



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

SAM HOUSTON STATE UNIVERSITY

Members of the Board of Regents
The Texas State University System

Dear Honorable Regents:

Presented herewith are the recommendations for the annual budget of Sam Houston State University for the fiscal year beginning September 1, 2017. All Educational and General, Auxiliary and Designated funds of the University have been included.

Sam Houston State University has developed a Faculty Workload Policy in compliance with 351-402 (B) of the Texas Education Code and a copy is included as the appendix.

This budget has been carefully prepared to the best of our knowledge and abilities. Your approval is respectfully requested.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Dana G. Hoyt". The signature is fluid and cursive, with the first name "Dana" being the most prominent part.

Dana G. Hoyt
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

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I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2017 - 2018

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2017 - 2018

The FY 2018 budget has been structured to insure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University's strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

1. Administrative and Exempt Salaries -- Salaries of SHSU unclassified, non-faculty personnel. (701001)
2. Faculty Salaries -- Salaries paid to those holding SHSU faculty appointments for activities for which faculty workload credit is normally given. (700801)
3. Classified Wages -- Wages of SHSU classified personnel. (701501)
4. Hourly Wages -- Hourly wages of SHSU hourly personnel and students. (701401)
5. Maintenance and Operation -- All allowable expense (such as Benefits (701), Travel (710), O & M (720), Bonds (735), Utilities (750), Scholarships (760), capital outlay (770)).

Budget Guidelines:

- A. Responsibility of Account Manager: The responsibility of the manager of an account is a serious obligation. The account manager is personally accountable for the expenditures within an account. The account manager is not authorized to expend beyond the approved budget limits of any item within the account. The following is a direct quotation from Article V of Senate Bill 113 of the 69th Legislature, Regular Sessions:

Section 25. EXCESS OBLIGATIONS PROHIBITED. No department or agency specified in this Act shall incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named unless the State Purchasing and General Services Commission has determined that a proposed installment purchase arrangement is cost effective and has so certified in response

Budget Procedures & Guidelines -- FY 2017 - 2018

to an agency request except for obligations incurred for the purchase or lease of automated information system equipment; however, only if such department or agency has filed with the Automated Information Systems Council (AISAC) a long-range automated information system plan and such plan has been approved by AISAC. In the event this provision is violated, the State Auditor shall certify the fact and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount or amounts equivalent to such over obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply on the payment of the obligation. This provision is specified pursuant to Section 10, Article XVI, of the Constitution of Texas.

- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must be used for any item bought by the University. A purchase order is issued by the Purchasing Department after receiving a purchase requisition from the account manager.
- C. Period of Funding: The funds made available in the FY 2018 budget are for the period of September 1, 2017 through August 31, 2018, and may not be used for any other period.
- D. Funds Available: The funds in this account are to cover the expenditures for the entire year. By acceptance of the role, the account manager has the responsibility for planning the expenditures to carry out the operations for the complete FY 2018 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regent approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

Budget Procedures & Guidelines -- FY 2017 – 2018

I. Transfers within an account, from one expense category to another, are restricted as follows:

1. Administrative and Exempt Salaries -- (non-transferable to 3, 4, 5).
2. Faculty Salaries -- (non-transferable)
3. Classified Wages -- (non-transferable to 1, 4, 5).
4. Hourly Wages -- (transferable to 1, 3, 5).
5. Maintenance and Operations -- (transferable to 1, 3, 4).

II. Transfers involving categories one (1) through four (4) may be made between accounts in the same fund group by means of an approved Change of Budget request. Transfers may not be made between Education and General Accounts and the Auxiliary Enterprises, Pledged Properties, and Designated accounts. Transfers involving only budget pools within category five (5) may be made using Banner Self-Service as long as the fund and organization involved in the transaction are identical.

III. The payment of accrued vacation associated with any termination in a departmental account funded by auxiliary funds or student fees will be paid from the funds of the department that has an employee termination.

IV. The employees named by line item in this budget represent the University's planned staffing. These appointments do not constitute employment contracts.

II

**SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2017 - 2018**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2017**

	Educational and General	Auxiliary Funds	Designated Funds	Total
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2016-2017	\$ 127,991,241	\$ 71,635,378	\$ 152,144,736	\$ 351,771,355
Total Estimated Income	<u>\$ 127,991,241</u>	<u>\$ 71,635,378</u>	<u>\$ 152,144,736</u>	<u>\$ 351,771,355</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 59,462,915	\$ 10,028,776	\$ 38,634,637	\$ 108,126,328
Wages	\$ 17,321,868	\$ 8,355,281	\$ 18,992,856	\$ 44,670,005
Operation and Maintenance	\$ 47,086,841	\$ 53,251,321	\$ 85,554,651	\$ 185,892,813
Transfer for Public Education Grants	<u>\$ 4,119,617</u>	<u>\$ -</u>	<u>\$ 8,962,592</u>	<u>\$ 13,082,209</u>
Total Estimated Budget Expenses	<u>\$ 127,991,241</u>	<u>\$ 71,635,378</u>	<u>\$ 152,144,736</u>	<u>\$ 351,771,355</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

III

**SUMMARY OF
ESTIMATED BUDGET REVENUE – CURRENT FUNDS
FOR THE FISCAL YEAR 2017 - 2018**

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	30,682,291			30,682,291
DEPARTMENTAL OPERATING EXPENSE	3,476,264			3,476,264
INSTRUCTIONAL ADMINISTRATION	3,955,296			3,955,296
LIBRARY	2,478,042			2,478,042
INSTITUTIONAL SUPPORT	2,557,641			2,557,641
STUDENT SERVICES	828,293			828,293
WORKERS' COMPENSATION	209,749			209,749
PHYSICAL PLANT SUPPORT	708,614			708,614
BUILDING MAINTENANCE	2,238,091			2,238,091
CUSTODIAL SERVICES	1,306,076			1,306,076
UTILITIES	409,871			409,871
TUITION REV BOND RETIREMENT	6,148,800			6,148,800
ACADEMIC ENRICHMENT CENTER	60,052			60,052
ALLIED HEALTH PROGRAMS	961,755			961,755
MUSEUM	176,057			176,057
RESEARCH DEVELOPMENT FUND	202,059			202,059
BUSINESS ECONOMIC DEV	151,200			151,200
COMP TO VICTIMS OF CRIME	148,840			148,840
LAW ENFORCEMENT MGT INSTITUTE	3,474,128			3,474,128
CORR MANAGEMENT INSTITUTE	1,400,112			1,400,112
ENVIRONMENTAL STUDIES	73,048			73,048
FORENSIC SCIENCE COMMISSION	320,585			320,585
STATE APPROP LOCALLY COLLECTED		30,956,883		30,956,883
EDUCATIONAL ASSISTANCE FUND	17,329,858			17,329,858
STAFF GROUP INSURANCE - 0001	7,895,355			7,895,355
FICA - FUND 0001	5,426,181			5,426,181
EMPLOYEE RETIREMENT - 0001	4,413,100			4,413,100
LICENSE PLATE SCHOLARSHIPS	3,000			3,000
TOTALS, EDUCATION AND GENERAL	97,034,358	30,956,883	-	127,991,241

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017**

	STATE APPROPRIATIONS			TOTAL
	GENERAL REV	LOCAL REV	TRANSFERS	
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY				
MEDICAL SERVICE FEE		3,420,090		3,420,090
ATHLETICS FEE, OTHER INCOME		12,298,777		12,298,777
LSC FEE		4,209,786		4,209,786
STUDENT SERVICE FEE		7,870,888		7,870,888
BERKAT ONE- ONECARD SERVICE		906,319		906,319
UNIVERSITY STUDENT HOUSING		19,532,250		19,532,250
REAL ESTATE RENTAL		637,480		637,480
UNIVERSITY STUDENT DINING		11,040,000		11,040,000
VENDING MACHINES FUNDS		352,200		352,200
HOUSTONIAN		70,000		70,000
BIOLOGY LAB		41,096		41,096
UNIVERSITY KINDERGARTEN		-		-
GRADUATE SCHOOL BANKING		49,550		49,550
REC SPORTS/ ATHLETICE ADVERTISING		200		200
UNIVERSITY HOTEL		1,500,000		1,500,000
CENTER FOR PROF DEVELOPMENT		37,000		37,000
CONTINUING EDUCATION		210,000		210,000
DIPLOMAS AND TRANSCRIPTS		310,000		310,000
POST OFFICE		14,400		14,400
ENGLISH AS A SECOND LANGUAGE		223,157		223,157
RAVEN NEST GOLF COURSE		650,000		650,000
SHSU FRESHMAN ORIENTATION		462,000		462,000
SAM HOUSTON HOME & GROUND		40,000		40,000
SHSU - SCRAP MATERIALS		50,000		50,000
STUDENT PROGRAM DEVELOPMENT		1,000		1,000
THESIS BINDING		2,000		2,000
SMITH-HUTSON BANKING		40,000		40,000
TESTING CENTER		170,000		170,000
MUSIC CAMPS		260,000		260,000
DIETETIC INTERSHIP PROGRAM		2,000		2,000
XEROX MACHINE - LIBRARY		40,000		40,000
INTEREST INCOME PLEDGED PROP		1,000,000		1,000,000
AGRICULTURE ANNUAL JUDGING		6,000		6,000
SCHOOL ADMINISTRATION WORKS		1,000		1,000

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
LIBRARY SCIENCE CONFERENCES		1,000		1,000
OFFICE OF ALUMNI RELATIONS		425,000		425,000
CJ SUMMER CAMPS		55,000		55,000
SAM HOUSTON UNIVERSITY PRESS		330,000		330,000
PUBLIC SAFETY SERVICES		2,774,935		2,774,935
CRIMES		1,500,000		1,500,000
BEARKAT CAMP		40,000		40,000
GENERAL BUSINESS		20,000		20,000
COUNTY CORRECTIONS		115,000		115,000
BEARKATS IN BUSINESS		50,000		50,000
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITIONN RAFFLE		28,000		28,000
LEMIT FEE BASED PROGRAMS		-		-
CJ CMIT/ JUVENILE]		90,000		90,000
CJ CMIT/JAIL LEADERSHIP		225,000		225,000
UNIVERSITY BOOKSTORE		500,000		500,000
SO STATES COMM ASSN		-		-
BOY SCOUT CONFERENCE		10,000		10,000
CHICK-FIL-A LEADERCAST CONFERENCE		21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	71,635,378	-	71,635,378

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
DESIGNATED				
DESIGNATED TUITION		88,335,785		88,335,785
DESIGNATED ADMIN		365,790		365,790
COMPUTER USE FEE		16,912,531		16,912,531
IT - SPECIAL PROJECTS		64,000		64,000
DISTANCE LEARNING FEE		6,140,187		6,140,187
DISTANCE LEARNING- ACADEMIC AFFAIRS		250,000		250,000
DLF - SCIENCE		665,506		665,506
DLF- BUSINESS ADMINISTRATION		1,209,475		1,209,475
DLF- CRIMINAL JUSTICE		982,391		982,391
DLF - HUM AND SOC ACI		1,531,250		1,531,250
DLF - EDUCATION		768,376		768,376
DLF- FINE ARTS AND MASS COMMUNICATION		382,990		382,990
DLF- HEALTH SCIENCE		805,377		805,377
SAM CENTER ADVISEMENT FEE		3,026,686		3,026,686
SUMMER CAMP ADMINISTRATION		20,000		20,000
ADMISSIONS APPLICATION FEE		790,000		790,000
INSTALLMENT PAYMENT FEE		625,000		625,000
RECORDS FEE		550,306		550,306
ADMIN ALLOW - FIN AID		122,500		122,500
BASIC POLICE OFFICER ACADEMY		70,000		70,000
POSTAGE		300,000		300,000
PGA/PGM FEE		150,000		150,000
NURSING PROGRAM FEE		364,500		364,500
SHARP Program FEE		1,500		1,500
LIBRARY FEE		3,605,277		3,605,277
RECREATION FEE		4,506,686		4,506,686
UNIVERSITY CENTER FEE		1,826,235		1,826,235
STORE		800,000		800,000
FORENSIC PHD APPL FEE		2,500		2,500
OPEN RECORDS		1,000		1,000
INTL EDUCATIONAL FEE		91,718		91,718
RETURNED CHECKS		15,000		15,000
EXECUTIVE MBA PROGRAM		450,000		450,000
MAINTENANCE FEE		500,000		500,000

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
INDIRECT COST RECOVERY		250,000		250,000
IT - COST RECOVERY		72,326		72,326
RESEARCH ADMINISTRATION INDIRECT COST		250,000		250,000
SBDC - TRAINING		15,000		15,000
INTERNATIONAL STUDY FEE		115,900		115,900
APPLICATION FEE GRADUATE		159,624		159,624
FINANCIAL ASSISTANCE		13,221,424		13,221,424
TELEPHONE		494,396		494,396
INQUIRY JOURNAL		5,000		5,000
CONVENIENCE FEE - CREDIT CARD		2,500		2,500
CONSTRUCTION MAINTENANCE FEE		900,000		900,000
VEHICLE FLEET RENTAL		35,000		35,000
FINANCE REBATES		35,000		35,000
VETERANS' AFFAIRS SUPPORT		-		-
COBA STUDY ABROAD UAE		50,000		50,000
COBA STUDY ABROAD JAPAN		20,000		20,000
COBA STUDY ABROAD CHINA		12,000		12,000
STUDY OUT OF STATE NEW YORK		5,000		5,000
COBA STUDY ABROAD GERMANY		19,000		19,000
CRIMES - PROBATION		250,000		250,000
TOTAL, DESIGNATED	-	152,144,736	-	152,144,736
 TOTAL ESIMATED BUDGET INCOME	 97,034,358	 254,736,997	 -	 351,771,355

IV

SUMMARY OF ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS FOR THE FISCAL YEAR 2017 - 2018

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	47,020,480				47,020,480
DEPARTMENTAL OPERATING EXPENSE	7,516,592	9,820,125	428,070		17,764,787
LIBRARY	1,339,080	1,099,741			2,438,821
STUDENT AFFAIRS	543,216	318,833	744		862,793
PUBLIC EDUCATION GRANTS			4,119,617		4,119,617
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	795,384	4,597,829	49,756		5,442,969
TUITION REV BOND RETIREMENT			6,148,800		6,148,800
ADACADEMIC ENRICHMENT CENTER	86,136	67,678	1,694		155,508
UNEMPLOYMENT			18,354		18,354
FICA - FUND 259			677,229		677,229
EMPLOYEE RETIREMENT FUND 259			612,656		612,656
STAFF GROUP INSURANCE FUND 259			1,136,367		1,136,367
WORKERS' COMPENSATION			209,749		209,749
STAFF GROUP INSURANCE - 0001			7,895,355		7,895,355
FICA - FUND 0001			5,426,181		5,426,181
EMPLOYEE RETIREMENT - 0001			4,413,100		4,413,100
MUSEUM	179,520	352,288			531,808
BUSINESS ECONOMIC DEV	116,376	30,000	4,824		151,200
COMP TO VICTIMS OF CRIME	9,018	86,034	53,788		148,840
FORENSIC SCIENCE COMMISSION	200,064	56,208	64,313		320,585
LAW ENFORCEMENT MGT INSTITUTE	865,430	477,920	2,130,778		3,474,128
CORR MANAGEMENT INSTITUTE	592,444	412,328	395,340		1,400,112
LICENSE PLATE SCHOLARSHIPS			3,000		3,000
HIGHER EDUCATIONAL FUND			17,329,858		17,329,858
RESEARECH DEVELOPMENT FUND	199,175	2,884	0		202,059
TOTALS, EDUCATION AND GENERAL	59,462,915	17,321,868	51,206,458	0	127,991,241
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY					
MEDICAL SERVICE FEE	945,816	633,224	1,841,050		3,420,090
ATHLETICS FEE, OTHER	4,567,136	766,500	6,965,141		12,298,777
LSC FEE	454,370	561,528	3,193,888		4,209,786
STUDENT SERVICE FEE	1,265,874	1,432,878	5,172,136		7,870,888
BEARKAT ONE- ONECARD SERVICE	229,776	327,036	349,507		906,319
UNIVERSITY STUDENT HOUSING	961,472	1,973,100	16,597,678		19,532,250
REAL ESTATE RENTAL			637,480		637,480
UNIVERSITY STUDENT DINING			11,040,000		11,040,000
VENDING MACHINES FUNDS			352,200		352,200
HOUSTONIAN		35,869	34,131		70,000
BIOLOGY LAB			41,096		41,096
UNIVERSITY KINDERGARTEN			0		0
GRADUATE SCHOOL BANKING			49,550		49,550

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
REC SPORTS/ ATHLETICE ADVERTISING			200		200
UNIVERSITY HOTEL	166,136	514,796	819,068		1,500,000
CENTER FOR PROF DEVELOPMENT		23,000	14,000		37,000
CONTINUING EDUCATION	60,923	46,344	102,733		210,000
DIPLOMAS AND TRANSCRIPTS	6,350	130,713	172,937		310,000
POST OFFICE			14,400		14,400
ENGLISH AS A SECOND LANGUAGE		181,503	41,654		223,157
RAVEN NEST GOLF COURSE	107,208	281,828	260,964		650,000
SHSU FRESHMAN ORIENTATION	61,669	118,523	281,808		462,000
SAM HOUSTON HOME & GROUND		13,000	27,000		40,000
SHSU - SCRAP MATERIALS		14,000	36,000		50,000
STUDENT PROGRAM DEVELOPMENT			1,000		1,000
THESIS BINDING			2,000		2,000
SMITH-HUTSON BANKING			40,000		40,000
TESTING CENTER		77,752	92,248		170,000
MUSIC CAMPS			260,000		260,000
DIETETIC INTERSHIP PROGRAM			2,000		2,000
XEROX MACHINE - LIBRARY		2,000	38,000		40,000
INTEREST INCOME PLEDGED PROP			200,000	800,000	1,000,000
AGRICULTURE ANNUAL JUDGING			6,000		6,000
SCHOOL ADMINISTRATION WORKSHOP			1,000		1,000
LIBRARY SCIENCE CONFERENCES			1,000		1,000
OFFICE OF ALUMNI RELATIONS	138,968	90,764	195,268		425,000
CJ SUMMER CAMPS		10,000	45,000		55,000
SAM HOUSTON UNIVERSITY PRESS			330,000		330,000
PUBLIC SAFETY SERVICES	81,000	1,040,963	1,652,972		2,774,935
CRIMES	972,078	62,260	465,662		1,500,000
BEARKAT CAMP			40,000		40,000
GENERAL BUSINESS			20,000		20,000
COUNTY CORRECTIONS			115,000		115,000
BEARKATS IN BUSINESS			50,000		50,000
DISTING EDUCATOR - EDUCATION			3,000		3,000
ALUMNI RELATIONS RAFFLE			28,000		28,000
LEMIT FEE BASED PROGRAMS			0		0
CMIT TPTA JUVENILE			90,000		90,000
CJ CMIT/JAIL LEADERSHIP	10,000	17,700	197,300		225,000
UNIVERSITY BOOKSTORE			500,000		500,000
SO STATES COMM ASSN			0		0
BOY SCOUT CONFERENCE			10,000		10,000
CHICK-FIL-A LEADERCAST CONFERENCE			21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	<u>10,028,776</u>	<u>8,355,281</u>	<u>52,451,321</u>	<u>800,000</u>	<u>71,635,378</u>

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
DESIGNATED					
DESIGNATED ADMIN				365,790	365,790
DESIGNATED TUITION	27,530,603	10,371,769	51,579,203	-1,145,790	88,335,785
TECHNOLOGY USE FEE	4,449,363	2,527,846	9,935,322		16,912,531
IT SPECIAL PROJECTS			64,000		64,000
DISTANCE LEARNING	1,847,984	1,599,364	2,692,839		6,140,187
DISTANCE LEARNING - ACADEMIC AFFAIRS	135,602	480	113,918		250,000
DLF - SCIENCE	63,504	80,586	521,416		665,506
DLF- BUSINESS ADMINISTRATION	40,692	171,360	997,423		1,209,475
DLF- CRIMINAL JUSTICE	360,990	209,884	411,517		982,391
DLF - HUMANITIES AND SOCIAL SCIENCE	354,169	270,224	906,857		1,531,250
DLF - EDUCATION	249,384	2,400	516,592		768,376
DLF - FINE ARTS AND MASS COMMUNICATION	146,501	128,209	108,280		382,990
DLF - HEALTH SCIENCES	520,849	107,136	177,392		805,377
ADVISEMENT FEE	940,845	997,082	1,088,759		3,026,686
SUMMER CAMP ADMINISTRATION			20,000		20,000
APPLICATION FEE UNDERGRADUATE	91,672	158,707	539,621		790,000
INSTALLMENT PAYMENT FEE	197,448	177,712	249,840		625,000
RECORDS FEE	113,880	283,418	153,008		550,306
ADMIN ALLOW - FIN AID	55,920	30,084	36,496		122,500
BASIC POLICE OFFICER ACADEMY		14,000	36,000		50,000
CMIT PROBATION CERTIFICATE TRAINING			20,000		20,000
POSTAGE			300,000		300,000
PGA/PGM FEE			150,000		150,000
NURSING PROGRAM FEE			364,500		364,500
SHARP Program Fee			1,500		1,500
LIBRARY FEE		175,872	3,429,405		3,605,277
RECREATION FEE	610,072	1,133,187	2,763,427		4,506,686
UNIVERSITY CENTER FEE			1,826,235		1,826,235
UNIVERSITY STORE			800,000		800,000
FORENSIC PHD APPL FEE			2,500		2,500
OPEN RECORDS			1,000		1,000
INTL EDUCATIONAL FEE			91,718		91,718
RETURNED CHECKS			15,000		15,000
EXECUTIVE MBA PROGRAM	62,472	37,656	349,872		450,000
MANITENANCE SERVICE	59,088	34,200	406,712		500,000
INDIRECT COST RECOVERY			250,000		250,000
IT COST RECOVERY			72,326		72,326
OVERHEAD ALLOWANCE	122,143	52,167	75,690		250,000
SBDC - TRAINING			15,000		15,000
INTERNATIONAL STUDY FEE		71,109	44,791		115,900
APPLICATION FEE GRADUATE		30,960	128,664		159,624
FINANCIAL ASSISTANCE			13,221,424		13,221,424
TELEPHONE		151,876	342,520		494,396

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2017

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
INQUIRY JOURNAL			5,000		5,000
CONVENIENCE FEE - CREDIT CARD			2,500		2,500
CONSTRUCTION MAINTENANCE FEE	545,088	174,328	180,584		900,000
VEHICLE FLEET RENTAL			35,000		35,000
FINANCE REBATES			35,000		35,000
VETERAMS'S AFFAIRS SUPPORT					0
CRIMES - Probation	136,368	1,240	112,392		250,000
COBA STUDY ABROAD UAE			50,000		50,000
COBA STUDY ABROAD JAPAN			20,000		20,000
COBA STUDY ABROAD CHINA			12,000		12,000
COBA STUDY ABROAD GERMANY			19,000		19,000
STUDY - OUT OF STATE - NEW YORK			5,000		5,000
TOTAL, DESIGNATED	<u>38,634,637</u>	<u>18,992,856</u>	<u>95,297,243</u>	<u>-780,000</u>	<u>152,144,736</u>
 TOTAL ESIMATED BUDGET EXPENDITURES	 <u><u>108,126,328</u></u>	 <u><u>44,670,005</u></u>	 <u><u>198,955,022</u></u>	 <u><u>20,000</u></u>	 <u><u>351,771,355</u></u>

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**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCES
FOR THE FISCAL YEAR 2017 - 2018**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	63,000	70,040	7,040
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	46,000	66,424	20,424
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	7,200	10,240	3,040
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531110 - Music Fee Fall	160,000	164,445	4,445
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531120 - Music Fee Spring	109,000	107,280	(1,720)
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531130 - Music Fee Summer	17,000	15,825	(1,175)
	220010	512001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	512001 - General Revenue 0259 Appropriation	35,040	35,040	0
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531010 - Lab Fees Fall	900	950	50
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531020 - Lab Fees Spring	700	1,010	310
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531030 - Lab Fees Summer	200	144	(56)
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000	20,000	0
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	7,100	7,976	876
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	7,200	8,368	1,168
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	2,000	1,832	(168)
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	238,962	151,200	(87,762)
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	239,862	148,840	(91,022)
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	5,400	6,304	904
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,200	6,592	392
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	2,000,000	961,755	(1,038,245)
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,800	6,808	8
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,800	7,040	240
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,500	1,904	404
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000	25,000	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	29,698,976	30,682,291	983,315
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	93,802	60,052	(33,750)
	411000	532801	30	110100 - E and G Fund 0001	411000 - Correspondence	532801 - Correspondence Course Fees	62,100	62,100	0
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	2,478,042	2,478,042	0
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000	1,000	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	9,055,468	7,895,355	(1,160,113)
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	3,402,938	4,413,100	1,010,162
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	218,488	209,749	(8,739)
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	4,846,435	5,426,181	579,746
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	6,242,843	6,148,800	(94,043)
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,557,641	2,557,641	0
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	3,476,264	3,476,264	0
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,955,296	3,955,296	0
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	109,250	73,048	(36,202)
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000	100,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	55,000	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	708,614	708,614	0
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	2,238,091	2,238,091	0
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	409,871	409,871	0
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,306,076	1,306,076	0
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	828,293	828,293	0
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	274,587	176,057	(98,530)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18	
110100		900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	11,729,550	12,022,050	292,500
		900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	10,915,350	11,144,050	228,700
		900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,633,000	2,579,300	(53,700)
		900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,383,060	4,047,825	(335,235)
		900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	4,103,222	4,059,450	(43,772)
		900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,595,672	2,085,060	489,388
		900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	829,500	820,950	(8,550)
		900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	781,650	776,950	(4,700)
		900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	620,050	573,000	(47,050)
		900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	300,000	350,000	50,000
		900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours Tuition	200,000	0	(200,000)
		900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,557,174)	(3,423,674)	133,500
		900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,325,501)	(3,377,014)	(51,513)
		900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(2,081,056)	(1,552,386)	528,670
								104,302,262	105,241,499	939,237
	110101	246000	513002	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	500,000	320,585	(179,415)
							500,000	320,585	(179,415)	
110201	288003	512009	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000	20,000	0	
							20,000	20,000	0	
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	3,964,000	3,474,128	(489,872)	
							3,964,000	3,474,128	(489,872)	
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	2,024,000	1,400,112	(623,888)	
							2,024,000	1,400,112	(623,888)	
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	2,000	3,000	1,000	
							2,000	3,000	1,000	
120400	900000	513007	40	120400 - HEF	900000 - Revenue	513007 - HEF Appropriation	17,329,858	17,329,858	0	
							17,329,858	17,329,858	0	
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	255,781	202,059	(53,722)	
							255,781	202,059	(53,722)	
TOTAL STATE REVENUE							128,397,901	127,991,241	(406,660)	
140000	600000	550000	60	1400000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0	
							365,790	365,790	0	
140100	223009	550000	40	140100 - Designated Tuition	223009 - ABC Student Support	550000 - Sales and Services	153,323	153,323	0	
	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	167,900	167,900	0	

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18
140100	670002	550000	60	140100 - Designated Tuition	670002 - Building Maintenance	550000 - Sales and Services	22,235	22,235	0
	671002	550000	60	140100 - Designated Tuition	671002 - Custodial Service	550000 - Sales and Services	66,704	66,704	0
	900000	530300	60	140100 - Designated Tuition	900000 - Revenue	530300 - Designated Tuition	214,190	0	(214,190)
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	39,821,755	43,812,955	3,991,200
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	37,059,287	40,715,525	3,656,238
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	9,377,993	9,951,840	573,847
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,090,642)	(3,093,993)	(1,003,351)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,945,613)	(2,928,281)	(982,668)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(492,345)	(532,423)	(40,078)
							82,354,787	88,335,785	5,980,998
150100	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	8,112,740	8,301,338	188,598
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	7,549,156	7,713,308	164,152
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	1,875,644	1,853,850	(21,794)
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	(425,919)	(444,122)	(18,203)
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	(396,331)	(412,662)	(16,331)
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	(98,471)	(99,181)	(710)
							16,616,819	16,912,531	295,712
150110	642103	55100N	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	0	43,000	43,000
	642105	55100N	40	150110 - IT - Special Projects	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	0	21,000	21,000
							0	64,000	64,000
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	2,340,392	2,374,315	33,923
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	2,391,744	2,569,332	177,588
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,452,649	1,532,867	80,218
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(117,020)	(123,716)	(6,696)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(119,588)	(133,467)	(13,879)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(72,633)	(79,144)	(6,511)
							5,875,544	6,140,187	264,643
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	217,238	223,716	6,478
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	219,705	233,041	13,336
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	122,189	128,446	6,257
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(117,238)	(123,716)	(6,478)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(119,705)	(133,041)	(13,336)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(72,189)	(78,446)	(6,257)
							250,000	250,000	0
150210	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	245,751	256,094	10,343
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	252,941	251,157	(1,784)
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	130,610	158,255	27,645

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150210							629,302	665,506	36,204
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	419,614	436,398	16,784
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	440,666	505,934	65,268
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	275,605	267,143	(8,462)
150220							1,135,885	1,209,475	73,590
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	344,154	330,755	(13,399)
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	356,566	415,947	59,381
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	226,944	235,689	8,745
150230							927,664	982,391	54,727
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	546,321	564,798	18,477
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	542,277	623,050	80,773
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	289,099	343,402	54,303
150240							1,377,697	1,531,250	153,553
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	253,837	256,705	2,868
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	265,309	277,768	12,459
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	221,255	233,903	12,648
150250							740,401	768,376	27,975
150260	220000	532311	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532311 - Dist Learning Fee Distribution Fall	155,434	139,354	(16,080)
	220000	532312	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532312 - Dist Learning Fee Dist. Spring	132,584	125,109	(7,475)
	220000	532313	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532313 - Dist Learning Fee Dist. Summer	125,626	118,527	(7,099)
150260							413,644	382,990	(30,654)
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	255,765	352,429	96,664
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	277,110	320,740	43,630
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	101,413	132,208	30,795
150280							634,288	805,377	171,089
150300	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	1,336,962	1,366,794	29,832
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	1,240,008	1,275,318	35,310
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	546,018	555,654	9,636
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	(70,191)	(73,123)	(2,932)
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	(65,100)	(68,230)	(3,130)
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	(28,666)	(29,727)	(1,061)
150300							2,959,031	3,026,686	67,655
150500	500009	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	20,000	20,000	0
150500							20,000	20,000	0

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150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	725,000	790,000	65,000
150600							725,000	790,000	65,000
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	600,000	625,000	25,000
150700							600,000	625,000	25,000
150800	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	243,084	248,508	5,424
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	225,456	231,876	6,420
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	99,276	101,028	1,752
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	(12,762)	(13,295)	(533)
	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	(11,836)	(12,406)	(570)
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	(5,212)	(5,405)	(193)
150800							538,006	550,306	12,300
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	122,572	122,500	(72)
151000							122,572	122,500	(72)
151100	240000	550000	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	550000 - Sales and Services	40,000	50,000	10,000
151100							40,000	50,000	10,000
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	20,000	20,000	0
151101							20,000	20,000	0
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	350,000	300,000	(50,000)
151200							350,000	300,000	(50,000)
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	156,000	150,000	(6,000)
151400							156,000	150,000	(6,000)
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	182,250	182,250	0
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	195,000	182,250	(12,750)
151401							377,250	364,500	(12,750)
151402	263005	550000	50	151402 - SHARP Program Fee	263005 - SHARP Program	550000 - Sales and Services	1,500	1,500	0
151402							1,500	1,500	0
151800	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	1,720,040	1,758,356	38,316
	470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	1,601,137	1,634,651	33,514
	470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	423,365	416,055	(7,310)
	470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	(90,302)	(94,072)	(3,770)
	470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	(84,059)	(87,454)	(3,395)
	470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	(22,226)	(22,259)	(33)

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151800							3,547,955	3,605,277	57,322
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	2,025,700	2,070,900	45,200
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,878,800	1,932,300	53,500
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	827,300	841,900	14,600
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(106,349)	(289,926)	(183,577)
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(98,637)	(270,522)	(171,885)
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(43,433)	(117,866)	(74,433)
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	700	0
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	40,000	40,000	0
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	500	1,000	500
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	21,500	25,000	3,500
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	150,000	175,000	25,000
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	20,000	40,000	20,000
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,000	1,000	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	6,000	6,000	0
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,000	1,200	200
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000	10,000	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	37,000	40,000	3,000
151900							4,771,081	4,506,686	(264,395)
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	792,150	854,325	62,175
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	750,000	794,775	44,775
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	261,675	278,325	16,650
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(41,588)	(44,852)	(3,264)
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(39,375)	(41,726)	(2,351)
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(13,738)	(14,612)	(874)
152010							1,709,124	1,826,235	117,111
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	770,000	800,000	30,000
152300							770,000	800,000	30,000
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	2,500	2,500	0
152400							2,500	2,500	0
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550000 - Sales and Services	1,000	1,000	0
152500							1,000	1,000	0
152600	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	40,515	41,418	903
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	37,576	38,646	1,070
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	16,546	16,838	292
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(2,127)	(2,216)	(89)
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(1,973)	(2,067)	(94)

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152600	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(869)	(901)	(32)
							89,668	91,718	2,050
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	15,000	15,000	0
152700							15,000	15,000	0
153000	236000	550000	40	153000 - Executive MBA Program	236000 - Executive MBA	550000 - Sales and Services	342,000	450,000	108,000
153000							342,000	450,000	108,000
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	500,000	500,000	0
153100							500,000	500,000	0
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	250,000	250,000	0
153200							250,000	250,000	0
153210	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - It Procurement	55100N - Internal Sales and Services	0	72,326	72,326
153210							0	72,326	72,326
153300	900000	580008	00	153300 - Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	250,000	250,000	0
153300							250,000	250,000	0
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	15,000	15,000	0
153400							15,000	15,000	0
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	44,000	44,000	0
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	3,000	6,500	3,500
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	25,000	15,000	(10,000)
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	1,400	1,400	0
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	13,000	13,000	0
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	45,000	36,000	(9,000)
153700							131,400	115,900	(15,500)
154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	120,000	159,624	39,624
154000							120,000	159,624	39,624
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	11,882,209	13,082,209	1,200,000
154500							11,882,209	13,082,209	1,200,000
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	129,415	0
154600							129,415	129,415	0
154700	410000	550000	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	9,800	9,800	0
154700							9,800	9,800	0

