,449,350	1,545,230
Mens Baseball (16130)			
Salaries - Professional	228,734	232,380	232,380
Employee Benefits	109,111	98,000	98,000
Travel	141,746	135,000	135,000
Operating Expenses	104,945	100,340	100,340
Total - Mens Baseball (16130):	584,536	565,720	565,720

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	Actual 2023-24	July 2024-25	October 2024-25
Mens Track And Field (16140)			
Salaries - Professional	124,379	173,610	144,110
Employee Benefits	46,931	68,000	68,000
Travel	116,221	109,000	115,000
Operating Expenses	42,329	52,680	46,680
Total - Mens Track And Field (16140):	329,860	403,290	373,790
Mens Golf (16150)			
Salaries - Professional	219,217	222,200	237,200
Employee Benefits	64,051	58,000	58,000
Travel	60,212	61,000	61,000
Operating Expenses	25,297	25,000	25,140
Capital Outlay	13,095	0	0
Department Revenues	29	0	0
Total - Mens Golf (16150):	381,901	366,200	381,340
Mens Tennis (16160)			
Salaries - Administrative	10,200	30,200	0
Salaries - Supporting	0	0	12,000
Salaries - Professional	7,000	0	0
Employee Benefits	10,326	10,790	2,000
Travel	53,057	45,000	50,000
Operating Expenses	29,367	35,000	29,000
Department Revenues	24	0	0
Total - Mens Tennis (16160):	109,974	120,990	93,000

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	Actual 2023-24	July 2024-25	October 2024-25
Mens Soccer (16161)			
Salaries - Administrative	4,500	0	0
Salaries - Supporting	22,169	7,000	0
Salaries - Professional	80,258	113,000	113,000
Employee Benefits	28,201	40,000	40,000
Travel	52,954	50,000	54,000
Operating Expenses	61,620	40,000	42,000
Department Revenues	333	10,000	11,000
Total - Mens Soccer (16161):	250,035	260,000	260,000
Womens Basketball (16170)			
Salaries - Supporting	0	0	7,000
Salaries - Professional	496,362	515,990	463,660
Employee Benefits	145,979	137,000	137,000
Travel	148,770	155,000	155,000
Operating Expenses	132,173	146,680	148,980
Department Revenues	1,067	0	3,400
Total - Womens Basketball (16170):	924,351	954,670	915,040
Womens Softball (16180)			
Salaries - Supporting	8,928	15,000	15,000
Salaries - Professional	114,838	117,560	117,800
Employee Benefits	20,447	23,000	23,000
Travel	70,494	80,500	80,500
Operating Expenses	59,194	56,960	56,960
Total - Womens Softball (16180):	273,901	293,020	293,260

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	Actual 2023-24	July 2024-25	October 2024-25
Womens Soccer (16190)			
Salaries - Professional	127,794	127,740	128,740
Employee Benefits	75,623	65,000	74,190
Travel	56,726	57,000	58,000
Operating Expenses	51,544	43,000	56,500
Department Revenues	401	17,000	2,500
Total - Womens Soccer (16190):	312,088	309,740	319,930
Womens Tennis (16200)			
Salaries - Administrative	10,200	11,480	11,480
Salaries - Professional	94,858	88,830	88,830
Employee Benefits	32,625	24,000	24,000
Travel	44,590	45,000	47,000
Operating Expenses	31,957	35,000	33,000
Department Revenues	4	0	0
Total - Womens Tennis (16200):	214,234	204,310	204,310
Womens Volleyball (16220)			
Salaries - Supporting	17,727	20,000	20,000
Salaries - Professional	156,267	144,800	144,800
Employee Benefits	52,278	55,000	55,000
Travel	78,118	70,000	72,400
Operating Expenses	47,509	56,010	52,020
Department Revenues	820	10,000	1,000
Total - Womens Volleyball (16220):	352,719	355,810	345,220

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	Actual 2023-24	July 2024-25	October 2024-25
Womens Golf (16230)			
Salaries - Professional	102,491	98,340	99,010
Employee Benefits	31,045	30,000	30,000
Travel	40,677	45,000	45,000
Operating Expenses	23,428	20,000	20,140
Total - Womens Golf (16230):	197,641	193,340	194,150
Womens Acrobatics (16232)			
Salaries - Professional	0	20,000	20,000
Employee Benefits	0	12,500	12,500
Travel	0	0	34,490
Operating Expenses	0	0	300,000
Total - Womens Acrobatics (16232):	0	32,500	366,990
Triathlon (16245)			
Salaries - Professional	54,937	56,830	56,830
Employee Benefits	18,506	20,000	20,000
Travel	32,680	32,000	32,000
Operating Expenses	18,626	19,840	19,840
Department Revenues	2,630	5,000	5,000
Total - Triathlon (16245):	127,379	133,670	133,670
Athletics Contra (16250)			
Operating Expenses	-863,515	-1,350,330	-1,998,870
Total - Athletics Contra (16250):	-863,515	-1,350,330	-1,998,870

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	Actual 2023-24	July 2024-25	October 2024-25
Gen Athletics Other (16260)			
Salaries - Administrative	3,000	0	0
Salaries - Professional	97,008	100,000	100,000
Employee Benefits	7,928	40,000	40,000
Travel	144,839	143,000	143,000
Operating Expenses	64,184	89,000	92,120
Department Revenues	5,827	6,000	6,000
Total - Gen Athletics Other (16260):	<u>322,786</u>	<u>378,000</u>	<u>381,120</u>
Athletics Special Events (16264)			
Department Revenues	-780	0	0
Total - Athletics Special Events (16264):	<u>-780</u>	<u>0</u>	<u>0</u>
Buc Sports (16280)			
Travel	914	0	5,000
Operating Expenses	898	0	52,740
Total - Buc Sports (16280):	<u>1,812</u>	<u>0</u>	<u>57,740</u>
Cheerleaders (16290)			
Salaries - Supporting	12,457	14,000	14,000
Employee Benefits	972	1,500	1,500
Operating Expenses	31,273	35,000	35,000
Department Revenues	2,385	0	0
Total - Cheerleaders (16290):	<u>47,087</u>	<u>50,500</u>	<u>50,500</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Academic Partnerships (20011)			
Operating Expenses	198,645	0	67,390
Total - Academic Partnerships (20011):	<u>198,645</u>	<u>0</u>	<u>67,390</u>
Living Learning Community (21032)			
Travel	240	1,000	1,000
Operating Expenses	4,797	9,000	9,641
Department Revenues	345	0	0
Total - Living Learning Community (21032):	<u>5,382</u>	<u>10,000</u>	<u>10,641</u>
Music Activities (21502)			
Travel	8,722	49,500	43,250
Operating Expenses	29,213	0	0
Total - Music Activities (21502):	<u>37,935</u>	<u>49,500</u>	<u>43,250</u>
Buccaneer Brass (21510)			
Operating Expenses	8,114	18,830	18,830
Total - Buccaneer Brass (21510):	<u>8,114</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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	Actual 2023-24	July 2024-25	October 2024-25
Marching Band (21512)			
Salaries - Administrative	0	6,000	0
Salaries - Academic	183,165	197,190	199,290
Salaries - Supporting	78,103	45,360	76,360
Employee Benefits	85,534	83,540	83,540
Travel	12,799	50,000	25,000
Operating Expenses	115,997	97,300	100,770
Capital Outlay	0	0	30,100
Department Revenues	653	0	0
Total - Marching Band (21512):	476,251	479,390	515,060
Marching Band Projects (21517)			
Operating Expenses	50,000	0	95,710
Capital Outlay	0	0	75,000
Department Revenues	-8,965	0	0
Total - Marching Band Projects (21517):	41,035	0	170,710
BlueSky Student Activity (22019)			
Travel	2,953	0	0
Operating Expenses	176	0	4,080
Total - BlueSky Student Activity (22019):	3,129	0	4,080
ROTC (22410)			
Travel	930	1,700	1,700
Operating Expenses	6,885	6,280	7,100
Department Revenues	1,507	0	380
Total - ROTC (22410):	9,322	7,980	9,180

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	Actual 2023-24	July 2024-25	October 2024-25
Clemmer College Student Services (23020)			
Salaries - Academic	300	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	498	0	0
Travel	899	0	500
Operating Expenses	27,935	10,000	29,530
Department Revenues	155	0	0
Total - Clemmer College Student Services (23020):	31,287	10,000	30,030
Student Success Course Fee (23020F)			
Salaries - Professional	1,694	0	0
Employee Benefits	614	0	0
Travel	4,482	0	0
Operating Expenses	4,080	0	10,060
Department Revenues	132	0	0
Total - Student Success Course Fee (23020F):	11,002	0	10,060
Child Care Services (23155)			
Salaries - Supporting	22,405	33,120	17,430
Salaries - Professional	12,708	34,040	34,040
Employee Benefits	16,715	31,630	31,630
Travel	0	1,200	1,200
Operating Expenses	2,432	18,190	33,880
Total - Child Care Services (23155):	54,260	118,180	118,180

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	Actual 2023-24	July 2024-25	October 2024-25
ETSU at Kingsport Student Service (25041)			
Operating Expenses	7,956	8,000	8,170
Total - ETSU at Kingsport Student Service (25041):	<u>7,956</u>	<u>8,000</u>	<u>8,170</u>
Center for Academic Achievement (25050)			
Salaries - Administrative	47,100	45,000	45,000
Salaries - Supporting	158,019	87,020	87,020
Salaries - Students	0	6,590	6,590
Salaries - Professional	79,814	97,570	97,570
Employee Benefits	45,287	61,500	61,590
Travel	3,485	500	500
Operating Expenses	26,566	9,980	9,170
Department Revenues	6,410	0	1,000
Total - Center for Academic Achievement (25050):	<u>366,681</u>	<u>308,160</u>	<u>308,440</u>
Enrollment Admissions Contract (25501)			
Operating Expenses	493,903	584,800	597,800
Total - Enrollment Admissions Contract (25501):	<u>493,903</u>	<u>584,800</u>	<u>597,800</u>
International Recruitment (25503)			
Salaries - Supporting	6,817	0	0
Employee Benefits	85	0	0
Travel	520	1,000	0
Operating Expenses	3,318	-1,000	60
Department Revenues	1,915	0	0
Total - International Recruitment (25503):	<u>12,655</u>	<u>0</u>	<u>60</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Office of Admissions (25510)			
Salaries - Administrative	35,518	21,000	22,500
Salaries - Supporting	258,561	269,300	269,300
Salaries - Students	1,410	3,600	3,600
Salaries - Professional	1,176,407	1,285,980	1,288,980
Employee Benefits	621,882	648,150	651,340
Travel	70,014	57,190	57,190
Operating Expenses	343,158	163,470	220,040
Department Revenues	21,997	0	320
Total - Office of Admissions (25510):	<u>2,528,947</u>	<u>2,448,690</u>	<u>2,513,270</u>
Financial Aid and Scholarships (25520)			
Salaries - Administrative	26,000	49,000	61,000
Salaries - Supporting	144,591	154,170	152,200
Salaries - Students	0	5,500	5,500
Salaries - Professional	745,531	822,250	816,650
Employee Benefits	364,654	435,750	440,190
Travel	7,404	12,000	12,000
Operating Expenses	204,102	267,000	352,170
Department Revenues	4,742	0	40
Total - Financial Aid and Scholarships (25520):	<u>1,497,024</u>	<u>1,745,670</u>	<u>1,839,750</u>
Registrar (25540)			
Salaries - Administrative	106,648	108,140	108,140
Salaries - Supporting	249,737	321,950	324,840
Salaries - Professional	380,605	388,620	385,730
Employee Benefits	437,985	410,590	414,530
Travel	8,260	6,500	6,500
Operating Expenses	48,252	71,160	125,789
Department Revenues	4,148	0	310
Total - Registrar (25540):	<u>1,235,635</u>	<u>1,306,960</u>	<u>1,365,839</u>

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Catalogue and Curriculum (25541)			
Operating Expenses	37,713	31,540	31,540
Total - Catalogue and Curriculum (25541):	37,713	31,540	31,540
 Veterans Affairs (25546)			
Salaries - Administrative	2,000	0	0
Salaries - Professional	140,174	147,630	147,630
Employee Benefits	81,356	66,130	68,200
Travel	865	5,000	5,000
Operating Expenses	19,085	1,930	11,480
Capital Outlay	0	9,040	10,340
Department Revenues	514	0	0
Total - Veterans Affairs (25546):	243,994	229,730	242,650
 Veterans Marketing and Promotion (25548)			
Travel	13,202	3,000	13,000
Operating Expenses	19,241	29,200	25,260
Department Revenues	2,080	0	630
Total - Veterans Marketing and Promotion (25548):	34,523	32,200	38,890
 Official Transcript Orders (25555)			
Operating Expenses	0	0	27,550
Total - Official Transcript Orders (25555):	0	0	27,550

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Admissions Publications (25571)			
Operating Expenses	113,104	250,000	95,930
Department Revenues	60,369	0	9,100
Total - Admissions Publications (25571):	<u>173,473</u>	<u>250,000</u>	<u>105,030</u>
Dual Enrollment (25572)			
Travel	484	1,250	1,250
Operating Expenses	5,114	3,750	3,750
Total - Dual Enrollment (25572):	<u>5,598</u>	<u>5,000</u>	<u>5,000</u>
SAACS - Int Student Support (25575)			
Operating Expenses	11,202	0	11,270
Total - SAACS - Int Student Support (25575):	<u>11,202</u>	<u>0</u>	<u>11,270</u>
Tech Systems for Enrollment Serv (25590)			
Operating Expenses	0	790	790
Total - Tech Systems for Enrollment Serv (25590):	<u>0</u>	<u>790</u>	<u>790</u>
Transfer Recruitment (25591)			
Travel	6,142	13,000	11,000
Operating Expenses	141	0	6,200
Total - Transfer Recruitment (25591):	<u>6,283</u>	<u>13,000</u>	<u>17,200</u>

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Transfer Living Community (25592)			
Operating Expenses	0	0	2,500
Total - Transfer Living Community (25592):	0	0	2,500
Freshman Recruitment (25595)			
Travel	23,942	24,000	30,000
Operating Expenses	989	0	16,000
Total - Freshman Recruitment (25595):	24,931	24,000	46,000
Library Copying (26011)			
Operating Expenses	0	20,000	20,000
Total - Library Copying (26011):	0	20,000	20,000
Sherrod Library Student Activity (26031)			
Salaries - Academic	81,164	76,400	86,400
Salaries - Supporting	0	29,430	9,430
Employee Benefits	1,354	24,690	24,690
Operating Expenses	194,889	205,950	203,881
Capital Outlay	19,899	0	0
Department Revenues	4,167	0	1,330
Total - Sherrod Library Student Activity (26031):	301,473	336,470	325,731

