RECOMMENDED BUDGET

SAM HOUSTON STATE UNIVERSITY

(A Member of The Texas State University System)

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

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, 2012. 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,

Dana Gibson
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

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I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2012 - 2013

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2012 - 2013

The FY 2013 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 Travel (710), O & M (720), Utilities (750) and 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

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 2013 budget are for the period of September 1, 2012 through August 31, 2013, 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 2013 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 Regental 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 2012-2013

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

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

J. 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.

K. 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.

L. 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 2012 - 2013

SAM HOUSTON STATE UNIVERSITY

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2012

	Educational and General	Auxiliary Funds	Designated Funds	Total
ESTIMATED BUDGETED INCOME				
Estimated Income 2012-2013	$ 99,978,445	$ 51,781,257	$ 112,207,012	$ 263,966,714
Total Estimated Income	$ 99,978,445	$ 51,781,257	$ 112,207,012	$ 263,966,714
ESTIMATED BUDGET EXPENSES				
Salaries	$ 45,834,477	$ 7,577,725	$ 29,240,305	$ 82,652,507
Wages	$ 18,861,187	$ 6,410,773	$ 10,596,136	$ 35,868,096
Operation and Maintenance	$ 32,069,827	$ 37,792,759	$ 65,870,571	$ 135,733,157
Transfer for Public Education Grants	$ 3,212,954	$ -	$ 6,500,000	$ 9,712,954
Total Estimated Budget Expenses	$ 99,978,445	$ 51,781,257	$ 112,207,012	$ 263,966,714
ESTIMATED NET INCOME	$ -	$ -	$ -	$ -

III

SUMMARY OF
ESTIMATED BUDGET REVENUE – CURRENT FUNDS
FOR THE FISCAL YEAR 2012 - 2013

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	STATE APPROPRIATIONS			
	GENERAL REV	**LOCAL REV**	**TRANSFERS**	**TOTAL**
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	22,645,687			22,645,687
DEPARTMENTAL OPERATING EXPENSE	2,357,000			2,357,000
INSTRUCTIONAL ADMINSTRATION	1,200,000			1,200,000
LIBRARY	2,065,098			2,065,098
INSTITUTIONAL SUPPORT	2,660,000			2,660,000
STUDENT SERVICES	577,439			577,439
WORKERS' COMPENSATION	218,488			218,488
PHYSCIAL PLANT SUPPORT	590,196			590,196
BUILDING MAINTENANCE	1,181,270			1,181,270
CUSTODIAL SERVICES	1,192,548			1,192,548
GROUNDS MAINTENANCE	706,116			706,116
UTILITIES	341,130			341,130
TUITION REV BOND RETIREMENT	2,665,589			2,665,589
ADADEMIC ENRICHMENT CENTER	93,802			93,802
MUSEUM	274,587			274,587
RESEARECH DEVELOPMENT FUND	181,287			181,287
BUSINESS ECONOMIC DEV	217,238			217,238
COMP TO VICTIMS OF CRIME	239,862			239,862
LAW ENFORCEMENT MGT INSTITUTE	3,610,593			3,610,593
CORR MANAGEMENT INSTITUTE	2,024,325			2,024,325
ENVIRONMENTAL STUDIES	109,250			109,250
FORENSIC SCIENCE COMMISSION	250,000			250,000
STATE APPROP LOCALLY COLLECTED		30,353,864		30,353,864
EDUCATIONAL ASSISTANCE FUND	11,893,110			11,893,110
STAFF GROUP INSURANCE - 0001	5,657,583			5,657,583
FICA - FUND 0001	4,388,383			4,388,383
EMPLOYEE RETIREMENT - 0001	2,280,000			2,280,000
LICENSE PLATE SCHOLARSHIPS	4,000			4,000
TOTALS, EDUCATION AND GENERAL	69,624,581	30,353,864	-	99,978,445
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY				

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

STATE APPROPRIATIONS

	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
MEDICAL SERVICE FEE		1,702,492		1,702,492
ATHLETICS FEE, OTHER INCOME		9,070,443		9,070,443
LSC FEE		2,457,801		2,457,801
STUDENT SERVICE FEE		6,402,876		6,402,876
UNIVERSITY STUDENT HOUSING		13,989,127		13,989,127
UNIVERSITY STUDENT DINING		8,315,478		8,315,478
VENDING MACHINES FUNDS		525,000		525,000
HOUSTONIAN		90,000		90,000
BERKAT ONE- ONECARD SERVICE		671,990		671,990
UNIVERSITY KINDERGARTERN		1,000		1,000
REC SPORTS/ ATHLETICE ADVERTISING		200		200
UNIVERSITY HOTEL		1,000,000		1,000,000
CENTER FOR PROF DEVELOPMENT		37,000		37,000
CONTINUING EDUCATION		175,000		175,000
DIPLOMAS AND TRANSCRIPS		250,000		250,000
IE MATERIALS FUND		350		350
POST OFFICE		12,000		12,000
ENGLISH AS A SECOND LANGUAGE		286,000		286,000
RAVEN NEST GOLF COURSE		925,000		925,000
SHSU FRESHMAN ORIENTATION		375,000		375,000
SAM HOUSTON HOME & GROUND		40,000		40,000
SHSU - SCRAP MATERIALS		21,000		21,000
STUDENT PROGRAM DEVELOPMENT		1,000		1,000
THESIS BINDING		10,000		10,000
SMITH-HUTSON BANKING		40,000		40,000
TESTING CENTER		75,000		75,000
MUSIC CAMPS		60,000		60,000
DIETETIC INTERSHIP PROGRAM		3,000		3,000
XEROX MACHINE - LIBRARY		60,000		60,000
CJ INT'L FIELD SCHOOL		35,000		35,000
INTEREST INCOME PLEDGED PROP		200,000		200,000
CTR FOR RES AND ED D STUDIES		2,550		2,550
AGRICULTURE ANNUAL JUDGING		7,000		7,000
AG SHORTCOURSES		6,000		6,000
SCHOOL ADMINISTRATION WORKS		1,000		1,000

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	STATE APPROPRIATIONS			
	GENERAL REV	**LOCAL REV**	**TRANSFERS**	**TOTAL**
LIBRARY SCIENCE CONFERENCES		5,000		5,000
ENCUENTRO CONFERENCE		2,000		2,000
ADADEMIC CHALLENGE		6,600		6,600
OFFICE OF ALUMNI RELATIONS		245,000		245,000
CJ SUMMER CAMPS		20,000		20,000
SAM HOUSTON UNIVERSITY PRESS		760,000		760,000
PUBLIC SAFETY SERVICES		1,800,000		1,800,000
CRIMES		1,300,000		1,300,000
STADIUM OPERATIONS		50,000		50,000
BEARKAT CAMP		10,000		10,000
ATHLETICS CONCESSIONS		95,000		95,000
GENERAL BUSINESS		12,000		12,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND		1,050		1,050
LET'S TALK PROGRAM		35,000		35,000
SPEECH PROGRAM SUPPORT		4,300		4,300
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITIONN RAFFLE		28,000		28,000
CJ CMIT/ JUVENILE]		73,000		73,000
CJ CMIT/JAIL LEADERSHIP		167,000		167,000
UNIVERSITY BOOKSTORE		200,000		200,000
STUDY ABROAD JAPAN		35,000		35,000
STUDY ABROAD CHINA		49,500		49,500
CHICK-FIL-A LEADERCAST CONFERENCE		31500		31500
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	51,781,257	-	51,781,257
DESIGNATED				
DESIGNATED TUITION		65,420,000		65,420,000
COMPUTER USE FEE		10,892,500		10,892,500
DISTANCE LEARNING FEE		2,810,325		2,810,325
DISTANCE LEARNING- ACADEMIC AFFAIRS		802,950		802,950
DLF - SCIENCE		395,127		395,127
DLF- BUSINESS ADMINSTRATION		688,098		688,098