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155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	376,075	387,550	11,475
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Srv	112,890	106,846	(6,044)
155000							488,965	494,396	5,431
155600	230000	550000	60	155600 - Inquiry Journal	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000	5,000	0
155600							5,000	5,000	0
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	2,500	2,500	0
155700							2,500	2,500	0
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	900,000	900,000	0
155800							900,000	900,000	0
155805	670003	55110N	70	155805 - Vehicle Fleet Rental	670003 - Vehicle Maintenance	550000 - Sales and Services	25,000	35,000	10,000
155805							25,000	35,000	10,000
156100	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	0	35,000	35,000
156500							0	35,000	35,000
156500	530002	550000	50	156500 - Veterans's Affairs Support	530002 - Veterans Resources	550000 - Sales and Services	6,000	0	(6,000)
156500							6,000	0	(6,000)
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	43,000	50,000	7,000
157001							43,000	50,000	7,000
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	22,000	20,000	(2,000)
157009							22,000	20,000	(2,000)
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	28,800	12,000	(16,800)
157010							28,800	12,000	(16,800)
157029	234000	533500	10	157029 - Study-Out of State-New York	234000 - Dept of Management and Marketing	533500 - Study Abroad Service Fee	5,100	5,000	(100)
157029							5,100	5,000	(100)
157035	230000	533500	10	157035 - COBA Study Abroad Germany	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	0	19,000	19,000
157035							0	19,000	19,000
158000	241001	550000	30	158000 - Crimes - Probation	241001 - COCJ Crimes	550000 - Sales and Services	195,000	250,000	55,000
158000							195,000	250,000	55,000
TOTAL DESIGNATED							143,488,697	152,144,736	8,656,039
170100	750001	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	160,000	295,000	135,000
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,519,275	1,553,175	33,900

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18	
170100		750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,409,100	1,449,225	40,125
		750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	620,475	631,425	10,950
		750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(79,762)	(217,445)	(137,683)
		750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(73,978)	(202,890)	(128,912)
		750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(32,575)	(88,400)	(55,825)
								3,522,535	3,420,090	(102,445)
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,712,548	4,822,101	109,553	
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,385,172	4,480,525	95,353	
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	544,488	538,162	(6,326)	
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(58,907)	(60,276)	(1,369)	
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(54,815)	(56,008)	(1,193)	
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(6,806)	(6,727)	79	
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	775,000	775,000	0	
	150001	560023	91	170200 - Athletic Fee	150001 - Athletic Administration	560023 - Football Tickets	650,000	650,000	0	
	150001	560024	91	170200 - Athletic Fee	150001 - Athletic Administration	560024 - Men's Basketball Tickets	45,000	50,000	5,000	
	150001	560025	91	170200 - Athletic Fee	150001 - Athletic Administration	560025 - Women's Basketball Tickets	6,500	3,000	(3,500)	
	150001	560026	91	170200 - Athletic Fee	150001 - Athletic Administration	560026 - Volleybal Tickets	5,500	5,500	0	
	150001	560027	91	170200 - Athletic Fee	150001 - Athletic Administration	560027 - Baseball Tickets	65,000	95,000	30,000	
	150001	560028	91	170200 - Athletic Fee	150001 - Athletic Administration	560028 - Softball Tickets	7,000	6,500	(500)	
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560031 - Concessions Other	72,000	85,000	13,000	
	150001	560032	91	170200 - Athletic Fee	150001 - Athletic Administration	560032 - Game Guarantee Football	100,000	0	(100,000)	
	150001	560033	91	170200 - Athletic Fee	150001 - Athletic Administration	560033 - Game Guarantee Women's Basketball	33,500	40,000	6,500	
	150001	560034	91	170200 - Athletic Fee	150001 - Athletic Administration	560034 - Game Guarantee Men's Basketball	280,000	285,000	5,000	
	150001	560036	91	170200 - Athletic Fee	150001 - Athletic Administration	560036 - Game Guarantee Baseball	3,000	3,000	0	
	150001	560038	91	170200 - Athletic Fee	150001 - Athletic Administration	560038 - Game Guarantee Soccer	8,000	3,000	(5,000)	
	150001	560039	91	170200 - Athletic Fee	150001 - Athletic Administration	560039 - Game Guarantee Volleyball	0	0	0	
150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	150,000	150,000	0		
150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	30,000	55,000	25,000		
150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	250,000	375,000	125,000		
							12,002,180	12,298,777	296,597	
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,025,700	2,070,900	45,200	
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,878,800	1,932,300	53,500	
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	827,300	841,900	14,600	
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(106,349)	(289,926)	(183,577)	
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(98,637)	(270,522)	(171,885)	
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(43,433)	(117,866)	(74,433)	
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	40,000	40,000	0	
	710000	570000	50	170300 - LSC Fee	710000 - LSC	570000 - Other Revenue	0	3,000	3,000	
							4,523,381	4,209,786	(313,595)	

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	40,000	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	3,772,020	3,860,630	88,610
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,497,876	3,577,264	79,388
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	440,968	435,917	(5,051)
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(47,150)	(48,258)	(1,108)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(43,723)	(44,716)	(993)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(5,512)	(5,449)	63
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	20,000	30,000	10,000
	720021	560003	50	170400 - Student Service Fee	720021 - Parent's Association	560003 - Sales of Membership	2,500	15,000	12,500
	721000	533200	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500	500	0
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	0	10,000	10,000
170400							7,677,479	7,870,888	193,409
170600	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	384,883	393,471	8,588
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	356,972	367,137	10,165
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	157,187	159,961	2,774
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	(20,206)	(21,051)	(845)
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	(18,741)	(19,641)	(900)
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	(8,252)	(8,558)	(306)
	730003	532140	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	532140 - OneCard Replacement Fee	0	35,000	35,000
	730003	550000	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	550000 - Sales and Services	35,000	0	(35,000)
170600							886,843	906,319	19,476
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	15,940,000	19,532,250	3,592,250
180100							15,940,000	19,532,250	3,592,250
180102	600000	570300	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	570023 - Miscellaneous Revenue	0	637,480	637,480
180200							0	637,480	637,480
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	10,200,485	11,040,000	839,515
180200							10,200,485	11,040,000	839,515
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	332,200	332,200	0
180300	612000	560102	90	180300 - Vending	612000 - Vending	560102 - Vending Sales and Service - Snacks	20,000	20,000	0
180300							352,200	352,200	0
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	70,000	70,000	0
180500							70,000	70,000	0
180700	202001	560000	90	180700 - Biology Lab	202001 - Program Biology	560000 - Auxiliary Sales and Services	23,769	41,096	17,327
180700							23,769	41,096	17,327
180800	264001	560000	90	180800 - University Kindergarten	264001 - University Kindergarten	560000 - Auxiliary Sales and Services	500	0	(500)
180800							500	0	(500)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	49,550	49,550	0
180900							49,550	49,550	0
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	200	0
181000							200	200	0
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,500,000	1,500,000	0
181100							1,500,000	1,500,000	0
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000	37,000	0
181200							37,000	37,000	0
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	210,000	210,000	0
181300							210,000	210,000	0
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	280,000	310,000	30,000
181400							280,000	310,000	30,000
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	14,400	14,400	0
181600							14,400	14,400	0
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	286,025	223,157	(62,868)
181700							286,025	223,157	(62,868)
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	925,000	650,000	(275,000)
181900							925,000	650,000	(275,000)
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	475,000	462,000	(13,000)
182000							475,000	462,000	(13,000)
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
182100							40,000	40,000	0
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	45,000	50,000	5,000
182300							45,000	50,000	5,000
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	1,000	0
182400							1,000	1,000	0
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	12,000	2,000	(10,000)
182600							12,000	2,000	(10,000)
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
182700							40,000	40,000	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	125,000	170,000	45,000
182800							125,000	170,000	45,000
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	60,000	260,000	200,000
182900							60,000	260,000	200,000
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	560000 - Auxiliary Sales and Services	2,000	2,000	0
183000							2,000	2,000	0
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	50,000	40,000	(10,000)
183100							50,000	40,000	(10,000)
183300	600000	560000	90	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	560000 - Auxiliary Sales and Services	700,000	1,000,000	300,000
183300							700,000	1,000,000	300,000
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
183600							6,000	6,000	0
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000	1,000	0
183800							1,000	1,000	0
183900	265000	560000	90	183900 - Library Science Conferences	265000 - Dept of Library Science	560000 - Auxiliary Sales and Services	1,000	1,000	0
183900							1,000	1,000	0
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	425,000	425,000	0
184300							425,000	425,000	0
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	50,000	55,000	5,000
184400							50,000	55,000	5,000
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	327,000	330,000	3,000
184500							327,000	330,000	3,000
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	2,774,935	2,774,935	0
184700							2,774,935	2,774,935	0
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,500,000	1,500,000	0
184900							1,500,000	1,500,000	0
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	10,000	40,000	30,000
186000							10,000	40,000	30,000
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	20,000	20,000	0
186600							20,000	20,000	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2017 - 2018

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2017	Recommendations FY 2018	Variance FY 17-18
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	115,000	115,000	0
186700							115,000	115,000	0
187801	800000	570001	90	187801 - Bearkats in Business	800000 - Office of University Advancement	570001 - Gifts	50,000	50,000	0
187801							50,000	50,000	0
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000	3,000	0
188700							3,000	3,000	0
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
189000							28,000	28,000	0
189100	242000	560000	92	189100 - LEMIT Fee Based Programs	242000 - Law Enforcement Institute of Texas	560000 - Auxiliary Sales and Services	20,000	0	(20,000)
189100							20,000	0	(20,000)
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000	90,000	0
189600							90,000	90,000	0
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	225,000	225,000	0
189700							225,000	225,000	0
190000	700000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	350,000	500,000	150,000
190000							350,000	500,000	150,000
190400	281000	560000	90	190400 - SO States Comm Assn	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	1,000	0	(1,000)
190400							1,000	0	(1,000)
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	10,000	10,000	0
190800							10,000	10,000	0
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250	21,250	0
191500							21,250	21,250	0
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							66,079,732	71,635,378	5,555,646
							337,966,330	351,771,355	14,442,505

VI

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2017 - 2018

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2017 - 2018
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
11 - OFFICE OF THE PRESIDENT									
100000 - Office of the President	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	65,743	66,703	960
	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
	110100	100000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,888	0	(3,888)
							135,576	132,648	(2,928)
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
	140100	100000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	629	629	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	42,772	41,872	(900)
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
							86,825	86,825	0
100001 - President E and G	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670	39,670	0
							39,670	39,670	0
	110100	100001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	432	0	(432)
	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	19,484	18,524	(960)
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
	110100	100001	770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,673	0	(4,673)
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	22,961	22,961	0
	110100	100001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,847	0	(12,847)
							67,597	48,685	(18,912)
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	4,673	4,673
100002 - Pres Contingency Des Tuition 1	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,072	20,919	12,847
	140100	100001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,920	0	(1,920)
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	524,095	524,095	0
							534,087	549,687	15,600
	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	55,986	55,986	0
							63,986	63,986	0
	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
	140100	100003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	983	983	0
							11,018	11,018	0
100004 - Staff Council	140100	100004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,750	6,750	0
							6,750	6,750	0
100005 - Employee Scholarships	140100	100005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	82,200	0	(82,200)
							82,200	0	(82,200)
100012 - Presidential Events Misc Expenses	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	19,900	19,900	0
	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	400	0
							20,300	20,300	0

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100013 - President Initiative	140100	100013	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	37,584	0	(37,584)
	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	161,832	199,416	37,584
	140100	100013	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,320	0	(1,320)
							<u>200,736</u>	<u>199,416</u>	<u>(1,320)</u>
100016 - Public Relations	110100	100016	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,208	0	(2,208)
	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,872	43,872	0
	110100	100016	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	0	(1,440)
							<u>47,520</u>	<u>43,872</u>	<u>(3,648)</u>
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	85,032	85,032	0
	140100	100016	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	480	0	(480)
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,568	17,776	2,208
							<u>101,080</u>	<u>102,808</u>	<u>1,728</u>
100023 - Staff Council Profess Develop Conf	140100	100023	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	6,000	0
							<u>6,000</u>	<u>6,000</u>	<u>0</u>
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	14,000	14,000	0
							<u>14,000</u>	<u>14,000</u>	<u>0</u>
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	4,000	4,000	0
							<u>4,000</u>	<u>4,000</u>	<u>0</u>
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	24,700	24,700	0
							<u>24,700</u>	<u>24,700</u>	<u>0</u>
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	11,100	11,100	0
							<u>11,100</u>	<u>11,100</u>	<u>0</u>
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	13,300	13,300	0
							<u>13,300</u>	<u>13,300</u>	<u>0</u>
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0
							<u>5,000</u>	<u>5,000</u>	<u>0</u>
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,000	18,000	0
							<u>18,000</u>	<u>18,000</u>	<u>0</u>
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	23,200	23,200	0
							<u>23,200</u>	<u>23,200</u>	<u>0</u>
100032 - Student Events	140100	100032	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,600	5,600	0
							<u>5,600</u>	<u>5,600</u>	<u>0</u>
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,800	10,800	0
							<u>10,800</u>	<u>10,800</u>	<u>0</u>

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OFFICE OF AUDITS AND ANALYSIS									
112000 - Office of the Audits and Analysis	140100	112000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	296,808	296,808	0
	140100	112000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,360	0	(3,360)
	140100	112000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	4,500	4,500	0
	140100	112000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
	140100	112000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,885	15,885	0
							320,701	317,341	(3,360)
OFFICE OF GENERAL COUNSEL									
114000 - Office of General Counsel	110100	114000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,048	63,048	0
	110100	114000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
	110100	114000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,072	0	(2,072)
							65,840	63,048	(2,792)
	140100	114000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	52,008	52,008
	140100	114000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	2,000	0
	140100	114000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	12,852	14,924	2,072
	140100	114000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
							15,000	69,080	54,080
	152500	114000	720	60	152500 - Open Records Request Fr	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
TOTAL - 11 - OFFICE OF THE PRESIDENT							1,935,586	1,891,834	(43,752)
15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	771,449	445,482	(325,967)
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	520,000	500,000	(20,000)
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	362,508	412,128	49,620
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	250,000	250,000	0
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	4,750	2,000	(2,750)
	170200	150001	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	500	0	(500)
	170200	150001	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	0	(4,437)
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,496,688	1,737,120	240,432
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	45,000	45,000	0
							3,455,332	3,391,730	(63,602)
150002 - Sports Information	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	15,000	15,000	0
	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	10,000	10,000	0
							27,000	27,000	0

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150003 - Football	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	32,832	32,832	0
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,970	970
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	942,528	1,079,360	136,832
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	325,000	325,000	0
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	1,000	(4,000)
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	270,000	274,000	4,000
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	289,000	289,000	0
							1,866,360	2,004,162	137,802
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,360,044	1,403,514	43,470
							1,360,044	1,403,514	43,470
150005 - Men's Basketball	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	320,592	342,936	22,344
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,000	4,400	1,400
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	93,000	93,000	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	210,000	214,000	4,000
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	1,000	(4,000)
							751,592	775,336	23,744
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	59,830	0	(59,830)
							59,830	0	(59,830)
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	220,814	289,614	68,800
							220,814	289,614	68,800
150007 - Baseball	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	102,250	102,250	0
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	99,000	99,000	0
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	77,000	82,000	5,000
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	258,720	286,128	27,408
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	1,920	0
							539,890	572,298	32,408
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	252,580	260,653	8,073
							252,580	260,653	8,073
150009 - Track	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	55,000	56,000	1,000
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	181,824	177,456	(4,368)
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,840	3,840	0
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	124,000	124,000	0
	170200	150009	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	8,874	0	(8,874)
							474,538	462,296	(12,242)

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150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	660,593	681,707	21,114
							660,593	681,707	21,114
150011 - Athletics Capital Expend Mat	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	200,000	200,000	0
	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	375,000	400,000	25,000
							575,000	600,000	25,000
150012 - Women's Soccer	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	56,000	52,450	(3,550)
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	132,264	136,344	4,080
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,500	40,500	0
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	300	(200)
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,500	49,500	0
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,440	2,160	720
							280,204	281,254	1,050
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	302,232	311,892	9,660
							302,232	311,892	9,660
150014 - Golf	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	112,560	112,560	0
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000	40,000	0
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,200	1,380	180
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,700	39,700	0
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	34,000	40,000	6,000
							227,760	233,940	6,180
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	226,674	233,919	7,245
							226,674	233,919	7,245
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	450,000	500,000	50,000
							450,000	500,000	50,000
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	151,116	155,946	4,830
							151,116	155,946	4,830
150018 - Volleyball	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	60,000	0
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,100	4,080	980
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	300	(200)
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,500	19,700	200
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,000	40,000	0
	170200	150018	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	0	(4,437)
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	135,648	135,648	0
							263,185	259,728	(3,457)
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	259,056	267,336	8,280
							259,056	267,336	8,280

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150020 - Women's Basketball	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	500	(4,500)
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960	1,680	720
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	36,375	34,500	(1,875)
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	236,520	286,536	50,016
	170200	150020	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	0	(4,437)
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	83,000	75,000	(8,000)
							486,292	518,216	31,924
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	323,820	334,170	10,350
							323,820	334,170	10,350
150022 - Softball	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160	3,120	960
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	136,584	136,584	0
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,000	35,000	(5,000)
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,000	49,500	500
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	500	(500)
							328,744	324,704	(4,040)
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	259,056	267,336	8,280
							259,056	267,336	8,280
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	190,682	190,682
							0	190,682	190,682
	170200	150027	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	185,504	0	(185,504)
							185,504	0	(185,504)
150028 - Tennis	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	52,656	65,016	12,360
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	17,700	32,000	14,300
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	19,700	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	270	270
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000	20,000	0
							110,356	137,286	26,930
150029 - Bowling	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,000	39,700	700
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	300	(700)
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	720	720	0
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	60,000	0
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	71,448	71,448	0
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	21,000	21,000	0
							193,168	193,168	0
150032 - Marketing and Promotions Ath	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000	5,000	0
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	243,000	244,000	1,000
							250,000	250,000	0

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150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	200,000	200,000	0
							<u>200,000</u>	<u>200,000</u>	<u>0</u>
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	107,940	111,390	3,450
							<u>107,940</u>	<u>111,390</u>	<u>3,450</u>
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	2,500	3,500	1,000
							<u>2,500</u>	<u>3,500</u>	<u>1,000</u>
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	220,000	140,000	(80,000)
							<u>220,000</u>	<u>140,000</u>	<u>(80,000)</u>
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Budget Pool	0	125,000	125,000
							<u>0</u>	<u>125,000</u>	<u>125,000</u>
TOTAL - 15 - ATHLETICS							<u>15,071,180</u>	<u>15,507,777</u>	<u>436,597</u>
20 - COLLEGE OF SCI & ENGINEERING TECH									
200000 - COSET Office of the Dean	110100	200000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	0	(3,360)
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	290,526	290,526	0
	110100	200000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	122,700	0	(122,700)
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,680	63,000	(16,680)
							<u>496,266</u>	<u>353,526</u>	<u>(142,740)</u>
	120400	200000	770	40	120400 - HEF	770 - Capital Outlay Pool	500,000	397,000	(103,000)
							<u>500,000</u>	<u>397,000</u>	<u>(103,000)</u>
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	61,620	61,620
							<u>0</u>	<u>61,620</u>	<u>61,620</u>
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Budget Pool	4,500	9,000	4,500
	150210	200000	760	10	150210 - DLF Sciences	760 - Scholarship Budget Pool	4,500	0	(4,500)
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Budget Pool	393,616	478,102	84,486
							<u>402,616</u>	<u>487,102</u>	<u>84,486</u>
	150300	200000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	31,750	32,200	450
							<u>31,750</u>	<u>32,200</u>	<u>450</u>
200001 - COSET Contingency	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,448	124,944	(504)
	110100	200001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	0	(2,880)
							<u>128,328</u>	<u>124,944</u>	<u>(3,384)</u>
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	81,994	86,355	4,361
							<u>92,494</u>	<u>96,855</u>	<u>4,361</u>

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200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	280,958	162,756	(118,202)
							<u>280,958</u>	<u>162,756</u>	<u>(118,202)</u>
	140100	200002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	11,976	11,976
							<u>0</u>	<u>11,976</u>	<u>11,976</u>
200003 - COSET Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	8,556	8,556	0
							<u>8,556</u>	<u>8,556</u>	<u>0</u>
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	857,611	857,611	0
							<u>857,611</u>	<u>857,611</u>	<u>0</u>
200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	78,000	0
							<u>78,000</u>	<u>78,000</u>	<u>0</u>
200007 - COSET Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	101,200	113,200	12,000
							<u>101,200</u>	<u>113,200</u>	<u>12,000</u>
200008 - COSET TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,258	4,258	0
							<u>4,258</u>	<u>4,258</u>	<u>0</u>
200009 - COSET Teaching Assistant	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	564,120	915,973	351,853
	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
							<u>657,318</u>	<u>1,009,171</u>	<u>351,853</u>
200010 - COSET Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	140,477	139,811	(666)
							<u>140,477</u>	<u>139,811</u>	<u>(666)</u>
200011 - COSET Pool Faculty	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	663,396	613,806	(49,590)
							<u>663,396</u>	<u>613,806</u>	<u>(49,590)</u>
200013 - COSET New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	445,000	445,000
							<u>0</u>	<u>445,000</u>	<u>445,000</u>
	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	139,161	110,846	(28,315)
							<u>139,161</u>	<u>110,846</u>	<u>(28,315)</u>

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DEPARTMENT OF AGR SCIENCE AND ENGINEERING TECHNOLOGY									
201000 - Dep Agr Science & Engineering Tech									
	110100	201000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	47,496	47,496	0
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	68,952	68,952
	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,193,472	1,196,442	2,970
	110100	201000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	168,432	168,432	0
	110100	201000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	0	(8,640)
							1,418,040	1,481,322	63,282
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	108,756	108,756	0
							108,756	108,756	0
	183600	201000	720	90	183600 - Agriculture Annual Judgir 720 - O and M Budget Pool		6,000	6,000	0
							6,000	6,000	0
201001 - Industrial Technology									
	110100	201001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,952	0	(68,952)
	110100	201001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	379,970	528,588	148,618
	110100	201001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	0	(1,200)
							450,122	528,588	78,466
	140100	201001	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	6,100	0
	140100	201001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,008	40,008
	140100	201001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	5,616	5,616	0
	140100	201001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,858	0	(32,858)
	140100	201001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	0	(500)
							45,074	51,724	6,650
	150210	201001	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	52,896	5,616	(47,280)
	150210	201001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	1,654	0
							54,550	7,270	(47,280)
201002 - University Farm									
	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	82,385	79,385	(3,000)
	110100	201002	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	4,500	7,500	3,000
							86,885	86,885	0
	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	4,800	4,800
							0	4,800	4,800
201007 - Rodeo Activities									
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	130,000	130,000	0
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	18,500	0
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	70,000	70,000	0
	170400	201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	195,000	195,000	0
							415,000	415,000	0

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201009 - AG Sciences	140100	201009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	49,152	49,152	0
	140100	201009	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,902	0	(12,902)
	140100	201009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	0	(720)
	140100	201009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,784	29,784	0
	140100	201009	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	4,923	4,923
	140100	201009	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	24,000	0	(24,000)
	140100	201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	80,292	28	(80,264)
	140100	201009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,000	0	(6,000)
							202,850	83,887	(118,963)
	150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	1,654	0
	150210	201009	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	5,616	5,616	0
							7,270	7,270	0
	150600	201009	720	50	150600 - Application Fee Undergr	720 - O and M Budget Pool	1,500	1,500	0
							1,500	1,500	0
201101 - Agriculture Business	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	16,200	16,200
							0	16,200	16,200
201102 - Agriculture Education	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	6,000	6,000
							0	6,000	6,000
201103 - Agriculture Engineering & Tech	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	13,500	13,500
							0	13,500	13,500
201104 - Animal Sciences	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	27,100	27,100
							0	27,100	27,100
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	27,875	27,875
							0	27,875	27,875
201106 - Plant & Soil Sciences	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	25,900	25,900
							0	25,900	25,900
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,918	5,918
							0	5,918	5,918
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	450	450
							0	450	450
201201 - Alternative Energy	140100	201201	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							0	3,000	3,000
201202 - Design	140100	201202	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							0	3,000	3,000

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201203 - Civil Engineering	140100	201203	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							<u>0</u>	<u>3,000</u>	<u>3,000</u>
201204 - Industrial Education	140100	201204	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							<u>0</u>	<u>3,000</u>	<u>3,000</u>
201205 - Mechanical Engineering	140100	201205	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							<u>0</u>	<u>3,000</u>	<u>3,000</u>
201206 - Safety Management	140100	201206	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							<u>0</u>	<u>3,000</u>	<u>3,000</u>
201207 - Construction	140100	201207	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
							<u>0</u>	<u>2,000</u>	<u>2,000</u>
201208 - General ETEC	140100	201208	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	12,358	12,358
							<u>0</u>	<u>12,358</u>	<u>12,358</u>
201209 - Energy Systems	140100	201209	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
							<u>0</u>	<u>2,000</u>	<u>2,000</u>
201210 - Electrical Engineering	140100	201210	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
							<u>0</u>	<u>2,000</u>	<u>2,000</u>
DEPARTMENT OF BIOLOGICAL SCIENCES									
202000 - Dept of Biological Sciences	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	175,272	118,320	(56,952)
	110100	202000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	0	(6,000)
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,008	143,964	103,956
							<u>221,280</u>	<u>262,284</u>	<u>41,004</u>
	140100	202000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0
	140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	40,000	40,000	0
	140100	202000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0
	140100	202000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	98,151	111,951	13,800
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	56,208	56,208	0
							<u>236,859</u>	<u>250,659</u>	<u>13,800</u>
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,425,870	1,416,119	(9,751)
							<u>1,425,870</u>	<u>1,416,119</u>	<u>(9,751)</u>
	180700	202001	720	90	180700 - Biology Lab	720 - O and M Budget Pool	23,769	41,096	17,327
							<u>23,769</u>	<u>41,096</u>	<u>17,327</u>
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070	65,070	0
							<u>65,070</u>	<u>65,070</u>	<u>0</u>

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DEPARTMENT OF CHEMISTRY									
203000 - Dept of Chemistry									
	110100	203000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,112	38,112	0
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,007,460	978,030	(29,430)
	110100	203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	47,496	47,496	0
	110100	203000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	0	(1,920)
							1,094,988	1,063,638	(31,350)
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	38,016	38,016
	140100	203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	92,844	92,844	0
	140100	203000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	203000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	750	750	0
	140100	203000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	208,060	0	(208,060)
	140100	203000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	2,000	0
	140100	203000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	92,252	97,252	5,000
	140100	203000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	65,025	0	(65,025)
							483,431	253,362	(230,069)
DEPARTMENT OF COMPUTER SCIENCE									
204000 - Dept of Computer Science									
	110100	204000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,648	42,648	0
	110100	204000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	0	(1,200)
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,243,404	1,166,400	(77,004)
							1,287,252	1,209,048	(78,204)
	140100	204000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	41,000	41,000	0
	140100	204000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	78,768	0	(78,768)
	140100	204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	257,670	257,670	0
	140100	204000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
	140100	204000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,545	53,545	3,000
	140100	204000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	700	700	0
							436,983	361,215	(75,768)
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	30,736	30,736	0
	150210	204000	702200	40	150210 - DLF Sciences	702200 - Longevity Pay	0	480	480
	150210	204000	701001	40	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	64,776	63,504	(1,272)
	150210	204000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	42,864	42,864	0
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	480	0	(480)
							138,856	137,584	(1,272)

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DEPARTMENT OF GEOGRAPHY AND GEOLOGY									
205000 - Dept of Geography and Geology	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
	110100	205000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,840	36,975	3,135
	110100	205000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,600	0	(1,600)
							35,440	86,991	51,551
	140100	205000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	703	703	0
	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
	140100	205000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0
	140100	205000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,718	33,083	(635)
							102,421	101,786	(635)
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	390,366	393,372	3,006
							390,366	393,372	3,006
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	706,644	706,644	0
							706,644	706,644	0
205003 - QEP Quality Enhancement Plan	140100	205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,264	60,264	0
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	205003	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	480	0	(480)
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,348	31,348	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
							108,592	108,112	(480)
DEPARTMENT OF MATHEMATICS AND STATISTICS									
206000 - Dept of Mathematics and Statistics	110100	206000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	0	(3,120)
	110100	206000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,696	77,136	(13,560)
	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,309,706	2,314,190	4,484
							2,403,522	2,391,326	(12,196)
	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	34,000	29,000	(5,000)
	140100	206000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	58,000	58,000	0
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	166,536	216,126	49,590
	140100	206000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	59,922	74,057	14,135
	140100	206000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							320,458	379,183	58,725
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	26,010	26,010	0
	150210	206000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	270	270
							26,010	26,280	270
206003 - Math Reeves Center	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,500	4,500	0
							5,000	5,000	0

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DEPARTMENT OF PHYSICS									
207000 - Dept of Physics									
	110100	207000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	0	(2,640)
	110100	207000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,296	52,296	0
	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	711,612	788,616	77,004
							766,548	840,912	74,364
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	46,350	47,016	666
	140100	207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
	140100	207000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	207000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,788	31,788	2,000
	140100	207000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,000	3,000	0
	140100	207000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
							155,738	158,404	2,666
TOTAL - 20 - COLLEGE OF SCI & ENGINEERING TECH							17,813,533	18,308,626	495,093
22 - FINE ARTS AND MASS COMMUNICATION									
220000 - COFAMC Office of the Dean									
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	217,992	220,464	2,472
	110100	220000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	0	(6,000)
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	249,858	351,066	101,208
							473,850	571,530	97,680
	120400	220000	770	40	120400 - HEF	770 - Capital Outlay Pool	255,093	179,333	(75,760)
							255,093	179,333	(75,760)
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	407	555	148
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	13,000	13,000	0
	140100	220000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,920	0	(1,920)
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	62,047	99,562	37,515
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	101,208	0	(101,208)
							190,582	125,117	(65,465)
	150260	220000	720	40	150260 - DLF Fine Art Mass Comm	720 - O and M Budget Pool	0	14,864	14,864
							0	14,864	14,864
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	17,600	17,600	0
							17,600	17,600	0
220001 - COFAMC Dean Travel									
	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	18,000	0
							18,000	18,000	0

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220002 - COFAMC Contingency	110100	220002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	76,053	0	(76,053)
	110100	220002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	75,000	0	(75,000)
	110100	220002	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	20,000	20,000
	110100	220002	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	20,000	0	(20,000)
							171,053	20,000	(151,053)
	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	195,658	357,558	161,900
							195,658	357,558	161,900
220003 - COFAMC Instruction Reserve	110100	220003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	182,923	182,923
							0	182,923	182,923
	140100	220003	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	90,060	90,060
	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	613,743	523,683	(90,060)
							613,743	613,743	0
220004 - COFAMC Teacher Assistant	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	49,230	60,000	10,770
	140100	220004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	199,230	98,460	(100,770)
	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	150,000	150,000
							248,460	308,460	60,000
220005 - COFAMC Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	60,000	69,133	9,133
							60,000	69,133	9,133
220008 - COFAMC Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	314,500	173,034	(141,466)
	110100	220008	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	114,516	114,516
							314,500	287,550	(26,950)
220009 - COFAMC Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
							321,335	321,335	0
220010 - GPAC Box Office	110100	220010	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480	0	(480)
	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,688	41,688	0
							42,168	41,688	(480)
220011 - COFAMC Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,000	2,104	104
							2,000	2,104	104
220012 - COFAMC New Initiatives	110100	220012	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	180,000	180,000
							0	180,000	180,000
	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	165,600	56,516	(109,084)
							165,600	56,516	(109,084)

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DEPARTMENT OF ART									
221000 - Dept of Art									
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,661	103,661	0
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,345,212	1,197,324	(147,888)
	110100	221000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	0	(2,160)
							1,451,033	1,300,985	(150,048)
	140100	221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	106,411	110,226	3,815
	140100	221000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	7	0	(7)
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	55,188	55,188	0
	140100	221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	221000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,920	40,920	0
	140100	221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	30,000	10,000
	140100	221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	1,184	(3,816)
							252,526	252,518	(8)
	150260	221000	700801	10	150260 - DLF Fine Art Mass Comm	700801 - Teaching	27,644	53,919	26,275
	150260	221000	701	10	150260 - DLF Fine Art Mass Comm	701 - Fringe Benefits Pool	25,120	16,960	(8,160)
	150260	221000	720	40	150260 - DLF Fine Art Mass Comm	720 - O and M Budget Pool	0	21,000	21,000
	150260	221000	701501	10	150260 - DLF Fine Art Mass Comm	701501 - Non Teaching Salaried Non Exempt	10,651	10,651	0
	150260	221000	720	10	150260 - DLF Fine Art Mass Comm	720 - O and M Budget Pool	7,342	0	(7,342)
	150260	221000	702200	10	150260 - DLF Fine Art Mass Comm	702200 - Longevity Pay	165	168	3
							70,922	102,698	31,776
221001 - Art Gallery									
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	37,848	24,832	(13,016)
	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,000	5,000	2,000
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,152	30,168	11,016
							60,000	60,000	0
DEPARTMENT OF THEATRE									
222002 - Dept of Theatre and Musical Theatre									
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,476	109,476	0
	110100	222002	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	50,004	0	(50,004)
	110100	222002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,878	0	(2,878)
	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	630,666	682,668	52,002
							793,024	792,144	(880)
	140100	222002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	94	0	(94)
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	6,218	41,241	35,023
	140100	222002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	814	925	111
	140100	222002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	134,131	139,584	5,453
	140100	222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	54,430	54,430	0
							211,687	252,180	40,493