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	Actual 2023-24	July 2024-25	October 2024-25
Student Success Collab-Campus (27525)			
Operating Expenses	182,580	151,790	247,150
Total - Student Success Collab-Campus (27525):	182,580	151,790	247,150
University Testing Center (28520)			
Salaries - Administrative	52,946	55,000	55,000
Salaries - Supporting	24,357	30,710	30,710
Salaries - Professional	48,402	49,200	49,200
Employee Benefits	37,664	33,350	33,440
Travel	0	500	500
Operating Expenses	5,107	5,020	5,040
Department Revenues	589	0	0
Total - University Testing Center (28520):	169,065	173,780	173,890
Student Health Clinic (35030)			
Salaries - Academic	33,459	51,080	51,080
Salaries - Supporting	120,558	140,640	140,640
Salaries - Students	0	1,200	1,200
Salaries - Professional	408,776	432,520	432,520
Employee Benefits	297,077	269,030	273,200
Travel	0	4,500	4,500
Operating Expenses	102,433	394,270	394,630
Department Revenues	-22,521	0	-270
Total - Student Health Clinic (35030):	939,782	1,293,240	1,297,500

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	Actual 2023-24	July 2024-25	October 2024-25
Enrollment Incentive (40041)			
Operating Expenses	30,930	27,500	22,461
Department Revenues	576	0	0
Total - Enrollment Incentive (40041):	31,506	27,500	22,461
International Enrollment & Svcs (40042)			
Salaries - Administrative	36,500	0	0
Salaries - Academic	1,010	0	0
Salaries - Supporting	14,354	0	21,290
Salaries - Professional	148,284	113,700	224,740
Employee Benefits	63,641	48,810	48,810
Travel	16,537	15,000	37,080
Operating Expenses	115,167	110,000	212,250
Department Revenues	3,730	0	2,050
Total - International Enrollment & Svcs (40042):	399,223	287,510	546,220
Unallocated Pool Accounts (40410)			
Travel	0	10,000	10,000
Operating Expenses	0	40,000	40,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Special Events ETSU Community (50015)			
Salaries - Supporting	6,428	0	0
Employee Benefits	94	0	0
Operating Expenses	500	0	0
Department Revenues	487	0	0
Total - Special Events ETSU Community (50015):	7,509	0	0

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	Actual 2023-24	July 2024-25	October 2024-25
eSports (50312)			
Salaries - Supporting	7,578	22,000	22,000
Salaries - Professional	45,510	47,010	47,010
Employee Benefits	14,501	16,620	16,620
Travel	2,754	0	5,860
Operating Expenses	28,201	53,600	52,510
Total - eSports (50312):	98,544	139,230	144,000
Student Services Adm (50700)			
Salaries - Administrative	589,825	598,810	598,810
Salaries - Academic	5,250	0	0
Salaries - Supporting	74,944	69,450	117,650
Salaries - Professional	404,119	281,240	233,040
Employee Benefits	368,903	342,290	346,620
Travel	18,545	6,490	7,200
Operating Expenses	116,329	52,100	65,750
Capital Outlay	0	0	625,000
Department Revenues	6,067	0	860
Total - Student Services Adm (50700):	1,583,982	1,350,380	1,994,930
Student Services Adm-Carryover (50700C)			
Operating Expenses	0	0	382,940
Total - Student Services Adm-Carryover (50700C):	0	0	382,940

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	Actual 2023-24	July 2024-25	October 2024-25
Student Newspaper Personnel (50702)			
Salaries - Supporting	30,518	32,310	32,310
Salaries - Professional	28,712	28,640	28,640
Employee Benefits	37,077	39,420	39,420
Total - Student Newspaper Personnel (50702):	96,307	100,370	100,370
Orientation Services (50704)			
Salaries - Supporting	48,731	28,770	51,770
Salaries - Professional	60,994	74,240	74,240
Employee Benefits	29,001	27,200	27,410
Travel	17,377	3,200	6,200
Operating Expenses	177,562	127,140	141,150
Department Revenues	6,395	0	-70
Total - Orientation Services (50704):	340,060	260,550	300,700
Student Services Adm - GA (50705)			
Salaries - Administrative	11,970	12,400	12,400
Employee Benefits	732	0	0
Total - Student Services Adm - GA (50705):	12,702	12,400	12,400
University Center Adm (50710)			
Salaries - Administrative	7,000	16,000	16,000
Salaries - Supporting	116,194	149,590	149,590
Salaries - Students	909	0	0
Salaries - Professional	21,153	7,270	7,270
Employee Benefits	58,527	47,670	47,670
Travel	4,356	2,000	2,000
Operating Expenses	16,200	12,440	29,440
Department Revenues	-769	0	-930
Total - University Center Adm (50710):	223,570	234,970	251,040

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	Actual 2023-24	July 2024-25	October 2024-25
SORC Administration (50713)			
Salaries - Professional	144,800	146,040	146,040
Employee Benefits	58,895	54,700	54,700
Operating Expenses	2,500	0	1,250
Department Revenues	120	0	0
Total - SORC Administration (50713):	206,315	200,740	201,990
Preview Program (50714)			
Travel	0	0	500
Operating Expenses	72,713	102,440	75,940
Department Revenues	787	0	0
Total - Preview Program (50714):	73,500	102,440	76,440
Welcome Week (50715)			
Travel	588	0	300
Operating Expenses	18,827	26,000	19,550
Department Revenues	0	0	150
Total - Welcome Week (50715):	19,415	26,000	20,000
Undergraduate Student Success (50716)			
Salaries - Administrative	0	11,700	11,700
Total - Undergraduate Student Success (50716):	0	11,700	11,700

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	Actual 2023-24	July 2024-25	October 2024-25
The University Center (50717)			
Salaries - Supporting	22,823	23,040	22,080
Employee Benefits	9,369	11,920	11,920
Total - The University Center (50717):	<u>32,192</u>	<u>34,960</u>	<u>34,000</u>
POLO Preview/Orientation Leader Org (50718)			
Salaries - Administrative	0	7,000	0
Travel	11,162	8,930	6,430
Operating Expenses	26,213	19,000	27,280
Total - POLO Preview/Orientation Leader Org (50718):	<u>37,375</u>	<u>34,930</u>	<u>33,710</u>
Buccaneer Family Association (50719)			
Operating Expenses	37,485	0	41,310
Department Revenues	3,647	0	0
Total - Buccaneer Family Association (50719):	<u>41,132</u>	<u>0</u>	<u>41,310</u>
Wellness Center Fee (50728)			
Salaries - Supporting	122	0	0
Salaries - Professional	45,853	46,520	46,520
Employee Benefits	15,871	15,730	15,730
Travel	1,565	0	0
Operating Expenses	34,617	38,720	39,781
Department Revenues	965	0	0
Total - Wellness Center Fee (50728):	<u>98,993</u>	<u>100,970</u>	<u>102,031</u>

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	Actual 2023-24	July 2024-25	October 2024-25
SAACS Student Wellness (50729)			
Salaries - Administrative	12,067	0	0
Salaries - Supporting	10,578	0	0
Employee Benefits	216	0	0
Operating Expenses	0	0	28,000
Total - SAACS Student Wellness (50729):	<u>22,861</u>	<u>0</u>	<u>28,000</u>
Student Media Center (50731)			
Salaries - Administrative	14,000	0	0
Total - Student Media Center (50731):	<u>14,000</u>	<u>0</u>	<u>0</u>
BIG's Program (50736)			
Salaries - Administrative	7,000	0	0
Salaries - Supporting	32,455	0	0
Employee Benefits	142	0	0
Operating Expenses	1,276	0	0
Department Revenues	120	0	0
Total - BIG's Program (50736):	<u>40,993</u>	<u>0</u>	<u>0</u>
Community Engagement (50740)			
Salaries - Administrative	14,000	14,000	14,000
Employee Benefits	3,371	0	0
Travel	3,584	0	490
Operating Expenses	3,835	4,500	11,720
Total - Community Engagement (50740):	<u>24,790</u>	<u>18,500</u>	<u>26,210</u>

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Disability Services (50750)			
Salaries - Administrative	24,600	21,000	21,000
Salaries - Supporting	29,263	35,790	35,790
Salaries - Professional	145,539	170,600	170,600
Employee Benefits	74,184	89,880	90,050
Travel	6,550	4,200	4,200
Operating Expenses	7,702	11,100	11,130
Department Revenues	486	0	0
Total - Disability Services (50750):	288,324	332,570	332,770
Disability Services Access (50751)			
Salaries - Administrative	3,500	3,500	3,500
Salaries - Supporting	0	25,160	5,000
Employee Benefits	0	6,050	6,050
Operating Expenses	134,200	17,640	41,041
Total - Disability Services Access (50751):	137,700	52,350	55,591
Counseling Center (50760)			
Salaries - Supporting	61,845	62,790	62,790
Salaries - Professional	350,876	393,360	391,380
Employee Benefits	150,455	146,840	147,300
Travel	7,975	3,000	3,000
Operating Expenses	20,441	123,540	155,460
Department Revenues	4,110	0	570
Total - Counseling Center (50760):	595,702	729,530	760,500

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	Actual 2023-24	July 2024-25	October 2024-25
Alcohol Education Program (50761)			
Salaries - Administrative	0	7,000	0
Operating Expenses	12	1,500	100
Total - Alcohol Education Program (50761):	<u>12</u>	<u>8,500</u>	<u>100</u>
Assault Program Counseling (50762)			
Salaries - Administrative	0	7,000	0
Operating Expenses	0	4,000	0
Total - Assault Program Counseling (50762):	<u>0</u>	<u>11,000</u>	<u>0</u>
Suicide Prevention (50763)			
Salaries - Administrative	14,633	7,000	14,000
Operating Expenses	1,973	1,400	2,900
Department Revenues	263	0	0
Total - Suicide Prevention (50763):	<u>16,869</u>	<u>8,400</u>	<u>16,900</u>
Counseling Center Programming (50764)			
Operating Expenses	21,810	25,000	26,281
Department Revenues	299	0	0
Total - Counseling Center Programming (50764):	<u>22,109</u>	<u>25,000</u>	<u>26,281</u>
Resilience (50765)			
Salaries - Administrative	0	7,000	0
Operating Expenses	12	1,400	-40
Department Revenues	0	0	150
Total - Resilience (50765):	<u>12</u>	<u>8,400</u>	<u>110</u>

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	Actual 2023-24	July 2024-25	October 2024-25
University Career Services (50770)			
Salaries - Administrative	7,000	0	0
Salaries - Supporting	62,867	61,540	29,670
Salaries - Professional	166,177	181,290	282,380
Employee Benefits	128,520	121,880	125,420
Travel	189	480	480
Operating Expenses	22,174	137,330	112,680
Department Revenues	1,694	0	70
Total - University Career Services (50770):	388,621	502,520	550,700
University Career Services - GA (50771)			
Salaries - Administrative	14,000	13,110	13,110
Salaries - Professional	7,821	9,090	9,090
Employee Benefits	5,967	0	0
Total - University Career Services - GA (50771):	27,788	22,200	22,200
Advisement Resource Career Ctr - GA (50772)			
Salaries - Administrative	18,000	18,000	0
Total - Advisement Resource Career Ctr - GA (50772):	18,000	18,000	0
Career Events (50773)			
Operating Expenses	376	0	14,610
Department Revenues	817	0	0
Total - Career Events (50773):	1,193	0	14,610

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	Actual 2023-24	July 2024-25	October 2024-25
SAF University Advisement (50774)			
Salaries - Administrative	1,000	0	0
Salaries - Professional	30,867	57,320	57,320
Employee Benefits	6,415	0	0
Travel	2,256	0	0
Operating Expenses	9,235	15,000	14,790
Department Revenues	1,431	0	750
Total - SAF University Advisement (50774):	51,204	72,320	72,860
Street Medicine Interest Group (50775)			
Operating Expenses	991	0	1,700
Total - Street Medicine Interest Group (50775):	991	0	1,700
Residence Hall Association (50784)			
Travel	4,753	1,870	1,870
Operating Expenses	9,609	15,380	15,130
Department Revenues	46	0	0
Total - Residence Hall Association (50784):	14,408	17,250	17,000
Facilities Millennium Center (50790)			
Salaries - Supporting	2,205	0	0
Operating Expenses	90,247	6,800	33,470
Department Revenues	-18,326	0	-1,210
Total - Facilities Millennium Center (50790):	74,126	6,800	32,260

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	Actual 2023-24	July 2024-25	October 2024-25
Elevate (50800)			
Operating Expenses	29,936	0	64,930
Department Revenues	5,129	0	0
Total - Elevate (50800):	<u>35,065</u>	<u>0</u>	<u>64,930</u>
HEERF Stdt Success & Enroll Innovat (50801)			
Salaries - Supporting	41,360	0	0
Salaries - Professional	30,606	0	0
Employee Benefits	13,342	0	0
Operating Expenses	60,625	0	137,240
Total - HEERF Stdt Success & Enroll Innovat (50801):	<u>145,933</u>	<u>0</u>	<u>137,240</u>
POLO Reunion (50802)			
Operating Expenses	0	0	820
Total - POLO Reunion (50802):	<u>0</u>	<u>0</u>	<u>820</u>
Student Life and Enrollment Other (50900)			
Salaries - Administrative	74,816	73,150	73,150
Salaries - Academic	6,500	0	0
Salaries - Supporting	118,749	14,660	14,660
Salaries - Professional	51,260	100,420	100,420
Employee Benefits	37,394	24,570	24,570
Travel	98	3,000	3,000
Operating Expenses	23,158	4,910	6,890
Department Revenues	1,410	0	180
Total - Student Life and Enrollment Other (50900):	<u>313,385</u>	<u>220,710</u>	<u>222,870</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Student Government Association (50901)			
Salaries - Supporting	27,318	29,250	29,250
Employee Benefits	43	100	100
Travel	1,361	1,900	4,300
Operating Expenses	5,389	7,750	5,800
Department Revenues	2,983	0	0
Total - Student Government Association (50901):	37,094	39,000	39,450
Campus ID Services (50902)			
Salaries - Administrative	7,000	7,000	7,000
Salaries - Supporting	95,234	106,650	70,130
Salaries - Students	0	2,000	2,000
Salaries - Professional	63,049	68,830	105,350
Employee Benefits	82,911	61,310	61,310
Travel	5,056	6,000	6,000
Operating Expenses	107,546	128,420	128,800
Department Revenues	-11,884	0	0
Total - Campus ID Services (50902):	348,912	380,210	380,590
East Tennessean (50903)			
Salaries - Administrative	7,000	6,800	6,800
Salaries - Supporting	0	500	500
Travel	0	3,400	3,400
Operating Expenses	42,481	43,400	50,340
Department Revenues	-18,695	0	-6,410
Total - East Tennessean (50903):	30,786	54,100	54,630