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
DLF- CRIMINAL JUSTICE		831,250		831,250
DLF - HUM AND SOC ACI		1,199,880		1,199,880
DLF - COE PROGRAMS		948,572		948,572
DLF- FINE ARTS AND MASS COMMUNICATION		353,298		353,298
COMPUTER USE FEE - DELTA		2,269,000		2,269,000
SAM CENTER ADVISEMENT FEE		2,461,837		2,461,837
SUMMER CAMP ADMINISTRATION		40,000		40,000
ADMISSIONS APPLICATION FEE		538,443		538,443
INSTALLMENT PAYMENT FEE		300,000		300,000
RECORDS FEE		496,000		496,000
TRIES LABS		20,000		20,000
ADMIN ALLOW - FIN AID		76,000		76,000
BASIC POLICE OFFICER ACADEMY		20,000		20,000
POSTAGE		425,000		425,000
TDCJ UNIT FEE		2,800		2,800
PGA/PGM FEE		157,000		157,000
LIBRARY FEE		2,269,271		2,269,271
RECREATION FEE		4,238,644		4,238,644
UNIVERSITY CENTER FEE		1,200,000		1,200,000
UNIVERSITY PARK- UNIVERSITY CENTER FEE		150,000		150,000
STORE		710,000		710,000
FORENSIC PHD APPL FEE		2,800		2,800
INTL EDUCATIONAL FEE		82,000		82,000
RETURNED CHECKS		14,500		14,500
CTR FOR LAW ENF ED		2,500		2,500
DEFICIENCY PLAN FEE		1,000		1,000
EXECUTIVE MBA PROGRAM		411,784		411,784
MAINTENANCE FEE		400,000		400,000
INDIRECT COST RECOVERY		225,000		225,000
RESEARCH ADMINISTRATION INDIRECT COST		225,000		225,000
SBDC - TRAINING		7,000		7,000
INTERNATIONAL STUDY FEE		42,000		42,000
APPLICATION FEE GRADUATE		120,000		120,000
APPLICATION FEE INTERNATIONAL		3,000		3,000
FINANCIAL ASSISTANCE		9,722,754		9,722,754

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	STATE APPROPRIATIONS			
	GENERAL REV	**LOCAL REV**	**TRANSFERS**	**TOTAL**
CORR ED ASSOCIATION		37,000		37,000
TELEPHONE		492,679		492,679
INQUIRY JOURNAL		2,000		2,000
CONSTRUCTION MAINTENANCE FEE		700,000		700,000
TOTAL, DESIGNATED	-	112,207,012	-	112,207,012
TOTAL ESIMATED BUDGET INCOME	69,624,581	194,342,133	-	263,966,714

IV

SUMMARY OF
ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS
FOR THE FISCAL YEAR 2012 - 2013

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	SALARIES	WAGES	OP and Maint	TRANSFERS	TOTALS
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	39,213,128				39,213,128
DEPARTMENTAL OPERATING EXPENSE	2,539,514	11,937,474			14,476,988
LIBRARY	156,648	855,894			1,012,542
STUDENT SERVICES	388,911	194,128			583,039
PUBLIC EDUCATION GRANTS			3,212,954		3,212,954
ORGANIZED ACTIVITIES			86,885		86,885
PHYSCIAL PLANT SUPPORT	662,084	4,091,765			4,753,849
TUITION REV BOND RETIREMENT			2,665,589		2,665,589
ADADEMIC ENRICHMENT CENTER	57,624	51,163	24,203		132,990
UNEMPLOYMENT			46,000		46,000
FICA - FUND 259			1,960,000		1,960,000
EMPLOYEE RETIREMENT FUND 259			1,600,000		1,600,000
STAFF GROUP INSURANCE FUND 259			3,583,285		3,583,285
WORKERS' COMPENSATION			218,488		218,488
STAFF GROUP INSURANCE - 0001			3,206,715		3,206,715
FICA - FUND 0001			2,904,000		2,904,000
EMPLOYEE RETIREMENT - 0001			1,500,000		1,500,000
MUSEUM	164,255	232,712	162,144		559,111
BUSINESS ECONOMIC DEV	147,072	13,280	11,887		172,239
COMP TO VICTIMS OF CRIME	87,013		40,315		127,328
FORENSIC SCIENCE COMMISSION	111,503	42,594	95,903		250,000
LAW ENFORCEMENT MGT INSTITUTE	806,952	484,187	2,319,454		3,610,593
CORR MANAGEMENT INSTITUTE	1,321,737	957,990	(255,402)		2,024,325
LICENSE PLATE SCHOLARSHIPS			4,000		4,000
EDUCATIONAL ASSISTANCE FUND			11,893,110		11,893,110
RESEARECH DEVELOPMENT FUND	178,036		3,251		181,287
TOTALS, EDUCATION AND GENERAL	45,834,477	18,861,187	35,282,781	-	99,978,445
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY					
MEDICAL SERVICE FEE	582,470	324,113	795,909		1,702,492
ATHLETICS FEE, OTHER	3,009,473	545,628	5,515,342		9,070,443
LSC FEE	312,150	324,792	1,820,859		2,457,801
STUDENT SERVICE FEE	1,407,603	904,178	4,091,095		6,402,876
UNIVERSITY STUDENT HOUSING	568,581	1,608,351	11,812,195		13,989,127
UNIVERSITY STUDENT DINING	-	51,780	8,263,698		8,315,478
VENDING MACHINES FUNDS	57,000	121,593	346,407		525,000
HOUSTONIAN	16,272	25,938	47,790		90,000
BEARKAT ONE- ONECARD SERVICE	242,586	143,302	286,102		671,990
UNIVERSITY KINDERGARTERN			1,000		1,000
REC SPORTS/ ATHLETICE ADVERTISING			200		200
UNIVERSITY HOTEL	76,714	455,066	468,220		1,000,000

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	SALARIES	WAGES	OP and Maint	TRANSFERS	TOTALS
CENTER FOR PROF DEVELOPMENT		16,032	20,968		37,000
CONTINUING EDUCATION	71,838	9,452	93,710		175,000
DIPLOMAS AND TRANSCRIPS		34,620	215,380		250,000
IE MATERIALS FUND			350		350
POST OFFICE	-	-	12,000		12,000
ENGLISH AS A SECOND LANGUAGE	43,392	197,064	45,544		286,000
RAVEN NEST GOLF COURSE	156,860	261,984	506,156		925,000
SHSU FRESHMAN ORIENTATION	14,838	103,136	257,026		375,000
SAM HOUSTON HOME & GROUND		10,000	30,000		40,000
SHSU - SCRAP MATERIALS		14,000	7,000		21,000
STUDENT PROGRAM DEVELOPMENT			1,000		1,000
THESIS BINDING			10,000		10,000
SMITH-HUTSON BANKING			40,000		40,000
TESTING CENTER	-	48,472	26,528		75,000
MUSIC CAMPS			60,000		60,000
DIETETIC INTERSHIP PROGRAM			3,000		3,000
XEROX MACHINE - LIBRARY		24,000	36,000		60,000
CJ INT'L FIELD SCHOOL		816	34,984		35,800
INTEREST INCOME PLEDGED PROP			200,000		200,000
CTR FOR RES AND ED D STUDIES			2,550		2,550
AGRICULTURE ANNUAL JUDGING			7,000		7,000
AG SHORTCOURSES			6,000		6,000
SCHOOL ADMINISTRATION WORKSHOP			1,000		1,000
LIBRARY SCIENCE CONFERENCES			5,000		5,000
ENCUENTRO CONFERENCE			2,000		2,000
ADADEMIC CHALLENGE			6,600		6,600
OFFICE OF ALUMNI RELATIONS	81,375	69,657	93,968		245,000
CJ SUMMER CAMPS		11,000	9,000		20,000
SAM HOUSTON UNIVERSITY PRESS	76,800	347,712	335,488		760,000
PUBLIC SAFETY SERVICES	58,020	648,087	1,093,893		1,800,000
CRIMES	801,753	28,000	470,247		1,300,000
STADIUM OPERATIONS		30,000	20,000		50,000
BEARKAT CAMP			10,000		10,000
ATHLETICS CONCESSIONS		40,000	55,000		95,000
GENERAL BUSINESS			12,000		12,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND			1,050		1,050
PRESIDENT'S OFFICE PROGRAMS			35,000		35,000
SPEECH PROGRAM SUPPORT			3,500		3,500
DISTING EDUCATOR - EDUCATION			3,000		3,000
ALUMNI RELATIONS RAFFLE			28,000		28,000
CJ FEE BASED PROGRAMS			73,000		73,000
CJ CMIT/JAIL LEADERSHIP		12,000	155,000		167,000
UNIVERSITY BOOKSTORE			200,000		200,000
STUDY ABROAD- JAPAN			35,000		35,000