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	150260	222002	700801	10	150260 - DLF Fine Art Mass Commi	700801 - Teaching	9,003	0	(9,003)
	150260	222002	720	10	150260 - DLF Fine Art Mass Commi	720 - O and M Budget Pool	0	6,000	6,000
	150260	222002	701501	10	150260 - DLF Fine Art Mass Commi	701501 - Non Teaching Salaried Non Exempt	5,100	5,100	0
	150260	222002	702200	10	150260 - DLF Fine Art Mass Commi	702200 - Longevity Pay	168	168	0
	150260	222002	700800	10	150260 - DLF Fine Art Mass Commi	700800 - Faculty Academic Employees	0	17,000	17,000
	150260	222002	701	10	150260 - DLF Fine Art Mass Commi	701 - Fringe Benefits Pool	4,434	5,440	1,006
							18,705	33,708	15,003
	170400	222002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,200	4,636	(5,564)
	170400	222002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	68,590	33,567	(35,023)
	170400	222002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	720	(240)
	170400	222002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,250	11,077	(9,173)
							100,000	50,000	(50,000)
SCHOOL OF MUSIC									
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,931,400	1,884,330	(47,070)
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	168,996	168,996	0
	110100	223000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,580	0	(2,580)
							2,102,976	2,053,326	(49,650)
	140100	223000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	131,000	150,000	19,000
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	21,310	0	(21,310)
	140100	223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	177,508	210,966	33,458
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	37	0	(37)
	140100	223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,220	2,109	(111)
	140100	223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	50,000	30,000
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	67,768	87,840	20,072
	140100	223000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,368	0	(1,368)
	140100	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	50,000	(8,000)
	140100	223000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	8,000	0	(8,000)
	140100	223000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	43,056	0	(43,056)
							530,267	550,915	20,648
	150260	223000	700801	10	150260 - DLF Fine Art Mass Commi	700801 - Teaching	24,012	12,006	(12,006)
	150260	223000	701	10	150260 - DLF Fine Art Mass Commi	701 - Fringe Benefits Pool	26,538	12,000	(14,538)
	150260	223000	702200	10	150260 - DLF Fine Art Mass Commi	702200 - Longevity Pay	403	412	9
	150260	223000	701402	10	150260 - DLF Fine Art Mass Commi	701402 - Graduate Assistant Non Teaching	39,384	39,384	0
	150260	223000	701501	10	150260 - DLF Fine Art Mass Commi	701501 - Non Teaching Salaried Non Exempt	20,412	20,412	0
							110,749	84,214	(26,535)
	170400	223000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,100	0	(5,100)
	170400	223000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	20,072	0	(20,072)
	170400	223000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	0	(10,000)
	170400	223000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	38,184	53,000	14,816
	170400	223000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	8,000	0	(8,000)
	170400	223000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,644	0	(24,644)
							106,000	53,000	(53,000)

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223001 - Band	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	0	19,692	19,692
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,300	25,608	(19,692)
	170400	223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430	60,430	0
	170400	223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	126,000	126,000	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
							275,000	275,000	0
223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,500	13,500	0
	170400	223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	20,000	20,000	0
							33,500	33,500	0
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Budget Pool	0	200,000	200,000
							0	200,000	200,000
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
223008 - ABC Contract	140100	223008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	200,000	0
							200,000	200,000	0
223009 - ABC Student Support	140100	223009	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
	140100	223009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	158,928	158,928	0
							159,888	158,928	(960)
DEPARTMENT OF DANCE									
225000 - Department of Dance	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	51,591	51,591	0
	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	420,156	418,068	(2,088)
	110100	225000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	0	(480)
							472,227	469,659	(2,568)
	140100	225000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	240	0	(240)
	140100	225000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	34,000	34,000	0
	140100	225000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,542	77,600	58
	140100	225000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	225000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	4,699	4,699
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	23,472	46,944	23,472
	140100	225000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	650	592	(58)
							145,904	173,835	27,931

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	150260	225000	700801	10	150260 - DLF Fine Art Mass Commi	700801 - Teaching	51,570	51,570	0
	150260	225000	700800	10	150260 - DLF Fine Art Mass Commi	700800 - Faculty Academic Employees	0	12,006	12,006
	150260	225000	702200	10	150260 - DLF Fine Art Mass Commi	702200 - Longevity Pay	34	34	0
	150260	225000	701501	10	150260 - DLF Fine Art Mass Commi	701501 - Non Teaching Salaried Non Exempt	4,953	4,953	0
	150260	225000	701	10	150260 - DLF Fine Art Mass Commi	701 - Fringe Benefits Pool	20,016	20,016	0
							76,573	88,579	12,006
	170400	225000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	160	(80)
	170400	225000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	44,640	16,469	(28,171)
	170400	225000	701400	50	170400 - Student Service Fee	701400 - Student Employees	11,557	11,557	0
	170400	225000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,563	5,814	(5,749)
							68,000	34,000	(34,000)
DEPARTMENT OF MASS COMMUNICATION									
286000 - Dept of Mass Communication	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	954,432	979,128	24,696
	110100	286000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	79,229	79,229
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,538	78,204	(4,334)
	110100	286000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	0	(2,640)
							1,039,610	1,136,561	96,951
	140100	286000	700801	10	140100 - Designated Tuition	700801 - Teaching	81,342	81,342	0
	140100	286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	10,000	(5,000)
	140100	286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	18,762	17,709	(1,053)
	140100	286000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,400	14,400	0
	140100	286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	999	(201)
	140100	286000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	46,973	92,175	45,202
							177,677	216,625	38,948
	150260	286000	701501	10	150260 - DLF Fine Art Mass Commi	701501 - Non Teaching Salaried Non Exempt	8,380	7,503	(877)
	150260	286000	701402	40	150260 - DLF Fine Art Mass Commi	701402 - Graduate Assistant Non Teaching	39,384	39,384	0
	150260	286000	701	10	150260 - DLF Fine Art Mass Commi	701 - Fringe Benefits Pool	23,300	12,000	(11,300)
	150260	286000	700802	10	150260 - DLF Fine Art Mass Commi	700802 - Assistant Instructor	19,692	0	(19,692)
	150260	286000	700801	10	150260 - DLF Fine Art Mass Commi	700801 - Teaching	45,900	0	(45,900)
	150260	286000	702200	10	150260 - DLF Fine Art Mass Commi	702200 - Longevity Pay	40	40	0
							136,696	58,927	(77,769)
286001 - Houstonian	180500	286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	30,193	30,193	0
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	11,112	11,112	0
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	152	152	0
	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	3,786	3,786	0
	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	23,757	23,757	0
	180500	286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	1,000	1,000	0
							70,000	70,000	0
TOTAL - 22 - FINE ARTS AND MASS COMMUNICATION							11,812,606	12,128,756	316,150

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	120,240	120,240	0
	110100	230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,949	11,949	0
	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	69,489	69,489	0
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	519,762	519,762	0
	110100	230000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	10,800	0	(10,800)
							732,240	721,440	(10,800)
	120400	230000	770	40	120400 - HEF	770 - Capital Outlay Pool	275,450	125,000	(150,450)
							275,450	125,000	(150,450)
	150220	230000	720	10	150220 - DLF Business Administratic	720 - O and M Budget Pool	709,305	777,423	68,118
	150220	230000	701501	40	150220 - DLF Business Administratic	701501 - Non Teaching Salaried Non Exempt	15,528	21,000	5,472
	150220	230000	770	10	150220 - DLF Business Administratic	770 - Capital Outlay Pool	20,000	20,000	0
	150220	230000	702200	40	150220 - DLF Business Administratic	702200 - Longevity Pay	360	360	0
	150220	230000	701402	10	150220 - DLF Business Administratic	701402 - Graduate Assistant Non Teaching	150,000	150,000	0
	150220	230000	701	10	150220 - DLF Business Administratic	701 - Fringe Benefits Pool	200,000	200,000	0
	150220	230000	701001	40	150220 - DLF Business Administratic	701001 - Non Teaching Salaried Exempt	40,692	40,692	0
							1,135,885	1,209,475	73,590
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	42,950	41,000	(1,950)
							42,950	41,000	(1,950)
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
	157001	230000	720	10	157001 - COBA - Study Abroad - U;	720 - O and M Budget Pool	500	500	0
	157001	230000	710	10	157001 - COBA - Study Abroad - U;	710 - Travel Budget Pool	42,500	49,500	7,000
							43,000	50,000	7,000
	157009	230000	720	10	157009 - COBA Study Abroad Japi	720 - O and M Budget Pool	1,000	0	(1,000)
	157009	230000	710	10	157009 - COBA Study Abroad Japi	710 - Travel Budget Pool	21,000	20,000	(1,000)
							22,000	20,000	(2,000)
	157010	230000	720	10	157010 - COBA Study Abroad Chir	720 - O and M Budget Pool	1,000	0	(1,000)
	157010	230000	710	10	157010 - COBA Study Abroad Chir	710 - Travel Budget Pool	27,800	12,000	(15,800)
							28,800	12,000	(16,800)
	157035	230000	710	10	157035 - Study Abroad COBA - Ge	710 - Travel Budget Pool	0	19,000	19,000
							0	19,000	19,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
230001 - COBA Contingency	110100	230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,716	9,716	(5,000)
	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	10,000	15,000	5,000
	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,196	59,196	0
	110100	230001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,080	0	(1,080)
							84,992	83,912	(1,080)
	140100	230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	15,528	21,000	5,472
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	79,542	79,542	0
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	83,232	89,100	5,868
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	5,000	(5,000)
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	17,000	7,000
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	5,000	(10,000)
	140100	230001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,380	0	(1,380)
							215,282	217,242	1,960
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	117,801	162,423	44,622
							117,801	162,423	44,622
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	32,508	32,508	0
							32,508	32,508	0
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,949	23,163	3,214
							19,949	23,163	3,214
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
							1,050,000	1,050,000	0
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	52,000	52,000	0
							52,000	52,000	0
230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	20,000	10,000
	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,901	14,901	(10,000)
							34,901	34,901	0
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	216,528	90,806	(125,722)
							216,528	90,806	(125,722)
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	200,000	194,928	(5,072)
							200,000	194,928	(5,072)
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	294,664	180,000	(114,664)
							294,664	180,000	(114,664)
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	5,000	2,000
							3,000	5,000	2,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,400	18,176	3,776
							14,400	18,176	3,776
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000	45,000	0
							45,000	45,000	0
230014 - COBA Assessment	140100	230014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	2,500	(2,500)
	140100	230014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	2,500	(2,500)
							10,000	5,000	(5,000)
230015 - COBA New Initiatives	110100	230015	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	550,000	550,000
							0	550,000	550,000
	140100	230015	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	270,000	1,902	(268,098)
							270,000	1,902	(268,098)
DEPARTMENT OF ACCOUNTING									
231000 - Dept of Accounting	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,408	39,408	0
	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,909,692	1,930,698	21,006
	110100	231000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
							1,949,820	1,970,106	20,286
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	59,292	189,306	130,014
	140100	231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,685	19,631	6,946
	140100	231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	800	800	0
	140100	231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	231000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	30,000	0
							113,777	250,737	136,960
DEPARTMENT OF ECONOMICS AND INTL BUSINESS									
232000 - Dept of Economics and Intl Business	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,792	42,792	0
	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,660,338	1,668,672	8,334
	110100	232000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
							1,703,850	1,711,464	7,614
	140100	232000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	37,832	25,059	(12,773)
	140100	232000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	232000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,000	20,000	4,000
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	30,000	0
							85,832	77,059	(8,773)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
DEPARTMENT OF GENERAL BUSINESS AND FINANCE									
233000 - Dept of General Business and Fin	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,432	45,000	5,568
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,182,725	2,249,326	66,601
	110100	233000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
	110100	233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,224	6,656	(5,568)
							2,235,101	2,300,982	65,881
	140100	233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
	140100	233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	27,425	27,425	0
	140100	233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	235,674	404,694	169,020
	140100	233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	46,000	46,000	0
							322,299	491,319	169,020
233001 - General Business Conference	186600	233001	760	90	186600 - General Business Confere	760 - Scholarship Budget Pool	10,000	13,000	3,000
	186600	233001	720	90	186600 - General Business Confere	720 - O and M Budget Pool	10,000	7,000	(3,000)
							20,000	20,000	0
DEPARTMENT OF MANAGEMENT AND MARKETING									
234000 - Dept of Management and Marketing	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	382,446	485,460	103,014
	110100	234000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	0	(4,080)
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,880	50,880	0
							437,406	536,340	98,934
	140100	234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,000	15,000	1,000
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	48,000	52,000	4,000
	140100	234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,758	25,245	(3,513)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	2,388,276	2,379,978	(8,298)
	140100	234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,300	1,300	0
	140100	234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							2,481,334	2,474,523	(6,811)
	157029	234000	710	10	157029 - Study-Out of State-New Y	710 - Travel Budget Pool	5,100	5,000	(100)
							5,100	5,000	(100)
234001 - COBA Innovation and Technology Lab	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,926	1,926	0
	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	74	74	0
							2,000	2,000	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
OFFICE OF PGA PGM PROGRAM									
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	47,496	47,496	0
	110100	235000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,992	43,992	0
	110100	235000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,632	4,632	0
							96,840	96,120	(720)
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	122,448	122,448	0
	140100	235000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,200	0	(1,200)
	140100	235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	12,000	(2,000)
	140100	235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	11,924	13,924	2,000
	140100	235000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
							149,720	148,520	(1,200)
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	146,000	140,000	(6,000)
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	10,000	10,000	0
							156,000	150,000	(6,000)
235001 - Raven Nest									
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	10,000	10,000	0
	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	230,503	410,503	180,000
							240,503	420,503	180,000
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	107,208	107,208	0
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	50,000	40,000	(10,000)
	181900	235001	710	90	181900 - Raven Nest Golf Course	710 - Travel Budget Pool	1,000	500	(500)
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	248,556	75,464	(173,092)
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	98,000	81,000	(17,000)
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	6,720	7,440	720
	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	234,816	187,608	(47,208)
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	7,500	5,780	(1,720)
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	121,200	95,000	(26,200)
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	50,000	50,000	0
							925,000	650,000	(275,000)
EXECUTIVE MBA									
236000 - Executive MBA	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	45,000	45,000	0
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Budget Pool	186,872	294,872	108,000
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	34,056	34,056	0
	153000	236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	7,000	7,000	0
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	3,600	3,600	0
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	62,472	62,472	0
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Budget Pool	3,000	3,000	0
							342,000	450,000	108,000

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236001 - Graduate School Of Banking	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Budget Pool	30,000	30,000	0
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	1,000	1,000	0
	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	18,550	18,550	0
							49,550	49,550	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	39,800	39,800	0
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	200	200	0
							40,000	40,000	0
SMALL BUSINESS DEVELOPMENT									
237000 - Small Business	110100	237000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	165,912	0	(165,912)
	110100	237000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	18,000	0	(18,000)
	110100	237000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	300	0	(300)
	110100	237000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,671	0	(5,671)
	110100	237000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	4,320	0	(4,320)
							194,203	0	(194,203)
	153400	237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	15,000	15,000	0
							15,000	15,000	0
237001 - Center for Bus and Eco Development	110100	237001	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	9,188	0	(9,188)
	110100	237001	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	100	185	85
	110100	237001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	23,471	4,339	(19,132)
	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0
							44,759	16,524	(28,235)
	140100	237001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,734	0	(1,734)
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	25,120	25,120
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	0	4,188	4,188
							1,734	29,308	27,574
237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	116,376	116,376
	110100	237999	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0	300	300
	110100	237999	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	0	18,000	18,000
							0	134,676	134,676
	140100	237999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	49,536	49,536
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,671	10,671
							0	60,207	60,207
TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION							16,558,178	17,096,422	538,244

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
24 - COLLEGE OF CRIMINAL JUSTICE									
240000 - COCJ Office of the Dean	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	174,823	161,003	(13,820)
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,266	2,608	(8,658)
	110100	240000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	0	(6,000)
	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,398	171,012	67,614
							307,511	346,647	39,136
	120400	240000	770	40	120400 - HEF	770 - Capital Outlay Pool	320,000	185,000	(135,000)
							320,000	185,000	(135,000)
	140100	240000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	17,424	0	(17,424)
	140100	240000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,360	0	(3,360)
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,364	0	(80,364)
	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	52,000	31,011	(20,989)
							153,148	31,011	(122,137)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	792	0	(792)
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	46,831	186,433	139,602
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	44,134	0	(44,134)
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	14,033	0	(14,033)
							105,790	186,433	80,643
	150300	240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	34,380	30,321	(4,059)
	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,782	8,932	(1,850)
	150300	240000	701400	40	150300 - Advisement Fee	701400 - Student Employees	0	7,500	7,500
	150300	240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,440	1,205	(235)
	150300	240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	3,198	4,492	1,294
							49,800	52,450	2,650
	151100	240000	710	30	151100 - STAFS	710 - Travel Budget Pool	500	0	(500)
	151100	240000	701400	30	151100 - STAFS	701400 - Student Employees	14,000	0	(14,000)
	151100	240000	701	30	151100 - STAFS	701 - Fringe Benefits Pool	500	0	(500)
	151100	240000	720	30	151100 - STAFS	720 - O and M Budget Pool	25,000	0	(25,000)
							40,000	0	(40,000)
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Budget Pool	33,500	38,500	5,000
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	500	500	0
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Budget Pool	5,000	5,000	0
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Budget Pool	1,000	1,000	0
							50,000	55,000	5,000

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240003 - COCJ Summer School	110100	240003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	6,012	0	(6,012)
							<u>6,012</u>	<u>0</u>	<u>(6,012)</u>
	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							<u>444,424</u>	<u>444,424</u>	<u>0</u>
240005 - COCJ Scholarships	140100	240005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	135,000	190,000	55,000
							<u>135,000</u>	<u>190,000</u>	<u>55,000</u>
240008 - COCJ Instructional Support Service	140100	240008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	0	(8,000)
	140100	240008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	500	0	(500)
							<u>8,500</u>	<u>0</u>	<u>(8,500)</u>
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	6,500	6,500	0
							<u>6,500</u>	<u>6,500</u>	<u>0</u>
240010 - COCJ TUC	140100	240010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
							<u>1,000</u>	<u>1,000</u>	<u>0</u>
240012 - COCJ Overload Faculty	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	12,024	0	(12,024)
	140100	240012	700801	40	140100 - Designated Tuition	700801 - Teaching	0	25,000	25,000
							<u>12,024</u>	<u>25,000</u>	<u>12,976</u>
	150230	240012	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	46,934	46,934
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	30,000	12,000	(18,000)
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	9,600	21,450	11,850
							<u>39,600</u>	<u>80,384</u>	<u>40,784</u>
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	119,210	0	(119,210)
							<u>119,210</u>	<u>0</u>	<u>(119,210)</u>
	140100	240013	700801	10	140100 - Designated Tuition	700801 - Teaching	0	200,000	200,000
							<u>0</u>	<u>200,000</u>	<u>200,000</u>
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	76,800	83,000	6,200
	150230	240013	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	130,000	260,000	130,000
							<u>206,800</u>	<u>343,000</u>	<u>136,200</u>
240014 - COCJ Dean Travel	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	500	500
	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	8,000	8,000
							<u>0</u>	<u>8,500</u>	<u>8,500</u>
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	243,028	243,028
							<u>0</u>	<u>243,028</u>	<u>243,028</u>
	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	217,000	0	(217,000)
							<u>217,000</u>	<u>0</u>	<u>(217,000)</u>

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240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Budget Pool	65,125	0	(65,125)
							<u>65,125</u>	<u>0</u>	<u>(65,125)</u>
240018 - COCJ International Programs	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	26,000	26,000
	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	9,000	9,000
	140100	240018	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000
							<u>0</u>	<u>43,000</u>	<u>43,000</u>
	181100	240018	760	80	181100 - University Hotel	760 - Scholarship Budget Pool	0	20,000	20,000
							<u>0</u>	<u>20,000</u>	<u>20,000</u>
241000 - College of Criminal Justice	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	43,854	8,000	(35,854)
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	1,800	1,800	0
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	140,026	127,500	(12,526)
							<u>185,680</u>	<u>137,300</u>	<u>(48,380)</u>
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	0	75,252	75,252
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	0	40,000	40,000
	181100	241000	720	90	181100 - University Hotel	720 - O and M Budget Pool	0	20,000	20,000
	181100	241000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	0	51,024	51,024
							<u>0</u>	<u>186,276</u>	<u>186,276</u>
CRIMES									
241001 - COCJ Crimes	158000	241001	702200	30	158000 - CRIMES - Probation	702200 - Longevity Pay	1,440	1,240	(200)
	158000	241001	720	30	158000 - CRIMES - Probation	720 - O and M Budget Pool	9,519	70,736	61,217
	158000	241001	710	30	158000 - CRIMES - Probation	710 - Travel Budget Pool	0	6,200	6,200
	158000	241001	701	30	158000 - CRIMES - Probation	701 - Fringe Benefits Pool	35,049	35,456	407
	158000	241001	701001	30	158000 - CRIMES - Probation	701001 - Non Teaching Salaried Exempt	148,992	136,368	(12,624)
							<u>195,000</u>	<u>250,000</u>	<u>55,000</u>
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	3,385	3,420	35
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Budget Pool	6,000	3,000	(3,000)
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	3,000	6,000	3,000
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Budget Pool	14,400	13,000	(1,400)
	184900	241001	700801	92	184900 - Crimes Law Enforcement	700801 - Teaching	141,318	141,318	0
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	16,080	16,000	(80)
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Budget Pool	93,405	179,783	86,378
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	918,648	830,760	(87,888)
	184900	241001	701501	92	184900 - Crimes Law Enforcement	701501 - Non Teaching Salaried Non Exempt	42,840	42,840	0
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	260,924	263,879	2,955
							<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>

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241003 - COCJ Alumni	110100	241003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,056	0	(55,056)
	110100	241003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	55,056	55,056
	110100	241003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	0	(2,640)
							57,696	55,056	(2,640)
	140100	241003	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	7,600	7,600
							0	7,600	7,600
241004 - COCJ Marketing & Advertising	110100	241004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,395	0	(2,395)
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	106,637	107,047	410
							109,032	107,047	(1,985)
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	6,000	2,000
	140100	241004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,640	0	(2,640)
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	40,000	40,000	0
	140100	241004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	125,208	147,302	22,094
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
							171,848	208,302	36,454
	150230	241004	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	16,000	16,000
	150230	241004	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	18,504	18,504
	150230	241004	701400	40	150230 - DLF Criminal Justice	701400 - Student Employees	0	7,500	7,500
	150230	241004	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	0	31,800	31,800
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	20,000	20,000
	150230	241004	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	0	2,440	2,440
							0	96,244	96,244
	110100	241005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	0	(2,640)
	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,520	41,520	0
							44,160	41,520	(2,640)
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	600	200	(400)
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	400	200	(200)
							1,000	400	(600)
241006 - COCJ Conference Center	110100	241006	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	120	0	(120)
	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	12,756	21,936	9,180
							12,876	21,936	9,060
	140100	241006	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	120	0	(120)
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,100	5,000	900
	140100	241006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	0	(1,500)
	140100	241006	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	24,000	24,000
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,900	49,500	13,600
	140100	241006	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,756	0	(12,756)
							54,376	78,500	24,124

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241007 - COCJ - IT	110100	241007	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	25,351	25,351
	110100	241007	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	76,637	0	(76,637)
	110100	241007	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,445	0	(2,445)
							79,082	25,351	(53,731)
	140100	241007	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,056	0	(1,056)
	140100	241007	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	1,500	(1,500)
	140100	241007	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	19,000	19,000
	140100	241007	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,773	0	(12,773)
	140100	241007	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	4,000	2,000
							18,829	24,500	5,671
	150230	241007	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	0	144	144
	150230	241007	701400	40	150230 - DLF Criminal Justice	701400 - Student Employees	0	8,000	8,000
	150230	241007	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	14,486	14,486
	150230	241007	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	4,700	4,700
							0	27,330	27,330
241999 - COCJ TXDot Cost Share	140100	241999	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	17,424	17,424
							0	17,424	17,424
LAW ENFORCEMENT MANAGEMENT INSTITUTE									
242000 - Bill Blackwood LEMIT	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,000	0
	120100	242000	710	30	120100 - LEMIT	710 - Travel Budget Pool	3,000	2,000	(1,000)
	120100	242000	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	60,000	54,000	(6,000)
	120100	242000	720	30	120100 - LEMIT	720 - O and M Budget Pool	2,000	2,000	0
							70,000	63,000	(7,000)
	189100	242000	720	92	189100 - LEMIT Fee Based Program 720 - O and M Budget Pool		20,000	0	(20,000)
							20,000	0	(20,000)
242001 - Law Enforcement Mgt Inst	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	20,000	20,000	0
	120100	242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	150,000	47,153	(102,847)
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	0	3,000	3,000
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	85,512	50,497	(35,015)
	120100	242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	15,000	10,000	(5,000)
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	159,322	144,410	(14,912)
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	455,568	430,873	(24,695)
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	9,360	9,078	(282)
							894,762	715,011	(179,751)

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242003 - Major City Chiefs Initiative	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	30,006	36,018	6,012
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,592	12,645	4,053
	120100	242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,500	4,000	(500)
	120100	242003	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	3,713	3,499	(214)
	120100	242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	64,087	35,000	(29,087)
	120100	242003	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	0	(5,000)
	120100	242003	702200	30	120100 - LEMIT	702200 - Longevity Pay	48	48	0
							115,946	91,210	(24,736)
242005 - LEMIT TX Police Chief Series	120100	242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	195,000	130,000	(65,000)
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	6,000	1,000
	120100	242005	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	22,277	13,997	(8,280)
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	35,011	49,224	14,213
	120100	242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	10,000	7,500	(2,500)
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	1,200	0
	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	17,049	20,231	3,182
							285,537	228,152	(57,385)
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	25,000	10,000	(15,000)
							25,000	10,000	(15,000)
242007 - LEMIT Professional Development	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	27,144	27,144	0
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,160	2,160	0
	120100	242007	710	30	120100 - LEMIT	710 - Travel Budget Pool	2,000	4,000	2,000
	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,016	49,224	(792)
	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	6,000	1,000
	120100	242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	87,192	43,344	(43,848)
	120100	242007	720	30	120100 - LEMIT	720 - O and M Budget Pool	78,000	30,000	(48,000)
							251,512	161,872	(89,640)
242009 - LEMIT Command Staff Program	120100	242009	720	30	120100 - LEMIT	720 - O and M Budget Pool	35,000	20,000	(15,000)
	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	21,200	11,235	(9,965)
	120100	242009	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	11,389	10,498	(891)
	120100	242009	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	6,000	1,000
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	60,480	24,612	(35,868)
	120100	242009	710	30	120100 - LEMIT	710 - Travel Budget Pool	0	1,000	1,000
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,359	1,359	0
							134,428	74,704	(59,724)
242010 - LEMIT New Chief Development	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	7,776	10,115	2,339
	120100	242010	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	11,138	6,998	(4,140)
	120100	242010	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,000	40,000	0
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	15,005	24,612	9,607
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	0	(480)
							74,399	81,725	7,326

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242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Budget Pool	44,000	30,000	(14,000)
	120100	242011	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	11,389	0	(11,389)
	120100	242011	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	3,417	0	(3,417)
	120100	242011	701400	30	120100 - LEMIT	701400 - Student Employees	3,000	0	(3,000)
	120100	242011	710	30	120100 - LEMIT	710 - Travel Budget Pool	2,000	0	(2,000)
	120100	242011	702200	30	120100 - LEMIT	702200 - Longevity Pay	159	0	(159)
							63,965	30,000	(33,965)
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	60,000	64,000	4,000
	120100	242012	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,000	6,000	5,000
							61,000	70,000	9,000
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	75,000	30,000	(45,000)
							75,000	30,000	(45,000)
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	43,500	43,500	0
							43,500	43,500	0
242015 - LEMIT Co Admin	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	3,780	3,400	(380)
	120100	242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	12,638	0	(12,638)
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	73,111	51,757	(21,354)
	120100	242015	700801	30	120100 - LEMIT	700801 - Teaching	6,012	0	(6,012)
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	85,722	95,563	9,841
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	141,252	65,678	(75,574)
							322,515	216,398	(106,117)
242018 - Constables Cont Ed	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,231	13,645	(1,586)
	120100	242018	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	1,000	(3,000)
	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	485	485	0
	120100	242018	720	30	120100 - LEMIT	720 - O and M Budget Pool	26,000	25,000	(1,000)
	120100	242018	701400	30	120100 - LEMIT	701400 - Student Employees	3,000	4,000	1,000
	120100	242018	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	8,973	0	(8,973)
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	42,642	42,642	0
							100,331	86,772	(13,559)
242019 - Newly Elected Constables	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	14,214	14,214	0
	120100	242019	720	30	120100 - LEMIT	720 - O and M Budget Pool	3,500	3,500	0
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	159	159	0
	120100	242019	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	2,761	0	(2,761)
	120100	242019	701400	30	120100 - LEMIT	701400 - Student Employees	0	2,000	2,000
	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,008	4,549	(459)
							25,642	24,422	(1,220)
242021 - Executive Issues	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,005	15,005	0
	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,016	49,224	(792)
	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	90,000	70,000	(20,000)
							155,021	134,229	(20,792)

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242024 - LEMIT Technology Center	120100	242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	50,808	58,920	8,112
	120100	242024	720	30	120100 - LEMIT	720 - O and M Budget Pool	20,000	10,000	(10,000)
	120100	242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,680	1,680	0
	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	14,940	24,840	9,900
							87,428	95,440	8,012
242025 - LEMIT LCC	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,016	49,224	(792)
	120100	242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	98,136	96,240	(1,896)
	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	43,308	46,549	3,241
	120100	242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	10,000	8,000	(2,000)
	120100	242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	898,750	1,107,000	208,250
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,680	2,680	0
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	10,000	8,000	(2,000)
							1,112,890	1,317,693	204,803
CORRECTIONAL MANAGEMENT INSTITUTE 243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificat	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
	186700	243000	720	92	186700 - County Corrections	720 - O and M Budget Pool	115,000	115,000	0
							115,000	115,000	0
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Budget Pool	90,000	90,000	0
							90,000	90,000	0
	189700	243000	720	92	189700 - CMIT National Jail Leade	720 - O and M Budget Pool	208,008	191,708	(16,300)
	189700	243000	701	92	189700 - CMIT National Jail Leade	701 - Fringe Benefits Pool	2,592	5,592	3,000
	189700	243000	701001	92	189700 - CMIT National Jail Leade	701001 - Non Teaching Salaried Exempt	0	10,000	10,000
	189700	243000	701402	92	189700 - CMIT National Jail Leade	701402 - Graduate Assistant Non Teaching	14,400	17,700	3,300
							225,000	225,000	0
243001 - CJC Administration	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	73,436	10,009	(63,427)
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	85,722	45,184	(40,538)
	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	0	8,000	8,000
	120200	243001	720	30	120200 - CMIT	720 - O and M Budget Pool	9,790	12,500	2,710
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	151,289	41,064	(110,225)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	4,284	2,520	(1,764)
							324,521	119,277	(205,244)
243012 - CJC Correctional Mgmt Inst	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	320,796	320,796	0
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	12,360	12,360	0
	120200	243012	720	30	120200 - CMIT	720 - O and M Budget Pool	30,020	53,359	23,339
	120200	243012	710	30	120200 - CMIT	710 - Travel Budget Pool	6,511	0	(6,511)
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	152,706	142,814	(9,892)
	120200	243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	3,288	3,288	0
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	166,008	125,496	(40,512)
							691,689	658,113	(33,576)

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243013 - CJC Police Academy	120200	243013	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	10,800	0	(10,800)
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	24,204	24,204	0
	120200	243013	720	30	120200 - CMIT	720 - O and M Budget Pool	107,857	52,016	(55,841)
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	120	120	0
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,536	7,746	(1,790)
							152,517	84,086	(68,431)
243014 - CJC Probation Academy	120200	243014	701400	30	120200 - CMIT	701400 - Student Employees	2,400	0	(2,400)
	120200	243014	720	30	120200 - CMIT	720 - O and M Budget Pool	81,800	0	(81,800)
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	48,408	85,368	36,960
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	17,128	35,716	18,588
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	10,800	14,400	3,600
	120200	243014	710	30	120200 - CMIT	710 - Travel Budget Pool	1,164	0	(1,164)
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	1,920	3,000	1,080
	120200	243014	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	0	17,280	17,280
							163,620	155,764	(7,856)
243017 - CMIT Juvenile Probation	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	56,256	36,960	(19,296)
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	34,592	20,226	(14,366)
	120200	243017	710	30	120200 - CMIT	710 - Travel Budget Pool	602	0	(602)
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	4,800	1,080	(3,720)
	120200	243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	47,832	17,280	(30,552)
	120200	243017	720	30	120200 - CMIT	720 - O and M Budget Pool	9,248	21,168	11,920
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	10,800	14,400	3,600
							164,130	111,114	(53,016)
243018 - CMIT County Corrections	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	46,896	92,544	45,648
	120200	243018	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	10,800	0	(10,800)
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	63,768	73,920	10,152
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	2,160	2,160	0
	120200	243018	710	30	120200 - CMIT	710 - Travel Budget Pool	157	0	(157)
	120200	243018	720	30	120200 - CMIT	720 - O and M Budget Pool	52,608	17,370	(35,238)
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	36,650	0	(36,650)
							213,039	185,994	(27,045)
243021 - CMIT Technical Assistant	120200	243021	720	30	120200 - CMIT	720 - O and M Budget Pool	85,851	0	(85,851)
	120200	243021	701400	30	120200 - CMIT	701400 - Student Employees	5,655	0	(5,655)
							91,506	0	(91,506)
243023 - CMIT Special Policy Issues	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	0	2,592	2,592
	120200	243023	720	30	120200 - CMIT	720 - O and M Budget Pool	70,294	0	(70,294)
	120200	243023	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	4,325	6,000	1,675
							74,619	22,992	(51,627)