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	Actual 2023-24	July 2024-25	October 2024-25
Campus Recreation (50904)			
Salaries - Administrative	46,491	41,000	41,000
Salaries - Supporting	15,525	20,660	20,660
Salaries - Professional	85,115	82,960	73,650
Employee Benefits	40,503	47,250	47,250
Travel	14,317	16,730	26,040
Operating Expenses	17,155	20,720	22,270
Department Revenues	906	0	0
Total - Campus Recreation (50904):	220,012	229,320	230,870
Volunteer ETSU (50906)			
Salaries - Administrative	8,000	7,000	7,000
Salaries - Supporting	2,870	0	0
Employee Benefits	224	0	0
Travel	8,103	1,000	1,000
Operating Expenses	19,637	26,000	40,000
Department Revenues	1,612	0	0
Total - Volunteer ETSU (50906):	40,446	34,000	48,000
Director Student Activities (50907)			
Travel	0	1,200	1,200
Operating Expenses	672	2,160	2,160
Total - Director Student Activities (50907):	672	3,360	3,360

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Student Org. Resource Ctr. (50908)			
Salaries - Supporting	26,688	27,840	27,840
Employee Benefits	17,271	14,000	14,000
Travel	208	0	0
Operating Expenses	18,561	20,010	24,900
Department Revenues	2,230	0	20
Total - Student Org. Resource Ctr. (50908):	64,958	61,850	66,760
SAAC Community Engagement (50909)			
Salaries - Administrative	7,000	6,600	6,600
Salaries - Supporting	1,440	0	0
Employee Benefits	112	0	0
Travel	433	0	0
Operating Expenses	4,445	7,150	7,100
Department Revenues	240	0	0
Total - SAAC Community Engagement (50909):	13,670	13,750	13,700
University Productions/Buctainment (50910)			
Salaries - Administrative	10,700	14,000	14,000
Salaries - Supporting	26,930	5,700	5,700
Employee Benefits	671	0	0
Travel	5,283	2,530	2,530
Operating Expenses	67,118	101,770	91,390
Department Revenues	635	0	80
Total - University Productions/Buctainment (50910):	111,337	124,000	113,700

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	Actual 2023-24	July 2024-25	October 2024-25
Black Affairs Assoc (50912)			
Salaries - Supporting	0	3,000	3,000
Travel	4,245	1,000	1,000
Operating Expenses	11,214	13,000	13,750
Total - Black Affairs Assoc (50912):	<u>15,459</u>	<u>17,000</u>	<u>17,750</u>
Multicultural Affairs (50913)			
Salaries - Supporting	0	7,200	7,200
Employee Benefits	0	1,000	1,000
Travel	0	2,000	2,000
Operating Expenses	17,660	11,300	12,160
Department Revenues	-160	0	0
Total - Multicultural Affairs (50913):	<u>17,500</u>	<u>21,500</u>	<u>22,360</u>
Diversity Events Com (50914)			
Operating Expenses	12	0	0
Department Revenues	4	0	0
Total - Diversity Events Com (50914):	<u>16</u>	<u>0</u>	<u>0</u>
Graduate/Professional Student Assoc (50915)			
Travel	15,652	0	0
Operating Expenses	630	18,500	20,400
Total - Graduate/Professional Student Assoc (50915):	<u>16,282</u>	<u>18,500</u>	<u>20,400</u>

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ETSU Gospel Choir (50916)			
Salaries - Supporting	2,063	1,750	1,750
Employee Benefits	161	0	0
Travel	31	7,000	7,000
Operating Expenses	16,533	9,150	10,630
Department Revenues	249	0	0
Total - ETSU Gospel Choir (50916):	19,037	17,900	19,380
Fraternity/Sorority Life/Greek Life (50917)			
Salaries - Administrative	23,325	19,800	19,800
Salaries - Supporting	6,321	0	0
Salaries - Professional	45,907	56,400	56,400
Employee Benefits	25,358	15,560	15,560
Travel	2,375	1,000	1,000
Operating Expenses	11,095	17,100	16,320
Department Revenues	1,842	0	630
Total - Fraternity/Sorority Life/Greek Life (50917):	116,223	109,860	109,710
America Reads Challenge Program (50919)			
Travel	198	1,000	1,000
Operating Expenses	2,115	7,820	6,840
Department Revenues	149	0	160
Total - America Reads Challenge Program (50919):	2,462	8,820	8,000

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Asst Director NSFP (50922)			
Salaries - Professional	20,853	41,430	41,430
Employee Benefits	5,986	19,780	19,780
Total - Asst Director NSFP (50922):	<u>26,839</u>	<u>61,210</u>	<u>61,210</u>
ETSU Counseling Center (50923)			
Salaries - Academic	14,098	0	0
Salaries - Supporting	0	8,230	8,230
Salaries - Professional	65,282	65,420	65,420
Employee Benefits	15,031	9,380	9,380
Operating Expenses	0	7,860	7,860
Total - ETSU Counseling Center (50923):	<u>94,411</u>	<u>90,890</u>	<u>90,890</u>
Eco Nuts & Eco Ambassador Educ Prog (50925)			
Salaries - Supporting	3,960	9,200	9,200
Employee Benefits	23	200	200
Operating Expenses	1,072	1,600	1,600
Total - Eco Nuts & Eco Ambassador Educ Prog (50925):	<u>5,055</u>	<u>11,000</u>	<u>11,000</u>
H.E.R.O.E.S./SAGA (50926)			
Operating Expenses	352	0	1,000
Total - H.E.R.O.E.S./SAGA (50926):	<u>352</u>	<u>0</u>	<u>1,000</u>

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ETSU Sevierville (50929)			
Operating Expenses	5,443	5,500	5,800
Total - ETSU Sevierville (50929):	<u>5,443</u>	<u>5,500</u>	<u>5,800</u>
Speech & Debate Team (50931)			
Operating Expenses	6,035	8,000	7,650
Department Revenues	20	0	0
Total - Speech & Debate Team (50931):	<u>6,055</u>	<u>8,000</u>	<u>7,650</u>
Arts Collaborative Program (50932)			
Salaries - Supporting	800	0	0
Employee Benefits	141	0	0
Travel	3,725	0	0
Operating Expenses	3,559	7,000	6,460
Total - Arts Collaborative Program (50932):	<u>8,225</u>	<u>7,000</u>	<u>6,460</u>
Secular Humanist Alliance (50935)			
Operating Expenses	0	1,600	1,600
Total - Secular Humanist Alliance (50935):	<u>0</u>	<u>1,600</u>	<u>1,600</u>
Admissions Ambassadors Org (50939)			
Travel	3,250	0	8,000
Operating Expenses	19,974	17,500	15,219
Department Revenues	463	0	0
Total - Admissions Ambassadors Org (50939):	<u>23,687</u>	<u>17,500</u>	<u>23,219</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Multicultural Center (50940)			
Travel	14,421	0	0
Operating Expenses	10,221	19,000	18,360
Total - Multicultural Center (50940):	<u>24,642</u>	<u>19,000</u>	<u>18,360</u>
Culp Student Center SAF (50941)			
Salaries - Supporting	40,513	38,860	38,860
Employee Benefits	15,246	12,530	12,530
Travel	410	0	0
Operating Expenses	11,175	18,600	18,430
Department Revenues	94	0	170
Total - Culp Student Center SAF (50941):	<u>67,438</u>	<u>69,990</u>	<u>69,990</u>
Diversity Educators (50943)			
Salaries - Supporting	435	0	0
Operating Expenses	682	13,750	4,400
Department Revenues	509	0	0
Total - Diversity Educators (50943):	<u>1,626</u>	<u>13,750</u>	<u>4,400</u>
Gatton COP Wellness Program (50946)			
Operating Expenses	2,993	0	3,500
Total - Gatton COP Wellness Program (50946):	<u>2,993</u>	<u>0</u>	<u>3,500</u>

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Pat Robinson Pride Center (50947)			
Salaries - Administrative	0	7,200	7,200
Salaries - Professional	38,661	35,740	35,740
Employee Benefits	23,681	20,660	20,660
Operating Expenses	9,938	6,550	5,750
Department Revenues	1,498	0	830
Total - Pat Robinson Pride Center (50947):	73,778	70,150	70,180
Conservative Coalition (50948)			
Operating Expenses	0	2,500	0
Total - Conservative Coalition (50948):	0	2,500	0
ETSU Votes (50949)			
Travel	9,226	0	0
Operating Expenses	10,090	12,000	18,900
Department Revenues	115	0	0
Total - ETSU Votes (50949):	19,431	12,000	18,900
Interprof Student Org at VA Campus (50951)			
Operating Expenses	110	0	1,500
Department Revenues	1,390	0	0
Total - Interprof Student Org at VA Campus (50951):	1,500	0	1,500

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	Actual 2023-24	July 2024-25	October 2024-25
VP Student Affairs General Account (51001)			
Operating Expenses	17,150	36,000	392,840
Total - VP Student Affairs General Account (51001):	<u>17,150</u>	<u>36,000</u>	<u>392,840</u>
Fraternities 914 W Maple St (51105)			
Operating Expenses	0	9,600	17,450
Total - Fraternities 914 W Maple St (51105):	<u>0</u>	<u>9,600</u>	<u>17,450</u>
Fraternities 916 W Maple St (51106)			
Operating Expenses	2,373	9,600	28,610
Department Revenues	4,050	0	0
Total - Fraternities 916 W Maple St (51106):	<u>6,423</u>	<u>9,600</u>	<u>28,610</u>
Fraternities 920 W Maple St (51107)			
Operating Expenses	12,519	9,600	18,010
Department Revenues	4,050	0	0
Total - Fraternities 920 W Maple St (51107):	<u>16,569</u>	<u>9,600</u>	<u>18,010</u>
Nell Dossett Fraternity Space (51108)			
Operating Expenses	0	3,000	13,220
Department Revenues	3,600	0	0
Total - Nell Dossett Fraternity Space (51108):	<u>3,600</u>	<u>3,000</u>	<u>13,220</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Festival of Ideas (67002)			
Operating Expenses	972	90,000	104,610
Department Revenues	74,417	0	0
Total - Festival of Ideas (67002):	<u>75,389</u>	<u>90,000</u>	<u>104,610</u>
Common Expense Accounts (70000)			
Salaries - Administrative	0	27,210	45,350
Salaries - Academic	0	9,690	16,150
Salaries - Supporting	0	44,910	74,850
Salaries - Professional	0	299,810	680,740
Employee Benefits	1,233,177	1,422,570	1,395,780
Operating Expenses	-98,119	-97,460	-289,470
Capital Outlay	0	0	-30,100
Department Revenues	1,050,593	1,180,760	1,212,220
Total - Common Expense Accounts (70000):	<u>2,185,651</u>	<u>2,887,490</u>	<u>3,105,520</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	630,000	555,520
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>630,000</u>	<u>555,520</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	1,000,000	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Student Services (400):			
Salaries - Administrative	1,529,036	1,529,990	1,491,310
Salaries - Academic	456,233	487,180	509,600
Salaries - Supporting	2,397,902	2,270,700	2,333,470
Salaries - Students	2,319	18,890	18,890
Salaries - Professional	10,509,420	11,575,340	12,010,570
Employee Benefits	6,529,076	6,762,220	6,771,890
Travel	2,017,173	1,980,480	2,019,270
Operating Expenses	5,597,220	7,077,560	8,416,904
Capital Outlay	40,379	9,040	731,690
Department Revenues	1,299,458	1,288,760	1,378,540
Total	<u>30,378,216</u>	<u>33,000,160</u>	<u>35,682,134</u>
 Total - Student Services (40):			
Salaries - Administrative	1,529,036	1,529,990	1,491,310
Salaries - Academic	456,233	487,180	509,600
Salaries - Supporting	2,397,902	2,270,700	2,333,470
Salaries - Students	2,319	18,890	18,890
Salaries - Professional	10,509,420	11,575,340	12,010,570
Employee Benefits	6,529,076	6,762,220	6,771,890
Travel	2,017,173	1,980,480	2,019,270
Operating Expense	5,597,220	7,077,560	8,416,904
Capital Outlay	40,379	9,040	731,690
Department Revenues	1,299,458	1,288,760	1,378,540
Total	<u>30,378,216</u>	<u>33,000,160</u>	<u>35,682,134</u>
 Institutional Support (45)			
Institutional Support (450)			

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	Actual 2023-24	July 2024-25	October 2024-25
Office of the President (11000)			
Salaries - Administrative	723,172	596,700	596,700
Salaries - Professional	225,163	181,720	181,680
Employee Benefits	194,539	183,500	183,570
Travel	36,270	15,490	15,490
Operating Expenses	10,063	24,940	26,230
Department Revenues	734	0	0
Total - Office of the President (11000):	1,189,941	1,002,350	1,003,670
Office of the President-Carryover (11000C)			
Operating Expenses	0	0	652,790
Total - Office of the President-Carryover (11000C):	0	0	652,790
HEERF Presidential Innovation Fund (11005)			
Travel	6,340	0	0
Operating Expenses	193,375	0	145,890
Total - HEERF Presidential Innovation Fund (11005):	199,715	0	145,890
Office of Administration (11020)			
Salaries - Administrative	247,980	265,350	265,350
Salaries - Supporting	15,981	0	5,000
Salaries - Professional	210,601	280,440	306,310
Employee Benefits	144,743	159,170	159,170
Travel	34,999	3,230	18,230
Operating Expenses	142,360	89,960	222,460
Capital Outlay	0	201,690	101,690
Department Revenues	15,230	0	-2,960
Total - Office of Administration (11020):	811,894	999,840	1,075,250

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	Actual 2023-24	July 2024-25	October 2024-25
External Operations-Carryover (11020C)			
Operating Expenses	0	0	-193,480
Total - External Operations-Carryover (11020C):	<u>0</u>	<u>0</u>	<u>-193,480</u>
Office of University Relations (12000)			
Salaries - Administrative	189,906	185,510	185,510
Salaries - Supporting	150,965	92,010	179,150
Salaries - Professional	800,139	764,770	830,040
Employee Benefits	430,682	432,660	432,660
Travel	28,088	1,000	4,700
Operating Expenses	65,118	35,020	68,870
Capital Outlay	0	160	160
Department Revenues	925	0	30
Total - Office of University Relations (12000):	<u>1,665,823</u>	<u>1,511,130</u>	<u>1,701,120</u>
Photographic Services (12020)			
Salaries - Supporting	96,452	100,640	100,640
Employee Benefits	38,889	37,650	37,650
Travel	100	430	430
Operating Expenses	24,460	13,750	14,810
Total - Photographic Services (12020):	<u>159,901</u>	<u>152,470</u>	<u>153,530</u>
UR Graduation Expense (12041)			
Salaries - Administrative	1,400	0	0
Employee Benefits	452	0	0
Operating Expenses	79,374	75,500	113,550
Department Revenues	21,435	0	0
Total - UR Graduation Expense (12041):	<u>102,661</u>	<u>75,500</u>	<u>113,550</u>