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	SALARIES	WAGES	OP and Maint	TRANSFERS	TOTALS
STUDEY ABROAD - CHINA			49,500		49,500
CHICK-FIL-A LEADERCAST CONFERENCE			31,500		31,500
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	7,577,725	6,410,773	37,792,759	-	51,781,257
DESIGNATED					
DESIGNATED TUITION	21,315,901	4,960,523	32,643,576	6,500,000	65,420,000
TECHNOLOGYUSE FEE	3,806,401	2,300,069	4,786,030		10,892,500
DISTANCE LEARNING	1,239,170	417,990	1,153,165		2,810,325
DISTANCE LEARNING - ACADEMIC AFFAIRS		-	802,950		802,950
DLF - SCIENCE	58,704	480	335,943		395,127
DLF- BUSINESS ADMINSTRATION	200,000	63,000	425,098		688,098
DLF- CRIMINAL JUSTICE	150,058	258,040	423,152		831,250
DLF - HUM AND SOC ACI			1,199,880		1,199,880
DLF - COE PROGRAMS	180,792	2,160	765,620		948,572
DLF - FINE ARTS AND MASS COMMUICATION			353,298		353,298
TECHNOLOGY FEE - DELTA			2,269,000		2,269,000
ADVISEMENT FEE	647,741	639,331	1,174,765		2,461,837
SUMMER CAMP ADMINISTRATION	2,122	15,092	22,786		40,000
ADMISSIONS APPLICATION FEE	35,709	100,087	402,647		538,443
INSTALLMENT PAYMENT FEE	126,724	92,584	80,692		300,000
RECORDS FEE	166,732	191,853	137,415		496,000
TRIES LABS			20,000		20,000
ADMIN ALLOW - FIN AID	31,584	5,000	39,416		76,000
BASIC POLICE OFFICER ACADEMY	600	-	19,400		20,000
POSTAGE			425,000		425,000
TDCJ UNIT FEE			2,800		2,800
PGA/PGM FEE			157,000		157,000
LIBRARY FEE	-	183,201	2,086,070		2,269,271
RECREATION FEE	631,623	1,047,600	2,559,421		4,238,644
UNIVERSITY CENTER FEE	-	-	1,200,000		1,200,000
UNIVERSITY CENTER FEE - UNIVERSITY PARK			150,000		150,000
STORE			710,000		710,000
FORENSIC PHD APPL FEE			2,800		2,800
INTL EDUCATIONAL FEE			82,000		82,000
RETURNED CHECKS			14,500		14,500
CTR FOR LAW ENF ED			2,500		2,500
DEFICIENCY PLAN FEE			1,000		1,000
EXECUTIVE MBA PROGRAM	135,232	34,452	242,100		411,784
MANITENANCE SERVICE	39,552	78,414	282,034		400,000
INDIRECT COST RECOVERY	107,994	37,440	304,566		450,000
SBDC - TRAINING		300	6,700		7,000
INTERNATIONAL STUDY FEE	29,226		12,774		42,000
APPLICATION FEE GRADUATE			120,000		120,000

SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2012

	SALARIES	WAGES	OP and Maint	TRANSFERS	TOTALS
APPLICATION FEE INT'L		1,000	2,000		3,000
FINANCIAL ASSISTANCE			9,722,754		9,722,754
CORR ED ASSOCIATION			37,000		37,000
TELEPHONE	77,952	129,480	285,247		492,679
INQUIRY JOURNAL			2,000		2,000
CONSTRUCTION MAINTENANCE FEE	256,488	38,040	405,472		700,000
TOTAL, DESIGNATED	29,240,305	10,596,136	65,870,571	6,500,000	112,207,012
TOTAL ESIMATED BUDGET INCOME	82,652,507	35,868,096	138,946,111	6,500,000	263,966,714

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SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCE
FOR THE FISCAL YEAR 2012 - 2013

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
110100	237000	511001	30	Small Business	Fund 0001 Appropriations	State Appropriations	217,238	217,238	-
	244000	513001	30	Crime Victims Institute (CVI)	Fund 0001 Appropriations	State Appropriations	224,414	239,862	15,448
	246000	513002	60	Forensic Science Commission	Fund 0001 Appropriations	State Appropriations	250,000	250,000	-
	400001	511001	10	Faculty Salaries	Fund 0001 Appropriations	State Appropriations	23,208,719	27,177,690	3,968,971
	410003	511001	40	Academic Enrichment Center	Fund 0001 Appropriations	State Appropriations	93,515	93,802	287
	470000	511001	40	Newton Gresham Library	Fund 0001 Appropriations	State Appropriations	1,700,000	2,065,098	365,098
	600009	511007	60	Staff Insurance Gen Rev Fdi	Fund 0001 Appropriations	State Appropriations	5,657,583	3,206,715	(2,450,868)
	600012	511005	60	ORP 6% Fund 001	Fund 0001 Appropriations	State Appropriations	3,395,244	1,500,000	(1,895,244)
	600017	511008	60	Workers Comp Fund 001	Fund 0001 Appropriations	State Appropriations	218,488	218,488	-
	600021	511004	60	Match FICA Fund 1	Fund 0001 Appropriations	State Appropriations	4,453,315	2,904,000	(1,549,315)
	600036	511009	60	Revenue Bonds Debt Service	Fund 0001 Appropriations	State Appropriations	2,721,741	2,665,589	(56,152)
	600048	511001	60	Institutional Support	Fund 0001 Appropriations	State Appropriations	2,438,000	2,660,000	222,000
	600049	511001	10	Dept Operating General Expense	Fund 0001 Appropriations	State Appropriations	2,235,000	2,357,000	122,000
	600050	511001	10	Instruction Administration	Fund 0001 Appropriations	State Appropriations	1,000,000	3,336,528	2,336,528
	600052	511001	20	Environmental Studies	Fund 0001 Appropriations	State Appropriations	109,250	109,250	-
	600053	511001	10	Research Development Fund	Fund 0001 Appropriations	State Appropriations	181,287	-	(181,287)
	600054	511001	80	Fifth Year Accounting Scholarship	Fund 0001 Appropriations	State Appropriations	18,000	-	(18,000)
	670000	511001	60	Facilities Management	Fund 0001 Appropriations	State Appropriations	453,000	590,196	137,196
	670001	511001	70	Maintenance Services	Fund 0001 Appropriations	State Appropriations	500,000	706,116	206,116
	670002	511001	70	Building Maintenance	Fund 0001 Appropriations	State Appropriations	1,000,000	1,181,270	181,270
	670004	511001	70	Utilities	Fund 0001 Appropriations	State Appropriations	300,000	341,130	41,130
	671002	511001	70	Custodial Services	Fund 0001 Appropriations	State Appropriations	1,000,000	1,192,548	192,548
	700000	511001	50	Office of Student Services	Fund 0001 Appropriations	State Appropriations	1,700,000	577,439	(1,122,561)
	840000	511001	40	Museum	Fund 0001 Appropriations	State Appropriations	274,587	274,587	-
110100							**53,349,381**	**53,864,546**	**515,165**
110100	200007	531000	10	COAS Office of the Dean	Fund 0259 Appropriations	Lab Fees	141,000	131,200	(9,800)
	230012	531000	10	COBA Labs Fee	Fund 0259 Appropriations	Lab Fees		12,048	
	280013	531000	10	CHSS Labs Fee	Fund 0259 Appropriations	Lab Fees		15,368	
	201000	512001	40	Dept of Agr and Industrial Sciences	Fund 0259 Appropriations	General Revenue Appropriation	25,000	25,000	-
	220010	512001	40	GPAC Box Office	Fund 0259 Appropriations	General Revenue Appropriation	-	32,725	32,725
	222002	512001	40	Theatre	Fund 0259 Appropriations	General Revenue Appropriation	20,000	2,000	(18,000)
	223000	531100	10	School of Music	Fund 0259 Appropriations	Music Fee	68,000	70,000	2,000
	286004	550000	40	Program KSHU TV	Fund 0259 Appropriations	Sales and Services	25,000	25,000	-
	288003	512009	30	Psychological Services Center	Fund 0259 Appropriations	General Revenue Appropriation	20,000	20,000	-
	411000	512001	10	Correspondence	Fund 0259 Appropriations	General Revenue Appropriation	316,000	280,000	(36,000)
	470000	512001	40	Newton Gresham Library	Fund 0259 Appropriations	General Revenue Appropriation	25,000	25,000	-
	530000	512001	10	Registrar	Fund 0259 Appropriations	General Revenue Appropriation	1,000	1,000	-
	600055	512001	60	Miscellaneous Income	Fund 0259 Appropriations	General Revenue Appropriation	150,000	15,200	(134,800)
	600056	512001	60	Interest of Time Deposit	Fund 0259 Appropriations	General Revenue Appropriation	250,000	250,000	-
	900000	530010	10	Revenue	Fund 0259 Appropriations	Resident Tuition	10,157,000	10,237,590	80,590
	900000	530020	10	Revenue	Fund 0259 Appropriations	Resident Tuition	9,576,000	9,617,949	41,949
	900000	530030	10	Revenue	Fund 0259 Appropriations	Resident Tuition	2,549,000	2,549,795	795
	900000	530110	10	Revenue	Fund 0259 Appropriations	Non Resident Tuition	833,000	1,073,858	240,858
	900000	530120	10	Revenue	Fund 0259 Appropriations	Non Resident Tuition	792,000	896,800	104,800
	900000	530130	10	Revenue	Fund 0259 Appropriations	Non Resident Tuition	816,000	890,051	74,051
	900000	530200	10	Revenue	Fund 0259 Appropriations	Grad Differential Tuition	2,184,000	2,230,000	46,000
110100							**27,948,000**	**28,400,584**	**425,168**
120100	242000	513005	30	Bill Blackwood LEMIT	LEMIT	State Appropriations	3,610,593	3,610,593	-