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243024 - CMIT Res Services	120200	243024	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	39,996	0	(39,996)
	120200	243024	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	40,224	0	(40,224)
	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	0	40,224	40,224
	120200	243024	710	30	120200 - CMIT	710 - Travel Budget Pool	2,000	0	(2,000)
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	30,879	6,012	(24,867)
	120200	243024	720	30	120200 - CMIT	720 - O and M Budget Pool	5,717	0	(5,717)
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	29,543	16,536	(13,007)
							148,359	62,772	(85,587)
UNIVERSITY HOTEL									
245000 - University Hotel	181100	245000	750	90	181100 - University Hotel	750 - Utilities Budget Pool	15,800	15,800	0
	181100	245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	320,783	254,132	(66,651)
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	115,000	125,000	10,000
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	145,818	120,000	(25,818)
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	0	900	900
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	300	0
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	2,500	0
	181100	245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	5,000	10,000	5,000
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	6,240	6,240	0
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	242,904	217,968	(24,936)
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	90,131	90,884	753
							944,476	843,724	(100,752)
245001 - Purchased Utilities Hotel	181100	245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	120,464	120,000	(464)
	181100	245001	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	10,000	0
							130,464	130,000	(464)
245002 - University Hotel Renovations	181100	245002	770	90	181100 - University Hotel	770 - Capital Outlay Pool	10,000	0	(10,000)
	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	20,000	20,000	0
							30,000	20,000	(10,000)
245003 - University Hotel Cafe	181100	245003	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	65,532	0	(65,532)
	181100	245003	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,200	720	(480)
	181100	245003	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	45,144	45,144	0
	181100	245003	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,000	5,000	3,000
	181100	245003	701400	90	181100 - University Hotel	701400 - Student Employees	63,182	65,000	1,818
	181100	245003	720	90	181100 - University Hotel	720 - O and M Budget Pool	173,566	168,136	(5,430)
	181100	245003	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	39,436	14,500	(24,936)
	181100	245003	710	90	181100 - University Hotel	710 - Travel Budget Pool	5,000	1,500	(3,500)
							395,060	300,000	(95,060)

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DEPARTMENT OF FORENSIC SCIENCE COMMISSION									
246000 - Forensic Science Commission	110101	246000	701501	30	110101 - Forensic Science Commi	701501 - Non Teaching Salaried Non Exempt	54,528	54,528	0
	110101	246000	750	30	110101 - Forensic Science Commi	750 - Utilities Budget Pool	10,000	10,000	0
	110101	246000	770	30	110101 - Forensic Science Commi	770 - Capital Outlay Pool	5,000	8,000	3,000
	110101	246000	720	30	110101 - Forensic Science Commi	720 - O and M Budget Pool	141,216	26,103	(115,113)
	110101	246000	701001	30	110101 - Forensic Science Commi	701001 - Non Teaching Salaried Exempt	267,576	200,064	(67,512)
	110101	246000	702200	30	110101 - Forensic Science Commi	702200 - Longevity Pay	1,680	1,680	0
	110101	246000	710	30	110101 - Forensic Science Commi	710 - Travel Budget Pool	20,000	20,210	210
							500,000	320,585	(179,415)
VICTIMS OF CRIME									
248000 - Comp to Victims of Crime	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	33,746	9,018	(24,728)
	110100	248000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,776	45,000	(16,776)
	110100	248000	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	60,000	40,034	(19,966)
	110100	248000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,000	(920)
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	250	250	0
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	20,000	15,000	(5,000)
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	62,270	38,538	(23,732)
							239,962	148,840	(91,122)
CRIMINAL JUSTICE AND CRIMINOLOGY									
250000 - Criminal Justice and Criminology	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,913,723	2,866,334	(47,389)
	110100	250000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,784	0	(2,784)
	110100	250000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,500	4,500	0
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	115,867	114,048	(1,819)
	110100	250000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	30,405	30,405
							3,036,874	3,015,287	(21,587)
	140100	250000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	80,000	0	(80,000)
	140100	250000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,008	0	(16,008)
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	7,500	0
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	7,600	7,600
	140100	250000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	150,000	160,000	10,000
							278,508	200,100	(78,408)
	150230	250000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	15,012	20,000	4,988
	150230	250000	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	88,556	0	(88,556)
	150230	250000	701501	10	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	16,008	0	(16,008)
	150230	250000	701402	10	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	260,000	160,000	(100,000)
	150230	250000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	24,000	24,000
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	88,366	33,000	(55,366)
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	107,532	0	(107,532)
							575,474	237,000	(338,474)

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DEPARTMENT OF FORENSIC SCIENCE									
251000 - Department of Forensic Science	110100	251000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,480	0	(6,480)
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	143,328	143,328	0
	110100	251000	701402	10	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	100,000	252,000	152,000
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	725,603	710,595	(15,008)
							975,411	1,105,923	130,512
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	15,875	15,875	0
	140100	251000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	56,000	0	(56,000)
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	80,900	100,000	19,100
							152,775	115,875	(36,900)
251001 - Forensic Science Scholarship	140100	251001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	60,000	132,000	72,000
							60,000	132,000	72,000
DEPARTMENT O F SECURITY STUDIES									
252000 - Department of Security Studies	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	457,867	457,866	(1)
	110100	252000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	0	(960)
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,272	34,272	0
	110100	252000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	1,674	1,674
							493,099	493,812	713
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	12,500	12,500	0
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
	140100	252000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	50,000	72,000	22,000
							64,500	86,500	22,000
	150230	252000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	12,000	12,000
							0	12,000	12,000
TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE							18,986,501	17,732,049	(1,254,452)

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26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	313,224	313,224	0
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,392	52,392	0
	110100	260000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,100	0	(6,100)
							371,716	365,616	(6,100)
	120400	260000	770	40	120400 - HEF	770 - Capital Outlay Pool	120,000	125,000	5,000
							120,000	125,000	5,000
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,488	0	(4,488)
							4,488	0	(4,488)
	150250	260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	305,825	329,332	23,507
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	120,000	120,000	0
							425,825	449,332	23,507
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	500	500	0
	150300	260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	137,900	126,750	(11,150)
	150300	260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	30,500	40,000	9,500
							168,900	167,250	(1,650)
	188700	260000	720	90	188700 - COE Dist Educator of Yee	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
260001 - COE Contingency	110100	260001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	36,777	6,288	(30,489)
	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	66,120	66,120	0
	110100	260001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	0	(1,680)
							104,577	72,408	(32,169)
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	58,227	81,965	23,738
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	300	300	0
							63,527	87,265	23,738
260002 - COE Instructional Reserve	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	262,485	46,426	(216,059)
							262,485	46,426	(216,059)
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	55,008	0	(55,008)
							55,008	0	(55,008)
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,263,236	1,263,236	0
	140100	260003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	74,856	74,856	0
							1,338,092	1,338,092	0
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	4,000	(1,000)
							5,000	4,000	(1,000)

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260005 - Div Teacher Education	110100	260005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	0	(4,560)
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,528	74,640	(33,888)
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	122,928	122,928	0
							236,016	197,568	(38,448)
	140100	260005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	10,080	0	(10,080)
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	98,290	79,770	(18,520)
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	20,000	10,000
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	32,928	32,928
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	600	(400)
							119,370	133,298	13,928
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	155,000	155,000	0
							155,000	155,000	0
260009 - GAF COE Graduate Programs	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	100	100	0
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200	12,200	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,700	17,700	0
							30,000	30,000	0
	150250	260009	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	18,000	0	(18,000)
							18,000	0	(18,000)
260010 - SH Center for Prof Development	181200	260010	760	90	181200 - Center for Professional Dr	760 - Scholarship Budget Pool	7,000	7,000	0
	181200	260010	720	90	181200 - Center for Professional Dr	720 - O and M Budget Pool	7,000	7,000	0
	181200	260010	701400	90	181200 - Center for Professional Dr	701400 - Student Employees	23,000	23,000	0
							37,000	37,000	0
260011 - Assessment and Accreditation	110100	260011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	10,008	0	(10,008)
	110100	260011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	16,356	53,724	37,368
	110100	260011	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	960	0	(960)
	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	151,512	210,516	59,004
							178,836	264,240	85,404
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,140	55,632	31,492
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	700	300	(400)
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	30,000	10,000
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,380	4,000	(3,380)
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	59,004	59,004
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,356	17,724	1,368
	140100	260011	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	10,080	0	(10,080)
							78,656	166,660	88,004
	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600	36,600	0
							36,600	36,600	0
	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	210,896	190,000	(20,896)
	140100	260016	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	10,000	10,000
							210,896	200,000	(10,896)

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260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	9,846	9,846	0
							<u>9,846</u>	<u>9,846</u>	<u>0</u>
260018 - COE Overload Faculty	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	62,737	62,737	0
							<u>62,737</u>	<u>62,737</u>	<u>0</u>
260019 - COE Pool Faculty	110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	109,113	129,464	20,351
							<u>109,113</u>	<u>129,464</u>	<u>20,351</u>
	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	787,015	710,515	(76,500)
							<u>787,015</u>	<u>710,515</u>	<u>(76,500)</u>
260020 - DFL Graduate Program	150200	260020	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	35,448	35,448
							<u>0</u>	<u>35,448</u>	<u>35,448</u>
	150250	260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	2,160	2,400	240
	150250	260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	25,000	26,000	1,000
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	135,840	135,840	0
							<u>163,000</u>	<u>164,240</u>	<u>1,240</u>
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,603	12,000	397
							<u>11,603</u>	<u>12,000</u>	<u>397</u>
260023 - COE New Initiatives	140100	260023	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	80,000	77,000	(3,000)
							<u>80,000</u>	<u>77,000</u>	<u>(3,000)</u>
DEPARTMENT OF CURRICULUM AND INSTRUCTION									
261000 - Dept of Curriculum and Instruction	110100	261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,152	46,152	0
	110100	261000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	0	(2,640)
	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,128,366	1,128,366	0
							<u>1,177,158</u>	<u>1,174,518</u>	<u>(2,640)</u>
	140100	261000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
	140100	261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	55,500	55,500	0
	140100	261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	80,554	64,654	(15,900)
	140100	261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,100	1,000	(100)
	140100	261000	700801	10	140100 - Designated Tuition	700801 - Teaching	116,658	246,672	130,014
	140100	261000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	30,000	8,000
							<u>286,658</u>	<u>407,672</u>	<u>121,014</u>

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261002 - Doctoral Inst. Technology - C&I	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	56,016	56,016	0
	110100	261002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,712	29,712	0
	110100	261002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	180	0	(180)
							85,908	85,728	(180)
	140100	261002	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	18,000	0	(18,000)
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	44,300	62,550	18,250
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	400	150	(250)
							77,700	77,700	0
DEPARTMENT OF EDUCATIONAL LEADERSHIP									
262000 - Dept of Educational Leadership	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,375,162	1,379,176	4,014
	110100	262000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	0	(3,840)
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	68,304	68,304	0
							1,447,306	1,447,480	174
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,300	1,300	0
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	37,270	37,270	0
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	49,245	0
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,900	60,900	0
							151,615	151,615	0
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	52,542	53,010	468
	150250	262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	4,500	18,260	13,760
							57,042	71,270	14,228
	183800	262000	720	90	183800 - School Administration Wc	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,067	60,067	18,000
	140100	262003	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	14,000	14,000
	140100	262003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	0	(54,000)
	140100	262003	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	22,000	34,000	12,000
							118,067	118,067	0
262003 - Educational Leadership Doctoral									

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262004 - Developmental Education Program	110100	262004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	58,518	58,518	0
							58,518	58,518	0
	140100	262004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,448	29,448	0
	140100	262004	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	262004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	18,000	0	(18,000)
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	26,608	44,608	18,000
							76,216	74,056	(2,160)
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	16,000	23,000	7,000
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	60,534	60,534	0
							76,534	83,534	7,000
DEPARTMENT OF LANGUAGE LITERACY AND SPECIAL POPULATIONS									
264000 - Dept of Lang Literacy and Spec Pop	110100	264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,232	35,232	0
	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,685,129	1,754,143	69,014
	110100	264000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	0	(960)
							1,721,321	1,789,375	68,054
	140100	264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500	35,500	0
	140100	264000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	300	1,000	700
	140100	264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
	140100	264000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,500	0	(1,500)
	140100	264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,454	44,100	10,646
	140100	264000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	0	(9,846)
264001 - University Kindergarten	140100	264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000	60,000	0
							142,000	142,000	0
	180800	264001	720	90	180800 - University Kindergarten	720 - O and M Budget Pool	500	0	(500)
							500	0	(500)
	140100	264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	75,947	129,947	54,000
	140100	264003	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	27,000	0	(27,000)
	140100	264003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	27,000	0	(27,000)
	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
							159,947	159,947	0
264005 - Doctorate Special Education	140100	264005	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	15,000	30,000	15,000
	140100	264005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	264005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	36,000	0	(36,000)
	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	137,772	148,079	10,307
	140100	264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	53,588	64,281	10,693
							262,360	262,360	0

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DEPARTMENT OF LIBRARY SCIENCE									
265000 - Dept of Library Science									
	110100	265000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	0	(2,400)
	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	368,406	431,424	63,018
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,320	34,320	0
							405,126	465,744	60,618
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	8,000	3,000
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	265000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	0	(3,000)
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,400	54,400	0
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000	27,000	0
							90,000	90,000	0
	183900	265000	720	90	183900 - Library Science Conferen	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
DEPARTMENT OF COUNSELING									
266000 - Department of Counselor Education									
	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,086,210	1,061,226	(24,984)
							1,086,210	1,061,226	(24,984)
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,024	42,024	0
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	56,016	56,016
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,100	44,100	0
	140100	266000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,100	0	(2,100)
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	26,930	29,030	2,100
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	266000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
							141,369	196,425	55,056
266001 - PhD Counseling									
	110100	266001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	560	0	(560)
	110100	266001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,312	30,312	0
							30,872	30,312	(560)
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,168	30,168	0
	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,719	45,219	13,500
	140100	266001	700801	10	140100 - Designated Tuition	700801 - Teaching	54,522	0	(54,522)
	140100	266001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	40,500	(13,500)
							190,409	135,887	(54,522)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
CHARTER SCHOOL									
269000 - Charter School	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	200,208	200,208
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	136,775	136,775
	710000	269000	710	30	710000 - Charter School	710 - Travel Budget Pool	0	28,500	28,500
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	0	110,004	110,004
	710000	269000	720	30	710000 - Charter School	720 - O and M Budget Pool	0	84,477	84,477
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	0	35,040	35,040
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	0	80,016	80,016
							0	675,020	675,020
269011 - Brighton Academy									
	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	73,382	73,382
	710000	269011	720	30	710000 - Charter School	720 - O and M Budget Pool	0	167,395	167,395
	710000	269011	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269011	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	209,304	209,304
							0	473,097	473,097
269012 - Greengate Academy									
	710000	269012	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269012	720	30	710000 - Charter School	720 - O and M Budget Pool	0	126,620	126,620
	710000	269012	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	55,135	55,135
	710000	269012	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
	710000	269012	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	152,280	152,280
							0	357,051	357,051
269013 - Cypress Trails Pre-K & Childcare									
	710000	269013	720	30	710000 - Charter School	720 - O and M Budget Pool	0	126,620	126,620
	710000	269013	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	53,199	53,199
	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	146,232	146,232
	710000	269013	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
							0	349,067	349,067

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
269014 - Precious Moment Learning Center	710000	269014	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	161,808	161,808
	710000	269014	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
	710000	269014	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	58,184	58,184
	710000	269014	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269014	720	30	710000 - Charter School	720 - O and M Budget Pool	0	76,930	76,930
							0	319,938	319,938
269015 - Little Geniuses' Academy	710000	269015	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269015	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	54,835	54,835
	710000	269015	720	30	710000 - Charter School	720 - O and M Budget Pool	0	126,620	126,620
	710000	269015	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
	710000	269015	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	151,344	151,344
							0	355,815	355,815
269016 - Precious Moments Learning Academy	710000	269016	720	30	710000 - Charter School	720 - O and M Budget Pool	0	111,290	111,290
	710000	269016	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	56,724	56,724
	710000	269016	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269016	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	157,248	157,248
	710000	269016	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
							0	348,278	348,278
269017 - PALS Activity Center	710000	269017	710	30	710000 - Charter School	710 - Travel Budget Pool	0	3,000	3,000
	710000	269017	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	20,016	20,016
	710000	269017	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	161,808	161,808
	710000	269017	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	58,184	58,184
	710000	269017	720	30	710000 - Charter School	720 - O and M Budget Pool	0	126,620	126,620
							0	369,628	369,628
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Budget Pool	0	9,373	9,373
							0	9,373	9,373
TOTAL - 26 - COLLEGE OF EDUCATION							13,091,142	16,422,706	3,331,564

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27 - COLLEGE OF HEALTH SCIENCES									
270000 - COHS Office of the Dean	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,472	52,992	2,520
	110100	270000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,320	0	(2,320)
	110100	270000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	0	(3,360)
							56,152	52,992	(3,160)
	120400	270000	770	40	120400 - HEF	770 - Capital Outlay Pool	250,000	55,973	(194,027)
							250,000	55,973	(194,027)
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	99,696	102,528	2,832
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	131,034	140,764	9,730
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,500	14,500	0
	140100	270000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	91,998	88,218	(3,780)
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	97,410	106,452	9,042
	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	9,000	100,881	91,881
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	270000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	0	(1,680)
	140100	270000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	51,760	51,760
							446,318	606,103	159,785
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	45,168	42,504	(2,664)
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Budget Pool	92,333	92,333	0
	150280	270000	701501	40	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	0	6,984	6,984
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	30,000	73,500	43,500
	150280	270000	700802	10	150280 - DLF Health Sciences	700802 - Assistant Instructor	398,424	213,894	(184,530)
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	0	306,955	306,955
							565,925	736,170	170,245
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	10,800	10,500	(300)
							10,800	10,500	(300)
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
							16,000	16,000	0
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	120,000	171,500	51,500
	140100	270002	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	39,500	0	(39,500)
							159,500	171,500	12,000
270003 - COHS Teaching Assistant	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	15,000	0
							15,000	15,000	0
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	4,626	4,626	0
							4,626	4,626	0
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	122,417	122,417	0
							122,417	122,417	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
270005 - COHS Pool Faculty	110100	270005	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	34,303	34,303
	110100	270005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	16,663	0	(16,663)
							16,663	34,303	17,640
	140100	270005	700801	10	140100 - Designated Tuition	700801 - Teaching	350,275	27,399	(322,876)
	140100	270005	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	322,876	322,876
						350,275	350,275	0	
270006 - COHS Summer School									
	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	269,002	269,002	0
							269,002	269,002	0
270007 - COHS Lab Fees									
	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,500	12,896	396
							12,500	12,896	396
270009 - Allied Health Programs									
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	725,414	724,374	(1,040)
	110100	270009	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,112	0	(2,112)
	110100	270009	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	5,539	5,539
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	2,786	2,786	0
	110100	270009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,920	0	(43,920)
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	225,768	171,768	(54,000)
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	57,288	57,288
							1,000,000	961,755	(38,245)
NURSING PROGRAM									
208000 - Nursing Program									
	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	380,637	380,637	0
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,512	34,512	0
							415,149	415,149	0
	140100	208000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,496	95,496	0
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,000	44,000	0
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	67,965	86,479	18,514
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	976,492	1,009,986	33,494
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	130,752	78,744	(52,008)
							1,322,865	1,320,705	(2,160)
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Budget Pool	377,250	364,500	(12,750)
							377,250	364,500	(12,750)
ALLIED HEALTH									
211000 - Allied Health Office of the Dean									
	110100	211000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
	110100	211000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,200	46,200	0
							46,920	46,200	(720)

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211001 - Medical and Allied Health	110100	211001	700801	40	110100 - E and G Fund 0001	700801 - Teaching	6,012	0	(6,012)
	110100	211001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	2,412	2,412
							6,012	2,412	(3,600)
	140100	211001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,760	0	(41,760)
	140100	211001	700801	10	140100 - Designated Tuition	700801 - Teaching	79,830	0	(79,830)
	140100	211001	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	0	(720)
	140100	211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	39,942	21,770	(18,172)
	140100	211001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	28,632	28,632
	140100	211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
							162,752	50,902	(111,850)
DEPARTMENT OF POPULATION HEALTH									
263000 - Dept of Population Health	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,176	35,016	(2,160)
	110100	263000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	0	(1,200)
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	70,686	73,692	3,006
							109,062	108,708	(354)
	140100	263000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,300	2,300
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,144	54,004	(140)
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	189,144	280,566	91,422
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	1,500	0
							254,788	348,370	93,582
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	51,024	56,928	5,904
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	0	720	720
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	17,339	11,559	(5,780)
							68,363	69,207	844
263001 - Program in Health	110100	263001	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	78,804	78,804
	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	172,998	91,188	(81,810)
							172,998	169,992	(3,006)
263004 - Bilingual Health Program	110100	263004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	200	0	(200)
	110100	263004	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,376	0	(29,376)
	110100	263004	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,117	0	(2,117)
	110100	263004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	29,376	29,376
							31,693	29,376	(2,317)
	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	12,911	12,911	0
	140100	263004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,584	0	(19,584)
							32,495	12,911	(19,584)

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DEPARTMENT OF KINESIOLOGY									
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	603,774	607,374	3,600
							603,774	607,374	3,600
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,000	41,712	2,712
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	63,839	61,127	(2,712)
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	21,500	21,500	0
	140100	271000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	926	(74)
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	851	925	74
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	76,068	76,068	0
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	271000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	200	0	(200)
	140100	271000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	520	0	(520)
							224,978	224,258	(720)
DEPARTMENT OF FAMILY AND CONSUMER SCIENCES									
283000 - Dept of Family and Consumer Sci	110100	283000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	0	(480)
	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	319,050	320,742	1,692
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	56,448	40,008	(16,440)
							375,978	360,750	(15,228)
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	550	550	0
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,926	25,926	0
	140100	283000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	34,983	0	(34,983)
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,000	11,000	0
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	81,018	81,018	0
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	30,000	30,000
							168,323	163,340	(4,983)
	183000	283000	720	90	183000 - Dietetic Internship Progra	720 - O and M Budget Pool	2,000	2,000	0
							2,000	2,000	0
TOTAL - 27 - COLLEGE OF HEALTH SCIENCES							7,670,578	7,715,666	45,088
28 - COLL OF HUMANITIES AND SOCIAL SCI									
280000 - CHSS Office of the Dean	110100	280000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	0	(2,160)
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	81,288	81,288	0
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	18,036	18,036	0
	110100	280000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,530	1,530	0
							103,014	100,854	(2,160)
	120400	280000	770	40	120400 - HEF	770 - Capital Outlay Pool	119,700	33,000	(86,700)
							119,700	33,000	(86,700)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
	140100	280000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	191,256	191,256	0
							192,216	191,256	(960)
	150240	280000	720	40	150240 - DLF Humanities and Socie	720 - O and M Budget Pool	18,952	89,696	70,744
							18,952	89,696	70,744
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	49,550	48,000	(1,550)
							49,550	48,000	(1,550)
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	2,500	2,500	0
							2,500	2,500	0
280001 - CHSS Contingency	110100	280001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	15,000	15,000
	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,232	89,232	0
	110100	280001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	0	(3,120)
	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	17,668	3,088	(14,580)
							110,020	107,320	(2,700)
	140100	280001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	481	481	0
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	217,063	227,063	10,000
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	28,000	0
							250,544	260,544	10,000
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	121,719	5,000	(116,719)
							121,719	5,000	(116,719)
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	357,742	357,742
	140100	280002	700801	40	140100 - Designated Tuition	700801 - Teaching	169,740	0	(169,740)
							169,740	357,742	188,002
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,456,635	1,465,099	8,464
							1,456,635	1,465,099	8,464
	150240	280003	700801	10	150240 - DLF Humanities and Socie	700801 - Teaching	0	9,759	9,759
							0	9,759	9,759
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	126,000	126,000	0
							126,000	126,000	0
280005 - CHSS Graduate Assistantships	140100	280005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	80,000	80,000	0
							80,000	80,000	0
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	93,385	93,385	0
							93,385	93,385	0

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280009 - CHSS Teaching Assistant	110100	280009	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	100,000	100,000
							<u>0</u>	<u>100,000</u>	<u>100,000</u>
	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	202,312	302,312	100,000
	140100	280009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,307	60,307	0
							<u>262,619</u>	<u>362,619</u>	<u>100,000</u>
280010 - CHSS Overload Faculty	110100	280010	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	241,860	241,860
							<u>0</u>	<u>241,860</u>	<u>241,860</u>
	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	100,000	200,000	100,000
							<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	360,180	385,182	25,002
							<u>360,180</u>	<u>385,182</u>	<u>25,002</u>
	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	700,000	201,092	(498,908)
							<u>700,000</u>	<u>201,092</u>	<u>(498,908)</u>
280012 - CHSS Dean Travel	150240	280011	700801	10	150240 - DLF Humanities and Socie	700801 - Teaching	0	42,012	42,012
							<u>0</u>	<u>42,012</u>	<u>42,012</u>
	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							<u>5,000</u>	<u>5,000</u>	<u>0</u>
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,000	15,752	1,752
							<u>14,000</u>	<u>15,752</u>	<u>1,752</u>
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	7,502	8,595	1,093
							<u>7,502</u>	<u>8,595</u>	<u>1,093</u>
	150240	280014	700801	10	150240 - DLF Humanities and Socie	700801 - Teaching	22,505	25,785	3,280
	150240	280014	720	10	150240 - DLF Humanities and Socie	720 - O and M Budget Pool	97,501	94,221	(3,280)
	150240	280014	701	10	150240 - DLF Humanities and Socie	701 - Fringe Benefits Pool	36,002	36,002	0
280016 - CHSS Online Innovative Grant							<u>156,008</u>	<u>156,008</u>	<u>0</u>
	150240	280016	720	10	150240 - DLF Humanities and Socie	720 - O and M Budget Pool	60,000	60,000	0
							<u>60,000</u>	<u>60,000</u>	<u>0</u>
280017 - CHSS New Initiatives	110100	280017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	180,000	180,000
							<u>0</u>	<u>180,000</u>	<u>180,000</u>
	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	83,596	128,173	44,577
							<u>83,596</u>	<u>128,173</u>	<u>44,577</u>

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280018 - EWCAT	140100	280018	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,750	20,750	0
	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	4,250	4,250	0
							25,000	25,000	0
280019 - CHSS Undergraduate Journal	140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	9,846	9,846
	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	8,150	8,150
							0	17,996	17,996
280020 - CHSS Writing Disciplines	140100	280020	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	0	13,500	13,500
	140100	280020	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,100	3,100
							0	16,600	16,600
280021 - CHSS Staff Development	140100	280021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000
							0	10,000	10,000
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	15,000	15,000
							0	15,000	15,000
280023 - Writing Across Curriculum	140100	280023	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	6,205	6,205
	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	4,713	4,713
	140100	280023	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	0	13,795	13,795
							0	24,713	24,713
DEPARTMENT OF COMMUNICATION STUDIES									
281000 - Dept of Communication Studies	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	539,334	599,850	60,516
	110100	281000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	0	(960)
	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,688	38,688	0
							578,982	638,538	59,556
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	445	445	0
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,630	4,630	0
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	15,000	1,000
							19,075	20,075	1,000
	150240	281000	701402	10	150240 - DLF Humanities and Socia	701402 - Graduate Assistant Non Teaching	20,000	20,000	0
	150240	281000	710	10	150240 - DLF Humanities and Socia	710 - Travel Budget Pool	20,000	20,000	0
	150240	281000	720	10	150240 - DLF Humanities and Socia	720 - O and M Budget Pool	7,202	7,201	(1)
							47,202	47,201	(1)
	190400	281000	720	90	190400 - SO STATES COMM ASSN	720 - O and M Budget Pool	1,000	0	(1,000)
							1,000	0	(1,000)

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DEPARTMENT OF ENGLISH									
282000 - Dept of English									
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,227,446	2,146,251	(81,195)
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	66,456	71,040	4,584
	110100	282000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	0	(480)
							2,294,382	2,217,291	(77,091)
	140100	282000	700801	10	140100 - Designated Tuition	700801 - Teaching	10,000	0	(10,000)
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	33,000	36,097	3,097
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,500	851	(5,649)
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,838	48,487	15,649
							104,338	107,435	3,097
	150240	282000	720	30	150240 - DLF Humanities and Socie	720 - O and M Budget Pool	10,000	54,028	44,028
	150240	282000	710	10	150240 - DLF Humanities and Socie	710 - Travel Budget Pool	15,000	36,884	21,884
	150240	282000	770	10	150240 - DLF Humanities and Socie	770 - Capital Outlay Pool	15,473	0	(15,473)
	150240	282000	701402	10	150240 - DLF Humanities and Socie	701402 - Graduate Assistant Non Teaching	12,000	12,000	0
	150240	282000	700801	10	150240 - DLF Humanities and Socie	700801 - Teaching	30,000	50,004	20,004
	150240	282000	701400	10	150240 - DLF Humanities and Socie	701400 - Student Employees	7,000	0	(7,000)
	150240	282000	701	10	150240 - DLF Humanities and Socie	701 - Fringe Benefits Pool	13,440	15,002	1,562
							102,913	167,918	65,005
282001 - Texas Review Press									
	110100	282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544	12,544	0
	110100	282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	17,496	17,496	0
							30,040	30,040	0
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000	22,000	0
							22,000	22,000	0
282003 - Nathaniel Hawthorne Review									
	140100	282003	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							2,000	2,000	0
DEPARTMENT OF WORLD LANGUAGES AND CULTURES									
284000 - Dept of World Languages & Cultures									
	110100	284000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	420	0	(420)
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	971,766	903,492	(68,274)
	110100	284000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	0	(240)
	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,904	35,904	0
							1,008,330	939,396	(68,934)
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,795	24,795	0
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,200	3,200	0
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	133,290	148,298	15,008
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	21,487	1,487
							181,285	197,780	16,495

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	150240	284000	700801	40	150240 - DLF Humanities and Sociz	700801 - Teaching	44,599	44,599	0
	150240	284000	701	10	150240 - DLF Humanities and Sociz	701 - Fringe Benefits Pool	11,000	11,000	0
	150240	284000	701501	10	150240 - DLF Humanities and Sociz	701501 - Non Teaching Salaried Non Exempt	30,000	33,000	3,000
	150240	284000	701501	40	150240 - DLF Humanities and Sociz	701501 - Non Teaching Salaried Non Exempt	0	3,000	3,000
	150240	284000	720	40	150240 - DLF Humanities and Sociz	720 - O and M Budget Pool	31,807	25,566	(6,241)
	150240	284000	710	10	150240 - DLF Humanities and Sociz	710 - Travel Budget Pool	20,000	20,000	0
	150240	284000	702200	40	150240 - DLF Humanities and Sociz	702200 - Longevity Pay	0	240	240
							137,406	137,405	(1)
DEPARTMENT OF HISTORY									
285000 - Dept of History	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,104	74,448	10,344
	110100	285000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,597,914	1,532,124	(65,790)
							1,662,738	1,606,572	(56,166)
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	40,556	40,556	0
	140100	285000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	12,000	12,000
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,300	4,300	0
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	70,092	70,092
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	3,500	0
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	37,500	27,473	(10,027)
							85,856	157,921	72,065
	150240	285000	710	40	150240 - DLF Humanities and Sociz	710 - Travel Budget Pool	85,000	69,000	(16,000)
	150240	285000	700801	10	150240 - DLF Humanities and Sociz	700801 - Teaching	9,090	9,090	0
	150240	285000	701	10	150240 - DLF Humanities and Sociz	701 - Fringe Benefits Pool	9,000	9,000	0
	150240	285000	720	40	150240 - DLF Humanities and Sociz	720 - O and M Budget Pool	15,456	15,366	(90)
	150240	285000	760	40	150240 - DLF Humanities and Sociz	760 - Scholarship Budget Pool	10,000	10,000	0
	150240	285000	700901	10	150240 - DLF Humanities and Sociz	700901 - Faculty Non Teaching	24,000	24,000	0
	150240	285000	701400	10	150240 - DLF Humanities and Sociz	701400 - Student Employees	5,500	5,500	0
	150240	285000	701402	10	150240 - DLF Humanities and Sociz	701402 - Graduate Assistant Non Teaching	6,000	6,000	0
							164,046	147,956	(16,090)
285002 - CHSS Diversity & Inclusion	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
285003 - History Graduate Stipends	150240	285003	701	30	150240 - DLF Humanities and Sociz	701 - Fringe Benefits Pool	3,000	0	(3,000)
	150240	285003	700901	10	150240 - DLF Humanities and Sociz	700901 - Faculty Non Teaching	5,000	0	(5,000)
							8,000	0	(8,000)