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	Actual 2023-24	July 2024-25	October 2024-25
UMC Advertising (12050)			
Salaries - Academic	8,350	0	0
Salaries - Professional	10,754	16,410	0
Employee Benefits	2,404	1,000	1,000
Operating Expenses	682,315	79,040	989,410
Capital Outlay	0	0	35,660
Department Revenues	7,472	0	910
Total - UMC Advertising (12050):	<u>711,295</u>	<u>96,450</u>	<u>1,026,980</u>
University Publications (12056)			
Operating Expenses	200,580	144,140	243,539
Department Revenues	3,685	0	2,060
Total - University Publications (12056):	<u>204,265</u>	<u>144,140</u>	<u>245,599</u>
UMC-Marketing Initiative (12058)			
Operating Expenses	8,140	10,000	10,000
Total - UMC-Marketing Initiative (12058):	<u>8,140</u>	<u>10,000</u>	<u>10,000</u>
HEERF Marketing (12059)			
Operating Expenses	97,566	0	52,330
Total - HEERF Marketing (12059):	<u>97,566</u>	<u>0</u>	<u>52,330</u>

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	Actual 2023-24	July 2024-25	October 2024-25
University Marketing-Depts (12080)			
Operating Expenses	128,314	0	180,350
Department Revenues	2,964	0	390
Total - University Marketing-Depts (12080):	<u>131,278</u>	<u>0</u>	<u>180,740</u>
ETSU Trademarks (12082)			
Operating Expenses	4,004	25,000	25,000
Total - ETSU Trademarks (12082):	<u>4,004</u>	<u>25,000</u>	<u>25,000</u>
Other General Instit Expense (14010)			
Salaries - Academic	6,300	10,090	10,090
Salaries - Supporting	0	1,170	1,170
Employee Benefits	1,200	1,920	1,920
Travel	1,804	2,100	2,100
Operating Expenses	18,049	45,220	38,020
Capital Outlay	400	0	0
Department Revenues	1,920	0	0
Total - Other General Instit Expense (14010):	<u>29,673</u>	<u>60,500</u>	<u>53,300</u>
Entertainment of Guests (14020)			
Travel	1,771	0	0
Operating Expenses	8,641	38,070	48,070
Department Revenues	4,124	0	0
Total - Entertainment of Guests (14020):	<u>14,536</u>	<u>38,070</u>	<u>48,070</u>

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	Actual 2023-24	July 2024-25	October 2024-25
ETSU Ceremonies (14030)			
Operating Expenses	4,641	5,100	5,100
Department Revenues	460	0	0
Total - ETSU Ceremonies (14030):	5,101	5,100	5,100
Womens Resource Center (14040)			
Salaries - Administrative	15,450	7,200	16,200
Salaries - Academic	7,200	0	7,200
Salaries - Professional	0	52,810	36,610
Employee Benefits	1,721	21,810	21,810
Travel	575	0	0
Operating Expenses	5,108	6,140	6,140
Department Revenues	152	0	0
Total - Womens Resource Center (14040):	30,206	87,960	87,960
Martin Center Operations (14060)			
Salaries - Supporting	150,311	80,510	57,550
Salaries - Professional	358,276	311,660	350,620
Employee Benefits	193,624	215,500	215,500
Travel	1,731	2,000	2,000
Operating Expenses	23,557	18,340	78,480
Department Revenues	1,357	0	430
Total - Martin Center Operations (14060):	728,856	628,010	704,580

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Office of Equity and Inclusion (15000)			
Salaries - Academic	106,305	107,010	107,010
Salaries - Supporting	52,163	53,060	53,060
Salaries - Professional	53,617	63,080	63,080
Employee Benefits	72,798	72,940	73,160
Operating Expenses	11,440	13,640	13,700
Department Revenues	88	0	0
Total - Office of Equity and Inclusion (15000):	296,411	309,730	310,010
HEERF Equity & Inclusion Innovation (15002)			
Salaries - Academic	9,600	0	9,600
Salaries - Supporting	2,573	0	2,400
Salaries - Professional	5,568	30,000	120,000
Employee Benefits	2,415	0	27,300
Travel	2,713	0	2,500
Operating Expenses	11,565	-30,000	408,340
Total - HEERF Equity & Inclusion Innovation (15002):	34,434	0	570,140
Black Staff Development IIID (15040)			
Travel	1,227	3,000	3,000
Operating Expenses	2,289	4,000	4,000
Total - Black Staff Development IIID (15040):	3,516	7,000	7,000
Equity and Diversity Conferences (15070)			
Salaries - Administrative	1,000	0	4,000
Employee Benefits	184	0	0
Travel	1,155	0	220
Operating Expenses	49,314	0	61,960
Department Revenues	-31,104	0	-4,000
Total - Equity and Diversity Conferences (15070):	20,549	0	62,180

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	Actual 2023-24	July 2024-25	October 2024-25
Bridge Plus Program (15075)			
Salaries - Supporting	36,367	0	36,500
Employee Benefits	1,479	0	2,400
Travel	10,301	0	2,000
Operating Expenses	52,952	0	58,080
Capital Outlay	792	0	0
Department Revenues	31,036	0	32,650
Total - Bridge Plus Program (15075):	132,927	0	131,630
Athletic Development (16270)			
Salaries - Supporting	5,424	8,000	8,000
Salaries - Professional	0	72,210	111,000
Employee Benefits	423	1,000	1,000
Travel	771	1,000	1,000
Operating Expenses	115,965	115,340	115,500
Department Revenues	-227	0	0
Total - Athletic Development (16270):	122,356	197,550	236,500
Office of Internal Audit (17000)			
Salaries - Administrative	118,104	119,890	119,890
Salaries - Professional	174,385	185,650	185,650
Employee Benefits	126,784	134,680	134,770
Travel	5,925	4,750	4,750
Operating Expenses	4,957	10,790	20,880
Department Revenues	234	0	0
Total - Office of Internal Audit (17000):	430,389	455,760	465,940

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	Actual 2023-24	July 2024-25	October 2024-25
Office of University Counsel (18000)			
Salaries - Administrative	163,174	171,260	178,260
Salaries - Supporting	30,461	25,320	38,670
Salaries - Students	0	1,200	1,200
Salaries - Professional	293,996	311,200	324,200
Employee Benefits	125,587	122,830	122,830
Travel	23,828	6,500	6,500
Operating Expenses	56,601	48,000	50,760
Department Revenues	192	0	60
Total - Office of University Counsel (18000):	693,839	686,310	722,480
External Legal Service (18010)			
Operating Expenses	8,829	30,000	30,000
Total - External Legal Service (18010):	8,829	30,000	30,000
HIPAA Compliance and Security (18030)			
Salaries - Professional	207,233	223,390	223,390
Employee Benefits	55,101	59,530	59,530
Travel	0	2,000	3,590
Operating Expenses	4,247	4,300	4,300
Total - HIPAA Compliance and Security (18030):	266,581	289,220	290,810
University Compliance (18035)			
Salaries - Administrative	9,600	0	8,400
Salaries - Professional	225,854	235,220	226,820
Employee Benefits	92,982	59,130	59,130
Travel	4,293	2,500	2,500
Operating Expenses	9,664	12,800	12,800
Department Revenues	644	0	0
Total - University Compliance (18035):	343,037	309,650	309,650

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	Actual 2023-24	July 2024-25	October 2024-25
ETSU Board of Trustees (18040)			
Salaries - Administrative	31,728	29,970	29,970
Salaries - Professional	5,629	12,050	12,050
Employee Benefits	9,546	8,660	8,670
Travel	622	3,000	3,000
Operating Expenses	9,197	56,880	75,880
Department Revenues	442	0	1,000
Total - ETSU Board of Trustees (18040):	57,164	110,560	130,570
Community and Government Relations (19000)			
Salaries - Administrative	158,744	161,140	161,140
Salaries - Supporting	40,540	41,210	41,210
Employee Benefits	79,695	80,120	80,120
Travel	13,781	20,000	20,000
Operating Expenses	20,623	6,880	6,880
Total - Community and Government Relations (19000):	313,383	309,350	309,350
Office of Provost-Academics (20000)			
Salaries - Administrative	322,000	412,500	412,500
Salaries - Academic	343,206	298,210	288,210
Salaries - Supporting	36,758	113,940	72,490
Salaries - Professional	290,184	296,410	322,900
Employee Benefits	361,753	380,640	381,440
Travel	17,966	11,820	27,930
Operating Expenses	59,782	50,060	79,080
Department Revenues	1,747	0	-640
Total - Office of Provost-Academics (20000):	1,433,396	1,563,580	1,583,910

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Office of Provost-Acad Carryover (20000C)			
Operating Expenses	0	0	611,200
Total - Office of Provost-Acad Carryover (20000C):	<u>0</u>	<u>0</u>	<u>611,200</u>
HEERF QEP (20005)			
Salaries - Administrative	115,031	116,710	0
Salaries - Academic	18,550	0	10,000
Salaries - Supporting	13,843	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	25,390	0	0
Travel	12,460	0	0
Operating Expenses	17,646	-116,710	81,300
Department Revenues	299	0	0
Total - HEERF QEP (20005):	<u>204,219</u>	<u>0</u>	<u>91,300</u>
HEERF Provost Innovation (20006)			
Travel	5,105	0	0
Operating Expenses	0	0	331,360
Total - HEERF Provost Innovation (20006):	<u>5,105</u>	<u>0</u>	<u>331,360</u>
HEERF Provost P-20 (20007)			
Salaries - Professional	124,851	0	124,850
Employee Benefits	9,738	0	16,230
Operating Expenses	0	0	2,770
Total - HEERF Provost P-20 (20007):	<u>134,589</u>	<u>0</u>	<u>143,850</u>

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Faculty Senate (20040)			
Salaries - Academic	21,600	21,600	21,600
Employee Benefits	4,543	5,000	5,000
Travel	0	6,450	6,450
Operating Expenses	1,598	1,830	4,500
Total - Faculty Senate (20040):	<u>27,741</u>	<u>34,880</u>	<u>37,550</u>
CBAT International Student Fee (22011)			
Salaries - Academic	11,311	0	0
Employee Benefits	1,844	0	0
Operating Expenses	8,217	18,000	93,910
Department Revenues	602	0	0
Total - CBAT International Student Fee (22011):	<u>21,974</u>	<u>18,000</u>	<u>93,910</u>
Veterans Memorial (22420)			
Operating Expenses	0	4,730	4,730
Total - Veterans Memorial (22420):	<u>0</u>	<u>4,730</u>	<u>4,730</u>
Graduation Expense (25542)			
Salaries - Supporting	0	800	800
Employee Benefits	0	1,200	1,200
Operating Expenses	64,523	97,240	97,190
Department Revenues	2,942	0	250
Total - Graduation Expense (25542):	<u>67,465</u>	<u>99,240</u>	<u>99,440</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Admissions Events (25570)			
Travel	9,384	10,500	10,500
Operating Expenses	139,061	162,360	86,490
Department Revenues	93	0	0
Total - Admissions Events (25570):	148,538	172,860	96,990
ETSU SACS Accreditation Liaison (26040)			
Salaries - Administrative	4,615	15,700	15,700
Salaries - Professional	8,083	0	0
Employee Benefits	4,630	4,590	4,590
Travel	647	3,000	5,000
Operating Expenses	11,889	4,570	2,570
Total - ETSU SACS Accreditation Liaison (26040):	29,864	27,860	27,860
Institutional Research (27000)			
Salaries - Administrative	146,300	249,690	249,690
Salaries - Supporting	39,286	41,310	41,310
Salaries - Professional	179,778	66,390	66,390
Employee Benefits	105,465	151,360	151,360
Travel	14,007	3,720	8,720
Operating Expenses	104,631	149,710	189,980
Department Revenues	-5,060	0	0
Total - Institutional Research (27000):	584,407	662,180	707,450

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	Actual 2023-24	July 2024-25	October 2024-25
General IR Software (27010)			
Operating Expenses	90,955	84,000	94,400
Total - General IR Software (27010):	<u>90,955</u>	<u>84,000</u>	<u>94,400</u>
Office of the Provost-Health (30000)			
Salaries - Administrative	91,449	173,640	168,600
Salaries - Professional	30,224	23,860	23,860
Employee Benefits	45,396	63,240	63,560
Travel	0	7,000	0
Operating Expenses	967	25,550	10,000
Department Revenues	14,109	0	0
Total - Office of the Provost-Health (30000):	<u>182,145</u>	<u>293,290</u>	<u>266,020</u>
Vice Provost Acad Health-Carryover (30000C)			
Operating Expenses	0	0	69,860
Total - Vice Provost Acad Health-Carryover (30000C):	<u>0</u>	<u>0</u>	<u>69,860</u>
Univ Health Services Faculty Staff (35055)			
Salaries - Professional	0	39,690	39,690
Employee Benefits	402	8,870	8,870
Operating Expenses	0	10,000	10,000
Total - Univ Health Services Faculty Staff (35055):	<u>402</u>	<u>58,560</u>	<u>58,560</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Business and Finance (40000)			
Salaries - Administrative	307,000	305,100	305,100
Salaries - Supporting	59,819	67,620	67,620
Salaries - Professional	201,133	204,400	204,400
Employee Benefits	212,517	194,660	194,660
Travel	1,939	14,360	14,360
Operating Expenses	9,017	13,920	13,920
Department Revenues	2,575	0	0
Total - Business and Finance (40000):	794,000	800,060	800,060
Business and Finance-Carryover (40000C)			
Operating Expenses	0	0	619,390
Total - Business and Finance-Carryover (40000C):	0	0	619,390
Business and Finance ERP (40000E)			
Salaries - Administrative	156,648	0	123,000
Salaries - Professional	120,162	123,980	63,560
Employee Benefits	81,908	24,630	24,630
Operating Expenses	-358,717	-148,610	0
Capital Outlay	358,717	0	0
Total - Business and Finance ERP (40000E):	358,718	0	211,190
Legal Settlements (40020)			
Operating Expenses	42,500	28,400	28,400
Total - Legal Settlements (40020):	42,500	28,400	28,400

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	Actual 2023-24	July 2024-25	October 2024-25
Business and Finance Support Fund (40030)			
Operating Expenses	0	128,510	175,010
Total - Business and Finance Support Fund (40030):	<u>0</u>	<u>128,510</u>	<u>175,010</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>
CFO Search 2022 (40040)			
Operating Expenses	999	0	0
Total - CFO Search 2022 (40040):	<u>999</u>	<u>0</u>	<u>0</u>
Strategic Initiative Fund (40050)			
Operating Expenses	0	0	1,400,000
Total - Strategic Initiative Fund (40050):	<u>0</u>	<u>0</u>	<u>1,400,000</u>
Office of Financial Services (40100)			
Salaries - Administrative	140,841	148,450	162,500
Salaries - Supporting	213,271	264,650	186,070
Salaries - Students	0	2,400	2,400
Salaries - Professional	784,272	831,440	930,680
Employee Benefits	497,521	538,680	542,840
Travel	0	4,810	4,810
Operating Expenses	38,712	53,870	54,090
Department Revenues	4,731	0	120
Total - Office of Financial Services (40100):	<u>1,679,348</u>	<u>1,844,300</u>	<u>1,883,510</u>