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
120100							**3,610,593**	**3,610,593**	**-**
120200	243000	513006	10	Corr Mgmt Institute of TX (CMIT)	CMIT	State Appropriations	2,024,325	2,024,325	-
120200							**2,024,325**	**2,024,325**	**-**
120300	600051	513008	10	License Plate Scholarship	License Plate	State Appropriations	4,000	4,000	-
120300							**4,000**	**4,000**	**-**
120400	900000	513007	40	Higher Educational Assistance Fund	HEAF	HEAF Appropriation	11,893,110	11,893,110	-
120400							**11,893,110**	**11,893,110**	**-**
120500	900000	513004	40	Research Development Fund	Research Development Fund	Research Development Fund	-	181,287	181,287
120500							**-**	**181,287**	**181,287**
TOTAL STATE REVENUE							**98,829,409**	**99,978,445**	**1,121,620**
140100	600000	530300	60	Office of Finance and Operations	Designated Tuition	Designated Tuition	54,575,000	65,420,000	10,845,000
140100							**54,575,000**	**65,420,000**	**10,845,000**
150100	640000	531500	50	Information Resources	Computer Use Fee	Computer Use Fee	8,567,000	10,892,500	2,325,500
150100							**8,567,000**	**10,892,500**	**2,325,500**
150200	450000	532300	30	Acad Instruct Tech and Dist Learn	Distance Learning	Distance Learning Fee	2,894,000	2,810,325	(83,675)
150200							**2,894,000**	**2,810,325**	**(83,675)**
150205	400000	532300	30	DLF Academic Affairs	Distance Learning	Distance Learning Fee	-	802,950	802,950
150205							**-**	**802,950**	**802,950**
150210	200000	532300	40	COAS Office of the Dean	DLF Science	Distance Learning Fee	645,000	395,127	(249,873)
150210							**645,000**	**395,127**	**(249,873)**
150220	230000	532300	40	COBA Office of the Dean	DLF Business Administration	Distance Learning Fee	319,000	688,098	369,098
150220							**319,000**	**688,098**	**369,098**
150230	240000	532300	40	COCJ Office of the Dean	DLF Criminal Justice	Distance Learning Fee	379,000	831,250	452,250
150230							**379,000**	**831,250**	**452,250**
150240	280000	532300	40	CHSS Office of the Dean	DLF Humanities and Social Science	Distance Learning Fee	650,000	1,199,880	549,880
150240							**650,000**	**1,199,880**	**549,880**
150250	260000	532300	40	Office of the Dean CE	DLF Education	Distance Learning Fee	901,000	948,572	47,572
150250							**901,000**	**948,572**	**47,572**
150260	220000	532300	40	Office of the Dean CE	DLF Fine Arts and Mass Communication	Distance Learning Fee	-	353,298	353,298
150260							**-**	**353,298**	**353,298**
150270	450000	531500	40	Acad Instruct Tech and Dist Learn	Technology Fee	Technology Fee	-	2,269,000	2,269,000
150270							**-**	**2,269,000**	**2,269,000**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
150300	416000	531800	40	SAM Center	Advisement Fee	Advisement Fee	2,210,000	2,461,837	251,837
150300							**2,210,000**	**2,461,837**	**251,837**
150500	430001	550000	30	Summer Camp	Summer Camp Administration	Sales and Services	25,000	40,000	15,000
150500							**25,000**	**40,000**	**15,000**
150600	550000	550000	50	Undergraduate Admissions	Application Fee Undergrad	Sales and Services	380,000	538,443	158,443
150600							**380,000**	**538,443**	**158,443**
150700	620000	550000	60	Controller	Installment Payment Fee	Sales and Services	300,000	300,000	-
150700							**300,000**	**300,000**	**-**
150800	530000	532000	50	Registrar	Records Fee	Records Fee	530,000	496,000	(34,000)
150800							**530,000**	**496,000**	**(34,000)**
150900	434001	550000	30	TRIES Analytical Lab	TRIES Lab	Sales and Services	20,000	20,000	-
150900							**20,000**	**20,000**	**-**
151000	510000	550000	50	Financial Aid	Admin Allow Fin Aid	Sales and Services	49,000	76,000	27,000
151000							**49,000**	**76,000**	**27,000**
151100	240000	550000	30	COCJ Office of the Dean	Basic Police Officer Academy	Sales and Services	25,000	20,000	(5,000)
151100							**25,000**	**20,000**	**(5,000)**
151200	614000	550000	60	Mail Services	Postage	Sales and Services	425,000	425,000	-
151200							**425,000**	**425,000**	**-**
151300	400000	550000	40	Off of the Prov and VP for Acad Aff	TDCJ Unit Fee	Sales and Services	2,800	2,800	-
151300							**2,800**	**2,800**	**-**
151400	235000	550000	40	Office of PGA PGM Program	PGAPGM Fee	Sales and Services	150,000	157,000	7,000
151400							**150,000**	**157,000**	**7,000**
151800	470000	531600	40	Newton Gresham Library	Library Fee	Library Fee	2,255,000	2,269,271	14,271
151800							**2,255,000**	**2,269,271**	**14,271**
151900	711000	531700	50	Recreational Sports	Recreation Fee	Recreational Sports Fees	4,288,000	4,065,244	(222,756)
	711001	550000	50	Recreation Intramurals	Recreation Fee	Sales and Services	700	700	-
	711003	550000	50	Informal Recreation	Recreation Fee	Sales and Services	22,000	22,000	-
	711004	550000	50	Club Sports	Recreation Fee	Sales and Services	500	500	-
	711005	550000	50	Outdoor Recreation	Recreation Fee	Sales and Services	4,500	4,500	-
	711006	550000	50	Coliseum	Recreation Fee	Sales and Services	125,000	125,000	-
	711008	550000	50	Wellness Rec Sports	Recreation Fee	Sales and Services	12,000	12,000	-
	711009	550000	50	Recreation Student Officials	Recreation Fee	Sales and Services	1,000	1,000	-
	711013	550000	50	Pritchett Field	Recreation Fee	Sales and Services	1,000	1,000	-
	711016	550000	50	Aquatics	Recreation Fee	Sales and Services	2,500	2,500	-
	711017	550000	50	Recreational Sports Special Events	Recreation Fee	Sales and Services	32,000	3,200	(28,800)
	712000	550000	50	University Camp	Recreation Fee	Sales and Services	1,000	1,000	-