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DEPARTMENT OF POLITICAL SCIENCE									
287000 - Dept of Political Science									
	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,298,916	1,164,312	(134,604)
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,784	38,784	0
	110100	287000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	0	(960)
							1,338,660	1,203,096	(135,564)
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	0	(4,000)
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	20,000	5,000
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,995	26,101	106
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	3,000	1,000
							46,995	49,101	2,106
	150240	287000	720	10	150240 - DLF Humanities and Sociz	720 - O and M Budget Pool	66,744	41,869	(24,875)
	150240	287000	770	10	150240 - DLF Humanities and Sociz	770 - Capital Outlay Pool	10,000	10,000	0
	150240	287000	760	10	150240 - DLF Humanities and Sociz	760 - Scholarship Budget Pool	0	15,000	15,000
	150240	287000	701501	10	150240 - DLF Humanities and Sociz	701501 - Non Teaching Salaried Non Exempt	34,728	34,728	0
	150240	287000	702200	10	150240 - DLF Humanities and Sociz	702200 - Longevity Pay	480	480	0
	150240	287000	701	10	150240 - DLF Humanities and Sociz	701 - Fringe Benefits Pool	20,000	20,000	0
	150240	287000	701400	10	150240 - DLF Humanities and Sociz	701400 - Student Employees	0	5,000	5,000
	150240	287000	710	10	150240 - DLF Humanities and Sociz	710 - Travel Budget Pool	50,000	45,000	(5,000)
	150240	287000	700901	10	150240 - DLF Humanities and Sociz	700901 - Faculty Non Teaching	30,000	30,000	0
							211,952	202,077	(9,875)
DEPARTMENT OF PSYCHOLOGY AND PHILOSOPHY									
288000 - Dept of Psychology and Philosophy									
	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	120,360	120,360	0
	110100	288000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	0	(2,880)
							123,240	120,360	(2,880)
	140100	288000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	6,649	6,649
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	45,000	30,000	(15,000)
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	50,000	54,000	4,000
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	56,079	72,657	16,578
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	12,500	3,000	(9,500)
							163,579	166,305	2,726
	150240	288000	710	10	150240 - DLF Humanities and Sociz	710 - Travel Budget Pool	20,000	20,000	0
	150240	288000	701	10	150240 - DLF Humanities and Sociz	701 - Fringe Benefits Pool	14,460	14,460	0
	150240	288000	720	10	150240 - DLF Humanities and Sociz	720 - O and M Budget Pool	27,472	24,472	(3,000)
	150240	288000	701402	10	150240 - DLF Humanities and Sociz	701402 - Graduate Assistant Non Teaching	50,000	50,000	0
	150240	288000	701501	10	150240 - DLF Humanities and Sociz	701501 - Non Teaching Salaried Non Exempt	23,088	23,088	0
	150240	288000	702200	10	150240 - DLF Humanities and Sociz	702200 - Longevity Pay	1,200	1,200	0
	150240	288000	701400	40	150240 - DLF Humanities and Sociz	701400 - Student Employees	9,000	12,000	3,000
	150240	288000	700901	10	150240 - DLF Humanities and Sociz	700901 - Faculty Non Teaching	6,000	6,000	0
	150240	288000	700801	10	150240 - DLF Humanities and Sociz	700801 - Teaching	32,252	32,252	0
							183,472	183,472	0

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288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,893,186	1,945,179	51,993
							1,893,186	1,945,179	51,993
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	445,451	448,457	3,006
							445,451	448,457	3,006
	140100	288002	700801	10	140100 - Designated Tuition	700801 - Teaching	44,154	44,154	0
							44,154	44,154	0
288003 - Psychological Services Center	110100	288003	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	384	0	(384)
	110100	288003	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,016	0	(2,016)
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	93,360	93,060	(300)
							95,760	93,060	(2,700)
	110201	288003	701402	30	110201 - Psychological Services - F701402 - Graduate Assistant Non Teaching		6,000	6,000	0
	110201	288003	720	30	110201 - Psychological Services - F720 - O and M Budget Pool		14,000	14,000	0
							20,000	20,000	0
	140100	288003	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,720	90,720	0
							90,720	90,720	0
288004 - Forensic Clinical PHD	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	87,256	81,316	(5,940)
	140100	288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	1,570	1,570	0
	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	28,000	0
	140100	288004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	359,400	359,400	0
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	288004	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	5,940	5,940
							491,226	491,226	0
DEPARTMENT OF SOCIOLOGY									
289000 - Dept of Sociology	110100	289000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	0	(240)
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,163,913	1,147,110	(16,803)
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,984	30,984	0
							1,195,137	1,178,094	(17,043)
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	2,000	4,000	2,000
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	10,000	6,000
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,861	27,472	(6,389)
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000	3,000	0
							42,861	44,472	1,611

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	150240	289000	720	40	150240 - DLF Humanities and Socie	720 - O and M Budget Pool	59,836	54,277	(5,559)
	150240	289000	710	40	150240 - DLF Humanities and Socie	710 - Travel Budget Pool	80,000	60,000	(20,000)
	150240	289000	770	40	150240 - DLF Humanities and Socie	770 - Capital Outlay Pool	3,000	3,000	0
	150240	289000	701402	10	150240 - DLF Humanities and Socie	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
	150240	289000	701501	10	150240 - DLF Humanities and Socie	701501 - Non Teaching Salaried Non Exempt	29,688	29,688	0
	150240	289000	702200	10	150240 - DLF Humanities and Socie	702200 - Longevity Pay	300	300	0
	150240	289000	701400	10	150240 - DLF Humanities and Socie	701400 - Student Employees	4,000	4,000	0
	150240	289000	701	10	150240 - DLF Humanities and Socie	701 - Fringe Benefits Pool	22,066	25,813	3,747
	150240	289000	700801	10	150240 - DLF Humanities and Socie	700801 - Teaching	12,002	28,804	16,802
	150240	289000	700801	40	150240 - DLF Humanities and Socie	700801 - Teaching	46,854	51,864	5,010
							287,746	287,746	0
TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI							17,811,611	18,192,803	381,192
40 - OFF OF THE PROV AND VP FOR ACAD AFF									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	226,272	227,664	1,392
	110100	400000	701900	40	110100 - E and G Fund 0001	701900 - Compensatory Time	0	1,000	1,000
	110100	400000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	5,000	5,000
	110100	400000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	9,600	0	(9,600)
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	67,464	67,464	0
							303,336	301,128	(2,208)
	120400	400000	770	40	120400 - HEF	770 - Capital Outlay Pool	50,000	693,638	643,638
							50,000	693,638	643,638
	140100	400000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	165,059	147,761	(17,298)
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	444	370	(74)
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	260,160	259,032	(1,128)
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	12,500	12,500
							427,823	419,663	(8,160)
	150205	400000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	0	39,200	39,200
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	177,868	84,218	(93,650)
							177,868	123,418	(54,450)
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	66,200	55,401	(10,799)
							66,200	55,401	(10,799)
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							80,000	80,000	0
400009 - Memberships	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	56,630	56,630
							0	56,630	56,630

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400015 - Faculty Senate	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	14,648	30,492	15,844
	110100	400015	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	5,045	0	(5,045)
							<u>19,693</u>	<u>30,492</u>	<u>10,799</u>
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,803	3,803	0
							<u>3,803</u>	<u>3,803</u>	<u>0</u>
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	38,529	38,529	0
							<u>38,529</u>	<u>38,529</u>	<u>0</u>
400022 - American Democracy	110100	400022	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							<u>4,000</u>	<u>4,000</u>	<u>0</u>
	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	74	74	0
							<u>11,000</u>	<u>11,000</u>	<u>0</u>
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
							<u>20,000</u>	<u>20,000</u>	<u>0</u>
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	40,000	85,795	45,795
	140100	400026	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	154,896	154,896
							<u>40,000</u>	<u>240,691</u>	<u>200,691</u>
400028 - Provost New Initiatives	110100	400028	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	5,000	0	(5,000)
							<u>5,000</u>	<u>0</u>	<u>(5,000)</u>
	140100	400028	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	88,390	0	(88,390)
							<u>88,390</u>	<u>0</u>	<u>(88,390)</u>
CENTER FOR LAW, ENGAGEMENT AND POLITICS									
400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,848	0	(40,848)
	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,768	45,768
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	816	816
							<u>40,848</u>	<u>46,584</u>	<u>5,736</u>
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,320	9,320	1,000
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	97,704	97,704	0
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	31,024	21,024
	140100	400027	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	8,320	8,320
	140100	400027	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,400	0	(1,400)
	140100	400027	760	10	140100 - Designated Tuition	760 - Scholarship Budget Pool	72,360	72,360	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	11,500	4,000
							<u>197,284</u>	<u>230,228</u>	<u>32,944</u>

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ECONOMIC DEVELOPMENT INITIATIVES									
600068 - Economic Development Initiatives:	140100	600068	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	45,589	0	(45,589)
	140100	600068	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	720	0	(720)
	140100	600068	701500	60	140100 - Designated Tuition	701500 - Classified Employees	35,724	0	(35,724)
	140100	600068	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	238,824	0	(238,824)
	140100	600068	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	4,027	0	(4,027)
	140100	600068	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	58,032	23,444	(34,588)
							382,916	23,444	(359,472)
GLOBAL CENTER									
224000 - Global Ctr Journ & Dem	140100	224000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	78,864	0	(78,864)
	140100	224000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	148	0	(148)
	140100	224000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,647	0	(45,647)
	140100	224000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	154,896	0	(154,896)
	140100	224000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	0	(30,000)
	140100	224000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
							310,515	0	(310,515)
TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF							2,267,205	2,378,649	111,444
41 - OFFICE OF THE ASSOCIATE PROVOST									
410000 - Office of the Vice Provost	110100	410000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,000	1,000
	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	403,206	355,974	(47,232)
	110100	410000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	71,425	71,425
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,400	76,632	2,232
	110100	410000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	9,725	0	(9,725)
							487,331	505,031	17,700
	120400	410000	770	40	120400 - HEF	770 - Capital Outlay Pool	10,159	0	(10,159)
							10,159	0	(10,159)
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	58,204	57,204	(1,000)
	140100	410000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	98,300	98,300
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	137	137	0
							58,341	155,641	97,300
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	41,250	41,250
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	13,200	13,200
							0	54,450	54,450

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	150300	410000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	467	23,104	22,637
	150300	410000	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0	33,750	33,750
	150300	410000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	1,298	1,298	0
	150300	410000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	0	1,310	1,310
	150300	410000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	8,000	79,983	71,983
							9,765	139,445	129,680
	152600	410000	760	80	152600 - International Education F 760 - Scholarship Budget Pool		89,668	91,718	2,050
							89,668	91,718	2,050
	154700	410000	720	80	154700 - SHSU Designated Scholar 720 - O and M Budget Pool		9,800	9,800	0
							9,800	9,800	0
410001 - Academic Scholarships	110100	410001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	456	0	(456)
	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,608	40,608	0
							41,064	40,608	(456)
	140100	410001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	22,152	22,152
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	225,000	202,848	(22,152)
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	13,800	13,800	0
							238,800	238,800	0
410003 - Academic Enrichment Center	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,984	67,678	18,694
	110100	410003	700901	40	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	15,000	0	(15,000)
	110100	410003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,788	1,694	(3,094)
	110100	410003	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	600	0	(600)
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	86,136	86,136	0
	110100	410003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,787	0	(2,787)
							158,295	155,508	(2,787)
	150300	410003	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,704	0	(2,704)
							2,704	0	(2,704)
410005 - EURECA Program	140100	410005	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	5,000	5,000
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	81,900	81,900	0
							81,900	86,900	5,000
STUDENT SUCCESS INITIATIVES									
412000 - Student Success Initiatives	110100	412000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	3,464	1,711	(1,753)
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,280	38,280	0
	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	20,000	20,000
							41,744	59,991	18,247

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	140100	412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	60,728	60,728	0
	140100	412000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	11,771	11,771
	140100	412000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,840	0	(2,840)
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,656	34,656	0
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,560	73,560	0
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	333	333	0
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							182,117	191,048	8,931
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	480	480
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	49,176	49,176
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	15,736	15,736
							0	65,392	65,392
	150300	412000	701400	10	150300 - Advisement Fee	701400 - Student Employees	28,500	28,500	0
	150300	412000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	44,544	44,544	0
	150300	412000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	480	480	0
	150300	412000	720	10	150300 - Advisement Fee	720 - O and M Budget Pool	43,734	43,734	0
	150300	412000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	13,540	13,540	0
							130,798	130,798	0
HONORS PROGRAM									
413000 - Honors Program	110100	413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,240	6,756	516
	110100	413000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	0	(960)
	110100	413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,360	39,360	0
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,241	6,241	0
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	121,896	121,380	(516)
							174,697	173,737	(960)
	120400	413000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	26,000	26,000
							0	26,000	26,000
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,160	8,160	0
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	259	259	0
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504	10,504	0
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	66,526	66,526	0
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	16,000	0
							101,449	101,449	0
	150300	413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	2,400	2,400	0
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	20,459	39,220	18,761
	150300	413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	55,344	55,344	0
	150300	413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	15,507	21,327	5,820
							93,710	118,291	24,581

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413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	203,000	203,000	0
							203,000	203,000	0
413004 - Terry Foundation	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,207	5,207
							0	5,207	5,207
INTERNATIONAL PROGRAMS									
414000 - International Programs	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,626	43,626	0
	110100	414000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,614	0	(1,614)
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,783	98,375	(5,408)
							149,023	142,001	(7,022)
	120400	414000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	1,750	1,750
							0	1,750	1,750
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	456	456	0
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268	1,268	0
							1,724	1,724	0
	153700	414000	702200	50	153700 - International Program Fe	702200 - Longevity Pay	0	240	240
	153700	414000	750	50	153700 - International Program Fe	750 - Utilities Budget Pool	10,000	1,000	(9,000)
	153700	414000	710	50	153700 - International Program Fe	710 - Travel Budget Pool	14,000	14,000	0
	153700	414000	701	50	153700 - International Program Fe	701 - Fringe Benefits Pool	12,684	13,000	316
	153700	414000	720	50	153700 - International Program Fe	720 - O and M Budget Pool	18,952	8,704	(10,248)
	153700	414000	701501	50	153700 - International Program Fe	701501 - Non Teaching Salaried Non Exempt	40,440	43,632	3,192
	153700	414000	701400	50	153700 - International Program Fe	701400 - Student Employees	10,000	10,000	0
							106,076	90,576	(15,500)
414001 - English Language Institute	181700	414001	702200	90	181700 - English as a Second Lang	702200 - Longevity Pay	1,582	1,582	0
	181700	414001	701	90	181700 - English as a Second Lang	701 - Fringe Benefits Pool	58,754	41,654	(17,100)
	181700	414001	701501	90	181700 - English as a Second Lang	701501 - Non Teaching Salaried Non Exempt	225,689	129,921	(95,768)
	181700	414001	701500	90	181700 - English as a Second Lang	701500 - Classified Employees	0	50,000	50,000
							286,025	223,157	(62,868)
MILITARY SCIENCE									
415000 - Military Science	110100	415000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	8,328	0	(8,328)
	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,184	35,184	0
	110100	415000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
							44,232	35,184	(9,048)
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,376	15,376	0
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
							15,524	15,524	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
							25,000	25,000	0

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SAM CENTER									
416000 - SAM Center	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	200,000	0	(200,000)
	150300	416000	700901	50	150300 - Advisement Fee	700901 - Faculty Non Teaching	3,200	3,200	0
	150300	416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000	15,000	(10,000)
	150300	416000	750	50	150300 - Advisement Fee	750 - Utilities Budget Pool	2,000	2,000	0
	150300	416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	91,634	73,246	(18,388)
	150300	416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	10,000	10,000	0
	150300	416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	22,560	0
	150300	416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	366,348	496,320	129,972
	150300	416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	100,000	100,000	0
	150300	416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	532,992	488,256	(44,736)
	150300	416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	267,514	267,514	0
	150300	416000	700800	50	150300 - Advisement Fee	700800 - Faculty Academic Employees	0	175,000	175,000
							1,621,248	1,653,096	31,848
416002 - SAM Cent Advisement Fee Contingency	150300	416002	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	78,614	67,606	(11,009)
							78,614	67,606	(11,009)
416003 - Sam Houston Elite	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	58,000	57,208	(792)
	140100	416003	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,648	34,440	792
							110,648	110,648	0
TESTING CENTER									
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,048	63,048	0
	110100	417000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	0	(1,920)
	110100	417000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,344	0	(1,344)
							66,312	63,048	(3,264)
	150300	417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
	150300	417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	36,648	37,752	1,104
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,905	11,905	0
							50,233	51,337	1,104
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	16,000	22,000	6,000
	182800	417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	27,029	66,248	39,219
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	259	2,000	1,741
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	38,712	37,752	(960)
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	40,000	40,000	0
	182800	417000	710	90	182800 - Testing Center	710 - Travel Budget Pool	2,500	2,000	(500)
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	500	0	(500)
							125,000	170,000	45,000

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THE WOODLANDS CAMPUS									
418001 - TWC Outreach Services	110100	418001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	0	(1,920)
	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,152	82,152	0
							84,072	82,152	(1,920)
	140100	418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,656	20,656	0
							20,656	20,656	0
	150300	418001	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	480	480	0
	150300	418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	32,376	32,016	(360)
	150300	418001	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	15,379	(4,782)	(20,161)
	150300	418001	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	53,592	53,592	0
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	20,664	20,664	0
							122,491	101,970	(20,521)
	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	97,704	97,704	0
	110100	418004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,220	0	(4,220)
	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,752	49,752	0
							151,676	147,456	(4,220)
418004 - The Woodlands Campus - Admin	140100	418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,909	34,861	5,952
	140100	418004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	418004	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	777	777	0
	140100	418004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	73,200	67,248	(5,952)
	140100	418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							115,046	112,886	(2,160)
ACADEMIC SUCCESS CENTER									
419000 - Academic Success Center	110100	419000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	1,671	1,671
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	158,498	253,490	94,992
	110100	419000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	0	(1,440)
	110100	419000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	10,791	0	(10,791)
	110100	419000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,872	0	(85,872)
							256,601	255,161	(1,440)
	120400	419000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	14,306	14,306
							0	14,306	14,306

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	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	16,000	(9,000)
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,806	68,836	8,030
	140100	419000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	50,000	0	(50,000)
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	37	537	500
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	14,500	(500)
	140100	419000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	12,000	12,000
	140100	419000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	0	(1,680)
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	16,006	16,006	0
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	130,000	245,000	115,000
	140100	419000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	1,970	1,970
	140100	419000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	98,000	0	(98,000)
							396,529	374,849	(21,680)
419001 - Writing Across Curriculum	140100	419001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,500	287	(2,213)
	140100	419001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	0	(2,500)
							5,000	287	(4,713)
PACE									
420013 - PACE	110100	420013	700801	40	110100 - E and G Fund 0001	700801 - Teaching	43,938	0	(43,938)
	110100	420013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,943	2,943
	110100	420013	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	26,688	26,688
	110100	420013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	40,995	40,995
							43,938	70,626	26,688
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	15,888	15,888	0
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	70,273	70,273	0
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	111	111	0
	140100	420013	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	240	0	(240)
							86,512	86,272	(240)
ACADEMIC COMMUNITY ENGAGEMENTS									
420017 - Academic Community Engagements	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	8,225	20,231	12,006
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,264	64,896	34,632
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	420017	700801	10	140100 - Designated Tuition	700801 - Teaching	12,006	0	(12,006)
	140100	420017	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	240	0	(240)
	140100	420017	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	2,000	2,000
							60,581	96,973	36,392
STUDENT ACADEMIC SUCCESS									
436000 - Student Academic Success	140100	436000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	2,293	(5,207)
							7,500	2,293	(5,207)
TOTAL - 41 - OFFICE OF THE ASSOCIATE PROVOST							6,145,603	6,674,055	528,452

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42 - ASSOC VP AND DEAN, GRAD STUDIES									
420000 - Graduate Studies Office	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	13,279	13,279	0
	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	132,000	0	(132,000)
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	95,904	326,856	230,952
	110100	420000	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	47,458	0	(47,458)
	110100	420000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	11,469	0	(11,469)
	110100	420000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,274	0	(2,274)
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	281,088	227,680	(53,408)
	110100	420000	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	137,558	90,870	(46,688)
							721,030	658,685	(62,345)
	120400	420000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	7,000	7,000
							0	7,000	7,000
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	134,568	436,264	301,696
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	150,000	27,500	(122,500)
							284,768	463,964	179,196
	150200	420000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	240	240
	150200	420000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	7,366	7,366
	150200	420000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	23,016	23,016
							0	30,622	30,622
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	83,030	80,640	(2,390)
							83,030	80,640	(2,390)
	154000	420000	720	50	154000 - Application Fee Graduat	720 - O and M Budget Pool	60,000	0	(60,000)
							60,000	0	(60,000)
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduat	760 - Scholarship Budget Pool	60,000	120,000	60,000
							60,000	120,000	60,000
420016 - Graduate Studies Program Reviewets	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							50,000	50,000	0
TOTAL - 42 - ASSOC VP AND DEAN, GRAD STUDIES							1,258,828	1,410,911	152,083

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43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
RESEARCH									
430000 - Research									
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	56,544	56,544	0
	110100	430000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	3,742	0	(3,742)
	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	117,409	117,409	0
							177,695	173,953	(3,742)
	120400	430000	770	40	120400 - HEF	770 - Capital Outlay Pool	70,000	0	(70,000)
	120400	430000	770	20	120400 - HEF	770 - Capital Outlay Pool	0	115,000	115,000
							70,000	115,000	45,000
	120500	430000	701001	20	120500 - Comprehensive Research	701001 - Non Teaching Salaried Exempt	96,072	94,823	(1,249)
	120500	430000	702200	20	120500 - Comprehensive Research	702200 - Longevity Pay	480	943	463
							96,552	95,766	(786)
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,568	61,817	1,249
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,984	36,984	0
	140100	430000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	1,962	0	(1,962)
	140100	430000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	88,228	88,228
							99,514	187,029	87,515
	153300	430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	121,536	122,143	607
	153300	430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	2,440	1,833	(607)
	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	35,030	35,030	0
							159,006	159,006	0
430003 - Faculty Research									
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0
	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	5,717	5,717	0
							13,717	13,717	0
SPONSORED PROGRAMS									
431000 - Sponsored Programs									
	110100	431000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	142	0	(142)
	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	37,344	37,344
	110100	431000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	736	0	(736)
	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	54,216	54,216
	110100	431000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	510	0	(510)
							1,388	91,560	90,172
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	55,000	20,000
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	72,791	108,182	35,391
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	73,546	20,000	(53,546)
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	40,512	55,913	15,401
	140100	431000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	9,984	9,984
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	20,000	10,000	(10,000)
	140100	431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
	140100	431000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	920	0	(920)
							274,969	291,279	16,310

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TRIES									
434000 - TRIES	110100	434000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	240	0	(240)
	110100	434000	750	20	110100 - E and G Fund 0001	750 - Utilities Budget Pool	2,000	0	(2,000)
	110100	434000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,836	0	(11,836)
	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,856	46,872	5,016
							55,932	46,872	(9,060)
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,824	80,832	40,008
	140100	434000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,000	2,000
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	38,165	41,844	3,679
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	122,688	132,672	9,984
							203,837	257,348	53,511
	150300	434000	702200	20	150300 - Advisement Fee	702200 - Longevity Pay	0	1,836	1,836
	150300	434000	701	20	150300 - Advisement Fee	701 - Fringe Benefits Pool	38,000	20,309	(17,691)
	150300	434000	701001	20	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	129,864	58,439	(71,425)
							167,864	80,584	(87,280)
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,744	66,408	2,664
	110100	434001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	0	(1,920)
							65,664	66,408	744
434002 - TRIES Gis Lab	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,497	7,497	0
	110100	434002	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	106	0	(106)
							7,603	7,497	(106)
	120500	434002	702200	20	120500 - Comprehensive Research	702200 - Longevity Pay	2,534	0	(2,534)
	120500	434002	701001	20	120500 - Comprehensive Research	701001 - Non Teaching Salaried Exempt	50,175	0	(50,175)
	120500	434002	720	20	120500 - Comprehensive Research	720 - O and M Budget Pool	227	0	(227)
							52,936	0	(52,936)
	140100	434002	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	50,175	50,175
	140100	434002	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							10,000	60,175	50,175
434003 - TRIES Aquatic & Bio Processing Serv	110100	434003	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	158	0	(158)
	110100	434003	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	6,242	6,242	0
							6,400	6,242	(158)
	140100	434003	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	918	0	(918)
	140100	434003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,438	28,438	0
							29,356	28,438	(918)
434006 - Vivarium	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,496	32,496	0
	140100	434006	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	240	0	(240)
	140100	434006	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	1,000	6,000	5,000
							33,736	38,496	4,760

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434007 - Natural History Museum	110100	434007	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	1,176	0	(1,176)
	110100	434007	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	33,247	0	(33,247)
							34,423	0	(34,423)
	140100	434007	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	52,896	52,896
	140100	434007	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	35,164	35,164
	140100	434007	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	4,940	(60)
							5,000	93,000	88,000
434008 - STAFS	140100	434008	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	34,800	34,800
	140100	434008	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,500	2,500
							0	37,300	37,300
	151100	434008	720	20	151100 - STAFS	720 - O and M Budget Pool	0	35,000	35,000
	151100	434008	701400	20	151100 - STAFS	701400 - Student Employees	0	14,000	14,000
	151100	434008	710	20	151100 - STAFS	710 - Travel Budget Pool	0	500	500
	151100	434008	701	20	151100 - STAFS	701 - Fringe Benefits Pool	0	500	500
							0	50,000	50,000
434753 - PI TISI Research	110100	434753	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,344	0	(37,344)
	110100	434753	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,344	0	(55,344)
	110100	434753	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,080	0	(2,080)
							94,768	0	(94,768)
TOTAL - 43 - ASSOC VP RESEARCH & SPONSORED PRGMS							1,660,360	1,899,670	239,310
44 - ASSOC VP FOR RES ADMIN AND TECH COM									
440000 - Proposal Administration	110100	440000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,320	0	(2,320)
	110100	440000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,512	36,600	2,088
	110100	440000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,958	0	(2,958)
	110100	440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	114,463	114,463	0
							154,253	151,063	(3,190)
	120500	440000	701001	40	120500 - Comprehensive Research	701001 - Non Teaching Salaried Exempt	104,352	104,352	0
	120500	440000	702200	40	120500 - Comprehensive Research	702200 - Longevity Pay	1,941	1,941	0
							106,293	106,293	0
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	250,000	250,000	0
							250,000	250,000	0
TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM							510,546	507,356	(3,190)

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45 - ASSOCIATE VP FOR DISTANCE LEARNING									
411000 - Correspondence	110100	411000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,400	0	(5,400)
	110100	411000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	59,832	62,100	2,268
	110100	411000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	2,268	0	(2,268)
							67,500	62,100	(5,400)
	140100	411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	9,816	9,816	0
	140100	411000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	3,140	0	(3,140)
	140100	411000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	4,469	4,469	0
	140100	411000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	21,362	21,362	0
	140100	411000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	8,377	8,377	0
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
	140100	411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,336	30,736	(14,600)
	140100	411000	701400	30	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							182,500	164,760	(17,740)
CONTINUING EDUCATION									
432000 - Continuing Education	140100	432000	700801	40	140100 - Designated Tuition	700801 - Teaching	32,629	32,629	0
	140100	432000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,961	0	(1,961)
							34,590	32,629	(1,961)
	181300	432000	701501	90	181300 - Continuing Education	701501 - Non Teaching Salaried Non Exempt	45,072	35,864	(9,208)
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	31,000	31,000	0
	181300	432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	46,233	46,233	0
	181300	432000	700801	90	181300 - Continuing Education	700801 - Teaching	51,715	60,923	9,208
	181300	432000	701400	90	181300 - Continuing Education	701400 - Student Employees	10,000	10,000	0
	181300	432000	702200	90	181300 - Continuing Education	702200 - Longevity Pay	480	480	0
	181300	432000	770	90	181300 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0
	181300	432000	710	90	181300 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0
							210,000	210,000	0
ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING									
450000 - Acad Instruct Tech and Dist Learn	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	761,844	99,085	(662,759)
	150200	450000	770	40	150200 - Distance Learning	770 - Capital Outlay Pool	534,000	0	(534,000)
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	7,500	0	(7,500)
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	991,346	0	(991,346)
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	1,928,459	1,187,345	(741,114)
	150200	450000	702100	40	150200 - Distance Learning	702100 - Overtime Pay	30,000	0	(30,000)
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Budget Pool	25,000	130,000	105,000
	150200	450000	701900	40	150200 - Distance Learning	701900 - Compensatory Time	6,000	0	(6,000)
	150200	450000	702301	40	150200 - Distance Learning	702301 - Vacation Payoff	3,801	0	(3,801)
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	79,400	0	(79,400)
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,489,194	170,016	(1,319,178)
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	19,000	4,000	(15,000)
							5,875,544	1,590,446	(4,285,098)

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SHSU ONLINE									
451000 - SHSU Online Finance & Admin	150200	451000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	0	3,000	3,000
	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	207,096	207,096
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	89,544	89,544
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	10,620	10,620
	150200	451000	701900	40	150200 - Distance Learning	701900 - Compensatory Time	0	1,000	1,000
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	32,200	32,200
	150200	451000	702100	40	150200 - Distance Learning	702100 - Overtime Pay	0	12,000	12,000
	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	95,000	95,000
							0	450,460	450,460
452000 - SHSU Online Operations	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	15,240	15,240
	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	471,632	471,632
	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	614,352	614,352
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	993,528	993,528
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	123,538	123,538
							0	2,218,290	2,218,290
453000 - SHSU Online Multimedia Svcs	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	281,820	281,820
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	284,712	284,712
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	21,350	21,350
	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	165,000	165,000
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	53,000	53,000
	150200	453000	701900	40	150200 - Distance Learning	701900 - Compensatory Time	0	4,000	4,000
	150200	453000	702100	40	150200 - Distance Learning	702100 - Overtime Pay	0	6,000	6,000
							0	815,882	815,882
454000 - SHSU Online 60 X 30	150200	454000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	117,744	117,744
	150200	454000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	20,300	20,300
	150200	454000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	142,488	142,488
	150200	454000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	69,000	69,000
	150200	454000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	1,200	1,200
							0	350,732	350,732
454501 - COBA 60x30 Bus Admin Scholarship	150200	454501	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	50,000	50,000
							0	50,000	50,000
454502 - COBA 60x30 Project Mgmt Scholarship	150200	454502	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	50,000	50,000
							0	50,000	50,000
454503 - COE 60x30 Counseling Scholarship	150200	454503	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	45,000	45,000
							0	45,000	45,000
454504 - COE 60x30 Curr & Inst Scholarship	150200	454504	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	45,000	45,000
							0	45,000	45,000
454505 - COE 60x30 Inst Leadership Scholar	150200	454505	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	25,000	25,000
							0	25,000	25,000

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454506 - COE 60x30 Lib Science Scholarship	150200	454506	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	45,000	45,000
							<u>0</u>	<u>45,000</u>	<u>45,000</u>
454508 - COE 60x30 TESOL Scholarship	150200	454508	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	45,000	45,000
							<u>0</u>	<u>45,000</u>	<u>45,000</u>
454509 - COE 60x30 Sociology Scholarship	150200	454509	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	25,000	25,000
							<u>0</u>	<u>25,000</u>	<u>25,000</u>
454510 - COCJ 60x30 Criminal Justice Scholar	150200	454510	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	25,000	25,000
							<u>0</u>	<u>25,000</u>	<u>25,000</u>
454511 - COCJ 60x30 Homeland Security Schol	150200	454511	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	25,000	25,000
							<u>0</u>	<u>25,000</u>	<u>25,000</u>
454512 - COCJ 60x30 Victim Svcs Mgmt Scholar	150200	454512	760	80	150200 - Distance Learning	760 - Scholarship Budget Pool	0	25,000	25,000
							<u>0</u>	<u>25,000</u>	<u>25,000</u>
TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING							<u>6,370,134</u>	<u>6,300,299</u>	<u>(69,835)</u>
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,191	0	(1,191)
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	171,563	63,731	(107,832)
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	109,416	109,416
	110100	460000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	7,250	0	(7,250)
							<u>180,004</u>	<u>173,147</u>	<u>(6,857)</u>
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	7,250	7,250
	140100	460000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,120	0	(3,120)
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,744	14,744	0
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	185,616	222,312	36,696
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	685	685	0
	140100	460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	17,619	17,619
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	244,911	243,327	(1,584)
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,944	43,944	0
							<u>493,020</u>	<u>549,881</u>	<u>56,861</u>
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	46,556	46,556	0
	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
							<u>54,556</u>	<u>54,556</u>	<u>0</u>
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							<u>60,000</u>	<u>60,000</u>	<u>0</u>
TOTAL - 46 - ACADEMIC PLANNING AND ASSESSMENT							<u>787,580</u>	<u>837,584</u>	<u>50,004</u>

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47 - NEWTON GRESHAM LIBRARY									
470000 - Newton Gresham Library	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	199,896	205,896	6,000
	110100	470000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	41,237	0	(41,237)
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	912,384	820,272	(92,112)
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,141,344	1,133,184	(8,160)
							2,294,861	2,159,352	(135,509)
	120400	470000	770	40	120400 - HEF	770 - Capital Outlay Pool	29,512	42,000	12,488
							29,512	42,000	12,488
	140100	470000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	4,000	(1,000)
	140100	470000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	470000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	115,117	171,661	56,544
							130,117	185,661	55,544
	151800	470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	35,000	45,000	10,000
	151800	470000	702301	40	151800 - Library Fee	702301 - Vacation Payoff	0	200	200
	151800	470000	701400	40	151800 - Library Fee	701400 - Student Employees	232,081	150,000	(82,081)
	151800	470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	146,211	153,798	7,587
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	10,000	6,000	(4,000)
	151800	470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exempt	25,056	24,672	(384)
	151800	470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	10,000	20,000	10,000
	151800	470000	701900	40	151800 - Library Fee	701900 - Compensatory Time	0	1,000	1,000
							458,348	400,670	(57,678)
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	12,000	2,000	(10,000)
							12,000	2,000	(10,000)
470001 - Library Exp and Equipment	110100	470001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	185,197	279,469	94,272
							185,197	279,469	94,272
	140100	470001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,544	0	(5,544)
							5,544	0	(5,544)
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	12,400	5,000	(7,400)
							12,400	5,000	(7,400)
470002 - Library Books	140100	470002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	0	(50,000)
							50,000	0	(50,000)
	151800	470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	214,733	170,357	(44,376)
	151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	130,000	155,000	25,000
							344,733	325,357	(19,376)
470003 - Library Workstudy FICA	183100	470003	701401	90	183100 - Xerox Machine Library	701401 - CWS Student Wages	6,000	2,000	(4,000)
	183100	470003	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	100	100	0
							6,100	2,100	(4,000)