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Emergency Preparedness (40210)			
Salaries - Administrative	64,842	115,690	142,090
Salaries - Professional	147,381	88,570	107,830
Employee Benefits	46,554	53,640	53,640
Travel	7,462	1,500	1,500
Operating Expenses	10,292	14,470	19,120
Department Revenues	75	0	0
Total - Emergency Preparedness (40210):	<u>276,606</u>	<u>273,870</u>	<u>324,180</u>
Alcohol (40216)			
Operating Expenses	147	2,500	2,500
Department Revenues	0	-2,500	-2,500
Total - Alcohol (40216):	<u>147</u>	<u>0</u>	<u>0</u>
Leases Contra (40316)			
Operating Expenses	-748,771	0	0
Total - Leases Contra (40316):	<u>-748,771</u>	<u>0</u>	<u>0</u>
Budget and Financial Planning (40400)			
Salaries - Administrative	152,899	155,080	155,080
Salaries - Professional	267,750	254,500	255,790
Employee Benefits	186,318	175,060	175,860
Travel	0	1,000	3,000
Operating Expenses	6,899	8,290	8,290
Department Revenues	763	0	0
Total - Budget and Financial Planning (40400):	<u>614,629</u>	<u>593,930</u>	<u>598,020</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Unallocated Pool Accounts (40410)			
Travel	0	20,000	20,000
Operating Expenses	0	30,000	30,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Institutional Membership Fees (40420)			
Operating Expenses	412,171	385,610	290,250
Total - Institutional Membership Fees (40420):	412,171	385,610	290,250
HEERF Institutional EAB Moonshot (40421)			
Operating Expenses	121,238	0	47,200
Total - HEERF Institutional EAB Moonshot (40421):	121,238	0	47,200
Tax and Revenue Services (40500)			
Salaries - Administrative	72,750	72,630	72,630
Salaries - Supporting	243,099	212,970	212,970
Salaries - Professional	488,792	667,590	592,180
Employee Benefits	398,938	422,850	422,930
Travel	5,969	7,700	7,700
Operating Expenses	89,000	111,310	114,230
Department Revenues	2,305	0	150
Total - Tax and Revenue Services (40500):	1,300,853	1,495,050	1,422,790

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Human Resources (50200)			
Salaries - Supporting	182,715	194,060	237,780
Salaries - Students	0	1,200	1,200
Salaries - Professional	871,274	957,230	954,210
Employee Benefits	605,030	570,500	575,490
Travel	3,580	3,000	3,000
Operating Expenses	47,237	60,460	99,410
Department Revenues	-501	0	-3,440
Total - Human Resources (50200):	1,709,335	1,786,450	1,867,650
Human Resources ERP (50200E)			
Salaries - Administrative	64,500	0	50,000
Salaries - Professional	53,301	53,060	53,060
Employee Benefits	41,687	23,510	23,510
Operating Expenses	-159,487	-76,570	0
Capital Outlay	159,487	0	0
Total - Human Resources ERP (50200E):	159,488	0	126,570
Immigration Costs Univ (50205)			
Salaries - Professional	2,753	2,310	2,310
Employee Benefits	753	610	610
Travel	0	2,500	2,500
Operating Expenses	746	1,450	1,450
Total - Immigration Costs Univ (50205):	4,252	6,870	6,870

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ETSU Immigration Costs (50206)			
Operating Expenses	98,906	0	31,690
Department Revenues	-60,023	0	-11,730
Total - ETSU Immigration Costs (50206):	<u>38,883</u>	<u>0</u>	<u>19,960</u>
Cafeteria Benefit Adm Chg (50210)			
Operating Expenses	7,994	28,890	28,890
Total - Cafeteria Benefit Adm Chg (50210):	<u>7,994</u>	<u>28,890</u>	<u>28,890</u>
Human Resources Background Check (50240)			
Operating Expenses	17,035	100	5,970
Department Revenues	-18,056	0	-4,080
Total - Human Resources Background Check (50240):	<u>-1,021</u>	<u>100</u>	<u>1,890</u>
Infor Technology Comp Svcs (50300)			
Salaries - Administrative	244,736	313,610	247,410
Salaries - Supporting	644,181	674,930	689,450
Salaries - Students	0	50,740	0
Salaries - Professional	2,028,058	2,335,950	2,336,770
Employee Benefits	1,278,215	1,438,800	1,439,090
Travel	4,483	2,500	5,000
Operating Expenses	254,412	165,580	352,821
Capital Outlay	0	18,000	18,000
Department Revenues	166,029	150,000	150,030
Total - Infor Technology Comp Svcs (50300):	<u>4,620,114</u>	<u>5,150,110</u>	<u>5,238,571</u>

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Infor Technology Comp Svcs-Carryove (50300C)			
Operating Expenses	0	0	33,540
Total - Infor Technology Comp Svcs-Carryove (50300C):	<u>0</u>	<u>0</u>	<u>33,540</u>
Infor Technology Comp Svcs ERP (50300E)			
Salaries - Administrative	71,563	0	60,530
Salaries - Professional	132,963	108,680	166,920
Employee Benefits	60,637	61,020	61,020
Travel	0	0	13,150
Operating Expenses	-265,161	-169,700	7,770,830
Capital Outlay	5,163,815	0	0
Total - Infor Technology Comp Svcs ERP (50300E):	<u>5,163,817</u>	<u>0</u>	<u>8,072,450</u>
Infor Tech Comp Serv Contra (50301)			
Department Revenues	-4,620,013	-5,150,110	-5,238,570
Total - Infor Tech Comp Serv Contra (50301):	<u>-4,620,013</u>	<u>-5,150,110</u>	<u>-5,238,570</u>
ERP Operations (50305)			
Operating Expenses	1,611,655	1,312,000	1,394,200
Department Revenues	250,000	0	0
Total - ERP Operations (50305):	<u>1,861,655</u>	<u>1,312,000</u>	<u>1,394,200</u>

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ERP Operations Contra (50306)			
Department Revenues	-1,583,760	-1,312,000	-1,394,200
Total - ERP Operations Contra (50306):	<u>-1,583,760</u>	<u>-1,312,000</u>	<u>-1,394,200</u>
E-Watch (50307)			
Operating Expenses	724	39,200	48,470
Capital Outlay	33,514	0	0
Department Revenues	-68,000	0	0
Total - E-Watch (50307):	<u>-33,762</u>	<u>39,200</u>	<u>48,470</u>
Telecommunications (50310)			
Salaries - Supporting	19,080	980	10,980
Salaries - Professional	60,066	222,140	222,140
Employee Benefits	20,115	59,350	61,780
Operating Expenses	905,153	963,240	957,359
Capital Outlay	81,330	15,420	233,751
Department Revenues	-69,860	-35,150	-35,150
Total - Telecommunications (50310):	<u>1,015,884</u>	<u>1,225,980</u>	<u>1,450,860</u>
Telecommunications Contra (50311)			
Operating Expenses	-1,015,883	-1,225,980	-1,450,860
Total - Telecommunications Contra (50311):	<u>-1,015,883</u>	<u>-1,225,980</u>	<u>-1,450,860</u>

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SBITAs Contra (50314)			
Operating Expenses	-2,850,199	0	0
Capital Outlay	6,193,831	0	0
Total - SBITAs Contra (50314):	3,343,632	0	0
PC Maintenance (50320)			
Operating Expenses	24,227	24,620	25,130
Total - PC Maintenance (50320):	24,227	24,620	25,130
Staff Senate (50600)			
Operating Expenses	16,821	9,850	9,850
Total - Staff Senate (50600):	16,821	9,850	9,850
Office of VP for Univ Adv (60000)			
Salaries - Administrative	232,347	234,950	234,950
Salaries - Supporting	5,408	0	0
Employee Benefits	53,277	50,590	50,590
Travel	0	3,070	3,070
Operating Expenses	34,409	106,900	76,900
Department Revenues	357	0	0
Total - Office of VP for Univ Adv (60000):	325,798	395,510	365,510

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Office of VP for Univ Adv-Carryover (60000C)			
Operating Expenses	0	0	307,540
Total - Office of VP for Univ Adv-Carryover (60000C):	<u>0</u>	<u>0</u>	<u>307,540</u>
Alumni (61000)			
Salaries - Administrative	28,500	21,790	21,790
Salaries - Supporting	91,058	88,920	88,920
Salaries - Students	0	8,000	8,000
Salaries - Professional	287,592	294,860	294,860
Employee Benefits	209,541	183,280	183,540
Travel	12,486	12,100	12,100
Operating Expenses	121,984	154,750	154,740
Department Revenues	21,579	0	1,950
Total - Alumni (61000):	<u>772,740</u>	<u>763,700</u>	<u>765,900</u>
University Advancement (62000)			
Salaries - Administrative	4,150	9,800	9,800
Salaries - Supporting	100,809	113,580	113,580
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,011,776	1,149,050	1,129,050
Employee Benefits	465,883	518,540	520,930
Travel	48,372	28,880	28,880
Operating Expenses	252,817	40,850	110,740
Capital Outlay	13,144	0	0
Department Revenues	15,587	0	6,290
Total - University Advancement (62000):	<u>1,912,538</u>	<u>1,861,900</u>	<u>1,920,470</u>

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Development Annual Fund (62010)			
Salaries - Administrative	10,100	18,200	18,200
Salaries - Academic	4,550	0	0
Travel	0	610	5,610
Operating Expenses	64,062	79,000	104,311
Department Revenues	30,598	56,000	56,000
Total - Development Annual Fund (62010):	109,310	153,810	184,121
Planned Giving (63000)			
Travel	14,576	20,000	20,000
Operating Expenses	8,705	7,850	25,850
Department Revenues	7,753	0	0
Total - Planned Giving (63000):	31,034	27,850	45,850
Advancement Services (66000)			
Travel	3,436	1,100	6,100
Operating Expenses	37,195	35,860	31,170
Department Revenues	916	0	0
Total - Advancement Services (66000):	41,547	36,960	37,270
Common Expense Accounts (70000)			
Salaries - Administrative	0	300,130	356,520
Salaries - Academic	0	10,390	17,320
Salaries - Supporting	0	259,780	299,630
Salaries - Professional	0	293,470	670,480
Employee Benefits	459,180	904,470	887,560
Operating Expenses	-153,016	-56,750	-1,907,890
Department Revenues	-1,063,258	-966,410	-927,750
Total - Common Expense Accounts (70000):	-757,094	745,080	-604,130

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Departmental Revenue Pool (70004)			
Operating Expenses	0	40,000	27,590
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>40,000</u>	<u>27,590</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	1,000,000	1,361,310
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,000,000</u>	<u>1,361,310</u>
Reclaimed Position Salaries (70007)			
Salaries - Academic	0	7,780	0
Salaries - Supporting	0	54,740	13,650
Salaries - Professional	0	28,500	0
Total - Reclaimed Position Salaries (70007):	<u>0</u>	<u>91,020</u>	<u>13,650</u>
President Emeritus (70025)			
Salaries - Administrative	55,208	55,210	55,210
Salaries - Supporting	0	26,720	26,720
Employee Benefits	4,307	4,930	4,930
Operating Expenses	0	2,000	2,000
Total - President Emeritus (70025):	<u>59,515</u>	<u>88,860</u>	<u>88,860</u>
Uncollectible Accounts (70050)			
Operating Expenses	-19,278	0	0
Total - Uncollectible Accounts (70050):	<u>-19,278</u>	<u>0</u>	<u>0</u>

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Audit Costs Univ (70070)			
Operating Expenses	104,835	45,000	45,000
Total - Audit Costs Univ (70070):	<u>104,835</u>	<u>45,000</u>	<u>45,000</u>
Board Services (70110)			
Operating Expenses	38,157	32,600	33,900
Total - Board Services (70110):	<u>38,157</u>	<u>32,600</u>	<u>33,900</u>
Credit Card Fees (70420)			
Operating Expenses	150,787	150,000	150,000
Total - Credit Card Fees (70420):	<u>150,787</u>	<u>150,000</u>	<u>150,000</u>
Bank Chg Acct Analysis Fee (70430)			
Operating Expenses	19,502	8,000	8,490
Department Revenues	-4,875	0	-490
Total - Bank Chg Acct Analysis Fee (70430):	<u>14,627</u>	<u>8,000</u>	<u>8,000</u>
 Total - Institutional Support (450):			
Salaries - Administrative	3,945,737	4,255,900	4,426,720
Salaries - Academic	536,972	455,080	471,030
Salaries - Supporting	2,259,373	2,547,650	2,616,050
Salaries - Students	0	64,740	14,000
Salaries - Professional	9,690,907	10,811,300	11,561,990
Employee Benefits	6,776,697	7,449,470	7,495,400
Travel	338,166	232,620	301,390
Operating Expenses	1,550,289	4,882,060	18,103,180
Capital Outlay	12,005,030	235,270	389,261
Department Revenues	-6,988,047	-7,419,820	-7,532,840
 Total	<u>30,115,124</u>	<u>23,514,270</u>	<u>37,846,181</u>

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Total - Institutional Support (45):			
Salaries - Administrative	3,945,737	4,255,900	4,426,720
Salaries - Academic	536,972	455,080	471,030
Salaries - Supporting	2,259,373	2,547,650	2,616,050
Salaries - Students	0	64,740	14,000
Salaries - Professional	9,690,907	10,811,300	11,561,990
Employee Benefits	6,776,697	7,449,470	7,495,400
Travel	338,166	232,620	301,390
Operating Expense	1,550,289	4,882,060	18,103,180
Capital Outlay	12,005,030	235,270	389,261
Department Revenues	-6,988,047	-7,419,820	-7,532,840
Total	30,115,124	23,514,270	37,846,181
 Physical Plant (50)			
Physical Plant (500)			
Building 60 Univ Costs (40036)			
Operating Expenses	90,728	404,920	404,920
Department Revenues	113,034	59,560	59,560
Total - Building 60 Univ Costs (40036):	203,762	464,480	464,480
 Capital Planning (40300)			
Salaries - Administrative	3,240	151,830	6,000
Salaries - Supporting	221,760	261,240	269,130
Salaries - Students	0	1,200	1,200
Salaries - Professional	944,721	932,780	1,078,610
Employee Benefits	466,361	485,160	485,960
Travel	8,597	10,000	10,000
Operating Expenses	51,233	25,660	33,231
Capital Outlay	0	0	59,920
Department Revenues	465	0	50
Total - Capital Planning (40300):	1,696,377	1,867,870	1,944,101

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Plant Maintenance and Repairs (40310)			
Salaries - Supporting	1,134,842	1,312,730	1,353,000
Salaries - Professional	281,941	297,830	300,440
Employee Benefits	735,041	859,040	859,040
Travel	12	0	0
Operating Expenses	2,624,047	982,150	3,509,212
Capital Outlay	98,743	0	0
Department Revenues	3,518	0	160
Total - Plant Maintenance and Repairs (40310):	4,878,144	3,451,750	6,021,852
Plant Maint Repairs Housing (40312)			
Salaries - Supporting	221,237	196,690	147,040
Salaries - Professional	10,166	0	50,590
Employee Benefits	116,402	115,440	115,440
Travel	0	5,000	5,000
Operating Expenses	320,457	244,530	250,829
Department Revenues	9,100	0	0
Total - Plant Maint Repairs Housing (40312):	677,362	561,660	568,899
Physical Plant Work Orders (40313)			
Operating Expenses	1,203,451	1,192,500	1,323,440
Total - Physical Plant Work Orders (40313):	1,203,451	1,192,500	1,323,440
Physical Plant Deptl Allocations (40314)			
Department Revenues	-1,079,451	-1,192,500	-1,192,500
Total - Physical Plant Deptl Allocations (40314):	-1,079,451	-1,192,500	-1,192,500