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
151900							**4,490,200**	**4,238,644**	**(251,556)**
152000	400000	532500	40	Off of the Prov and VP for Acad Aff	University Center Fee	University Center Fees	1,017,000	1,200,000	183,000
152000							**1,017,000**	**1,200,000**	**183,000**
152020	400000	532500	40	Off of the Prov and VP for Acad Aff	University Park	University Center Fees	-	150,000	150,000
152000							**-**	**150,000**	**150,000**
152300	632000	550000	60	University Store	University Store	Sales and Services	700,000	710,000	10,000
152300							**700,000**	**710,000**	**10,000**
152400	280000	550000	40	CHSS Office of the Dean	Forensic PhD Appl Fee	Sales and Services	500	2,800	2,300
152400							**500**	**2,800**	**2,300**
152600	400000	550000	80	Off of the Prov and VP for Acad Aff	International Education Fee	Sales and Services	88,000	82,000	(6,000)
152600							**88,000**	**82,000**	**(6,000)**
152700	620000	550000	60	Controller	Returned Checks	Sales and Services	7,000	14,500	7,500
152700							**7,000**	**14,500**	**7,500**
152800	240000	550000	30	COCJ Office of the Dean	TX Center for Law Enforcement	Sales and Services	2,500	2,500	-
152800							**2,500**	**2,500**	**-**
152900	260000	550000	50	Office of the Dean CE	Deficiency Plan Fee	Sales and Services	1,000	1,000	-
152900							**1,000**	**1,000**	**-**
153000	236000	550000	40	Executive MBA	Executive MBA Program	Sales and Services	384,000	411,784	27,784
153000							**384,000**	**411,784**	**27,784**
153100	670001	550000	70	Maintenance Services	Maintenance Services	Sales and Services	350,000	400,000	50,000
153100							**350,000**	**400,000**	**50,000**
153200	600000	550000	20	Office of Finance and Operations	Overhead Allowance	Sales and Services	-	225,000	225,000
153300							**-**	**225,000**	**225,000**
153300	600000	550000	20	Office of Finance and Operations	Overhead Allowance	Sales and Services	300,000	225,000	(75,000)
153300							**300,000**	**225,000**	**(75,000)**
153400	237000	550000	40	SBDC Training	SBDC Training	Sales and Services	7,000	7,000	0
153400							**7,000**	**7,000**	**0**
153700	414002	550000	80	International Study Fee	International Study Fee	Sales and Services	42,000	42,000	-
153700							**42,000**	**42,000**	-
154000	420000	550000	50	Graduate Studies Office	Application Fee Graduate	Sales and Services	120,000	120,000	-
154000							**120,000**	**120,000**	**-**
154100	414000	550000	50	International Programs	Application Fee Int'l	Sales and Services	3,000	3,000	-

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
154100							**3,000**	**3,000**	**-**
154500	620000	530400	80	Controller	TPEG Resident	TPEG Resident Tuition	7,000,000	9,652,954	2,652,954
154500							**7,000,000**	**9,652,954**	**2,652,954**
154600	620000	530500	80	Controller	TPEG Non Resident	TPEG Non Resident Tuition	60,000	60,000	-
154600							**60,000**	**60,000**	**-**
154700	410000	550000	80	Office of the Associate Provost	SHSU General Scholarship Fund	Sales and Services	9,800	9,800	-
154700							**9,800**	**9,800**	**-**
154900	243000	550000	60	Corr Mgmt Institute of TX (CMIT)	County Corrections	Sales and Services	37,000	37,000	-
154900							**37,000**	**37,000**	**-**
155000	640000	550023	90	Information Resources	Telephone O and M	Sales and Services	199,000	410,500	211,500
155000	640000	550024	90	Information Resources	Telephone O and M	Sales and Services	-	82,179	82,179
155000							**199,000**	**492,679**	**293,679**
155200	640000	550000	70	Information Resources	US Telecom	Sales and Services	82,000	-	(82,000)
155200							**82,000**	**-**	**(82,000)**
155600	230000	550000	60	COBA Office of the Dean	Inquiry Journal	Sales and Services	10,000	2,000	(8,000)
155600							**10,000**	**2,000**	**(8,000)**
155800	670000	550000	60	Facilities Management	Construction Mantenance Fee	Sales and Services	700,000	700,000	-
155800							**700,000**	**700,000**	**-**
155900	900000	550000	20	Revenue	Research Admin Indirect Cost	Sales and Services	300,000		(300,000)
155900							**300,000**	**-**	**(300,000)**
TOTAL DESIGNATED							**91,211,800**	**112,207,012**	**20,770,212**
170100	750001	560000	90	Health Center Clinic	Medical Service Fee	Auxiliary Sales and Services	80,000	80,000	-
	750002	560000	90	Pharmacy	Medical Service Fee	Auxiliary Sales and Services	80,000	80,000	-
	750007	531300	90	Medical Services	Medical Service Fee	Medical Fee	1,625,000	1,542,492	(82,508)
170100							**1,785,000**	**1,702,492**	**(82,508)**
170200	150000	532200	91	Athletics	Athletic Fee	Athletic Fee	6,572,000	6,828,943	256,943
	150000	560000	91	Athletics	Athletics Other Revenue	Auxiliary Sales and Services	-	2,241,500	2,241,500
170200							**6,572,000**	**9,070,443**	**2,498,443**
170300	710000	531400	90	LSC	LSC Fee	Student Ctr Fee	2,566,000	2,417,801	(148,199)
	760000	560000	90	Student Activities	LSC Fee	Auxiliary Sales and Services	40,000	40,000	-
170300							**2,606,000**	**2,457,801**	**(148,199)**
170400	201007	560000	90	Rodeo Activities	Student Service Fee	Auxiliary Sales and Services	39,000	39,000	-
	700000	531200	90	Office of Student Services	Student Service Fee	Student Service Fee	6,247,000	6,351,376	104,376
	720014	560000	90	Parent's Weekend	Student Service Fee	Auxiliary Sales and Services	9,000	12,000	3,000
	721000	560000	90	Students' Legal Services	Student Service Fee	Auxiliary Sales and Services	500	500	-