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470004 - Library Serials	151800	470004	770	40	151800 - Library Fee	770 - Capital Outlay Pool	210,000	144,800	(65,200)
	151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	1,200,000	1,252,000	52,000
							1,410,000	1,396,800	(13,200)
470006 - Library Standing Orders	151800	470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	150,000	150,000	0
	151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	50,000	0
							200,000	200,000	0
470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	160,000	175,000	15,000
							160,000	175,000	15,000
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	974,874	1,107,450	132,576
							974,874	1,107,450	132,576
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	31,500	32,900	1,400
							31,500	32,900	1,400
TOTAL - 47 - NEWTON GRESHAM LIBRARY							6,305,186	6,313,759	8,573
50 - OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	10,001	0	(10,001)
	110100	500000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,160	0	(3,160)
	110100	500000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	0	2,000	2,000
	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,440	100,440	0
							113,601	102,440	(11,161)
	120400	500000	770	40	120400 - HEF	770 - Capital Outlay Pool	14,390	0	(14,390)
							14,390	0	(14,390)
	140100	500000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	2,580	0	(2,580)
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	222	222	0
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	327,504	327,504	0
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	84,636	119,136	34,500
	140100	500000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	0	(1,680)
							421,622	451,862	30,240
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0

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500009 - On Campus Recruitment Enrollment Mg	110100	500009	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	480	0	(480)
	110100	500009	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,256	0	(38,256)
							38,736	0	(38,736)
	140100	500009	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	444	0	(444)
	140100	500009	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,800	0	(1,800)
	140100	500009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	49,968	0	(49,968)
	140100	500009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,584	0	(40,584)
	140100	500009	701400	50	140100 - Designated Tuition	701400 - Student Employees	4,000	0	(4,000)
	140100	500009	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	0	(30,000)
							126,796	0	(126,796)
	150500	500009	720	30	150500 - Summer Camp Administr.	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	0	(20,000)
	190800	500009	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	10,000	0	(10,000)
							10,000	0	(10,000)
500010 - EM New Initiatives	110100	500010	741	50	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	27,768	27,768
							0	27,768	27,768
	140100	500010	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	50,000	0	(50,000)
	140100	500010	742	50	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	14,390	7,000	(7,390)
	140100	500010	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	167,900	167,900
							64,390	174,900	110,510
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500012 - EM Program Marketing 2	140100	500012	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500013 - EM Program Marketing 3	140100	500013	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500014 - EM Program Marketing 4	140100	500014	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500015 - EM Program Marketing 5	140100	500015	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500016 - EM Program Marketing 6	140100	500016	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500017 - EM Program Marketing 7	140100	500017	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500018 - EM Program Marketing 8	140100	500018	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0

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500019 - EM Program Marketing 9	140100	500019	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500020 - EM Program Marketing 10	140100	500020	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500021 - EM Program Marketing 11	140100	500021	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500022 - EM Program Marketing 12	140100	500022	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500023 - EM Program Marketing 13	140100	500023	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500024 - EM Program Marketing 14	140100	500024	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500025 - EM Program Marketing 15	140100	500025	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500026 - EM Program Marketing 16	140100	500026	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500027 - EM Program Marketing 17	140100	500027	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	4,000	4,000	0
							<u>4,000</u>	<u>4,000</u>	<u>0</u>
	150600	500027	720	50	150600 - Application Fee Undergrs	720 - O and M Budget Pool	5,500	5,500	0
							<u>5,500</u>	<u>5,500</u>	<u>0</u>
500028 - EM Program Marketing 18	150600	500028	720	50	150600 - Application Fee Undergrs	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500029 - EM Program Marketing 19	150600	500029	720	50	150600 - Application Fee Undergrs	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500030 - EM Program Marketing 20	150600	500030	720	50	150600 - Application Fee Undergrs	720 - O and M Budget Pool	9,500	9,500	0
							<u>9,500</u>	<u>9,500</u>	<u>0</u>
500035 - EM Program Marketing 25	150600	500035	720	50	150600 - Application Fee Undergrs	720 - O and M Budget Pool	6,500	6,500	0
	150600	500035	710	50	150600 - Application Fee Undergrs	710 - Travel Budget Pool	500	500	0
							<u>7,000</u>	<u>7,000</u>	<u>0</u>
500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	300,000	300,000	0
							<u>300,000</u>	<u>300,000</u>	<u>0</u>
TOTAL - 50 - OFFICE OF ENROLLMENT MANAGEMENT							<u>1,400,535</u>	<u>1,347,970</u>	<u>(52,565)</u>

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51 - AVP OF ENROLLMENT MANAGEMENT									
FINANCIAL AID									
510000 - Financial Aid									
	110100	510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,000	67,074	52,074
	110100	510000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	13,680	0	(13,680)
	110100	510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	22,570	5,000	(17,570)
	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	262,578	205,680	(56,898)
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	516,278	538,672	22,394
							830,106	816,426	(13,680)
	140100	510000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	6,000	0	(6,000)
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	66,360	66,360	0
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	195,075	245,289	50,214
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	147,258	160,066	12,808
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	19,115	6,000	(13,115)
							455,208	499,115	43,907
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	10,000	9,928	(72)
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	26,568	26,568	0
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	55,920	55,920	0
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	60	60	0
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exempt	30,024	30,024	0
							122,572	122,500	(72)
	170400	510000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,516	360	(2,156)
	170400	510000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	40,492	16,411	(24,081)
	170400	510000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	85,392	52,429	(32,963)
							128,400	69,200	(59,200)
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							162,000	162,000	0
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	2,000	3,000	1,000
							2,000	3,000	1,000
	154600	511000	760	80	154600 - TPEG Non Resident Statut	760 - Scholarship Budget Pool	129,415	129,415	0
							129,415	129,415	0
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	7,656,154	8,556,154	900,000
							7,656,154	8,556,154	900,000
511002 - TPEG Graduate HB 3015	154500	511002	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	760,769	760,769	0
							760,769	760,769	0
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	3,379,486	3,679,486	300,000
							3,379,486	3,679,486	300,000

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511004 - SEOG and TPEG Matching	154500	511004	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	85,800	85,800	0
							85,800	85,800	0
REGISTRAR									
530000 - Registrar	110100	530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,838	23,226	21,388
	110100	530000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	0	(8,640)
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	298,284	276,896	(21,388)
	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	159,912	159,912	0
							468,674	460,034	(8,640)
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,720	50,952	2,232
	140100	530000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	0	(3,840)
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	21,170	18,938	(2,232)
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,258	1,258	0
	140100	530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	9,444	0
							94,432	90,592	(3,840)
	150800	530000	701400	50	150800 - Records Fee	701400 - Student Employees	130	0	(130)
	150800	530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	6,240	6,240	0
	150800	530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	216,396	186,264	(30,132)
	150800	530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	5,605	12,719	7,114
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	96,624	96,624	0
	150800	530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	5,000	5,000	0
	150800	530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	58,632	58,632	0
	150800	530000	701501	40	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	0	35,448	35,448
							388,627	400,927	12,300
	181400	530000	702100	90	181400 - Diplomas and Transcripts	702100 - Overtime Pay	0	21	21
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	0	6,350	6,350
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	144,645	136,188	(8,457)
	181400	530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	10,000	10,000	0
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	960	960	0
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000	10,000	0
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Budget Pool	111	111	0
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500	31,500	0
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	71,688	98,232	26,544
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	11,096	16,638	5,542
							280,000	310,000	30,000
530001 - Commencement	110100	530001	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,004	0	(13,004)
							13,004	0	(13,004)
	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,687	23,691	13,004
							10,687	23,691	13,004

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530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,968	51,922	(1,046)
							52,968	51,922	(1,046)
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,328	47,328	0
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,242	9,242	0
	140100	530002	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	0	(720)
							57,290	56,570	(720)
	150800	530002	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	16,245	16,245	0
	150800	530002	720	50	150800 - Records Fee	720 - O and M Budget Pool	9,000	9,000	0
	150800	530002	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	3,150	3,150	0
	150800	530002	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	55,248	55,248	0
	150800	530002	701400	50	150800 - Records Fee	701400 - Student Employees	4,000	4,000	0
	150800	530002	702200	50	150800 - Records Fee	702200 - Longevity Pay	2,160	2,160	0
							89,803	89,803	0
	156500	530002	710	50	156500 - Veterans' Affairs Support	710 - Travel Budget Pool	2,000	0	(2,000)
	156500	530002	720	50	156500 - Veterans' Affairs Support	720 - O and M Budget Pool	4,000	0	(4,000)
							6,000	0	(6,000)
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,824	13,824	0
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	25,482	25,482	0
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	280	280	0
							39,586	39,586	0
TOTAL - 51 - AVP OF ENROLLMENT MANAGEMENT							15,212,981	16,406,990	1,194,009
52 - AVP OF RECRUITMENT AND ADMISSIONS									
500008 - Enrollment Management Communication	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,394	90,394	39,000
	140100	500008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,460	0	(3,460)
	140100	500008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	19,500	15,000	(4,500)
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	99,090	94,776	(4,314)
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	697	697	0
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	235,098	204,912	(30,186)
							409,239	405,779	(3,460)
	150200	500008	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	27,504	27,504
	150200	500008	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	37,094	37,094
	150200	500008	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	642	642
	150200	500008	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	20,675	20,675
							0	85,915	85,915
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	16,500	16,500	0
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	55,152	55,152	0
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	480	480	0
							72,132	72,132	0

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	150600	500008	720	50	150600 - Application Fee Undergr	720 - O and M Budget Pool	269,037	269,037	0
	150600	500008	701400	50	150600 - Application Fee Undergr	701400 - Student Employees	17,500	17,500	0
							286,537	286,537	0
	150800	500008	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	45,216	45,216	0
	150800	500008	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	11,736	11,736	0
	150800	500008	702200	50	150800 - Records Fee	702200 - Longevity Pay	560	940	380
	150800	500008	720	50	150800 - Records Fee	720 - O and M Budget Pool	2,064	1,684	(380)
							59,576	59,576	0
VISITOR'S SERVICES									
512000 - Visitor Services	110100	512000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,660	0	(6,660)
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,640	101,064	(6,576)
	110100	512000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	0	(2,880)
	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	118,104	165,494	47,390
							235,284	266,558	31,274
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,720	77,304	40,584
	140100	512000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	0	(720)
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	7,500	0
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	110,413	163,561	53,148
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	49,968	49,968
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	59,100	63,100	4,000
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	0
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	300	744	444
							229,753	377,177	147,424
	150500	512000	720	30	150500 - Summer Camp Administr	720 - O and M Budget Pool	0	20,000	20,000
							0	20,000	20,000
	190800	512000	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	0	10,000	10,000
							0	10,000	10,000
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	600	0
							600	600	0
512002 - Recruitment Initiatives	140100	512002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	8,000	8,000
							0	8,000	8,000
ORIENTATION									
513000 - Accepted Students & Bearkat Orienta	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	6,000	8,000	2,000
	140100	513000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	13,900	(2,100)
	140100	513000	720	90	140100 - Designated Tuition	720 - O and M Budget Pool	0	100	100
	140100	513000	701400	50	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
							30,000	30,000	0
	150600	513000	701001	50	150600 - Application Fee Undergr	701001 - Non Teaching Salaried Exempt	11,747	63,659	51,912
	150600	513000	701	50	150600 - Application Fee Undergr	701 - Fringe Benefits Pool	5,450	19,097	13,647
							17,197	82,756	65,559

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	182000	513000	720	90	182000 - SHSU Freshman Orientatic	720 - O and M Budget Pool	138,043	177,894	39,851
	182000	513000	701001	90	182000 - SHSU Freshman Orientatic	701001 - Non Teaching Salaried Exempt	118,669	61,669	(57,000)
	182000	513000	701	90	182000 - SHSU Freshman Orientatic	701 - Fringe Benefits Pool	21,684	21,684	0
	182000	513000	701	50	182000 - SHSU Freshman Orientatic	701 - Fringe Benefits Pool	17,160	30,481	13,321
	182000	513000	760	90	182000 - SHSU Freshman Orientatic	760 - Scholarship Budget Pool	8,500	8,500	0
	182000	513000	701400	90	182000 - SHSU Freshman Orientatic	701400 - Student Employees	75,000	75,000	0
	182000	513000	701501	90	182000 - SHSU Freshman Orientatic	701501 - Non Teaching Salaried Non Exempt	39,108	39,936	828
	182000	513000	702200	90	182000 - SHSU Freshman Orientatic	702200 - Longevity Pay	1,800	1,800	0
							419,964	416,964	(3,000)
CAREER SERVICES									
520000 - Career Services	110100	520000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	0	(3,360)
	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,893	83,893	0
							87,253	83,893	(3,360)
	140100	520000	720	50	140100 - Designated Tultion	720 - O and M Budget Pool	0	1,500	1,500
							0	1,500	1,500
	150300	520000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0	936	936
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	39,750	39,750	0
	150300	520000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	137,424	144,120	6,696
	150300	520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	2,160	2,160	0
	150300	520000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	4,008	3,072	(936)
							183,342	190,038	6,696
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	87,521	115,521	28,000
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,960	6,960	0
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	88,224	77,616	(10,608)
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600	1,600	0
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	50,000	32,000	(18,000)
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	239,256	245,064	5,808
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,439	40,239	(5,200)
							525,000	525,000	0
	182000	520000	701501	90	182000 - SHSU Freshman Orientatic	701501 - Non Teaching Salaried Non Exempt	1,787	1,787	0
	182000	520000	710	90	182000 - SHSU Freshman Orientatic	710 - Travel Budget Pool	12,000	12,000	0
	182000	520000	720	90	182000 - SHSU Freshman Orientatic	720 - O and M Budget Pool	41,249	31,249	(10,000)
							55,036	45,036	(10,000)

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UNDERGRADUATE ADMISSIONS									
550000 - Undergraduate Admissions	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	7,500	7,500	0
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	421,224	418,752	(2,472)
	110100	550000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	1,500	1,500	0
	110100	550000	702301	50	110100 - E and G Fund 0001	702301 - Vacation Payoff	12,000	0	(12,000)
	110100	550000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	9,360	0	(9,360)
	110100	550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,795	0	(4,795)
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,590	138,590	0
							594,969	566,342	(28,627)
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	27,592	41,113	13,521
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	75,447	77,357	1,910
	140100	550000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	4,000	0	(4,000)
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	22,500	22,500	0
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	7,000	1,500	(5,500)
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	143,001	152,337	9,336
							279,540	294,807	15,267
	150600	550000	720	50	150600 - Application Fee Undergr	720 - O and M Budget Pool	120,414	106,151	(14,263)
	150600	550000	701400	50	150600 - Application Fee Undergr	701400 - Student Employees	37,500	37,500	0
	150600	550000	701001	50	150600 - Application Fee Undergr	701001 - Non Teaching Salaried Exempt	26,922	28,013	1,091
	150600	550000	710	50	150600 - Application Fee Undergr	710 - Travel Budget Pool	60,000	70,000	10,000
	150600	550000	701	50	150600 - Application Fee Undergr	701 - Fringe Benefits Pool	32,686	32,686	0
	150600	550000	701501	50	150600 - Application Fee Undergr	701501 - Non Teaching Salaried Non Exempt	101,244	102,240	996
	150600	550000	702200	50	150600 - Application Fee Undergr	702200 - Longevity Pay	0	467	467
	150600	550000	702100	50	150600 - Application Fee Undergr	702100 - Overtime Pay	0	1,000	1,000
	150600	550000	750	50	150600 - Application Fee Undergr	750 - Utilities Budget Pool	0	150	150
							378,766	378,207	(559)
550002 - Univ Transfer Scholars	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
							1,300,000	1,300,000	0
550004 - Undergraduate Catalogues	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	35,083	35,083	0
							35,083	35,083	0
550005 - Univ Transfer Scholars Renewal	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	700,000	700,000	0
							700,000	700,000	0
550006 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	285,000	285,000	0
							285,000	285,000	0
550007 - High School Relations Renewal	140100	550007	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	280,000	280,000	0
							280,000	280,000	0
550008 - Transfer Counselor	140100	550008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,680	34,680	0
	140100	550008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	240	0	(240)
							34,920	34,680	(240)

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550009 - San Antonio Regional Counselor	140100	550009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,536	37,536	0
							37,536	37,536	0
GRADUATE ADMISSIONS									
560000 - Graduate Admissions	110100	560000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,628	1,868	(2,760)
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	15,324	15,324	0
	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	139,680	142,440	2,760
	110100	560000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,000	0	(2,000)
							161,632	159,632	(2,000)
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	77,800	77,800	0
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
							110,000	110,000	0
	153700	560000	702200	50	153700 - International Program Fei	702200 - Longevity Pay	0	350	350
	153700	560000	701501	50	153700 - International Program Fei	701501 - Non Teaching Salaried Non Exempt	16,887	16,887	0
	153700	560000	701	50	153700 - International Program Fei	701 - Fringe Benefits Pool	8,437	8,087	(350)
							25,324	25,324	0
	154000	560000	701501	50	154000 - Application Fee Graduat	701501 - Non Teaching Salaried Non Exempt	0	30,960	30,960
	154000	560000	701	50	154000 - Application Fee Graduat	701 - Fringe Benefits Pool	0	8,664	8,664
							0	39,624	39,624
TOTAL - 52 - AVP OF RECRUITMENT AND ADMISSIONS							6,833,683	7,213,696	380,013
58 - AVP INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	0	1,000	1,000
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	126,814	126,814	0
	110100	611000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,805	0	(2,805)
	110100	611000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	0	0
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	102,960	102,960	0
	110100	611000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	7,000	7,000
							232,579	237,774	5,195
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,700	7,700	0
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	611000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,997	0	(1,997)
	140100	611000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	0	1,720	1,720
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	97,730	99,434	1,704
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	444	444	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	29,040	30,136	1,096
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	89,892	91,092	1,200
							234,803	238,526	3,723

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	150300	611000	702200	60	150300 - Advisement Fee	702200 - Longevity Pay	210	600	390
	150300	611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	33,108	33,108	0
	150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,564	10,174	(390)
							43,882	43,882	0
TOTAL - 58 - AVP INSTITUTIONAL EFFECTIVENESS							511,264	520,182	8,918
60 - OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	240,840	240,840	0
	110100	600000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	0	(3,360)
							244,200	240,840	(3,360)
	120400	600000	770	40	120400 - HEF	770 - Capital Outlay Pool	5,857,074	5,905,458	48,384
							5,857,074	5,905,458	48,384
	140000	600000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	0	365,790	365,790
							0	365,790	365,790
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	46,036	46,036	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	114,960	114,960	0
	140100	600000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,840	0	(3,840)
	140100	600000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
							175,436	161,596	(13,840)
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	100,000	50,000	(50,000)
							100,000	50,000	(50,000)
	152010	600000	735	40	152010 - The Woodlands Campus	735 - Bond Payment Budget Pool	1,558,469	1,560,969	2,500
							1,558,469	1,560,969	2,500
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Budget Pool	0	35,000	35,000
							0	35,000	35,000
	180102	600000	750	90	180102 - Real Estate Rental	750 - Utilities Budget Pool	0	190,000	190,000
	180102	600000	720	90	180102 - Real Estate Rental	720 - O and M Budget Pool	0	50,871	50,871
							0	240,871	240,871
	183300	600000	840000	90	183300 - Interest on Time Deposits	840000 - Non Mandatory Transfer Out	500,000	800,000	300,000
							500,000	800,000	300,000
	184700	600000	735	90	184700 - Public Safety Services	735 - Bond Payment Budget Pool	347,000	347,000	0
	184700	600000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	352,790	352,790	0
							699,790	699,790	0
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	180,000	176,934	(3,066)
							180,000	176,934	(3,066)

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600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	57,500	57,500	0
							<u>57,500</u>	<u>57,500</u>	<u>0</u>
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	20,000	10,000
							<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
BUDGET									
610000 - Budget	110100	610000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	0	(4,560)
	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,920	109,920	0
							<u>114,480</u>	<u>109,920</u>	<u>(4,560)</u>
	140100	610000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	24,562	0	(24,562)
	140100	610000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,760	0	(5,760)
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	24,562	24,562
	140100	610000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	60,000	60,000
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,928	50,928	0
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	10,000	5,000
							<u>96,287</u>	<u>155,527</u>	<u>59,240</u>
	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	40,668	416,581	375,913
	180200	610000	701	90	180200 - Dining	701 - Fringe Benefits Pool	0	15,000	15,000
							<u>40,668</u>	<u>431,581</u>	<u>390,913</u>
TREASURER									
618000 - Treasurer	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	20,000	10,000	(10,000)
	140100	618000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	25,376	21,352	(4,024)
	140100	618000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	10,000	(10,000)
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	90,288	38,832	(51,456)
	140100	618000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,040	0	(2,040)
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	281,880	201,096	(80,784)
	140100	618000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0
							<u>442,084</u>	<u>283,780</u>	<u>(158,304)</u>
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	2,400	2,400	0
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	19,008	25,920	6,912
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	49,512	51,600	2,088
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	16,000	19,000	3,000
							<u>86,920</u>	<u>98,920</u>	<u>12,000</u>
STUDENT FINANCIAL SERVICES									
623000 - Student Financial Services	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,264	42,264	0
	110100	623000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	0	(3,120)
							<u>45,384</u>	<u>42,264</u>	<u>(3,120)</u>

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BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	10,320	10,320	0
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	95,200	95,200	0
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	153,288	151,992	(1,296)
	150700	623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	1,000	1,000	0
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	145,848	145,848	0
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
	150700	623000	701900	60	150700 - Installment Payment Fee	701900 - Compensatory Time	1,000	1,000	0
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	30,200	44,496	14,296
	150700	623000	750	60	150700 - Installment Payment Fee	750 - Utilities Budget Pool	1,000	1,000	0
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	1,000	1,000	0
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	15,000	15,000	0
							463,856	476,856	13,000
623001 - SFS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	49,224	49,224	0
							49,224	49,224	0
TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS							10,721,372	11,962,820	1,241,448
61 - UNIVERSITY OPERATIONS VPFO									
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Budget Pool	248,350	236,250	(12,100)
							248,350	236,250	(12,100)
600006 - Property Ins E and G	140100	600006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	430,000	0	(430,000)
							430,000	0	(430,000)
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006	77,006	0
							77,006	77,006	0
600008 - Staff Group Insurance 259	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	735,394	735,394	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	116,470	116,470	0
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	72,213	72,213	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
							1,136,367	1,136,367	0
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	6,389,415	5,929,302	(460,113)
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	36,256	36,256	0
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	88,796	88,796	0
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	841,970	541,970	(300,000)
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	294,622	294,622	0
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	875,000	575,000	(300,000)
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	529,409	429,409	(100,000)
							9,055,468	7,895,355	(1,160,113)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
600012 - ORP 6% Fund 001	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	1,833,837	2,233,837	400,000
	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	60,718	60,718	0
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	610,164	910,164	300,000
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	370,270	0
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	184,374	484,374	300,000
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	343,575	353,737	10,162
							3,402,938	4,413,100	1,010,162
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	279,861	279,861	0
							279,861	279,861	0
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
							308,855	308,855	0
600016 - New Employee 90 Days TRS	110100	600016	790901	60	110100 - E and G Fund 0001	790901 - Teacher Retirement 90 Days	23,940	23,940	0
							23,940	23,940	0
	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	218,488	209,749	(8,739)
							218,488	209,749	(8,739)
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							23,940	23,940	0
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							12,768	12,768	0
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							5,586	5,586	0
600021 - Match FICA Fund 1	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	3,898,129	4,377,875	479,746
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	19,039	0
	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	263,975	263,975	0
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	11,975	11,975	0
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	534,307	634,307	100,000
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	119,010	119,010	0
							4,846,435	5,426,181	579,746
600022 - Match FICA 259	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	306,982	358,509	51,527
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	13,424	13,424	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	96,483	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
							625,702	677,229	51,527

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600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Budget Pool	6,242,843	6,148,800	(94,043)
							6,242,843	6,148,800	(94,043)
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,250,000	2,386,291	136,291
							2,250,000	2,386,291	136,291
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	3,855,580	3,829,522	(26,058)
							3,855,580	3,829,522	(26,058)
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	3,980,326	4,119,617	139,291
							3,980,326	4,119,617	139,291
	140100	600046	760	60	140100 - Designated Tuition	760 - Scholarship Budget Pool	8,070,338	8,070,338	0
							8,070,338	8,070,338	0
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	340,000	340,000	0
							340,000	340,000	0
600061 - Designated Tuition Fringe Benefits	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	14,600	14,600
	140100	600061	704100	20	140100 - Designated Tuition	704100 - Employee Insurance	19,201	219,201	200,000
	140100	600061	704100	30	140100 - Designated Tuition	704100 - Employee Insurance	14,867	414,867	400,000
	140100	600061	704100	40	140100 - Designated Tuition	704100 - Employee Insurance	189,727	239,727	50,000
	140100	600061	704100	50	140100 - Designated Tuition	704100 - Employee Insurance	141,429	541,429	400,000
	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	612,030	806,820	194,790
	140100	600061	704100	70	140100 - Designated Tuition	704100 - Employee Insurance	287,573	487,573	200,000
	140100	600061	704101	10	140100 - Designated Tuition	704101 - Retiree Insurance	646,881	1,096,881	450,000
	140100	600061	704300	10	140100 - Designated Tuition	704300 - FICA State Match	754,788	754,788	0
	140100	600061	704300	20	140100 - Designated Tuition	704300 - FICA State Match	12,976	212,976	200,000
	140100	600061	704300	30	140100 - Designated Tuition	704300 - FICA State Match	13,731	13,731	0
	140100	600061	704300	40	140100 - Designated Tuition	704300 - FICA State Match	159,831	209,831	50,000
	140100	600061	704300	50	140100 - Designated Tuition	704300 - FICA State Match	88,615	88,615	0
	140100	600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	409,315	1,071,515	662,200
	140100	600061	704300	70	140100 - Designated Tuition	704300 - FICA State Match	111,632	211,632	100,000
	140100	600061	708600	10	140100 - Designated Tuition	708600 - ORP State Match	262,717	284,261	21,544
	140100	600061	708600	20	140100 - Designated Tuition	708600 - ORP State Match	3,369	3,369	0
	140100	600061	708600	30	140100 - Designated Tuition	708600 - ORP State Match	1,783	1,783	0
	140100	600061	708600	40	140100 - Designated Tuition	708600 - ORP State Match	69,837	69,837	0
	140100	600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	104,556	104,556	0
	140100	600061	708600	70	140100 - Designated Tuition	708600 - ORP State Match	7,738	7,738	0
	140100	600061	790900	10	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	364,496	364,496	0
	140100	600061	790900	20	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	8,320	8,320	0
	140100	600061	790900	30	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	10,191	10,191	0
	140100	600061	790900	40	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	83,429	83,429	0
	140100	600061	790900	50	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	68,869	68,869	0
	140100	600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	279,940	279,940	0
	140100	600061	790900	70	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	84,756	84,756	0
	140100	600061	820000	60	140100 - Designated Tuition	8200000 - Transfer In	(500,000)	(1,145,790)	(645,790)
							4,312,597	6,609,941	2,943,134

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
600062 - Major Projects	120400	600062	770	40	120400 - HEF	770 - Capital Outlay Pool	8,000,000	8,000,000	0
							<u>8,000,000</u>	<u>8,000,000</u>	<u>0</u>
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	78,550	78,550
	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	7,902	7,902
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	0	20,352	20,352
	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	141,085	141,085
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0	63,594	63,594
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	119,902	119,902
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	0	137,790	137,790
							<u>0</u>	<u>569,174</u>	<u>569,174</u>
	140000	600066	701	60	140000 - Designated Admin	701 - Fringe Benefits Pool	35,088	0	(35,088)
							<u>35,088</u>	<u>0</u>	<u>(35,088)</u>
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	97,950	96,950	(1,000)
							<u>97,950</u>	<u>96,950</u>	<u>(1,000)</u>
600072 - Pirkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	1,300,000	1,033,000	(267,000)
							<u>1,300,000</u>	<u>1,033,000</u>	<u>(267,000)</u>
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							<u>150,000</u>	<u>150,000</u>	<u>0</u>
600074 - Bank of America Lease	140100	600074	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	232,000	232,000	0
							<u>232,000</u>	<u>232,000</u>	<u>0</u>
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Budget Pool	356,963	359,957	2,994
							<u>356,963</u>	<u>359,957</u>	<u>2,994</u>
600076 - Reserve for Special Initiative	110100	600076	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,000,000	0	(1,000,000)
							<u>1,000,000</u>	<u>0</u>	<u>(1,000,000)</u>
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	0	1,863,608	1,863,608
							<u>0</u>	<u>1,863,608</u>	<u>1,863,608</u>
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	92,000	92,000	0
							<u>92,000</u>	<u>92,000</u>	<u>0</u>
600078 - Financial Plaza Bldg Bond	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Budget Pool	0	396,609	396,609
							<u>0</u>	<u>396,609</u>	<u>396,609</u>
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	189,000	189,000
							<u>0</u>	<u>189,000</u>	<u>189,000</u>
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Budget Pool	0	312,200	312,200
							<u>0</u>	<u>312,200</u>	<u>312,200</u>

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610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	8,582,292	9,000,000	417,708
							8,582,292	9,000,000	417,708
610007 - Compensation Analysis	110100	610007	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	9,697	0	(9,697)
	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	15,974	15,974
	110100	610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	17,160	0	(17,160)
							26,857	15,974	(10,883)
	140100	610007	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	13,608	13,608
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	234,858	225,000	(9,858)
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,821	30,580	26,759
							238,679	269,188	30,509
TOTAL - 61 - UNIVERSITY OPERATIONS VPFO							46,543,935	75,986,146	29,442,211
62 - CONTROLLER									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	167,688	167,688	0
	110100	441000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	0	(1,440)
							169,128	167,688	(1,440)
	153300	441000	750	60	153300 - Overhead Allowance	750 - Utilities Budget Pool	300	300	0
	153300	441000	702200	60	153300 - Overhead Allowance	702200 - Longevity Pay	5,000	5,000	0
	153300	441000	701400	60	153300 - Overhead Allowance	701400 - Student Employees	10,840	10,840	0
	153300	441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	34,394	34,394	0
	153300	441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	15,000	15,000	0
	153300	441000	702100	60	153300 - Overhead Allowance	702100 - Overtime Pay	100	100	0
	153300	441000	710	60	153300 - Overhead Allowance	710 - Travel Budget Pool	8,868	8,868	0
	153300	441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	16,492	16,492	0
							90,994	90,994	0
620000 - Controller	110100	620000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,400	0	(8,400)
	110100	620000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	22,786	28,683	5,897
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	2,205	2,205	0
	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,450	25,553	(5,897)
							64,841	56,441	(8,400)
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	25,458	21,321	(4,137)
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	13,390	14,390	1,000
	140100	620000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	980	0	(980)
							41,828	46,711	4,883

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	152700	620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,500	7,500	0
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500	7,500	0
							15,000	15,000	0
	155700	620000	720	60	155700 - Convenience fee - Credi	720 - O and M Budget Pool	2,500	2,500	0
							2,500	2,500	0
	710000	620000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	0	42,192	42,192
	710000	620000	702200	30	710000 - Charter School	702200 - Longevity Pay	0	240	240
	710000	620000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	13,501	13,501
							0	55,933	55,933
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	154,248	154,248	0
	110100	622000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,120	0	(6,120)
							160,368	154,248	(6,120)
	140100	622000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,016	46,776	8,760
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,225	10,225	0
	140100	622000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,360	0	(3,360)
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,176	114,672	47,496
							118,777	171,673	52,896
625000 - Financial Accounting and Reporting	140100	625000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	92,136	45,360	(46,776)
	140100	625000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	7,400	0	(7,400)
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	263,904	272,520	8,616
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,735	6,256	(6,479)
							376,175	324,136	(52,039)
626000 - Financial Planning and Analysis	140100	626000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,500	7,500
	140100	626000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	130,296	130,296
							0	137,796	137,796
TOTAL - 62 - CONTROLLER							1,039,611	1,223,120	183,509
63 - AVP FINANCE & OPS									
VENDING									
612000 - Vending	180300	612000	720	90	180300 - Vending	720 - O and M Budget Pool	312,200	0	(312,200)
	180300	612000	701	90	180300 - Vending	701 - Fringe Benefits Pool	40,000	40,000	0
							352,200	40,000	(312,200)

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MAIL SERVICES									
614000 - Mail Services									
	140100	614000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,700	0	(2,700)
	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	130,841	125,064	(5,777)
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	31,000	36,777	5,777
	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	49,392	49,392	0
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	38,063	38,063	0
							251,996	249,296	(2,700)
	151200	614000	720	60	151200 - Postage	720 - O and M Budget Pool	350,000	300,000	(50,000)
							350,000	300,000	(50,000)
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	500	100	(400)
	181600	614000	720	90	181600 - Post Office	720 - O and M Budget Pool	13,700	13,400	(300)
	181600	614000	750	90	181600 - Post Office	750 - Utilities Budget Pool	200	900	700
							14,400	14,400	0
PAYROLL									
621000 - Payroll									
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	206,712	206,712	0
	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,000	1,000
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	97,512	97,512	0
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	1,000	(1,000)
	110100	621000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,380	0	(7,380)
							313,604	306,224	(7,380)
	140100	621000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,200	0	(1,200)
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	62,328	62,328	0
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,233	1,370	137
	140100	621000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	750	6,117	5,367
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	17,417	18,030	613
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
							109,928	114,845	4,917
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	0	24,000	24,000
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	68,000	68,000
							0	92,000	92,000