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Leases Contra (40316)			
Operating Expenses	-1,464,195	0	0
Capital Outlay	3,820,325	0	0
Total - Leases Contra (40316):	<u>2,356,130</u>	<u>0</u>	<u>0</u>
Physical Plant-Other (40317)			
Operating Expenses	0	0	1,500,000
Total - Physical Plant-Other (40317):	<u>0</u>	<u>0</u>	<u>1,500,000</u>
Custodial Services (40320)			
Salaries - Supporting	1,928,646	2,352,410	2,361,910
Salaries - Professional	96,163	107,450	107,450
Employee Benefits	1,054,099	1,191,550	1,158,680
Travel	19,614	0	20,000
Operating Expenses	420,263	255,590	329,971
Capital Outlay	0	6,000	0
Department Revenues	-11,278	0	60
Total - Custodial Services (40320):	<u>3,507,507</u>	<u>3,913,000</u>	<u>3,978,071</u>
Custodial Services Housing (40321)			
Salaries - Supporting	422,211	488,720	489,350
Employee Benefits	254,553	309,750	309,750
Operating Expenses	149,093	77,530	80,100
Department Revenues	101	0	0
Total - Custodial Services Housing (40321):	<u>825,958</u>	<u>876,000</u>	<u>879,200</u>

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Custodial Library SAAC (40322)			
Salaries - Supporting	53,396	62,580	62,580
Employee Benefits	17,760	30,660	30,660
Operating Expenses	5,288	0	10,000
Department Revenues	4,085	0	0
Total - Custodial Library SAAC (40322):	<u>80,529</u>	<u>93,240</u>	<u>103,240</u>
Power House Operations (40330)			
Salaries - Supporting	204,260	200,230	200,230
Salaries - Professional	82,502	83,770	83,770
Employee Benefits	125,047	172,000	172,000
Operating Expenses	224,867	154,180	188,370
Total - Power House Operations (40330):	<u>636,676</u>	<u>610,180</u>	<u>644,370</u>
Utilities (40332)			
Operating Expenses	5,766,212	7,108,760	7,140,260
Total - Utilities (40332):	<u>5,766,212</u>	<u>7,108,760</u>	<u>7,140,260</u>
Maintenance of Grounds (40340)			
Salaries - Supporting	420,182	507,460	507,460
Employee Benefits	237,269	289,600	289,600
Operating Expenses	301,056	181,280	275,960
Capital Outlay	109,268	0	19,510
Department Revenues	7,412	0	0
Total - Maintenance of Grounds (40340):	<u>1,075,187</u>	<u>978,340</u>	<u>1,092,530</u>

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Practice Facility (40341)			
Salaries - Supporting	197,130	237,310	237,310
Salaries - Professional	77,520	78,720	78,720
Employee Benefits	114,468	143,600	143,600
Operating Expenses	104,580	72,610	87,130
Department Revenues	25	0	0
Total - Practice Facility (40341):	493,723	532,240	546,760
Horticulture Department (40342)			
Salaries - Supporting	61,289	100,770	100,770
Employee Benefits	26,286	48,270	48,270
Travel	1,913	2,000	2,000
Operating Expenses	37,617	36,010	36,010
Total - Horticulture Department (40342):	127,105	187,050	187,050
Valleybrook Operations (40345)			
Salaries - Supporting	76,571	95,370	3,200
Employee Benefits	57,976	66,200	66,200
Operating Expenses	168,868	350,740	347,720
Capital Outlay	21,345	0	0
Department Revenues	200	0	0
Total - Valleybrook Operations (40345):	324,960	512,310	417,120
Millennium Center Facilities (40347)			
Operating Expenses	0	860	860
Total - Millennium Center Facilities (40347):	0	860	860

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	Actual 2023-24	July 2024-25	October 2024-25
Little Bucs Lease (40348)			
Operating Expenses	0	0	98,290
Total - Little Bucs Lease (40348):	<u>0</u>	<u>0</u>	<u>98,290</u>
Bloodborne Pathogens (40351)			
Operating Expenses	0	460	460
Total - Bloodborne Pathogens (40351):	<u>0</u>	<u>460</u>	<u>460</u>
E-Waste (40352)			
Operating Expenses	8,310	13,670	14,010
Total - E-Waste (40352):	<u>8,310</u>	<u>13,670</u>	<u>14,010</u>
Environmental Health and Safety (40355)			
Salaries - Administrative	-1,190	0	0
Salaries - Supporting	123,732	81,470	81,470
Salaries - Professional	243,147	269,050	269,050
Employee Benefits	168,441	169,520	169,520
Travel	3,345	8,400	8,400
Operating Expenses	181,739	183,260	205,291
Department Revenues	2,390	0	40
Total - Environmental Health and Safety (40355):	<u>721,604</u>	<u>711,700</u>	<u>733,771</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Recycling and Sustainability Progra (40365)			
Salaries - Supporting	30,378	41,730	41,730
Salaries - Professional	33,298	50,590	50,590
Employee Benefits	37,877	55,680	55,680
Travel	0	2,000	2,000
Operating Expenses	14,959	23,630	23,800
Department Revenues	439	0	0
Total - Recycling and Sustainability Progra (40365):	116,951	173,630	173,800
Campus Sustainability Fee Fund (40367)			
Salaries - Administrative	0	8,400	8,400
Salaries - Academic	7,700	0	0
Operating Expenses	57,792	173,450	518,050
Capital Outlay	45,536	0	0
Department Revenues	1,010	0	0
Total - Campus Sustainability Fee Fund (40367):	112,038	181,850	526,450
Unallocated Pool Accounts (40410)			
Operating Expenses	0	50,000	50,000
Total - Unallocated Pool Accounts (40410):	0	50,000	50,000
Safety Security (50500)			
Salaries - Supporting	1,047,676	1,138,720	1,131,990
Salaries - Professional	181,673	198,200	198,200
Employee Benefits	532,468	615,920	616,210
Travel	15,486	5,150	11,880
Operating Expenses	144,598	94,780	94,741
Capital Outlay	54,010	0	0
Department Revenues	2,061	0	180
Total - Safety Security (50500):	1,977,972	2,052,770	2,053,201

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	Actual 2023-24	July 2024-25	October 2024-25
Common Expense Accounts (70000)			
Salaries - Supporting	0	176,990	488,150
Salaries - Professional	0	59,530	99,220
Employee Benefits	209,653	605,430	602,610
Operating Expenses	-14,560	25,250	-940,170
Department Revenues	-557,732	-557,410	-557,390
Total - Common Expense Accounts (70000):	<u>-362,639</u>	<u>309,790</u>	<u>-307,580</u>
Departmental Revenue Pool (70004)			
Operating Expenses	0	20,000	-31,880
Total - Departmental Revenue Pool (70004):	<u>0</u>	<u>20,000</u>	<u>-31,880</u>
Budget Distribution Pool (70005)			
Operating Expenses	0	1,000,000	1,000,000
Total - Budget Distribution Pool (70005):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Property Rental Insurance (70120)			
Operating Expenses	2,255,412	1,206,000	2,239,200
Total - Property Rental Insurance (70120):	<u>2,255,412</u>	<u>1,206,000</u>	<u>2,239,200</u>
Facilities Development (70125)			
Operating Expenses	62,100	38,000	38,000
Total - Facilities Development (70125):	<u>62,100</u>	<u>38,000</u>	<u>38,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Pro Rata Utilities (70130)			
Department Revenues	-2,398,830	-2,398,830	-1,876,540
Total - Pro Rata Utilities (70130):	<u>-2,398,830</u>	<u>-2,398,830</u>	<u>-1,876,540</u>
Pro Rata Cost Other (70135)			
Department Revenues	-2,096,960	-2,096,960	-3,028,850
Total - Pro Rata Cost Other (70135):	<u>-2,096,960</u>	<u>-2,096,960</u>	<u>-3,028,850</u>
 Total - Physical Plant (500):			
Salaries - Administrative	2,050	160,230	14,400
Salaries - Academic	7,700	0	0
Salaries - Supporting	6,143,310	7,254,420	7,475,320
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,951,131	2,077,920	2,316,640
Employee Benefits	4,153,701	5,157,820	5,123,220
Travel	48,967	32,550	59,280
Operating Expenses	12,713,915	13,915,820	18,827,805
Capital Outlay	4,149,227	6,000	79,430
Department Revenues	-6,000,411	-6,186,140	-6,595,230
Total	<u>23,169,590</u>	<u>22,419,820</u>	<u>27,302,065</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Total - Physical Plant (50):			
Salaries - Administrative	2,050	160,230	14,400
Salaries - Academic	7,700	0	0
Salaries - Supporting	6,143,310	7,254,420	7,475,320
Salaries - Students	0	1,200	1,200
Salaries - Professional	1,951,131	2,077,920	2,316,640
Employee Benefits	4,153,701	5,157,820	5,123,220
Travel	48,967	32,550	59,280
Operating Expense	12,713,915	13,915,820	18,827,805
Capital Outlay	4,149,227	6,000	79,430
Department Revenues	-6,000,411	-6,186,140	-6,595,230
 Total	<hr/> 23,169,590 <hr/>	<hr/> 22,419,820 <hr/>	<hr/> 27,302,065 <hr/>
 Scholarships and Fellowships (55)			
Scholarships and Fellowships (550)			
UMC Advertising Schol (12052)			
Operating Expenses	0	4,000	0
Total - UMC Advertising Schol (12052):	<hr/> 0 <hr/>	<hr/> 4,000 <hr/>	<hr/> 0 <hr/>
 Bucky Scholarship (12083)			
Operating Expenses	13,000	12,000	12,000
Total - Bucky Scholarship (12083):	<hr/> 13,000 <hr/>	<hr/> 12,000 <hr/>	<hr/> 12,000 <hr/>

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	Actual 2023-24	July 2024-25	October 2024-25
Geier Consent Decree (15060)			
Operating Expenses	117,846	121,800	121,800
Total - Geier Consent Decree (15060):	<u>117,846</u>	<u>121,800</u>	<u>121,800</u>
Bridge Plus Program Scholarships (15076)			
Operating Expenses	0	0	14,000
Total - Bridge Plus Program Scholarships (15076):	<u>0</u>	<u>0</u>	<u>14,000</u>
Men's Football Scholarships (16113)			
Operating Expenses	1,947,639	1,850,000	1,750,000
Total - Men's Football Scholarships (16113):	<u>1,947,639</u>	<u>1,850,000</u>	<u>1,750,000</u>
Mens Basketball Scholarships (16126)			
Operating Expenses	412,744	380,000	508,000
Total - Mens Basketball Scholarships (16126):	<u>412,744</u>	<u>380,000</u>	<u>508,000</u>
Mens Baseball Scholarships (16136)			
Operating Expenses	269,846	260,000	260,000
Total - Mens Baseball Scholarships (16136):	<u>269,846</u>	<u>260,000</u>	<u>260,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Mens Track And Field Scholarships (16142)			
Operating Expenses	121,545	100,000	100,000
Total - Mens Track And Field Scholarships (16142):	<u>121,545</u>	<u>100,000</u>	<u>100,000</u>
Mens Golf Scholarships (16151)			
Operating Expenses	146,864	165,000	165,000
Total - Mens Golf Scholarships (16151):	<u>146,864</u>	<u>165,000</u>	<u>165,000</u>
Mens Tennis Scholarships (16164)			
Operating Expenses	165,000	145,000	145,000
Total - Mens Tennis Scholarships (16164):	<u>165,000</u>	<u>145,000</u>	<u>145,000</u>
Mens Soccer Scholarships (16165)			
Operating Expenses	260,024	222,000	222,000
Total - Mens Soccer Scholarships (16165):	<u>260,024</u>	<u>222,000</u>	<u>222,000</u>
Womens Basketball Scholarships (16173)			
Operating Expenses	408,873	430,000	475,600
Total - Womens Basketball Scholarships (16173):	<u>408,873</u>	<u>430,000</u>	<u>475,600</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Womens Softball Scholarships (16182) Operating Expenses	219,000	250,000	250,000
Total - Womens Softball Scholarships (16182):	<u>219,000</u>	<u>250,000</u>	<u>250,000</u>
Womens Soccer Scholarships (16193) Operating Expenses	311,856	300,000	300,000
Total - Womens Soccer Scholarships (16193):	<u>311,856</u>	<u>300,000</u>	<u>300,000</u>
Womens Tennis Scholarships (16201) Operating Expenses	210,262	210,000	210,000
Total - Womens Tennis Scholarships (16201):	<u>210,262</u>	<u>210,000</u>	<u>210,000</u>
Womens Track Scholarships (16211) Operating Expenses	215,013	225,000	225,000
Total - Womens Track Scholarships (16211):	<u>215,013</u>	<u>225,000</u>	<u>225,000</u>
Womens Volleyball Scholarships (16223) Operating Expenses	336,239	275,000	275,000
Total - Womens Volleyball Scholarships (16223):	<u>336,239</u>	<u>275,000</u>	<u>275,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Womens Golf Scholarships (16231)			
Operating Expenses	164,995	165,000	165,000
Total - Womens Golf Scholarships (16231):	<u>164,995</u>	<u>165,000</u>	<u>165,000</u>
Triathlon Scholarships (16246)			
Operating Expenses	102,985	100,000	100,000
Total - Triathlon Scholarships (16246):	<u>102,985</u>	<u>100,000</u>	<u>100,000</u>
Athletics Contra Scholarships (16251)			
Operating Expenses	-67,818	-63,750	-63,750
Total - Athletics Contra Scholarships (16251):	<u>-67,818</u>	<u>-63,750</u>	<u>-63,750</u>
Academic Affairs MicroGrant (20096)			
Operating Expenses	76,011	100,000	100,000
Total - Academic Affairs MicroGrant (20096):	<u>76,011</u>	<u>100,000</u>	<u>100,000</u>
Arts and Sciences Course Fee Schol (21002F)			
Operating Expenses	123,601	110,000	111,960
Total - Arts and Sciences Course Fee Schol (21002F):	<u>123,601</u>	<u>110,000</u>	<u>111,960</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Center of Excellence Math Science (21004)			
Operating Expenses	450	0	0
Total - Center of Excellence Math Science (21004):	<u>450</u>	<u>0</u>	<u>0</u>
Geosciences Schol (21027)			
Operating Expenses	1,700	2,000	4,000
Total - Geosciences Schol (21027):	<u>1,700</u>	<u>2,000</u>	<u>4,000</u>
Daryl and Harold Bud Frank Schol Th (21211)			
Operating Expenses	32,500	94,000	30,000
Total - Daryl and Harold Bud Frank Schol Th (21211):	<u>32,500</u>	<u>94,000</u>	<u>30,000</u>
Diversity in Theatre Scholarship (21214)			
Operating Expenses	17,000	0	0
Total - Diversity in Theatre Scholarship (21214):	<u>17,000</u>	<u>0</u>	<u>0</u>
Music Schol (21508)			
Operating Expenses	10,000	11,000	11,000
Total - Music Schol (21508):	<u>10,000</u>	<u>11,000</u>	<u>11,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Marching Band Schol (21513) Operating Expenses	318,750	325,000	325,000
Total - Marching Band Schol (21513):	<u>318,750</u>	<u>325,000</u>	<u>325,000</u>
Athletic Bands Service Awards Schol (21515) Operating Expenses	19,500	30,000	30,000
Total - Athletic Bands Service Awards Schol (21515):	<u>19,500</u>	<u>30,000</u>	<u>30,000</u>
Music Service Award Schol (21516) Operating Expenses	199,500	213,000	225,000
Total - Music Service Award Schol (21516):	<u>199,500</u>	<u>213,000</u>	<u>225,000</u>
Physics and Astronomy Fee Schol (21601F) Operating Expenses	3,835	0	1,520
Total - Physics and Astronomy Fee Schol (21601F):	<u>3,835</u>	<u>0</u>	<u>1,520</u>
Bluegrass Scholars (21883) Operating Expenses	6,000	30,000	25,000
Total - Bluegrass Scholars (21883):	<u>6,000</u>	<u>30,000</u>	<u>25,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Adobe Scholarships (21905)			
Operating Expenses	0	9,000	0
Total - Adobe Scholarships (21905):	<u>0</u>	<u>9,000</u>	<u>0</u>
Business Program Enhancement Schol (22014)			
Operating Expenses	28,901	20,000	20,080
Total - Business Program Enhancement Schol (22014):	<u>28,901</u>	<u>20,000</u>	<u>20,080</u>
State of TN/BlueSky TN Schol (22021)			
Operating Expenses	139,827	0	0
Total - State of TN/BlueSky TN Schol (22021):	<u>139,827</u>	<u>0</u>	<u>0</u>
ROTC 3 Year Bridge Scholarship (22415)			
Operating Expenses	88,481	90,000	90,000
Total - ROTC 3 Year Bridge Scholarship (22415):	<u>88,481</u>	<u>90,000</u>	<u>90,000</u>
Digital Media Prog Enhancemen Schol (22464)			
Operating Expenses	45,765	0	10
Total - Digital Media Prog Enhancemen Schol (22464):	<u>45,765</u>	<u>0</u>	<u>10</u>