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
170400							**6,295,500**	**6,402,876**	**107,376**
180100	540000	560000	90	Residence Life	Housing	Auxiliary Sales and Services	11,895,000	13,989,127	2,094,127
180100							**11,895,000**	**13,989,127**	**2,094,127**
180200	610000	560000	90	Budget	Dining	Auxiliary Sales and Services	7,765,000	8,315,478	550,478
180200							**7,765,000**	**8,315,478**	**550,478**
180300	612000	560000	90	Vending	Vending	Auxiliary Sales and Services	525,000	525,000	-
180300							**525,000**	**525,000**	**-**
180400	150000	560000	91	Athletics	Athletics Other Revenue	Auxiliary Sales and Services	1,892,000	-	(1,892,000)
180400							**1,892,000**	**-**	**(1,892,000)**
180500	286001	560000	90	Houstonian	Houstonian	Auxiliary Sales and Services	90,000	90,000	-
180500							**90,000**	**90,000**	**-**
180600	730000	560000	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Sales and Services	642,000	623,990	(18,010)
	730002	560000	90	Bearkat OneCard Replacement	Bearkat OneCard	Auxiliary Sales and Services	40,000	48,000	8,000
180600							**682,000**	**671,990**	**(10,010)**
180800	264001	560000	90	University Kindergarten	University Kindergarten	Auxiliary Sales and Services	1,000	1,000	-
180800							**1,000**	**1,000**	**-**
180900	236001	560000	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Sales and Services	9,550	-	(9,550)
180900							**9,550**	**-**	**(9,550)**
181000	711000	560000	90	Recreational Sports	Recreational Sports Athletics	Auxiliary Sales and Services	200	200	-
181000							**200**	**200**	**-**
181100	245000	560000	90	University Hotel	University Hotel	Auxiliary Sales and Services	1,000,000	1,000,000	-
181100							**1,000,000**	**1,000,000**	**-**
181200	260010	560000	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Sales and Services	37,000	37,000	-
181200							**37,000**	**37,000**	**-**
181200	432000	550000	90	Continuing Education	Continuing Education	Sales and Services	175,000	175,000	-
181300							**175,000**	**175,000**	**-**
181400	530000	560000	90	Registrar	Diplomas and Transcripts	Auxiliary Sales and Services	250,000	250,000	-
181400							**250,000**	**250,000**	**-**
181500	201001	560000	90	Industrial Technology	IE Materials	Auxiliary Sales and Services	350	350	-
181500							**350**	**350**	**-**
181600	614000	560000	90	Mail Services	Post Office	Auxiliary Sales and Services	260,000	12,000	(248,000)
181600							**260,000**	**12,000**	**(248,000)**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
181700	414001	560000	90	English Language Institute	English as a Second Language	Auxiliary Sales and Services	91,000	286,000	195,000
181700							**91,000**	**286,000**	**195,000**
181900	235001	560000	90	Raven Nest	Raven Nest Golf Course	Auxiliary Sales and Services	925,000	925,000	-
181900							**925,000**	**925,000**	**-**
182000	513000	560000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Sales and Services	350,000	375,000	25,000
182000							**350,000**	**375,000**	**25,000**
182100	840000	560000	90	Museum	Sam Houston Home and Grounds	Auxiliary Sales and Services	30,000	40,000	10,000
182100							**30,000**	**40,000**	**10,000**
182300	631000	560000	90	Property	Surplus and Scrap Metal Sales	Auxiliary Sales and Services	21,000	21,000	-
182300							**21,000**	**21,000**	**-**
182400	740000	560000	90	Counseling Services	Student Program Development	Auxiliary Sales and Services	1,000	1,000	-
182400							**1,000**	**1,000**	**-**
182600	470000	560000	90	Newton Gresham Library	Thesis Binding	Auxiliary Sales and Services	10,000	10,000	-
182600							**10,000**	**10,000**	**-**
182700	236001	560000	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Sales and Services	40,000	40,000	-
182700							**40,000**	**40,000**	**-**
182800	417000	560000	90	Testing Center	Testing Center	Auxiliary Sales and Services	75,000	75,000	-
182800							**75,000**	**75,000**	**-**
182900	223001	560000	90	Band	Music Camps	Auxiliary Sales and Services	60,000	60,000	-
182900							**60,000**	**60,000**	**-**
183000	283000	560000	90	Dept of Family and Consumer Sci	Dietetic Internship Program	Auxiliary Sales and Services	3,000	3,000	-
183000							**3,000**	**3,000**	**-**
183100	470000	560000	90	Newton Gresham Library	Xerox Machine Library	Auxiliary Sales and Services	60,000	60,000	-
183100							**60,000**	**60,000**	**-**
183200	240000	560000	90	COCJ Office of the Dean	CJ International Field Schools	Auxiliary Sales and Services	35,000	35,000	-
183200							**35,000**	**35,000**	**-**
183300	600000	560000	90	Office of Finance and Operations	Interest on Time Deposits	Auxiliary Sales and Services	200,000	200,000	-
183300							**200,000**	**200,000**	**-**
183500	262000	560000	90	Dept of Lang Literacy and Spec Pop	Ctr for Res and Ed Studies	Auxiliary Sales and Services	2,550	2,550	-
183500							**2,550**	**2,550**	**-**
183600	201000	560000	90	Dept of Agr and Industrial Sciences	Agriculture Annual Judging	Auxiliary Sales and Services	7,000	7,000	-
183600							**7,000**	**7,000**	**-**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
183700	201000	560000	90	Dept of Agr and Industrial Sciences	Ag Short courses	Auxiliary Sales and Services	6,000	6,000	-
183700							**6,000**	**6,000**	**-**
183800	262000	560000	90	Office of the Dean CE	School Administration Workshop	Auxiliary Sales and Services	5,000	1,000	(4,000)
183800							**5,000**	**1,000**	**(4,000)**
183900	265000	560000	90	Dept of Library Science	Library Science Conferences	Auxiliary Sales and Services	5,000	5,000	-
183900							**5,000**	**5,000**	**-**
184000	285002	560000	90	Encuentro Conference	Encuentro Conference	Auxiliary Sales and Services	2,000	2,000	-
184000							**2,000**	**2,000**	**-**
184200	287001	560000	90	Academic Challenge Program	Academic Challenge	Auxiliary Sales and Services	6,600	6,600	-
184200							**6,600**	**6,600**	**-**
184300	810000	560000	90	Alumni Relations	Office of Alumni Relations	Auxiliary Sales and Services	245,000	245,000	-
184300							**245,000**	**245,000**	**-**
184400	240000	560000	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Sales and Services	20,000	20,000	-
184400							**20,000**	**20,000**	**-**
184500	613000	560000	90	Press	Sam Houston Press	Auxiliary Sales and Services	760,000	760,000	-
184500							**760,000**	**760,000**	**-**
184600	600000	560000	90	Office of Finance and Operations	Interest Income Pledged	Auxiliary Sales and Services	150,000		(150,000)
184600							**150,000**	**-**	**(150,000)**
184700	690000	560000	90	Public Safety Services	Public Safety Services	Auxiliary Sales and Services	1,714,000	1,800,000	86,000
184700							**1,714,000**	**1,800,000**	**86,000**
184900	241001	560000	30	COCJ Crimes	CJ Crimes	Auxiliary Sales and Services	1,172,000	1,300,000	128,000
184900							**1,172,000**	**1,300,000**	**128,000**
185900	150000	560000	90	Athletics	Stadium Operations	Auxiliary Sales and Services	50,000	50,000	-
185900							**50,000**	**50,000**	**-**
186000	711010	560000	90	Bearkat Camp	Bearkat Camp	Auxiliary Sales and Services	10,000	10,000	-
186000							**10,000**	**10,000**	**-**
186100	150000	560000	90	Athletics	Athletics Concessions	Auxiliary Sales and Services	60,000	95,000	35,000
186100							**60,000**	**95,000**	**35,000**
186600	233001	560000	90	General Business Conference	General Business Conference	Auxiliary Sales and Services	12,000	12,000	-
186600							**12,000**	**12,000**	**-**
187100	262000	560000	90	Dept of Educ Leadership and Counsel	PhD Counselor Ed Application	Auxiliary Sales and Services	1,050	1,050	-
187100							**1,050**	**1,050**	**-**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FORM ALL SOURCES
FY 2012 - 2013

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
187800	100000	560000	90	Office of the President	Let's Talk Program	Auxiliary Sales and Services	35,000	35,000	-
187800							**35,000**	**35,000**	**-**
187900	281000	560000	90	Dept of Communication Studies	Communication Studies	Auxiliary Sales and Services	3,500	4,300	800
187900							**3,500**	**4,300**	**800**
188700	260000	560000	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Sales and Services	3,000	3,000	-
188700							**3,000**	**3,000**	**-**
189000	810000	560000	90	Alumni Relations	Alumni Tuition Raffle	Auxiliary Sales and Services	28,000	28,000	-
189000							**28,000**	**28,000**	**-**
189500	242000	560000	90	Bill Blackwood LEMIT	CJ Law Enforcement	Auxiliary Sales and Services	75,000	-	(75,000)
189500							**75,000**	**-**	**(75,000)**
189600	243000	560000	90	Corr Mgmt Institute of TX (CMIT)	CMIT TPTA Juvenile	Auxiliary Sales and Services	73,000	73,000	-
189600							**73,000**	**73,000**	**-**
189700	243000	560000	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Sales and Services	167,000	167,000	-
189700							**167,000**	**167,000**	**-**
190000	700000	560000	90	Office of Student Services	University Bookstore	Auxiliary Sales and Services	200,000	200,000	-
190000							**200,000**	**200,000**	**-**
190200	230000	560000	90	COBA Office of the Dean	STUDY ABROAD - JAPAN	Auxiliary Sales and Services	35,000	35,000	-
190200							**35,000**	**35,000**	**-**
190201	230000	560000	90	COBA	Study Aborad China	Auxiliary Sales and Services		49,500	49,500
190201							**-**	**49,500**	**49,500**
191500	730000	560000	90	Bearkat OneCard	CHICK-Fil-A LEADERCAST CONFERENCE	Auxiliary Sales and Services	-	31,500	31,500
19150							**-**	**31,500**	**31,500**
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							**48,589,300**	**51,781,257**	**3,191,957**
Summary							**238,630,509**	**263,966,714**	**25,083,789**