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DISBURSEMENTS AND TRAVEL SERVICES									
624000 - Disbursements & Travel Services	110100	624000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,740	0	(7,740)
	110100	624000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	750	750	0
	110100	624000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	79,416	79,416	0
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,632	109,632	0
							197,538	189,798	(7,740)
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	592	592	0
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	169,992	139,224	(30,768)
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,608	10,608	0
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	61,200	61,200	0
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	13,000	43,768	30,768
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	9,000	9,000	0
	140100	624000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	6,900	0	(6,900)
							271,530	264,630	(6,900)
PROCUREMENT									
630000 - Procurement	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,160	86,160	0
	110100	630000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	11,340	0	(11,340)
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	217,128	217,128	0
							317,108	305,768	(11,340)
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	234,936	234,936	0
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	16,000	8,000
	140100	630000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120	0	(3,120)
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,144	45,144	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,824	20,824	5,000
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	17,792	4,792	(13,000)
							335,477	332,357	(3,120)

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PROPERTY									
631000 - Property	110100	631000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,520	0	(5,520)
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,760	71,760	0
	110100	631000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,712	29,712	0
							106,992	101,472	(5,520)
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	23,232	23,016	(216)
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,606	30,822	216
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
	140100	631000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
							55,048	54,088	(960)
	182300	631000	750	90	182300 - Surplus and Scrap Metal :750 - Utilities Budget Pool		500	500	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal :720 - O and M Budget Pool		28,500	33,500	5,000
	182300	631000	701400	90	182300 - Surplus and Scrap Metal :701400 - Student Employees		14,000	14,000	0
	182300	631000	710	90	182300 - Surplus and Scrap Metal :710 - Travel Budget Pool		2,000	2,000	0
							45,000	50,000	5,000
634000 - AVP Finance & Ops	140100	634000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,000	0	(4,000)
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	7,500	0
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	7,500	0
	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	141,744	141,744	0
							160,744	156,744	(4,000)
TOTAL - 63 - AVP FINANCE & OPS							2,881,565	2,571,622	(309,943)
66 - HUMAN RESOURCES									
660000 - Human Resources	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	56,304	56,304	0
	110100	660000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,000	0	(3,000)
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	143,232	143,232	0
							202,536	199,536	(3,000)
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	12,000	6,000
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	4,942	135,000	130,058
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	479,868	450,456	(29,412)
	140100	660000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	20,400	0	(20,400)
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	398,280	438,672	40,392
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	124,975	126,627	1,652
							1,043,465	1,171,755	128,290
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
							3,500	3,500	0

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660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,068	43,068	0
							43,068	43,068	0
660004 - HR Risk Management	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	680,000	530,000
							150,000	680,000	530,000
661000 - Risk Management	140100	661000	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	420	420	0
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	7,500	4,000
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	17,127	7,127	(10,000)
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	229,268	190,656	(38,612)
	140100	661000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	0	(1,440)
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	19,000	16,974	(2,026)
	140100	661000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	91,344	91,344	0
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	580	580	0
							362,679	314,601	(48,078)
TOTAL - 66 - HUMAN RESOURCES							1,805,248	2,412,460	607,212
67 - FACILITIES MANAGEMENT									
630001 - Receiving	110100	630001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,784	0	(10,784)
	110100	630001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,560	0	(67,560)
	110100	630001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,440	0	(43,440)
	110100	630001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,000	0	(1,000)
	110100	630001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,280	0	(4,280)
							127,064	0	(127,064)
	140100	630001	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	0	(250)
	140100	630001	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5	0	(5)
	140100	630001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,148	0	(16,148)
							16,403	0	(16,403)
632000 - University Store	110100	632000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,912	63,912
	110100	632000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	37,848	37,848
	110100	632000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0	10,784	10,784
							0	112,544	112,544
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,284	15,037	13,753
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	250	250
	140100	632000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,440	0	(1,440)
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,536	37,848	3,312
							37,260	54,035	16,775
	152300	632000	720	70	152300 - University Store	720 - O and M Budget Pool	770,000	800,000	30,000
							770,000	800,000	30,000

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670000 - Facilities Management	110100	670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	167,640	83,880	(83,760)
	110100	670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,502	2,502	0
	110100	670000	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	0	(1,920)
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	110,448	275,448	165,000
	110100	670000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	44,460	44,460
							283,510	407,290	123,780
	140100	670000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	354,216	220,032	(134,184)
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
	140100	670000	701500	70	140100 - Designated Tuition	701500 - Classified Employees	66,568	42,568	(24,000)
	140100	670000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	4,320	0	(4,320)
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
	140100	670000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	102,172	5,000	(97,172)
	140100	670000	742	70	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	12,000	0	(12,000)
							609,776	353,100	(256,676)
670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	125,880	125,880	0
	110100	670001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	47,136	47,136
							125,880	173,016	47,136
	155800	670001	703100	70	155800 - CONSTRUCTION MAINTEN	703100 - Emoluments and Allowances	0	4,000	4,000
	155800	670001	720	70	155800 - CONSTRUCTION MAINTEN	720 - O and M Budget Pool	23,823	28,271	4,448
	155800	670001	750	70	155800 - CONSTRUCTION MAINTEN	750 - Utilities Budget Pool	2,518	2,518	0
	155800	670001	701501	70	155800 - CONSTRUCTION MAINTEN	701501 - Non Teaching Salaried Non Exempt	145,848	147,552	1,704
	155800	670001	701001	70	155800 - CONSTRUCTION MAINTEN	701001 - Non Teaching Salaried Exempt	540,264	545,088	4,824
	155800	670001	701400	70	155800 - CONSTRUCTION MAINTEN	701400 - Student Employees	35,000	16,736	(18,264)
	155800	670001	710	70	155800 - CONSTRUCTION MAINTEN	710 - Travel Budget Pool	20,000	20,000	0
	155800	670001	770	70	155800 - CONSTRUCTION MAINTEN	770 - Capital Outlay Pool	12,656	12,656	0
	155800	670001	702200	70	155800 - CONSTRUCTION MAINTEN	702200 - Longevity Pay	6,040	6,040	0
	155800	670001	701	70	155800 - CONSTRUCTION MAINTEN	701 - Fringe Benefits Pool	113,851	117,139	3,288
							900,000	900,000	0

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670002 - Building Maintenance	110100	670002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	10,000	10,000	0
	110100	670002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	45,000	0	(45,000)
	110100	670002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,207	0	(13,207)
	110100	670002	770	70	110100 - E and G Fund 0001	770 - Capital Outlay Pool	500	0	(500)
	110100	670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	2,004,384	1,677,576	(326,808)
	110100	670002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	65,000	48,416	(16,584)
							2,138,091	1,735,992	(402,099)
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	302,052	201,960	(100,092)
	140100	670002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	3,360	0	(3,360)
	140100	670002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	7,500	7,500	0
	140100	670002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	3,500	3,500	0
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	712,782	758,473	45,691
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
	140100	670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	16,000	16,500	500
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							1,061,194	1,003,933	(57,261)
	153100	670002	701400	70	153100 - Maintenance Services	701400 - Student Employees	30,000	30,000	0
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	21,600	21,600	0
	153100	670002	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0
	153100	670002	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	2,400	2,400	0
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	0	1,800	1,800
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	311,662	309,862	(1,800)
	153100	670002	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250	3,250	0
	153100	670002	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	59,088	59,088	0
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	60,000	60,000	0
							498,000	498,000	0
670003 - Vehicle Maintenance	110100	670003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	0	(4,080)
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	126,360	133,200	6,840
	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,984	51,984	0
							182,424	185,184	2,760
	140100	670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	670003	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	670003	701400	70	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	48,131	48,131	0
							60,131	60,131	0
	155805	670003	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	0	5,000	5,000
	155805	670003	720	70	155805 - Vehicle Fleet Rental	720 - O and M Budget Pool	25,000	30,000	5,000
							25,000	35,000	10,000

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670004 - Utilities Management	110100	670004	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	28,728	28,728
	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	67,344	67,344
							0	96,072	96,072
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0	3,000	3,000
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,863,033	3,848,921	(14,112)
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	7,000	(3,000)
	140100	670004	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	14,112	14,112
							3,873,033	3,873,033	0
	180100	670004	720	90	180100 - Housing	720 - O and M Budget Pool	25,000	25,000	0
	180100	670004	750	90	180100 - Housing	750 - Utilities Budget Pool	1,975,000	1,975,000	0
							2,000,000	2,000,000	0
	180200	670004	750	90	180200 - Dining	750 - Utilities Budget Pool	555,950	555,950	0
	180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	10,000	10,000	0
							565,950	565,950	0
670005 - Sanitation Maintenance	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0
	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	104,280	104,280	0
	110100	670005	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	6,720	0	(6,720)
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	946	946	0
							113,946	107,226	(6,720)
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
	140100	670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	670005	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	0	(1,000)
							14,000	13,000	(1,000)
	110100	670006	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	176,556	296,400	119,844
	110100	670006	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	10,000	10,000	0
	110100	670006	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,344	0	(67,344)
	110100	670006	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	6,070	0	(6,070)
	110100	670006	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	800	800	0
							260,770	307,200	46,430
670006 - Utilities Maintenance	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	241,000	241,000	0
	140100	670006	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	0	(1,000)
	140100	670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							244,000	243,000	(1,000)
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000	93,000	0
	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	10,000	10,000	0
							103,000	103,000	0

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670009 - Parking Maintenance	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	500	500	0
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	34,368	34,368	0
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	500	500	0
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	38,677	32,677	(6,000)
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	4,640	10,640	6,000
	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0
							113,364	113,364	0
670012 - Maintenance UFS	180200	670012	720	90	180200 - Dining	720 - O and M Budget Pool	140,625	137,001	(3,624)
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	21,899	0
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	14,000	14,000	0
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	500	500	0
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	76,152	79,776	3,624
	180200	670012	750	90	180200 - Dining	750 - Utilities Budget Pool	30,000	30,000	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0
	180200	670012	710	90	180200 - Dining	710 - Travel Budget Pool	1,000	1,000	0
							289,256	289,256	0
670032 - Facilities Mgmt Assoc VP Travel	153100	670032	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	2,000	2,000	0
							2,000	2,000	0
670033 - The Woodlands Campus - Facilities	110100	670033	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	1,600	0	(1,600)
	110100	670033	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,712	67,008	7,296
							61,312	67,008	5,696
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	134,640	134,640	0
	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	4,921	4,921	0
	140100	670033	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	0	(1,440)
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	200,000	85,389	(114,611)
							341,001	224,950	(116,051)
	152010	670033	750	70	152010 - The Woodlands Campus	750 - Utilities Budget Pool	0	114,611	114,611
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Budget Pool	150,655	150,655	0
							150,655	265,266	114,611
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	165,504	165,504
							0	165,504	165,504
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,000	5,000
	140100	670110	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	71,544	71,544
							0	76,544	76,544

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671001 - Grounds Maintenance	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	10,761	11,577	816
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	88,272	88,272	0
	110100	671001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	28,560	0	(28,560)
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	700,104	699,288	(816)
							827,697	799,137	(28,560)
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,432	39,432	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	180,400	180,400	0
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,845	2,845	0
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	35,000	30,000	(5,000)
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	248	248	0
	140100	671001	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	67,788	67,788
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	2,000	7,000	5,000
							261,925	329,713	67,788
671002 - Custodial Services	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	1,300	0
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	5,140	5,140	0
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,149,264	1,109,904	(39,360)
	110100	671002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	10,396	49,756	39,360
	110100	671002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	49,440	0	(49,440)
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,536	55,536	0
							1,271,076	1,221,636	(49,440)
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	406,640	409,396	2,756
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	17,280	0	(17,280)
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	10,000	13,072	3,072
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	4,000	4,000	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	702,096	748,440	46,344
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,250	3,250	0
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
							1,182,766	1,217,658	34,892
671003 - Hauling, Moving & Storage	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,584	16,968	15,384
	110100	671003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	0	(2,400)
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	63,576	48,192	(15,384)
							67,560	65,160	(2,400)
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	6,960	6,960	0
	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	0	(1,000)
	140100	671003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,016	32,016	0
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	9,410	10,410	1,000
							49,386	49,386	0
TOTAL - 67 - FACILITIES MANAGEMENT							18,627,430	18,513,288	(114,142)

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69 - PUBLIC SAFETY SERVICES									
690000 - Public Safety Services	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	423,528	423,528	0
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	10,632	10,632	0
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	20,068	20,068	0
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	262,152	262,152	0
							716,380	716,380	0
	120400	690000	770	70	120400 - HEF	770 - Capital Outlay Pool	104,644	108,000	3,356
							104,644	108,000	3,356
	140100	690000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	2,500	2,500
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	197,544	197,544	0
	140100	690000	701400	70	140100 - Designated Tuition	701400 - Student Employees	4,470	4,470	0
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	83,688	83,688
	140100	690000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	480	0	(480)
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	23,209	29,713	6,504
							225,703	317,915	92,212
690002 - Dept Public Safety Services	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	153,838	153,838	0
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Budget Pool	2,000	2,000	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	241,404	237,436	(3,968)
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	300,000	339,992	39,992
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	81,000	81,000	0
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	820,128	784,104	(36,024)
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771	200,771	0
							1,828,781	1,828,781	0
690005 - Dept Public Safety Woodlands	140100	690005	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,580	0	(34,580)
	140100	690005	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	141,072	134,568	(6,504)
	140100	690005	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	3,252	7,252	4,000
							178,904	141,820	(37,084)
690006 - Dept Public Safety Training	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000	20,000	0
	184700	690006	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	10,000	10,000	0
							30,000	30,000	0
TOTAL - 69 - PUBLIC SAFETY SERVICES							3,084,412	3,142,896	58,484

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64 - INFORMATION TECHNOLOGY									
640000 - Information Technology	110100	640000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,382	0	(1,382)
	110100	640000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	42,144	42,141	(3)
							43,526	42,141	(1,385)
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	95,000	95,000	0
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	184,920	277,368	92,448
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	600	600	0
	150100	640000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000	3,000	0
	150100	640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	7,200	7,200	0
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	148,296	63,552	(84,744)
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,281,587	2,004,235	(277,352)
	150100	640000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	4,000	4,000	0
							2,724,603	2,454,955	(269,648)
640049 - Information Technology VP Travel	150100	640049	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
	150100	640049	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	20,000	20,000	0
							30,000	30,000	0
INFORMATION TECHNOLOGY - ENTERPRISE SERVICES									
641000 - IT Enterprise Services	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	15,000	15,000	0
	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,110	1,073	(37)
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	116,760	116,760	0
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	52,920	52,920	0
	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	58,944	70,625	11,681
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,320	2,440	120
							312,054	323,818	11,764
641001 - IT Enterprise Services - Dir Travel	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
641002 - IT Enterprise Services - General	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	128,084	135,409	7,325
	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	4,920	5,340	420
	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	437,784	447,072	9,288
							570,788	587,821	17,033
641003 - IT Enterprise Services - DBA	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,855	3,175	320
	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	72,538	70,183	(2,355)
	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	251,328	260,451	9,123
							326,721	333,809	7,088

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641004 - IT Enterprise Services - FI	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,320	2,760	440
	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	77,478	84,064	6,586
	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	245,328	249,480	4,152
	150100	641004	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	43,872	46,080	2,208
							368,998	382,384	13,386
641005 - IT Enterprise Services - HR	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	227,731	241,657	13,926
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	658,608	703,680	45,072
	150100	641005	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	124,800	134,448	9,648
	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	16,500	16,280	(220)
							1,027,639	1,096,065	68,426
641100 - IT ERP System - Admin	150100	641100	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	112,608	112,608	0
							112,608	112,608	0
INFORMATION TECHNOLOGY - INFRASTRUCTURE AND SUPPORT									
642000 - IT Infrastructure and Support	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	45,000	55,130	10,130
	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	73,667	80,315	6,648
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	120	1,554	1,434
	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	118,536	118,536	0
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,040	5,520	480
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000	2,000	(1,000)
	150100	642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	115,536	115,536	0
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
							425,899	443,591	17,692
642001 - IT ISS - Director Travel	150100	642001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
642010 - IT ISS - Systems	150100	642010	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,940	0	(1,940)
	150100	642010	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	451,380	141,200	(310,180)
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	13,260	13,200	(60)
	150100	642010	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	3,000	1,320	(1,680)
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	783,072	763,584	(19,488)
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	198,782	221,461	22,679
	150100	642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	184,890	22,794	(162,096)
							1,636,324	1,163,559	(472,765)
642020 - IT ISS - Networking	150100	642020	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	2,580	1,320	(1,260)
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	10,000	5,000	(5,000)
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	111,141	126,123	14,982
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	11,550	10,920	(630)
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	125,976	157,176	31,200
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,780	7,200	420
	150100	642020	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,320	0	(2,320)
	150100	642020	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	693,325	575,500	(117,825)
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	268,008	307,752	39,744
	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	117,882	132,091	14,209
							1,349,562	1,323,082	(26,480)

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642040 - IT ISS - IT Procurement	150100	642040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,900	5,800	(100)
							<u>5,900</u>	<u>5,800</u>	<u>(100)</u>
	153210	642040	720	40	153210 - IT-Cost Recovery	720 - O and M Budget Pool	0	72,326	72,326
							<u>0</u>	<u>72,326</u>	<u>72,326</u>
642060 - IT ISS - Data Center	150100	642060	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	15,840	18,196	2,356
	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	91,003	103,624	12,621
	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	56,232	59,208	2,976
	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	224,088	248,568	24,480
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	15,000	7,500	(7,500)
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,660	2,880	220
	150100	642060	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	420	420	0
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	92,337	85,736	(6,601)
	150100	642060	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	920	0	(920)
							<u>498,500</u>	<u>526,132</u>	<u>27,632</u>
642070 - IT ISS Managed Applications	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	188,328	196,536	8,208
	150100	642070	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,120	0	(2,120)
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	15,620	2,000	(13,620)
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,620	4,560	940
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	2,500	(2,500)
	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	74,369	85,359	10,990
	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	64,320	89,040	24,720
	150100	642070	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	2,580	1,320	(1,260)
							<u>355,957</u>	<u>381,315</u>	<u>25,358</u>
642102 - IT ISS - Circuits	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	47,550	30,507	(17,043)
	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	153,000	237,098	84,098
							<u>200,550</u>	<u>267,605</u>	<u>67,055</u>
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	0	35,000	35,000
	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	0	8,000	8,000
							<u>0</u>	<u>43,000</u>	<u>43,000</u>
642105 - IT ISS - Digital Signage	150110	642105	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	0	21,000	21,000
							<u>0</u>	<u>21,000</u>	<u>21,000</u>
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							<u>10,000</u>	<u>10,000</u>	<u>0</u>
642200 - IT- Telephone	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	6,000	1,500	(4,500)
	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	43,497	48,122	4,625
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	231,554	171,854	(59,700)
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	69,634	122,544	52,910
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	2,440	2,440	0
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	89,760	101,856	12,096
							<u>442,885</u>	<u>448,316</u>	<u>5,431</u>

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642210 - IT- Telephone Visitor Center	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	46,080	46,080	0
							46,080	46,080	0
INFORMATION TECHNOLOGY - CLIENT SERVICES									
643000 - IT Client Services	150100	643000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,150	1,150	0
	150100	643000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	16,149	16,149	0
	150100	643000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	35,682	35,600	(82)
							117,981	117,899	(82)
643001 - IT CS - Admin FTE	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	40,860	48,035	7,175
	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	117,000	114,000	(3,000)
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	52,536	52,536	0
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680	2,400	720
							212,076	216,971	4,895
643004 - IT CS - Director Travel	150100	643004	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	5,000	0
							10,000	10,000	0
643005 - IT CS - Communications & Training	150100	643005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	82,248	82,248	0
	150100	643005	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,097	2,840	743
	150100	643005	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	94,392	98,472	4,080
	150100	643005	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,040	4,560	(480)
	150100	643005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	47,792	61,792	14,000
							231,569	249,912	18,343
643010 - IT CS - Service Desk	150100	643010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,300	2,100	(200)
							2,300	2,100	(200)
643011 - IT CS - Service Desk FTE	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,840	4,560	720
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,500	2,500	0
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	170,304	198,360	28,056
	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	65,064	65,064	0
	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	89,503	104,863	15,360
							331,211	375,347	44,136
643012 - IT CS - Service Desk Stu	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	87,000	87,000	0
							87,000	87,000	0
643020 - IT CS - Tech Shop	150100	643020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,500	4,700	(800)
							5,500	4,700	(800)
643021 - IT CS - Tech Shop FTE	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	281,712	329,568	47,856
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	3,500	0
	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680	2,400	720
	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	97,182	142,394	45,212
							384,074	477,862	93,788

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643022 - IT CS - Tech Shop Stu	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	21,645	21,600	(45)
							<u>21,645</u>	<u>21,600</u>	<u>(45)</u>
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	143,500	145,475	1,975
							<u>143,500</u>	<u>145,475</u>	<u>1,975</u>
643031 - IT CS - Labs and Class FTE	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,600	4,080	480
	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	5,000	0
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	84,864	84,864	0
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	123,384	139,176	15,792
	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	60,718	77,532	16,814
							<u>277,566</u>	<u>310,652</u>	<u>33,086</u>
643032 - IT CS - Labs and Class Stu	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	141,525	143,155	1,630
							<u>141,525</u>	<u>143,155</u>	<u>1,630</u>
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	22,500	15,200	(7,300)
							<u>22,500</u>	<u>15,200</u>	<u>(7,300)</u>
643041 - IT CS - Asset Mgmt FTE	150100	643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	60,312	52,224	(8,088)
	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,440	960	(480)
	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	50,615	69,246	18,631
	150100	643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	2,000	0
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	94,176	97,200	3,024
							<u>208,543</u>	<u>221,630</u>	<u>13,087</u>
643042 - IT CS - Asset Mgmt Stu	150100	643042	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	20,000	18,900	(1,100)
							<u>20,000</u>	<u>18,900</u>	<u>(1,100)</u>
643060 - IT CS - Web Services	150100	643060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	3,055	2,220	(835)
							<u>3,055</u>	<u>2,220</u>	<u>(835)</u>
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	53,705	73,776	20,071
	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	72,768	72,768	0
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,640	2,880	240
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	110,184	110,184	0
							<u>239,297</u>	<u>259,608</u>	<u>20,311</u>
643062 - IT CS - Web Services Stu	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,528	10,000	(528)
							<u>10,528</u>	<u>10,000</u>	<u>(528)</u>

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643070 - IT CS - Comp Replacements	120400	643070	770	40	120400 - HEF	770 - Capital Outlay Pool	1,300,000	1,300,000	0							
							1,300,000	1,300,000	0							
	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0							
							8,000	8,000	0							
643080 - IT CS - Software	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,793,595	2,938,045	144,450							
							2,793,595	2,938,045	144,450							
	643090 - IT CS - Classroom AV Upgrade	150100	643090	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	50,000	89,000	39,000						
								150100	643090	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	200,000	671,800	471,800
250,000		760,800	510,800													
INFORMATION TECHNOLOGY - PROJECT MANAGEMENT																
644000 - IT Project Management	150100	644000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	94,477	60,463	(34,014)							
	150100	644000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0							
	150100	644000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	222	222	0							
	150100	644000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	336,528	315,456	(21,072)							
	150100	644000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,220	2,680	(540)							
	150100	644000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0	60,624	60,624							
	150100	644000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	8,000	15,000	7,000							
							447,447	459,445	11,998							
	644001 - IT Project Management Director Trav	150100	644001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	10,000	10,000						
0								10,000	10,000							
INFORMATION TECHNOLOGY - SECURITY																
645000 - IT Security								150100	645000	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	40,000	0	(40,000)
	150100	645000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,700	2,880	180							
	150100	645000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	4,000	10,000	6,000							
	150100	645000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	286,600	223,375	(63,225)							
	150100	645000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	270,504	269,808	(696)							
	150100	645000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	75,000	75,000	0							
	150100	645000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,000	403	(597)							
							679,804	581,466	(98,338)							
	645001 - IT Security Director Travel	150100	645001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	10,000	10,000						
0								10,000	10,000							
TOTAL - 64 - INFORMATION TECHNOLOGY								18,467,310	18,903,394	436,084						

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54 - RESIDENCE LIFE									
540000 - Residence Life	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	1,000,000	950,000
	180100	540000	710	90	180100 - Housing	710 - Travel Budget Pool	31,500	34,000	2,500
	180100	540000	720	90	180100 - Housing	720 - O and M Budget Pool	719,319	2,000,616	1,281,297
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,500	2,600	100
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	1,000	0
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	466,912	238,656	(228,256)
	180100	540000	702301	90	180100 - Housing	702301 - Vacation Payoff	15,000	0	(15,000)
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	25,000	25,000	0
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	480,744	771,776	291,032
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	525,000	690,000	165,000
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	320,000	390,000	70,000
	180100	540000	750	90	180100 - Housing	750 - Utilities Budget Pool	75,000	100,000	25,000
							2,711,975	5,253,648	2,541,673
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	40,000	80,000	40,000
							40,000	80,000	40,000
540001 - Housing Maintenance	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	189,696	189,696	0
	180100	540001	720	90	180100 - Housing	720 - O and M Budget Pool	713,888	750,000	36,112
	180100	540001	702301	90	180100 - Housing	702301 - Vacation Payoff	6,000	0	(6,000)
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	50,000	0
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	45,000	50,000	5,000
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	172,000	190,000	18,000
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	12,000	14,500	2,500
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	16,000	25,000	9,000
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	275,000	350,000	75,000
	180100	540001	710	90	180100 - Housing	710 - Travel Budget Pool	12,700	15,200	2,500
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	723,168	736,344	13,176
	180100	540001	750	90	180100 - Housing	750 - Utilities Budget Pool	10,000	10,000	0
							2,225,452	2,380,740	155,288
540002 - Housing Repairs and Renovation	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	200,000	600,000	400,000
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	350,000	300,000	(50,000)
	180100	540002	781	90	180100 - Housing	781 - A/E - Design	50,000	100,000	50,000
							600,000	1,000,000	400,000
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	260,000	600,000	340,000
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	0	100,000	100,000
							260,000	700,000	440,000
540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	3,000	3,500	500
	180100	540004	720	90	180100 - Housing	720 - O and M Budget Pool	7,000	8,500	1,500
							10,000	12,000	2,000
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	490,000	550,000	60,000
							490,000	550,000	60,000

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540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	6,000	7,000	1,000
							<u>6,000</u>	<u>7,000</u>	<u>1,000</u>
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Budget Pool	3,081,465	3,071,004	(10,461)
							<u>3,081,465</u>	<u>3,071,004</u>	<u>(10,461)</u>
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Budget Pool	1,054,444	1,055,444	1,000
							<u>1,054,444</u>	<u>1,055,444</u>	<u>1,000</u>
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Budget Pool	3,460,994	3,462,744	1,750
							<u>3,460,994</u>	<u>3,462,744</u>	<u>1,750</u>
TOTAL - 54 - RESIDENCE LIFE							<u>13,940,330</u>	<u>17,572,580</u>	<u>3,632,250</u>
70 - OFFICE OF STUDENT AFFAIRS									
700000 - Office of Student Affairs	110100	700000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	744	744	0
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	384,144	384,144	0
	110100	700000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,400	0	(8,400)
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,808	83,808	0
							<u>477,096</u>	<u>468,696</u>	<u>(8,400)</u>
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	29,000	29,000	0
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	59,956	59,616	(340)
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	500	0
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,320	4,660	340
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	91,224	91,224	0
							<u>185,000</u>	<u>185,000</u>	<u>0</u>
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Budget Pool	1,000	400	(600)
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	114,000	214,600	100,600
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Budget Pool	75,000	125,000	50,000
							<u>190,000</u>	<u>340,000</u>	<u>150,000</u>
700001 - Vice Pres Student Travel Fund	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	20,000	0
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	80,000	80,000	0
							<u>100,000</u>	<u>100,000</u>	<u>0</u>
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Budget Pool	100,000	100,000	0
							<u>100,000</u>	<u>100,000</u>	<u>0</u>
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	50,000	50,000	0
	190000	700005	710	90	190000 - University Bookstore	710 - Travel Budget Pool	10,000	10,000	0
							<u>60,000</u>	<u>60,000</u>	<u>0</u>

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700008 - VP of Student Affairs	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	23,000	32,000	9,000
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	31,359	22,359	(9,000)
	140100	700008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,883	0	(1,883)
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							61,242	59,359	(1,883)
700011 - VPSA Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							5,000	5,000	0
700013 - Student Services New Initiatives	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	123,188	0	(123,188)
							123,188	0	(123,188)
TOTAL - 70 - OFFICE OF STUDENT AFFAIRS							1,301,526	1,318,055	16,529
71 - OFFICE OF ASSOCIATE VPSS									
LSC									
710000 - LSC	170300	710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	474,276	340,216	(134,060)
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	220,000	314,397	94,397
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	12,000	17,008	5,008
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	343,128	341,520	(1,608)
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	2,500	2,500	0
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	2,011,850	1,538,005	(473,845)
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	30,000	36,000	6,000
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	249,096	454,370	205,274
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	200,000	200,000	0
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
							3,545,850	3,247,016	(298,834)
710002 - LSC Utilities	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	50,000	50,000	0
	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	210,000	197,500	(12,500)
							260,000	247,500	(12,500)
710004 - LSC Construction	170400	710004	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	833,640	1,100,000	266,360
							833,640	1,100,000	266,360
710005 - LSC Bond Payment	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Budget Pool	717,531	715,270	(2,261)
							717,531	715,270	(2,261)

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RECREATIONAL SPORTS									
711000 - Recreational Sports									
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,000	45,000	0
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	111,000	119,669	8,669
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	2,000	500	(1,500)
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	200,000	200,000	0
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	643,926	532,110	(111,816)
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	113,472	113,472	0
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	9,600	8,592	(1,008)
	151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,700	2,835	135
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	272,448	228,622	(43,826)
							1,404,646	1,255,300	(149,346)
	181000	711000	720	90	181000 - Recreational Sports Athle	720 - O and M Budget Pool	200	200	0
							200	200	0
711001 - Recreation Intramurals									
	151900	711001	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	34,008	37,536	3,528
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	11,405	11,000	(405)
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	2,500	3,000	500
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	50,376	50,376	0
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	30,773	34,341	3,568
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,250	3,200	(50)
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	70,000	60,000	(10,000)
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	1,200	0
							203,623	200,764	(2,859)
711003 - Informal Recreation									
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	148,296	225,299	77,003
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	330,000	270,000	(60,000)
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	960	0
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	35,712	37,536	1,824
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	32,048	50,144	18,096
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	49,536	49,536	0
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	30,000	30,000	0
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	5,000	5,000	0
							646,700	683,623	36,923
711004 - Club Sports									
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711004	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	1,200	0	(1,200)
	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300	10,300	0
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	65,000	65,000	0
							78,600	77,400	(1,200)

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711005 - Outdoor Recreation	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	26,270	26,000	(270)
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	62,010	11,874	(50,136)
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	17,268	17,268	0
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	780	780	0
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	4,000	6,000	2,000
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	41,000	40,000	(1,000)
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	30,000	13,349	(16,651)
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,000	3,000	(1,000)
							185,402	118,345	(67,057)
711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,600	5,600	0
							5,600	5,600	0
	140100	711006	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	711006	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	928	928	0
							25,928	25,928	0
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	31,300	40,067	8,767
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	400	629	229
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	88,600	75,000	(13,600)
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711006	702100	50	151900 - Recreation Fee	702100 - Overtime Pay	0	3,648	3,648
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	35,352	35,352	0
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,360	2,880	(480)
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	66,000	66,000	0
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	5,000	0
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	50,000	50,000	0
							284,512	283,076	(1,436)
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
711008 - Wellness Rec Sports	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	60,000	45,000	(15,000)
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	120	120	0
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	12,000	10,000	(2,000)
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	17,684	19,520	1,836
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	47,496	47,496	0
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
							150,448	135,284	(15,164)
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0

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711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	10,000	40,000	30,000
							10,000	40,000	30,000
711011 - Spirit Traditions Camps	170400	711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	17,268	17,268	0
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400	9,400	0
	170400	711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	420	420	0
	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	39,400	39,450	50
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	50,325	44,261	(6,064)
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,150	19,164	6,014
							130,000	130,000	0
711012 - Recreation Swimming Pools	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	720	0
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	47,496	47,496	0
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	14,252	21,814	7,562
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	24,000	15,000	(9,000)
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	112,500	75,000	(37,500)
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	55,000	50,000	(5,000)
							256,116	212,178	(43,938)
711013 - Pritchett Field	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	37	37	0
	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,500	2,500	0
	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	11,563	12,000	437
							14,200	14,637	437
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	500,410	499,773	(637)
							500,410	499,773	(637)
711017 - Recreational Sports Special Events	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	58,536	58,536	0
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,000	35,448	(4,552)
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480	480	0
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	24,000	34,107	10,107
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	40,000	30,000	(10,000)
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	65,000	55,000	(10,000)
							231,127	216,682	(14,445)
711018 - Recreational Sports Utilites	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	5,000	4,000
	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	230,000	230,000	0
							231,000	235,000	4,000
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,400	2,400	0
							2,400	2,400	0