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Technology Course Fee Schol (22467) Operating Expenses	14,445	0	10
Total - Technology Course Fee Schol (22467):	<u>14,445</u>	<u>0</u>	<u>10</u>
SERK Course Fee Scholarship (23553F) Operating Expenses	3,500	0	0
Total - SERK Course Fee Scholarship (23553F):	<u>3,500</u>	<u>0</u>	<u>0</u>
Educational Foundations and Spec Ed (23600) Operating Expenses	750	0	0
Total - Educational Foundations and Spec Ed (23600):	<u>750</u>	<u>0</u>	<u>0</u>
Sch for Thesis or Dissertation-Doct (24121) Operating Expenses	26,352	50,000	50,000
Total - Sch for Thesis or Dissertation-Doct (24121):	<u>26,352</u>	<u>50,000</u>	<u>50,000</u>
Sch for Thesis or Dissertation-Mast (24122) Operating Expenses	13,425	50,000	50,000
Total - Sch for Thesis or Dissertation-Mast (24122):	<u>13,425</u>	<u>50,000</u>	<u>50,000</u>

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Res Support Graduate School Schol (24125) Operating Expenses	6,100	0	0
Total - Res Support Graduate School Schol (24125):	<u>6,100</u>	<u>0</u>	<u>0</u>
ETSU Students of Distinction (25516) Operating Expenses	65,500	72,000	72,000
Total - ETSU Students of Distinction (25516):	<u>65,500</u>	<u>72,000</u>	<u>72,000</u>
Open Bucs In-State Scholarship (25517) Operating Expenses	0	6,000	0
Total - Open Bucs In-State Scholarship (25517):	<u>0</u>	<u>6,000</u>	<u>0</u>
STEM Scholarship (25519) Operating Expenses	46,746	105,000	50,000
Total - STEM Scholarship (25519):	<u>46,746</u>	<u>105,000</u>	<u>50,000</u>
Dual Enrollment Scholarships (25526) Operating Expenses	92,603	100,000	100,000
Total - Dual Enrollment Scholarships (25526):	<u>92,603</u>	<u>100,000</u>	<u>100,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Project Grad Scholarships (25527)			
Operating Expenses	12,500	15,000	15,000
Total - Project Grad Scholarships (25527):	<u>12,500</u>	<u>15,000</u>	<u>15,000</u>
Buc Hero Scholarship-Undergraduate (25528)			
Operating Expenses	0	10,000	0
Total - Buc Hero Scholarship-Undergraduate (25528):	<u>0</u>	<u>10,000</u>	<u>0</u>
Creative Arts Scholarship (25531)			
Operating Expenses	1,712,997	1,825,000	1,700,000
Total - Creative Arts Scholarship (25531):	<u>1,712,997</u>	<u>1,825,000</u>	<u>1,700,000</u>
Inspire Scholarship (25532)			
Operating Expenses	164,395	175,000	185,000
Total - Inspire Scholarship (25532):	<u>164,395</u>	<u>175,000</u>	<u>185,000</u>
ETSU Blue and Gold Schol (25534)			
Operating Expenses	118,000	122,000	122,000
Total - ETSU Blue and Gold Schol (25534):	<u>118,000</u>	<u>122,000</u>	<u>122,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
George L. Carter Scholarship (25535) Operating Expenses	448,000	500,000	60,000
Total - George L. Carter Scholarship (25535):	<u>448,000</u>	<u>500,000</u>	<u>60,000</u>
Sidney G. Gilbreath Scholarship (25536) Operating Expenses	123,400	150,000	40,000
Total - Sidney G. Gilbreath Scholarship (25536):	<u>123,400</u>	<u>150,000</u>	<u>40,000</u>
George L. Carter Scholarship- Grad (25537) Operating Expenses	224,899	200,000	280,000
Total - George L. Carter Scholarship- Grad (25537):	<u>224,899</u>	<u>200,000</u>	<u>280,000</u>
Sidney G. Gilbreath Scholarsp- Grad (25538) Operating Expenses	58,198	75,000	95,000
Total - Sidney G. Gilbreath Scholarsp- Grad (25538):	<u>58,198</u>	<u>75,000</u>	<u>95,000</u>
Public Service Corps Scholarship (25539) Operating Expenses	277,164	475,000	275,000
Total - Public Service Corps Scholarship (25539):	<u>277,164</u>	<u>475,000</u>	<u>275,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Yellow Ribbon - Undergraduate (25545)			
Operating Expenses	0	10,000	0
Total - Yellow Ribbon - Undergraduate (25545):	<u>0</u>	<u>10,000</u>	<u>0</u>
George L Carter Plus Schol UG (25552)			
Operating Expenses	206,400	300,000	50,000
Total - George L Carter Plus Schol UG (25552):	<u>206,400</u>	<u>300,000</u>	<u>50,000</u>
George L Carter Plus Schol GR (25553)			
Operating Expenses	0	40,000	0
Total - George L Carter Plus Schol GR (25553):	<u>0</u>	<u>40,000</u>	<u>0</u>
Military Affiliated Student O-O-S W (25556)			
Operating Expenses	35,554	30,000	85,000
Total - Military Affiliated Student O-O-S W (25556):	<u>35,554</u>	<u>30,000</u>	<u>85,000</u>
Military Affiliated Student Spouse (25557)			
Operating Expenses	31,950	30,000	30,000
Total - Military Affiliated Student Spouse (25557):	<u>31,950</u>	<u>30,000</u>	<u>30,000</u>

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	Actual 2023-24	July 2024-25	October 2024-25
Military Affiliated Student Child S (25558) Operating Expenses	186,510	170,000	330,000
Total - Military Affiliated Student Child S (25558):	<u>186,510</u>	<u>170,000</u>	<u>330,000</u>
Military Affiliated Veteran Overtim (25559) Operating Expenses	89,784	60,000	82,000
Total - Military Affiliated Veteran Overtim (25559):	<u>89,784</u>	<u>60,000</u>	<u>82,000</u>
Academic Performance Scholarships (25580) Operating Expenses	5,455,357	5,910,000	6,350,000
Total - Academic Performance Scholarships (25580):	<u>5,455,357</u>	<u>5,910,000</u>	<u>6,350,000</u>
Academic NonPerformance Scholarship (25581) Operating Expenses	857,250	900,000	1,060,000
Total - Academic NonPerformance Scholarship (25581):	<u>857,250</u>	<u>900,000</u>	<u>1,060,000</u>
Graduate Intl Merit Schol (25582) Operating Expenses	76,000	100,000	40,000
Total - Graduate Intl Merit Schol (25582):	<u>76,000</u>	<u>100,000</u>	<u>40,000</u>

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Free Freshman Tuition (25583)			
Operating Expenses	0	40,000	0
Total - Free Freshman Tuition (25583):	<u>0</u>	<u>40,000</u>	<u>0</u>
Buc Kickoff Scholarship (25585)			
Operating Expenses	10,000	14,000	38,000
Total - Buc Kickoff Scholarship (25585):	<u>10,000</u>	<u>14,000</u>	<u>38,000</u>
Global Citizen Scholars Program (28011)			
Operating Expenses	1,072,063	450,000	1,133,250
Total - Global Citizen Scholars Program (28011):	<u>1,072,063</u>	<u>450,000</u>	<u>1,133,250</u>
Honors Student Engagement Scholarsh (28012)			
Operating Expenses	325,556	110,000	265,550
Total - Honors Student Engagement Scholarsh (28012):	<u>325,556</u>	<u>110,000</u>	<u>265,550</u>
URCA Honors Research Scholarships (28015)			
Operating Expenses	850,091	1,155,550	1,000,000
Total - URCA Honors Research Scholarships (28015):	<u>850,091</u>	<u>1,155,550</u>	<u>1,000,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Honors Changemaker Scholars (28016)			
Operating Expenses	510,000	300,000	817,500
Total - Honors Changemaker Scholars (28016):	<u>510,000</u>	<u>300,000</u>	<u>817,500</u>
Fine and Performing Arts Program (28020)			
Operating Expenses	439,016	570,000	470,000
Total - Fine and Performing Arts Program (28020):	<u>439,016</u>	<u>570,000</u>	<u>470,000</u>
Quillen Honors Scholars (28025)			
Operating Expenses	34,149	198,810	115,560
Total - Quillen Honors Scholars (28025):	<u>34,149</u>	<u>198,810</u>	<u>115,560</u>
International Educ Scholarships (28038)			
Operating Expenses	269,440	88,780	113,520
Total - International Educ Scholarships (28038):	<u>269,440</u>	<u>88,780</u>	<u>113,520</u>
Intl Students Merit Scholarships (28039)			
Operating Expenses	692,924	983,000	693,000
Total - Intl Students Merit Scholarships (28039):	<u>692,924</u>	<u>983,000</u>	<u>693,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Intl Undergrad Out of State (28045)			
Operating Expenses	58,074	200,000	80,000
Total - Intl Undergrad Out of State (28045):	<u>58,074</u>	<u>200,000</u>	<u>80,000</u>
Intl Partner Undergrad Out of State (28048)			
Operating Expenses	125,004	270,000	235,000
Total - Intl Partner Undergrad Out of State (28048):	<u>125,004</u>	<u>270,000</u>	<u>235,000</u>
ETSU General Education Abroad (28060)			
Operating Expenses	293,125	580,000	212,830
Total - ETSU General Education Abroad (28060):	<u>293,125</u>	<u>580,000</u>	<u>212,830</u>
Prestigious Awards Scholarships (28070)			
Operating Expenses	228,295	700,800	25,800
Total - Prestigious Awards Scholarships (28070):	<u>228,295</u>	<u>700,800</u>	<u>25,800</u>
Washington Center Intern Scholars (28075)			
Operating Expenses	30,000	30,000	10,000
Total - Washington Center Intern Scholars (28075):	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Roan Scholarships (29010)			
Operating Expenses	170,316	200,000	225,000
Total - Roan Scholarships (29010):	<u>170,316</u>	<u>200,000</u>	<u>225,000</u>
CCRHS AHSC Fee Scholarship (37043)			
Operating Expenses	500	0	0
Total - CCRHS AHSC Fee Scholarship (37043):	<u>500</u>	<u>0</u>	<u>0</u>
Unallocated Pool Accounts (40410)			
Operating Expenses	0	50,000	50,000
Total - Unallocated Pool Accounts (40410):	<u>0</u>	<u>50,000</u>	<u>50,000</u>
Grants In Aid (50230)			
Operating Expenses	0	700,000	25,000
Total - Grants In Aid (50230):	<u>0</u>	<u>700,000</u>	<u>25,000</u>
eSports Scholarships (50313)			
Operating Expenses	88,000	108,000	98,000
Total - eSports Scholarships (50313):	<u>88,000</u>	<u>108,000</u>	<u>98,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
RHA Scholarship (50788)			
Operating Expenses	1,000	0	0
Total - RHA Scholarship (50788):	<u>1,000</u>	<u>0</u>	<u>0</u>
Student Government Assoc Schol (50942)			
Operating Expenses	1,869	1,800	1,800
Total - Student Government Assoc Schol (50942):	<u>1,869</u>	<u>1,800</u>	<u>1,800</u>
VP Student Affairs General Schol (51002)			
Operating Expenses	112,519	0	52,000
Total - VP Student Affairs General Schol (51002):	<u>112,519</u>	<u>0</u>	<u>52,000</u>
Common Expense Accounts (70000)			
Employee Benefits	10,152	0	0
Operating Expenses	0	280,000	181,060
Total - Common Expense Accounts (70000):	<u>10,152</u>	<u>280,000</u>	<u>181,060</u>
O S Instructional Credit Agmnts (70360)			
Operating Expenses	316,359	730,000	320,000
Total - O S Instructional Credit Agmnts (70360):	<u>316,359</u>	<u>730,000</u>	<u>320,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
TBR UT Employ Remission PC191 (70370) Operating Expenses	613,821	1,240,000	1,250,000
Total - TBR UT Employ Remission PC191 (70370):	<u>613,821</u>	<u>1,240,000</u>	<u>1,250,000</u>
TN Employee Waiver (70380) Operating Expenses	417,716	450,000	375,000
Total - TN Employee Waiver (70380):	<u>417,716</u>	<u>450,000</u>	<u>375,000</u>
Staff Scholarship (70382) Operating Expenses	8,054	7,500	12,500
Total - Staff Scholarship (70382):	<u>8,054</u>	<u>7,500</u>	<u>12,500</u>
Teachers Dependent Discounts (70390) Operating Expenses	1,138,433	1,200,000	1,270,000
Total - Teachers Dependent Discounts (70390):	<u>1,138,433</u>	<u>1,200,000</u>	<u>1,270,000</u>
State Employee Dependent Discts (70400) Operating Expenses	278,296	400,000	340,000
Total - State Employee Dependent Discts (70400):	<u>278,296</u>	<u>400,000</u>	<u>340,000</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
TBR Spouse Dependent Discount (70410)			
Operating Expenses	257	10,000	10,000
Total - TBR Spouse Dependent Discount (70410):	<u>257</u>	<u>10,000</u>	<u>10,000</u>
Scholarships Statutory (70415)			
Operating Expenses	367,997	450,000	450,000
Total - Scholarships Statutory (70415):	<u>367,997</u>	<u>450,000</u>	<u>450,000</u>
Scholarships Other (70416)			
Operating Expenses	464,937	750,000	786,010
Total - Scholarships Other (70416):	<u>464,937</u>	<u>750,000</u>	<u>786,010</u>
Total - Scholarships and Fellowships (550):			
Employee Benefits	10,152	0	0
Operating Expenses	25,733,324	29,933,290	27,985,610
Total	<u>25,743,476</u>	<u>29,933,290</u>	<u>27,985,610</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total - Scholarships and Fellowships (55):			
Employee Benefits	10,152	0	0
Operating Expense	25,733,324	29,933,290	27,985,610
 Total	<hr/> 25,743,476 <hr/>	<hr/> 29,933,290 <hr/>	<hr/> 27,985,610 <hr/>
 Total Education and General			
Salaries - Administrative	8,649,938	9,325,960	9,548,340
Salaries - Academic	68,001,279	71,455,690	74,892,520
Salaries - Supporting	16,467,173	17,360,640	18,380,810
Salaries - Students	24,171	232,050	160,350
Salaries - Professional	34,608,780	39,256,680	40,941,750
Employee Benefits	56,006,345	61,624,450	62,016,060
Travel	4,187,804	3,470,200	4,218,370
Operating Expense	62,978,012	77,737,510	116,575,110
Capital Outlay	16,701,259	525,990	4,766,741
Department Revenues	-7,404,031	-8,492,690	-8,922,400
 Total	<hr/> 260,220,730 <hr/>	<hr/> 272,496,480 <hr/>	<hr/> 322,577,651 <hr/>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
E & G Transfers			
Mandatory Transfers			
Retirement of Indebtedness	6,151,092	6,166,860	6,089,590
Loan Fund Matching	10,949	0	0
Total E & G Mandatory Transfers:	<u>6,162,041</u>	<u>6,166,860</u>	<u>6,089,590</u>
Non-Mandatory Transfers			
Transfers to Unexpended Plant	6,621,978	1,550,000	4,921,160
Transfers to Renew and Replace	11,778,315	747,300	5,899,320
Transfers to Retire of Indebtedness	1,333,402	1,178,970	1,215,680
Transfers from Unexpended Plant	-250,000	0	0
Transfers from Other Funds	-20,263	0	0
Transfers from Debt Retirement	-5,000	-5,000	-5,000
Transfers from Unrestricted E and G	-329,300	-329,300	-329,300
Transfers from Restricted	-185,833	0	-116,130
Intrafund Transfers In	-245,489	-256,240	-261,990
Total E & G Non-Mandatory Transfers:	<u>18,697,810</u>	<u>2,885,730</u>	<u>11,323,740</u>
Total E & G Transfers	<u>24,859,851</u>	<u>9,052,590</u>	<u>17,413,330</u>