VI

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2012 - 2013

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2012-2013
BY ORGANIZATION

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
Office of the President									
110100	100000	701001	60	E and G Fund 0001	Office of the President	Non Teaching Salaried Exempt	65,940	65,940	0
110100	100000	701501	60	E and G Fund 0001	Office of the President	Non Teaching Salaried Non Exempt	0	54,900	54,900
110100	100000	702200	60	E and G Fund 0001	Office of the President	Longevity Pay	1,760	1,760	0
							67,700	**122,600**	**54,900**
120400	100000	770	40	HEAF	Office of the President	Capital Outlay Pool	25,000	0	-25,000
							25,000	**0**	**-25,000**
140100	100000	701001	60	Designated Tuition	Office of the President	Non Teaching Salaried Exempt	28,592.	0.	-28,592
140100	100000	701400	60	Designated Tuition	Office of the President	Student Employees	23,424	23,424.	0
140100	100000	701501	60	Designated Tuition	Office of the President	Non Teaching Salaried Non Exempt	25,000.	0.	-25,000
140100	100000	702200	60	Designated Tuition	Office of the President	Longevity Pay	840	0.	-840
140100	100000	710	60	Designated Tuition	Office of the President	Travel Budget Pool	20,000	20,000.	0
140100	100000	720	60	Designated Tuition	Office of the President	O and M Budget Pool	43,401	43,401.	0
							141,257	**86,825**	**-54,432**
180100	100000	720	90	Housing	Office of the President	O and M Budget Pool	39,670	39,670	0
							39,670	**39,670**	**0**
187800	100000	720	90	Let's Talk Program	Office of the President	O and M Budget Pool	35,000	35,000	0
							35,000	**35,000**	**0**
110100	100001	701001	60	E and G Fund 0001	President E and G	Non Teaching Salaried Exempt	120,881.	0.	-120,881
110100	100001	701400	60	E and G Fund 0001	President E and G	Student Employees	19,484	19,484	0
110100	100001	701501	60	E and G Fund 0001	President E and G	Non Teaching Salaried Non Exempt	0.	20,000.	20,000
110100	100001	702200	60	E and G Fund 0001	President E and G	Longevity Pay	0	0	0
110100	100001	720	60	E and G Fund 0001	President E and G	O and M Budget Pool	10,903	10,903	0
110100	100001	770	60	E and G Fund 0001	President E and G	Capital Outlay Pool	4,673	4,673	0
							155,941	**55,060**	**-100,881**
140100	100001	701001	60	Designated Tuition	President E and G	Non Teaching Salaried Exempt	288,852	428,264	139,412
140100	100001	701400	60	Designated Tuition	President E and G	Student Employees	13,978	0	-13,978
140100	100001	702200	60	Designated Tuition	President E and G	Longevity Pay	0	1,680	1,680
							302,830	**429,944**	**127,114**

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2012-2013
BY ORGANIZATION

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
140100	100002	701400	60	Designated Tuition	Pres Contingency Des Tuition 1	Student Employees	8,000	8,000	0
140100	100002	720	60	Designated Tuition	Pres Contingency Des Tuition 1	O and M Budget Pool	55,968	55,968	0
							63,968	**63,968**	**0**
140100	100003	701001	60	Designated Tuition	Pres Contingency Des Tuition 2	Non Teaching Salaried Exempt	10,035	10,035	0
140100	100003	702200	60	Designated Tuition	Pres Contingency Des Tuition 2	Longevity Pay	640	640	0
140100	100003	720	60	Designated Tuition	Pres Contingency Des Tuition 2	O and M Budget Pool	983	983	0
							11,658	**11,658**	**0**
140100	100004	720	60	Designated Tuition	Staff Council	O and M Budget Pool	5,225	5,225	0
							5,225	**5,225**	**0**
140100	100005	720	60	Designated Tuition	Employee Scholarships	O and M Budget Pool	7,200	82,200	75,000
							7,200	**82,200**	**75,000**
184600	100005	720	90	Interest Income Pledged	Employee Scholarships	O and M Budget Pool	50,000	0	-50,000
							50,000	**0**	**-50,000**
140100	100012	720	60	Interest Income Pledged	President Office Events	O and M Budget Pool	0	75,000	75,000
							0	**75,000**	**75,000**
184600	100012	720	90	Interest Income Pledged	President Office Events	O and M Budget Pool	75,000	0	-75,000
							75,000	**0**	**-75,000**
140100	100013	720	60	Designated Tuition	President Initiative	O and M Budget Pool	200,000	200,000	0
							200,000	**200,000**	**0**
110100	100016	701501	60	Designated Tuition	Public Relations	Non Teaching Salaried Non Exempt	0.	37,080.	37,080
110100	100016	702200	60	Designated Tuition	Public Relations	Longevity Pay	0	1,440	1,440
							0	**38,520**	**38,520**
140100	100016	701001	60	Designated Tuition	Public Relations	Non Teaching Salaried Exempt	95,984.	81,416.	-14,568
140100	100016	702200	60	Designated Tuition	Public Relations	Longevity Pay	1,200	1,440	240
							97,184	**82,856**	**-14,328**

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140100	100017	720	60	Designated Tuition	Public Relations O and M	O and M Budget Pool	75,000	75,000	0
							75,000	**75,000**	**0**
Office of the Audits and Analysis									
140100	112000	701001	60	Designated Tuition	Office of the Audits and Analysis	Non Teaching Salaried Exempt	159,687	166,560	6,873
140100	112000	701501	60	Designated Tuition	Office of the Audits and Analysis	Non Teaching Salaried Non Exempt	32,697	55,000	22,303
140100	112000	702200	60	Designated Tuition	Office of the Audits and Analysis	Longevity Pay	2,640	3,120	480
140100	112000	720	60	Designated Tuition	Office of the Audits and Analysis	O and M Budget Pool	11,533	11,533	0
							206,557	**236,213**	**29,656**
Office of General Counsel									
110100	114000	701001	60	Designated Tuition	Office of General Counsel	Non Teaching Salaried Exempt	0	65,000	65,000
110100	114000	720	60	Designated Tuition	Office of General Counsel	O and M Budget Pool	0	15,000	15,000
							0	**80,000**	**80,000**
Athletics									
140100	150001	720	91	Designated Tuition	Athletics	O and M Budget Pool	0	200,000	200,000
							0	**200,000**	**200,000**
170200	150001	720	91	Designated Tuition	Athletics	O and M Budget Pool	139,048	215,750	76,702
							139,048	**215,750**	**76,702**
170200	150001	701001	91	Athletic Fee	Athletics	Non Teaching Salaried Exempt	2,608,489.5	1,031,723	-1,576,767
170200	150001	701400	91	Athletic Fee	Athletics	Student Employees	120,496	100,000	-20,496
170200	150001	701501	91	Athletic Fee	Athletics	Non Teaching Salaried Non Exempt	339,675.5	346,068	6,393
170200	150001	702200	91	Athletic Fee	Athletics	Longevity Pay	48,072	33,584	-14,488
170200	150001	701	91	Athletic Fee	Athletics	Fringe Benefit Pool		444,891	
170200	150001	704100	91	Athletic Fee	Athletics	Employee Insur	512,357	0	-512,357
170200	150001	704300	91	Athletic Fee	Athletics	FICA State Match	229,212	0	-229,212
170200	150001	790900	91	Athletic Fee	Athletics	Teacher Retirement Reimbursement	215,729	0	-215,729
170200	150001	720	91	Athletic Fee	Athletics	O and M Budget Pool	0	41,430	41,430
170200	150001	750	91	Athletic Fee	Athletics	Utilities Budget Pool	4,750	4,750	0
170200	150001	770	91	Athletic Fee	Athletics	Capital Outlay Pool	15,000	15,000	0
							4,093,781	**2,017,446**	**-2,521,226**
185900	150001	701400	90	Stadium Operations	Athletics	Student Employees	30,000	30,000	0
185900	150001	720	90	Stadium Operations	Athletics	O and M Budget Pool	20,000	20,000	0

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							50,000	**50,000**	**0**
186100	150001	701400	90	Athletics Concessions	Athletics	Student Employees	40,000	40,000	0
186100	150001	720	90	Athletics Concessions	Athletics	O and M Budget Pool	20,000	55,000	35,000
							60,000	**95,000**	**35,000**
170200	150001	720	91	Athletic Fee	Athletic Administration	O and M Budget Pool	435,619	0	-435,619
							435,619	**0**	**-435,619**
170200	150002	720	91	Athletic Fee	Sports Information	O and M Budget Pool	13,000	13,000	0
170200	150002	750	91	Athletic Fee	Sports Information	Utilities Budget Pool	2,000	2,000	0
							15,000	**15,000**	**0**
140100	150003	710	91	Designated Tuition	Football	Travel Budget Pool	210,000	0	-210,000
140100	150003	720	91	Designated Tuition	Football	O and M Budget Pool	170,000	0	-170,000
140100	150003	750	91	Designated Tuition	Football	Utilities Budget Pool	5,000	0	-5,000
							385,000	**0**	**-385,000**
170200	150003	701001	91	Athletic Fee	Football	Non Teaching Salaried Exempt	0	860,580	860,580
170200	150003	702200	91	Athletic Fee	Football	Longevity Pay	0	960	960
170200	150003	701	91	Athletic Fee	Football	Fringe Benefit Pool		274,401	
170200	150003	710	91	Athletic Fee	Football	Travel Budget Pool	37,800	257,500	219,700
170200	150003	720	91	Athletic Fee	Football	O and M Budget Pool	0	175,000	175,000
170200	150003	750	91	Athletic Fee	Football	Utilities Budget Pool	0	5,000	5,000
							37,800	**1,573,441**	**1,261,240**
140100	150004	720	91	Designated Tuition	Football Scholarships	O and M Budget Pool	1,033,200	1,144,710	111,510
							1,033,200	**1,144,710**	**111,510**
140100	150005	710	91	Designated Tuition	Men's Basketball	Travel Budget Pool	206,250	0	-206,250
140100	150005	720	91	Designated Tuition	Men's Basketball	O and M Budget Pool	65,000	0	-65,000
140100	150005	750	91	Designated Tuition	Men's Basketball	Utilities Budget Pool	5,000	0	-5,000
							276,250	**0**	**-276,250**