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711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	65,813	69,413	3,600
							<u>65,813</u>	<u>69,413</u>	<u>3,600</u>
711023 - Coliseum Bond Payment	151900	711023	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	125,000	0	(125,000)
	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	0	125,000	125,000
							<u>125,000</u>	<u>125,000</u>	<u>0</u>
UNIVERSITY CAMP									
712000 - University Camp	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	10,000	(5,000)
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	65,000	55,000	(10,000)
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,920	240	(1,680)
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	85,000	75,000	(10,000)
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	0	50,136	50,136
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	35,000	48,115	13,115
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	76,164	76,320	156
							<u>280,084</u>	<u>316,811</u>	<u>36,727</u>
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							<u>30,000</u>	<u>30,000</u>	<u>0</u>
712003 - University Camp Phase II	170400	712003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,581	29,581	0
	170400	712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	16,000	0
	170400	712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50,700	50,700	0
							<u>96,281</u>	<u>96,281</u>	<u>0</u>
712004 - University Camp Ph II Bond Payment	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Budget Pool	290,000	290,000	0
							<u>290,000</u>	<u>290,000</u>	<u>0</u>
CAMPUS LIFE DEVELOPMENT									
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	85,000	85,000	0
							<u>85,000</u>	<u>85,000</u>	<u>0</u>
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	877	1,000	123
							<u>877</u>	<u>1,000</u>	<u>123</u>
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	100,000	100,000	0
							<u>100,000</u>	<u>100,000</u>	<u>0</u>
713003 - Sammypalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	228,562	240,000	11,438
							<u>228,562</u>	<u>240,000</u>	<u>11,438</u>

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STUDENTS' LEGAL SERVICES									
721000 - Students' Legal Services	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	13,500	13,500	0
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	185	(315)
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	88,584	88,584	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	57,376	61,459	4,083
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,336	40,188	6,852
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	34,704	36,072	1,368
	170400	721000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	0	(2,000)
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	500	720	220
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
							235,500	245,708	10,208
TOTAL - 71 - OFFICE OF ASSOCIATE VPSS									
							11,266,050	11,056,189	(209,861)
72 - OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	14,302	16,360	2,058
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000	5,000	0
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	481	481	0
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	97,022	106,000	8,978
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	171,360	184,944	13,584
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	129,648	129,648	0
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	8,160	8,240	80
							463,973	488,673	24,700
720001 - Freshman Leaders	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	7,200	7,200	0
	170400	720001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	37,800	37,800	0
							45,000	45,000	0
720002 - Orange Keys	170400	720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	23,400	23,400	0
	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	11,600	11,600	0
							35,000	35,000	0
720003 - Who's Who	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
720004 - Student Government	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	63,075	63,075	0
	170400	720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,888	7,888	0
							75,000	75,000	0
720008 - Collegiate Readership Program	170400	720008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	54,000	34,000	(20,000)
	170400	720008	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	1,000	1,000	0
							55,000	35,000	(20,000)

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720009 - Assessment	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	91,344	89,544	(1,800)
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,595	22,630	2,035
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	59,741	59,466	(275)
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,120	2,160	40
							173,800	173,800	0
720012 - Spiritual Leadership	170400	720012	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	2,250	0	(2,250)
							2,250	0	(2,250)
720014 - Parent's Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	65,000	75,000	10,000
							65,000	75,000	10,000
720015 - Student Guidelines	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,000	500	(500)
							1,000	500	(500)
720017 - Sam C A R E S	170400	720017	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,400	0	(3,400)
							3,400	0	(3,400)
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
							5,000	5,000	0
720019 - Parent Relations Program	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	5,000	2,000
							8,000	10,000	2,000
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
720021 - Student Affairs Parent's Assoc	170400	720021	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,000	12,000	11,000
	170400	720021	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	1,500	3,000	1,500
							2,500	15,000	12,500
760007 - Greek Life	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,600	17,600	0
	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	22,400	22,400	0
							40,000	40,000	0
TOTAL - 72 - OFFICE OF DEAN OF STUDENTS							984,923	1,007,973	23,050

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
73 - BEARKAT ONECARD									
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	54,356	54,356	0
							54,356	54,356	0
	170600	730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	3,400	5,460	2,060
	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	79,000	87,009	8,009
	170600	730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	80,000	80,000	0
	170600	730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	166,488	166,488	0
	170600	730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	4,000	(4,000)
	170600	730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
	170600	730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	170600	730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	79,129	73,958	(5,171)
	170600	730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	112,224	119,064	6,840
							548,241	555,979	7,738
	191500	730000	770	90	191500 - Chick-Fil-A Leadercast Cc770 - Capital Outlay Pool		2,000	2,000	0
	191500	730000	720	90	191500 - Chick-Fil-A Leadercast Cc720 - O and M Budget Pool		19,000	19,000	0
	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Cc710 - Travel Budget Pool		250	250	0
							21,250	21,250	0
730001 - Onecard Student Financial	170600	730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	6,000	6,000	0
	170600	730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	63,288	63,288	0
	170600	730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	170600	730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	61,252	48,984	(12,268)
	170600	730001	760	50	170600 - Bearkat OneCard	760 - Scholarship Budget Pool	3,800	7,350	3,550
	170600	730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000	3,000	0
	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	32,000	44,206	12,206
	170600	730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	35,000	40,000	5,000
	170600	730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	3,000	3,000	0
	170600	730001	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	79,512	79,512	0
							301,852	310,340	8,488
730003 - Bearkat OneCard Replacement	170600	730003	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	35,000	35,000	0
							35,000	35,000	0
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	1,750	5,000	3,250
							1,750	5,000	3,250
TOTAL - 73 - BEARKAT ONECARD							962,449	981,925	19,476

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74 - COUNSELING SERVICES									
263003 - Alcohol and Drug Abuse Initiative	170100	263003	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	5,000	0	(5,000)
							<u>5,000</u>	<u>0</u>	<u>(5,000)</u>
	170400	263003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	39,168	0	(39,168)
	170400	263003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170400	263003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
	170400	263003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,222	8,896	(21,326)
	170400	263003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
	170400	263003	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	17,000	12,000
	170400	263003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,308	13,066	758
	170400	263003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	480	240
							<u>90,938</u>	<u>90,938</u>	<u>0</u>
263005 - SHARP Program	151402	263005	720	50	151402 - SHARP Program Fee	720 - O and M Budget Pool	1,500	1,500	0
							<u>1,500</u>	<u>1,500</u>	<u>0</u>
740000 - Counseling Services	110100	740000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,100	0	(8,100)
	110100	740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	20,601	20,601	0
	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	213,696	159,072	(54,624)
	110100	740000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	0	4,248	4,248
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,200	204,576	101,376
							<u>345,597</u>	<u>388,497</u>	<u>42,900</u>
	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	205,584	104,688	(100,896)
	140100	740000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	44,784	44,784
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	1,880	6,992	5,112
	140100	740000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	280	0	(280)
							<u>207,744</u>	<u>156,464</u>	<u>(51,280)</u>
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	111,899	124,500	12,601
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	299,340	299,040	(300)
	170400	740000	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	15,000	0
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	65,704	92,784	27,080
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500	2,500	0
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	24,000	24,000	0
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	7,000	7,000	0
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	31,007	31,007	0
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	74,450	55,069	(19,381)
							<u>630,900</u>	<u>650,900</u>	<u>20,000</u>
	182400	740000	720	90	182400 - Student Program Develop	720 - O and M Budget Pool	1,000	1,000	0
							<u>1,000</u>	<u>1,000</u>	<u>0</u>
	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,100	4,100	0
							<u>4,100</u>	<u>4,100</u>	<u>0</u>
TOTAL - 74 - COUNSELING SERVICES							<u>1,286,779</u>	<u>1,293,399</u>	<u>6,620</u>

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75 - HEALTH CENTER									
750007 - Medical Services	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	911,232	945,816	34,584
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	15,000	25,000	10,000
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	18,840	19,520	680
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	461,000	429,000	(32,000)
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	10,000	19,500	9,500
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	21,000	27,500	6,500
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	549,936	492,216	(57,720)
	170100	750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	250,000	25,000	(225,000)
	170100	750007	703300	50	170100 - Medical Service Fee	703300 - Employee Retirement other	3,700	3,000	(700)
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	727,227	729,159	1,932
							2,967,935	2,715,711	(252,224)
750009 - Purchased Utilities Medical Service	170100	750009	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	500	0	(500)
							500	0	(500)
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Budget Pool	549,100	552,600	3,500
							549,100	552,600	3,500
750015 - Health Promotions	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	0	2,460	2,460
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	0	20,000	20,000
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	0	3,000	3,000
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	0	96,528	96,528
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	0	29,791	29,791
							0	151,779	151,779
TOTAL - 75 - HEALTH CENTER							3,517,535	3,420,090	(97,445)
76 - STUDENT ACTIVITIES									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
720011 - Co Curricular Transcript	170400	720011	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,340	0	(10,340)
	170400	720011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,660	0	(4,660)
							15,000	0	(15,000)
760000 - Student Activities	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	77,000	93,323	16,323
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,520	4,260	(260)
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	750	750	0
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,000	6,000	(5,000)
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	115,008	112,536	(2,472)
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	138,360	164,520	26,160
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	95,862	102,538	6,676
							482,500	523,927	41,427

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760001 - Cheerleaders	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	28,498	0	(28,498)
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	10,896	0	(10,896)
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	760001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
	170400	760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	55,000	55,000	0
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	15,030	13,423	(1,607)
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	576	0	(576)
							145,000	103,423	(41,577)
760002 - Orange Pride	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	35,000	33,000	(2,000)
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,040	13,297	2,257
	170400	760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	25,000	28,000	3,000
	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	18,998	0	(18,998)
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	384	240	(144)
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,155	15,752	(14,403)
	170400	760002	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	0	(5,000)
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	26,544	37,128	10,584
							152,121	127,417	(24,704)
760003 - Multicultural International	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	37,488	37,488	0
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	6,000	2,000
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,000	15,668	3,668
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50	75	25
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	86,342	97,529	11,187
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	120	240	120
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	10,000	(5,000)
							155,000	167,000	12,000
760004 - Program Council	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	47,592	47,592	0
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	16,000	6,000
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	36,000	35,492	(508)
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	98,058	91,818	(6,240)
	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	150	150	0
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,000	15,708	708
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	200	240	40
							207,000	207,000	0
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	70,000	70,000	0
							70,000	70,000	0
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
							25,000	25,000	0
760011 - Student Activities Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,500	2,500	0
							2,500	2,500	0

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761000 - Leadership Initiatives	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,553	32,693	3,140
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,000	28,340	10,340
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,200	2,180	980
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	45,600	65,207	19,607
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	259	(241)
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	23,000	23,000	0
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	37,896	76,200	38,304
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	112,032	114,936	2,904
							267,781	342,815	75,034
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,370	3,370	0
							3,370	3,370	0
761002 - Leadership Initiatives Dir Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	0	2,250	2,250
							0	2,250	2,250
TOTAL - 76 - STUDENT ACTIVITIES							1,575,272	1,624,702	49,430
77 - DISABILITY SERVICES									
770000 - Disability Services	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	64,680	64,680	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	121,687	110,703	(10,984)
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	770000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,920	0	(1,920)
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	102,072	109,056	6,984
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	6,000	10,000	4,000
							306,359	304,439	(1,920)
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	101,449	108,041	6,592
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	181,692	173,832	(7,860)
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,000	1,780	(220)
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	65,859	76,347	10,488
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
							361,000	370,000	9,000
TOTAL - 77 - DISABILITY SERVICES							667,359	674,439	7,080

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78 - TITLE IX OFFICE									
780000 - Title IX Office	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,872	73,872	0
	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	16,804	16,804
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,000	89,304	38,304
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	0	500	500
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,500	2,500
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,686	57,816	32,130
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,200	1,200
							150,558	241,996	91,438
780001 - Title IX Office Director Travel	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	12,000	12,000
							0	12,000	12,000
TOTAL - 78 - TITLE IX OFFICE							150,558	253,996	103,438
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,984	90,984	0
	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	200,040	200,040	0
	110100	800000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,040	0	(5,040)
							296,064	291,024	(5,040)
	120400	800000	770	60	120400 - HEF	770 - Capital Outlay Pool	53,836	16,400	(37,436)
							53,836	16,400	(37,436)
	140000	800000	710	60	140000 - Designated Admin	710 - Travel Budget Pool	12,500	0	(12,500)
							12,500	0	(12,500)
800002 - Capital Campaign Advancement	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	12,500	12,500
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	592	592	0
	140100	800000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,770	5,770	0
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	58,226	60,226	2,000
							64,588	79,088	14,500
	140000	800002	720	60	140000 - Designated Admin	720 - O and M Budget Pool	85,000	0	(85,000)
							85,000	0	(85,000)
	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	85,000	85,000
800003 - Donor Appreciation Luncheon							0	85,000	85,000
							21,000	21,000	0
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	195,000	195,000	0
							195,000	195,000	0

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800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
800011 - Univ Advancement New Initiatives	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	133,920	103,136	(30,784)
	140100	800011	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	148,300	4,400	(143,900)
							282,220	107,536	(174,684)
TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT							1,020,208	805,048	(215,160)
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	140000	810000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exempt	30,000	0	(30,000)
							30,000	0	(30,000)
	140100	810000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,361	0	(1,361)
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	30,000	30,000
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	69,928	69,928	0
							71,289	99,928	28,639
	183300	810000	720	90	183300 - Interest on Time Deposits 720 - O and M Budget Pool		199,000	199,000	0
	183300	810000	770	90	183300 - Interest on Time Deposits 770 - Capital Outlay Pool		1,000	1,000	0
							200,000	200,000	0
	184300	810000	750	90	184300 - Office of Alumni Relation 750 - Utilities Budget Pool		1,000	1,000	0
	184300	810000	701501	90	184300 - Office of Alumni Relation 701501 - Non Teaching Salaried Non Exempt		72,264	72,264	0
	184300	810000	701	90	184300 - Office of Alumni Relation 701 - Fringe Benefits Pool		56,837	56,837	0
	184300	810000	710	90	184300 - Office of Alumni Relation 710 - Travel Budget Pool		20,000	20,000	0
	184300	810000	702200	90	184300 - Office of Alumni Relation 702200 - Longevity Pay		1,500	1,500	0
	184300	810000	701001	90	184300 - Office of Alumni Relation 701001 - Non Teaching Salaried Exempt		132,968	138,968	6,000
	184300	810000	701400	90	184300 - Office of Alumni Relation 701400 - Student Employees		17,000	17,000	0
	184300	810000	720	90	184300 - Office of Alumni Relation 720 - O and M Budget Pool		123,431	117,431	(6,000)
							425,000	425,000	0
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Budget Pool	28,000	28,000	0
							28,000	28,000	0
810001 - Homecoming Activities Pres	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
TOTAL - 81 - ALUMNI RELATIONS							766,289	764,928	(1,361)

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82 - DEVELOPMENT									
820000 - Development									
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	131,335	178,776	47,441
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	121,944	121,944	0
	110100	820000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,128	0	(3,128)
							256,407	300,720	44,313
	140000	820000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exempt	45,912	0	(45,912)
	140000	820000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	14,080	0	(14,080)
	140000	820000	702200	60	140000 - Designated Admin	702200 - Longevity Pay	1,920	0	(1,920)
							61,912	0	(61,912)
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	30,000	10,000
	140100	820000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	85,920	85,920
	140100	820000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	7,672	0	(7,672)
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	507,881	455,448	(52,433)
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	237,297	313,861	76,564
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,370	1,370	0
							829,220	941,599	112,379
	187801	820000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	50,000	50,000	0
							50,000	50,000	0
TOTAL - 82 - DEVELOPMENT							1,197,539	1,292,319	94,780
84 - MUSEUM									
840000 - Museum									
	110100	840000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	8,400	0	(8,400)
	110100	840000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	49,812	0	(49,812)
	110100	840000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	629	0	(629)
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	299,532	291,756	(7,776)
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	179,520	179,520	0
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	16,540	24,316	7,776
							554,433	495,592	(58,841)
	140000	840000	750	60	140000 - Designated Admin	750 - Utilities Budget Pool	10,000	0	(10,000)
							10,000	0	(10,000)
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	0	629	629
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	7,795	59,207	51,412
							7,795	59,836	52,041
	182100	840000	701	90	182100 - Museum Store	701 - Fringe Benefits Pool	13,500	0	(13,500)
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0
	182100	840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	13,500	27,000	13,500
							40,000	40,000	0

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840001 - Museum Grounds Maintenance	110100	840001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	3,736	0	(3,736)
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,216	36,216	0
	110100	840001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
	110100	840001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,193	0	(15,193)
							<u>55,865</u>	<u>36,216</u>	<u>(19,649)</u>
	140100	840001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	18,929	18,929
							<u>0</u>	<u>18,929</u>	<u>18,929</u>
840002 - Museum Utilities	110100	840002	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	69,700	0	(69,700)
	110100	840002	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	300	0	(300)
							<u>70,000</u>	<u>0</u>	<u>(70,000)</u>
	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	0	79,700	79,700
	140100	840002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	300	300
							<u>0</u>	<u>80,000</u>	<u>80,000</u>
840003 - Museum Collection Service	110100	840003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,933	0	(7,933)
							<u>7,933</u>	<u>0</u>	<u>(7,933)</u>
	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	7,933	7,933
							<u>0</u>	<u>7,933</u>	<u>7,933</u>
840004 - Museum Exhibits Services	110100	840004	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,453	0	(15,453)
							<u>15,453</u>	<u>0</u>	<u>(15,453)</u>
	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	15,453	15,453
							<u>0</u>	<u>15,453</u>	<u>15,453</u>
840005 - Museum Maint and Repair	110100	840005	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,675	0	(6,675)
							<u>6,675</u>	<u>0</u>	<u>(6,675)</u>
	140100	840005	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	6,675	6,675
							<u>0</u>	<u>6,675</u>	<u>6,675</u>
TOTAL - 84 - MUSEUM							<u>768,154</u>	<u>760,634</u>	<u>(7,520)</u>

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85 - COMMUNICATIONS									
613000 - Press	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	134,616	134,616	0
	110100	613000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	0	(8,640)
							143,256	134,616	(8,640)
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,928	64,584	(37,344)
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	76,168	76,168	0
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,800	45,144	37,344
	140100	613000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,020	0	(2,020)
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							191,116	189,096	(2,020)
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	327,000	330,000	3,000
							327,000	330,000	3,000
850000 - Communications	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,136	41,136	0
	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	169,490	169,490	0
	110100	850000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,280	0	(5,280)
							215,906	210,626	(5,280)
	140000	850000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exempt	45,000	0	(45,000)
	140000	850000	702200	60	140000 - Designated Admin	702200 - Longevity Pay	20	0	(20)
	140000	850000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	45,520	0	(45,520)
							90,540	0	(90,540)
	140100	850000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,780	0	(2,780)
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	104,592	149,592	45,000
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	293,542	293,542	0
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,500	0
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	240,814	304,174	63,360
							660,028	765,608	105,580
TOTAL - 85 - COMMUNICATIONS							1,627,846	1,629,946	2,100

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2017 - 2018
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2017	Recommended FY 2018	Variance FY 2017 - 2018
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	111,792	111,792	0
	110100	860000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,160	0	(4,160)
							115,952	111,792	(4,160)
	140000	860000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	40,750	0	(40,750)
							40,750	0	(40,750)
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,150	3,150	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	48,299	94,049	45,750
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	84,048	84,048	0
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,592	101,592	0
	140100	860000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,440	0	(1,440)
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							245,829	290,139	44,310
TOTAL - 86 - ADVANCEMENT SERVICES							402,531	401,931	(600)

VII

ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2017 - 2018

PREAMBLE: IMPLEMENTATION PROVISIONS

- Effective with the fall 2004 semester, the University entered a transition period relating to an instructional workload conversion designed to provide additional resources to enhance faculty research, scholarship, and teaching.
- Each year, under budgetary constraints, the University allows the academic deans to reduce the normative teaching load from twelve credit hours per semester to nine credit hours per semester for selected faculty members who desire to place a greater emphasis on research productivity.
- Faculty members currently on a normative instructional load of twelve credit hours per semester who desire to place a greater emphasis on teaching, while cognizant of research responsibilities, will be allowed to remain on such a load.
- To ease reporting requirements as established by the Texas Higher Education Coordinating Board, this policy will be written from the perspective of the normative teaching load of twelve credit hours being equivalent to 1.0 FTE. Faculty on the normative nine-hour teaching load in essence are a .75 FTE for teaching and a .25 FTE for research.
 - Undergraduate and master's-level three-hour courses equate to .25 FTE teaching load.
 - For any tenured/tenure-track faculty member on a normative nine-hour teaching load and teaching a doctoral class, 1.0 FTE is defined to be six hours of classroom instruction, regardless of any other provisions of this policy.
 - Any faculty member teaching two doctoral classes in one semester will have the option of being evaluated on either the nine-hour or twelve-hour normative teaching load.

1. AUTHORITY

The faculty workload policy for Sam Houston State University is designed to comply with V.T.C.A., Education Code §51.402, and will be reported to the Texas Higher Education Coordinating Board and included in the operating budget for the University. These guidelines reflect the essential nature of the University as a teaching institution but provide flexibility to permit accommodation of related activities essential to the effective operation of a multipurpose regional university.

2. DEFINITIONS

- 2.01 Normative instructional load of twelve credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.25 (See Attachment 1).
- 2.02 Normative instructional load of nine credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.40 (See Attachment 1).
- 2.03 The workload for department/school chairs is not covered by this workload policy. The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school. The specific instructional workload for chairs is detailed in Attachment 2.
- 2.04 Teaching assistants are graduate students who are pursuing degrees and are assigned part-time instructional duties commensurate with their academic preparation and experience. Such duties for which prorated salaries are paid include responsibility for organized classes; regularly scheduled discussion, quiz, or laboratory sections; or other duties directly involved in instructional activities. Teaching assistants are not covered by this workload policy.

3. WORKLOAD POLICY

The workload policy recognizes that faculty members' interests, strengths, and skills evolve throughout their careers. The University is best served by a policy that has enough flexibility to allow the academic deans, with permission of the Provost, to assign workloads that meet the University's changing needs and interest and skill sets of the faculty. The respective colleges are responsible for documenting rationale for modifications from the normative workloads.

- 3.01 The normal teaching loads for faculty members paid from appropriated funds defined as Faculty Salaries within the Elements of Institutional Costs shall be either an instructional load of twelve credit hours per semester or nine credit hours per semester. Final allocation of faculty to a specified instructional load rests with the appropriate academic dean with the Provost's approval. Departments/schools and colleges may propose deviations to the provisions of this academic policy to their academic dean.

To be eligible for this instructional load, a faculty member must be tenured or in a tenure-track position. All newly hired tenure-track faculty will be assigned to the normative instructional load of nine credit hours per semester.

- a. Moving from one workload to another.

- (1) Tenured/tenure-track faculty may request to change their teaching load from a twelve- to a nine-hour teaching load or vice versa. Faculty must file a written request with the department/school chair to move from one teaching load to another by April 15 for change effective in the subsequent spring semester. Approval is dependent upon availability of funding, departmental needs, and of the faculty member's ability to successfully produce the research as evidenced by a review of supporting materials such as vitae and professional portfolio. The academic dean, with the approval of the Provost, may grant such requests.

- (2) Each year, as part of the Faculty Evaluation System (Academic Policy Statement 820317), the research and scholarly productivity of the faculty on the nine-hour teaching load will be reviewed by the academic dean in consultation with the department chair. If a faculty member has not produced sustained and demonstrable research, creative, or scholarly achievement by meeting established college standards, the faculty member may be moved to the twelve-hour teaching load by the dean in consultation with the department chair and the DPTAC.
- b. Normally, the equivalent FTE workload is determined by multiplying the total number of hours taught by one-twelfth (.0833). Following are exceptions to this norm:
- (1) Two clock hours of scheduled class time per week in a long semester (or its equivalent in a summer term) will equate to $1/8$ (.125) FTE for one-credit hour kinesiology and dance courses.
 - (2) Supervision of one student teacher will equate to $1/24$ (.04) FTE with a maximum credit of $1/4$ (.25) FTE per section.
 - (3) Six contact hours per week in a Studio Art course during a long semester (or its equivalent during any summer term) is equivalent to $1/3$ (.33) FTE per semester.
 - (4) A faculty member teaching a net twelve contact hours in two studio art courses and three contact hours in lecture course in the Workshop in Studio Art and History (WASH) program will receive 1.0 FTE credit for coordination of the WASH curriculum, preparation of studio activities, and supervising studio activities outside of scheduled meeting times.
 - (5) A three-semester-hour course that receives field-based funding will equate to $1/3$ (.33) FTE per semester.

- (6) Two clock hours of scheduled laboratory time per week in a long semester (or its equivalent in a summer term) equates to 1/12 (.08) FTE semester hour of workload credit for a faculty member who teaches a formally scheduled laboratory.
 - (7) A faculty member may receive credit for supervising a formally-scheduled laboratory course when the faculty member directly supervises graduate or undergraduate students who serve as the instructors for the laboratory sections. Two clock hours of scheduled laboratory time per week during a long semester (or its equivalent in a summer term) will equate to 1/24 (.04) FTE per semester for a faculty member who supervises laboratory courses up to the following limit: A faculty member may receive a maximum of 1/4 (.25) FTE during any single semester or any summer term for such supervision regardless of the number of sections of a single course (or the number of student instructors) that are supervised. A faculty member may receive separate credit for each course number using this formula if laboratory sections representing different courses are supervised.
 - (8) Appropriate workload credit for teaching or supervising laboratory-type sessions in courses other than the sciences may be assigned by the academic dean with the approval of the Provost and Vice President for Academic Affairs.
- c. Music courses other than the usual three-semester-hour courses will be equated as follows in computing normal load:
- (1) Lecture class of two semester hours with three hours contact will equate to .25 FTE.
 - (2) Instrumental Techniques of one semester hour with three hours contact will equate to .25 FTE.
 - (3) Singers Diction of one semester hour with two hours contact will equate to .20 FTE.
 - (4) Private Applied Music:

- (a) One-semester-credit-hour courses, as indicated by last number of section number, with one-half hour contact per week will equate to .0275 FTE times the number of students.
 - (b) Two-, three-, or four-semester-credit-hour courses, as indicated by last number of section number, with one hour of student contact per week will equate to .055 FTE times the number of students.
 - (c) Two-semester-credit-hour courses with one hour contact will equate to .055 FTE times the number of students.
- (5) Music Composition: one-semester-hour contact will equate to .055 FTE times the number of students.
 - (6) Major ensemble of one semester hour with six hours of student contact will equate to .50 FTE.
 - (7) Minor ensemble of one semester hour with three hours of student contact will equate to .25 FTE.
 - (8) Chamber Music and Practicum in Music Therapy of one semester hour with one hour of student contact will equate to .20 FTE.
 - (9) Advanced Conducting of three semester hours with six hours of student contact will equate to .25 FTE.
 - (10) Class Piano of one semester hour with two hours of student contact will equate to .125 FTE.
 - (11) Recital of one semester hour with one-half hour of student contact will not receive load credit (equates to thesis-type courses).

- d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is expected that the two semesters combined will total at least 2.0 FTEs.
- 3.02 Accrual of credit for assignments beyond full-time load: Credit hours not compensated with overload payment and earned under these criteria may be accrued for application to a faculty member's future workload. Once a faculty member accumulates overload hours equivalent to a one-course reduction, the released time must be taken within a three-year period, or it will be deleted.
- Credit for such courses may be accrued for a maximum of three years after which time credit older than three years will be deleted. To assure that adequate faculty resources are available for the standard teaching functions of the department/school, the department/school chair will decide when the course load reduction will be granted. Such teaching load compensations can only be granted in long semesters. No more than a total of three semester hours of instructional load accrual credit may be awarded to any faculty member during a long semester.
- 3.03 Instructors of organized classes that are team taught will proportionally share the workload credits allowed for those classes in accordance with their distribution of responsibilities.
- 3.04 As the need dictates, faculty members may be requested on occasion to exceed normal teaching loads. Nothing in this workload policy should be construed to prohibit the President of the University or the Provost and Vice President for Academic Affairs from making this determination. A faculty member may be given an assignment that exceeds the normal load as defined in paragraph 2.01 either by assignment of an extra class or by assignment of a combination of courses from different levels. In such instances, compensation for such overload will be granted in accordance with established University policy or, subject to the policies and at the convenience of the affected college, equivalent released time. A faculty member may not be paid for an overload during the semester he/she is granted released or reassigned time.

- 3.05 Released time accrues at the forbearance of the University and is not reimbursable by the University should an instructor terminate or have his/her employment with the University terminated prior to the utilization of said released time.

4. ADJUSTMENTS TO THE NORMAL LOAD

- 4.01 During the academic year, the dean of a college may grant teaching load reductions for the following reasons:

- a. Full-time tenured or tenure-track faculty member for whom a scheduled class does not materialize and for whom an appropriate alternate assignment is not available. This exception is not permissible for any individual beyond two consecutive semesters without a prorated reduction of salary.
- b. Full-time tenured or tenure-track faculty member for whom enrollment in a scheduled class reduces to zero after the twelfth class day. In this event, the dean of the college may assign alternative responsibilities related to the programs and purposes of the college.
- c. Faculty members who are given an administrative, supervisory, or coordinator assignment directly related to the instructional programs and purposes of the University and whose assignment is subordinate to that of department/school chair. The following examples are illustrative but not intended to constitute a complete list of possibilities.
 - (1) Coordinator of a program, multiple-section course, or other similar responsibilities.
 - (2) Developer of a significant new academic program.
 - (3) Supervisor of radio and television programming, news gathering and transmission, and other program production in the Department of Mass Communication.

- (4) Director of a major musical, dramatic, or dance stage production or the designer/director for lighting, scenes, costumes, and properties for such major productions.
 - (5) Faculty in Music whose professional assignments include participation in the SHSU Faculty Brass Quintet, SHSU Faculty Woodwind Quintet, and/or the SHSU Trio.
- d. Instructor of one or more large classes (typically 100 students). The reduction is subject to the approval of the dean in consultation with the chair. A written justification prepared by the chair must accompany the request and should address enrollment numbers in the course(s), complexity of delivery of course material, and availability of resources that may assist in the delivery of material, e.g., teaching assistants. (Effective fall 2010.)
- e. Faculty members with miscellaneous assignments such as:
- (1) Chair of a major accreditation evaluation committee.
 - (2) Holder of a major office in a national professional organization.
- f. Three-credit-hour-load (.25 FTE) reduction for direction to completion of five master's theses or three doctoral dissertations.
- g. Released time accrued in accordance with Section 3.02 should apply during the semester immediately following the completion of the qualifying thesis or dissertation, or during the earliest possible long semester thereafter. The released time must be taken within a three-year period or the credit will be deleted.

- h. Faculty members may receive instructional load credit for supervising approved internship courses. Each student who completes an approved internship course will equate to 1/60 (.001667) FTE (i.e., 15 students equate to a .25 FTE). No more than 1/4 (.25) FTE, a total of three semester hours of instructional load credit for internship completion, may be awarded to any faculty member for any given section.

5. MONITORING FACULTY WORKLOAD POLICY

- 5.01 It is the responsibility of each department/school chair at the beginning of each instructional period to report to the appropriate dean the workload assignment of each faculty member within his/her academic unit.
- 5.02 It is the responsibility of each dean to review and to transmit to the Provost and Vice President for Academic Affairs a report of workload assignments of all faculty members within his/her academic unit, to specifically note each instance in which a faculty member's assignment deviates from the general workload policy, to explain the basis for such deviation, and to recommend approval or disapproval of the deviation.
- 5.03 The Provost and Vice President for Academic Affairs will have final responsibility for the approval of faculty workloads in conformity with adopted University policy subject only to review by the President and final action by the Board of Regents, The Texas State University System.

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

This academic policy statement (APS) has been approved by the reviewer(s) listed below and represents Sam Houston State University's Division of Academic Affairs' APS from the date of this document until superseded.

Original Date: June 1, 1979

Review Cycle: June 1, ONY*

Reviewer(s): Council of Academic Deans
Faculty Senate
Academic Policy Council

Review Date: June 1, 2013

Approved: _____/signed/
David E. Payne
Provost and Vice President
for Academic Affairs

Date: _____ 06/14/10

*ONY = Odd Numbered Year

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

FES 1 Teaching Effectiveness	FES 2 Scholarly and Creative Accomplishments	FES 3 Service	FES 4 Administrative Assignments
.25	.25	.25	.25

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

FES 1 Chair's Rating	FES 2 Students' Rating	FES 3 Scholarly and/or Creative Accomplishments	FES 4 Service
.20	.20	.40	.20

ATTACHMENT 2

ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

Department/School Chairs: The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school and, in many instances, a department/school chair may have duties such as oversight of buildings, university lands, laboratory facilities, and research that cannot be adequately assessed by FTEs alone. Therefore, the base workload and stipend for a department/school chair should be based on FTE count, but a college dean (with the approval of the Provost and Vice President for Academic Affairs) may arrange with a chair to increase the stipend or reduce the workload to accommodate the extra responsibilities. The base workload and stipend are described below:

Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months applies to all departments regardless of size.

CATEGORY	FTE SIZE	TEACHING LOAD	STIPEND
A	1 to 11.99	Six courses (each for 3 credit hours or more) per year [i.e., two each long semester and two in the summer]. Must be on campus in the summer.	Negotiable based on FTEs, a minimum of \$2,100 and a maximum of \$2,400 per year.
B	12 to 20.99	Five courses (each for 3 credit hours or more) per year. Must be on campus in	\$3,600 per year

		the summer.	
C	21 to 29.99	Four courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$4,800 per year
D	30 or more	Three courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$6,000 per year

CAD AMENDMENT (February 2003): Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months will apply to all departments regardless of size.

CAD AMENDMENT (March 2007): Chairs are allowed an assistant chair(s) or programs coordinator(s) with administrative release to be approved by the academic dean and the Provost.

VIII

SUMMARY

FOR THE FISCAL YEAR 2017 - 2018

THE BOARD OF REGENTS
TEXAS STATE UNIVERSITY SYSTEM

Extract from the minutes of the meeting of the Board of Regents held in Austin, Texas, on August 17 - 18, 2017.

Upon motion of Regent_____, seconded by Regent _____, the Budget for fiscal year 2018 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of \$ 351,771,355 and estimated budget expenses of \$ 351,771,355 was adopted by the Board with the following changes.

Signed _____
President of the Board

Attest: _____
Secretary of the Board