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	8,649,938	9,325,960	9,548,340
Salaries - Academic	68,001,279	71,455,690	74,892,520
Salaries - Supporting	16,467,173	17,360,640	18,380,810
Salaries - Students	24,171	232,050	160,350
Salaries - Professional	34,608,780	39,256,680	40,941,750
Employee Benefits	56,006,345	61,624,450	62,016,060
Travel	4,187,804	3,470,200	4,218,370
Operating Expense	62,978,012	77,737,510	116,575,110
Capital Outlay	16,701,259	525,990	4,766,741
Department Revenues	-7,404,031	-8,492,690	-8,922,400
E & G Transfers	24,859,851	9,052,590	17,413,330
Total	285,080,581	281,549,070	339,990,981

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (710)			
Director Auxiliary Services (40110)			
Salaries - Administrative	71,600	72,530	72,530
Salaries - Supporting	3,128	6,500	6,500
Salaries - Professional	160,934	163,300	162,700
Employee Benefits	87,562	109,710	116,400
Travel	1,118	10,000	10,000
Operating Expenses	-365,190	31,160	31,160
Department Revenues	37,214	39,190	39,190
Total - Director Auxiliary Services (40110):	-3,634	432,390	438,480
Dir Aux Services Deptl Allocations (40111)			
Operating Expenses	0	-432,010	-438,100
Total - Dir Aux Services Deptl Allocations (40111):	0	-432,010	-438,100
Post Office (40120)			
Salaries - Supporting	173,003	169,230	169,230
Salaries - Professional	33,489	33,960	33,960
Employee Benefits	80,504	85,870	89,920
Travel	2,835	6,500	6,500
Operating Expenses	52,110	65,580	65,690
Department Revenues	-51,220	-39,300	-43,270
Total - Post Office (40120):	290,721	321,840	322,030

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Passport Office (40122)			
Salaries - Supporting	27,079	28,360	28,360
Employee Benefits	5,265	7,890	8,690
Travel	0	500	500
Operating Expenses	6,274	5,080	7,080
Total - Passport Office (40122):	38,618	41,830	44,630
Bookstore (40130)			
Operating Expenses	20,153	24,680	24,140
Department Revenues	51,974	51,850	55,130
Total - Bookstore (40130):	72,127	76,530	79,270
Food Service (40140)			
Salaries - Supporting	84,273	96,240	88,070
Salaries - Professional	23,636	24,440	41,230
Employee Benefits	52,948	53,440	58,880
Travel	615	4,000	7,000
Operating Expenses	6,549,297	6,798,860	7,371,140
Department Revenues	520,156	520,790	525,590
Total - Food Service (40140):	7,230,925	7,497,770	8,091,910
Vending (40150)			
Operating Expenses	1,332	4,140	4,160
Department Revenues	28,560	28,550	30,390
Total - Vending (40150):	29,892	32,690	34,550

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Parking Service (40160)			
Salaries - Administrative	16,500	17,000	36,000
Salaries - Supporting	214,111	257,920	241,290
Salaries - Professional	140,020	141,260	141,150
Employee Benefits	201,160	230,670	267,670
Travel	0	5,000	5,000
Operating Expenses	188,503	260,200	257,690
Department Revenues	126,846	125,050	129,160
Total - Parking Service (40160):	887,140	1,037,100	1,077,960
Millennium Parking Garage (40166)			
Operating Expenses	0	15,000	15,000
Total - Millennium Parking Garage (40166):	0	15,000	15,000
Center for Physical Activity (50721)			
Salaries - Administrative	18,309	24,000	34,800
Salaries - Supporting	306,657	31,150	61,150
Salaries - Professional	271,826	275,410	305,240
Employee Benefits	153,173	169,720	179,510
Travel	5,427	15,000	15,000
Operating Expenses	174,496	77,780	108,190
Department Revenues	431,330	456,290	476,830
Total - Center for Physical Activity (50721):	1,361,218	1,049,350	1,180,720

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2023-24	July 2024-25	October 2024-25
CPA-Operations & Aquatics (50722)			
Salaries - Supporting	0	201,000	226,000
Salaries - Students	0	50	50
Employee Benefits	0	750	750
Operating Expenses	0	65,000	66,520
Department Revenues	0	-2,130	1,350
Total - CPA-Operations & Aquatics (50722):	0	264,670	294,670
CPA - Fitness (50723)			
Salaries - Supporting	0	25,100	34,100
Employee Benefits	0	750	750
Travel	0	100	100
Operating Expenses	0	9,830	5,490
Department Revenues	0	-280	230
Total - CPA - Fitness (50723):	0	35,500	40,670
CPA - Outdoor Adventure (50724)			
Salaries - Supporting	0	40,500	44,500
Employee Benefits	0	1,000	500
Travel	0	2,500	2,000
Operating Expenses	0	22,080	15,930
Department Revenues	0	-2,310	-2,240
Total - CPA - Outdoor Adventure (50724):	0	63,770	60,690

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2023-24	July 2024-25	October 2024-25
CPA - Intramural Sports (50725)			
Salaries - Supporting	0	20,100	21,100
Employee Benefits	0	400	400
Travel	0	2,200	1,000
Operating Expenses	0	7,280	7,830
Department Revenues	0	-480	190
Total - CPA - Intramural Sports (50725):	0	29,500	30,520
Student Housing (50780)			
Salaries - Administrative	155,062	165,080	165,080
Salaries - Supporting	460,392	236,590	196,190
Salaries - Students	0	7,000	7,000
Salaries - Professional	555,423	467,620	546,760
Employee Benefits	558,052	486,720	509,200
Travel	6,256	8,000	8,000
Operating Expenses	2,926,184	3,570,580	3,575,240
Capital Outlay	0	5,000	5,000
Department Revenues	3,620,402	3,758,190	4,132,200
Total - Student Housing (50780):	8,281,771	8,704,780	9,144,670
Buc Ridge Maintenance (50785)			
Salaries - Supporting	0	277,040	279,380
Salaries - Professional	0	105,110	105,110
Employee Benefits	0	210,200	220,370
Operating Expenses	0	201,170	201,170
Department Revenues	0	10	10
Total - Buc Ridge Maintenance (50785):	0	793,530	806,040

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
 Total - Auxiliary Enterprises (710):			
Salaries - Administrative	261,471	278,610	308,410
Salaries - Supporting	1,268,643	1,389,730	1,395,870
Salaries - Students	0	7,050	7,050
Salaries - Professional	1,185,328	1,211,100	1,336,150
Employee Benefits	1,138,664	1,357,120	1,453,040
Travel	16,251	53,800	55,100
Operating Expenses	9,553,159	10,726,410	11,318,330
Capital Outlay	0	5,000	5,000
Department Revenues	4,765,262	4,935,420	5,344,760
 Total	 18,188,778	 19,964,240	 21,223,710
 Auxiliary Mandatory Transfers (720)			
 Auxiliary Nonmandatory Transfers (730)			
 Total Auxiliary Expenditures			
Salaries - Administrative	261,471	308,410	278,610
Salaries - Supporting	1,268,643	1,389,730	1,395,870
Salaries - Students	0	7,050	7,050
Salaries - Professional	1,185,328	1,211,100	1,336,150
Employee Benefits	1,138,664	1,357,120	1,453,040
Travel	16,251	53,800	55,100
Operating Expense	9,553,159	10,726,410	11,318,330
Capital Outlay	0	5,000	5,000
Department Revenues	4,765,262	4,935,420	5,344,760
 Total	 18,188,778	 19,964,240	 21,223,710

ETSU
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Auxiliary Transfers			
Mandatory Transfers			
Retirement of Indebtedness	6,390,056	7,529,870	7,144,110
Total Auxiliary Mandatory Transfers:	6,390,056	7,529,870	7,144,110
Non-Mandatory Transfers			
Transfers to Renew and Replace	6,526,631	8,605,120	8,313,520
Transfers to Other Funds	98,260	0	0
Transfer to Unrestricted	125,000	125,000	125,000
Intrafund Transfers Out	100,000	100,000	100,000
Transfers from Other Funds	-22,657	0	0
Intrafund Transfers In	-100,000	-100,000	-100,000
Total Auxiliary Non-Mandatory Transfers:	6,727,234	8,730,120	8,438,520
Total Auxiliary Transfers	13,117,290	16,259,990	15,582,630

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2024-25

	Actual 2023-24	July 2024-25	October 2024-25
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	261,471	278,610	308,410
Salaries - Supporting	1,268,643	1,389,730	1,395,870
Salaries - Students	0	7,050	7,050
Salaries - Professional	1,185,328	1,211,100	1,336,150
Employee Benefits	1,138,664	1,357,120	1,453,040
Travel	16,251	53,800	55,100
Operating Expense	9,553,159	10,726,410	11,318,330
Capital Outlay	0	5,000	5,000
Department Revenues	4,765,262	4,935,420	5,344,760
Auxiliary Transfers	13,117,290	16,259,990	15,582,630
	<hr/>	<hr/>	<hr/>
Total	31,306,068	36,224,230	36,806,340
	<hr/>	<hr/>	<hr/>
Total Unrestricted			
Salaries - Administrative	8,911,409	9,604,570	9,856,750
Salaries - Academic	68,001,279	71,455,690	74,892,520
Salaries - Supporting	17,735,816	18,750,370	19,776,680
Salaries - Students	24,171	239,100	167,400
Salaries - Professional	35,794,108	40,467,780	42,277,900
Employee Benefits	57,145,009	62,981,570	63,469,100
Travel	4,204,055	3,524,000	4,273,470
Operating Expenses	72,531,171	88,463,920	127,893,440
Capital Outlay	16,701,259	530,990	4,771,741
Department Revenues	-2,638,769	-3,557,270	-3,577,640
E & G Transfers and Auxiliary Transfers	37,977,141	25,312,580	32,995,960
	<hr/>	<hr/>	<hr/>
Total	316,386,649	317,773,300	376,797,321
	<hr/>	<hr/>	<hr/>

ETSU
Summary of Restricted Current Funds Available and Applied
October Budget 2024-25

	Actual 2023-24 -----	July Budget 2024-25 -----	October Budget 2024-25 -----	% Change October Over Actual -----
Restricted Revenues				
9004 Tuition and Fees	930,853	900,000	930,000	-0.09
9005 Federal Grants and Contracts	45,504,574	55,000,000	50,000,000	9.88
9010 State Appropriations: Center of Excellence	543,100	556,200	556,400	2.45
9035 State Grants and Contracts	33,405,600	40,000,000	35,000,000	4.77
9040 Local Grants and Contracts	182,817	150,000	200,000	9.40
9045 Private Grants & Contracts	13,289,908	15,000,000	15,000,000	12.87
9047 Private Gifts	195,725	185,000	200,000	2.18
9050 Endowment Income	423,801	300,000	425,000	0.28
9055 Other Income	25,541	50,000	50,000	95.76
Total Restricted Revenues	94,501,919	112,141,200	102,361,400	8.32
Restricted Expenditures				
9205 Instruction	4,609,808	4,000,000	4,700,000	1.96
9210 Research	7,575,445	8,000,000	8,000,000	5.60
9215 Public Service	22,300,014	25,000,000	25,000,000	12.11
9220 Academic Support	403,260	450,000	415,000	2.91
9225 Student Services	945,802	1,200,000	1,000,000	5.73
9230 Institutional Support	996,188	1,000,000	1,000,000	0.38
9235 Operation & Maintenance of Plant	113,691	300,000	125,000	9.95
9240 Scholarships and Fellowships	52,349,095	55,000,000	55,000,000	5.06
Total Restricted Expenditures	89,293,303	94,950,000	95,240,000	6.66