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170200	150005	701001	91	Athletic Fee	Men's Basketball	Non Teaching Salaried Exempt	0	247,002	247,002
170200	150005	702200	91	Athletic Fee	Men's Basketball	Longevity Pay	0	2,400	2,400
170200	150005	701	91	Athletic Fee	Men's Basketball	Fringe Benefit Pool		79,434	
170200	150005	710	91	Athletic Fee	Men's Basketball	Travel Budget Pool	0	81,250	81,250
170200	150005	720	91	Athletic Fee	Men's Basketball	O and M Budget Pool	7,800	70,000	62,200
170200	150005	750	91	Athletic Fee	Men's Basketball	Utilities Budget Pool	0	5,000	5,000
							7,800	**485,086**	**397,852**
170200	150006	720	91	Athletic Fee	Men's Basketball Scholarships	O and M Budget Pool	213,200	236,210	23,010
							213,200	**236,210**	**23,010**
140100	150007	710	91	Designated Tuition	Baseball	Travel Budget Pool	30,000	0	-30,000
140100	150007	720	91	Designated Tuition	Baseball	O and M Budget Pool	8,000	0	-8,000
140100	150007	750	91	Designated Tuition	Baseball	Utilities Budget Pool	2,000	0	-2,000
							40,000	**0**	**-40,000**
170200	150007	701001	91	Athletic Fee	Men's Basketball	Non Teaching Salaried Exempt	0	179,904	179,904
170200	150007	701	91	Athletic Fee	Men's Basketball	Fringe Benefit Pool		57,300	
170200	150007	710	91	Athletic Fee	Men's Basketball	Travel Budget Pool	0	30,000	30,000
170200	150007	720	91	Athletic Fee	Men's Basketball	O and M Budget Pool	7,020	8,000	980
170200	150007	750	91	Athletic Fee	Men's Basketball	Utilities Budget Pool	0	2,000	2,000
							7,020	**277,204**	**212,884**
140100	150008	720	91	Athletic Fee	Baseball Scholarships	O and M Budget Pool	191,880	212,589	20,709
							191,880	**212,589**	**20,709**
140100	150009	710	91	Designated Tuition	Track	Travel Budget Pool	40,000	0	-40,000
140100	150009	720	91	Designated Tuition	Track	O and M Budget Pool	19,000	0	-19,000
140100	150009	750	91	Designated Tuition	Track	Utilities Budget Pool	1,000	0	-1,000
							60,000	**0**	**-60,000**
170200	150009	701001	91	Athletic Fee	Track	Non Teaching Salaried Exempt	0	121,440	121,440
170200	150009	701402	91	Athletic Fee	Track	Grad Assist Non Tech	0	8,874	8,874
170200	150009	702200	91	Athletic Fee	Track	Longevity Pay	0	1,920	1,920
170200	150009	701	91	Athletic Fee	Track	Fringe Benefit Pool	0	39,290	39,290

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170200	150009	710	91	Athletic Fee	Track	Travel Budget Pool	0	40,000	40,000
170200	150009	720	91	Athletic Fee	Track	O and M Budget Pool	18,360	19,000	640
170200	150009	750	91	Athletic Fee	Track	Utilities Budget Pool	0	1,000	1,000
							18,360	**231,524**	**213,164**
170200	150010	720	91	Athletic Fee	Track Scholarships	O and M Budget Pool	501,840	556,002	54,162
							501,840	**556,002**	**54,162**
140100	150011	720	50	Designated Tuition	Athletics Capital Expend Mat	O and M Budget Pool	100,000	0	-100,000
140100	150011	770	50	Designated Tuition	Athletics Capital Expend Mat	Capital Outlay Pool	313,452	0	-313,452
							413,452	**0**	**-413,452**
170200	150011	720	50	Athletic Fee	Athletics Capital Expend Mat	O and M Budget Pool	0	100,000	100,000
170200	150011	770	50	Athletic Fee	Athletics Capital Expend Mat	Capital Outlay Pool	0	313,452	313,452
							0	**413,452**	**413,452**
140100	150012	710	91	Designated Tuition	Women's Soccer	Travel Budget Pool	30,000	0	-30,000
140100	150012	720	91	Designated Tuition	Women's Soccer	O and M Budget Pool	9,500	0	-9,500
140100	150012	750	91	Designated Tuition	Women's Soccer	Utilities Budget Pool	500	0	-500
							40,000	**0**	**-40,000**
170200	150012	701001	91	Athletic Fee	Women's Soccer	Non Teaching Salaried Exempt	0	86,316	86,316
170200	150012	701402	91	Athletic Fee	Women's Soccer	Grad Assist Non Tech	0	0	0
170200	150012	702200	91	Athletic Fee	Women's Soccer	Longevity Pay	0	1,440	1,440
170200	150012	701	91	Athletic Fee	Women's Soccer	Fringe Benefit Pool		27,950	
170200	150012	710	91	Athletic Fee	Women's Soccer	Travel Budget Pool	0	30,000	30,000
170200	150012	720	91	Athletic Fee	Women's Soccer	O and M Budget Pool	8,400	9,500	1,100
170200	150012	750	91	Athletic Fee	Women's Soccer	Utilities Budget Pool	0	500	500
							8,400	**155,706**	**119,356**
170200	150013	720	91	Athletic Fee	Women's Soccer Scholarships	O and M Budget Pool	229,600	254,380	24,780
							229,600	**254,380**	**24,780**
140100	150014	710	91	Designated Tuition	Golf	Travel Budget Pool	20,000	0	-20,000
140100	150014	720	91	Designated Tuition	Golf	O and M Budget Pool	19,700	0	-19,700
140100	150014	750	91	Designated Tuition	Golf	Utilities Budget Pool	300	0	-300

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							40,000	**0**	**-40,000**
170200	150014	701001	91	Athletic Fee	Golf	Non Teaching Salaried Exempt	0	45,000	45,000
170200	150014	701501	91	Athletic Fee	Golf	Non Teaching Salaried Non Exempt	0	21,497	21,497
170200	150014	701	91	Athletic Fee	Golf	Fringe Benefit Pool		14,333	
170200	150014	710	91	Athletic Fee	Golf	Travel Budget Pool	0	20,000	20,000
170200	150014	720	91	Athletic Fee	Golf	O and M Budget Pool	6,300	19,700	13,400
170200	150014	750	91	Athletic Fee	Golf	Utilities Budget Pool	0	300	300
							6,300	**120,830**	**100,197**
170200	150015	720	91	Athletic Fee	Golf Scholarships	O and M Budget Pool	172,200	190,785	18,585
							172,200	**190,785**	**18,585**
170200	150016	720	91	Athletic Fee	Medical	O and M Budget Pool	389,000	389,000	0
							389,000	**389,000**	**0**
140100	150017	720	91	Designated Tuition	Training Scholarships	O and M Budget Pool	0	14,771	14,771
							0	**14,771**	**14,771**
170200	150017	720	91	Athletic Fee	Training Scholarships	O and M Budget Pool	0	112,419	112,419
							0	**112,419**	**112,419**
140100	150018	710	91	Designated Tuition	Volleyball	Travel Budget Pool	32,250	0	-32,250
140100	150018	720	91	Designated Tuition	Volleyball	O and M Budget Pool	9,500	0	-9,500
140100	150018	750	91	Designated Tuition	Volleyball	Utilities Budget Pool	500	0	-500
							42,250	**0**	**-42,250**
170200	150018	701001	91	Athletic Fee	Volleyball	Non Teaching Salaried Exempt	0	97,860	97,860
170200	150018	701402	91	Athletic Fee	Volleyball	Grad Assist Non Tech	0	4,437	4,437
170200	150018	702200	91	Athletic Fee	Volleyball	Longevity Pay	0	3,100	3,100
170200	150018	701	91	Athletic Fee	Volleyball	Fringe Benefit Pool	0	32,155	32,155
170200	150018	710	91	Athletic Fee	Volleyball	Travel Budget Pool	0	20,500	20,500
170200	150018	720	91	Athletic Fee	Volleyball	O and M Budget Pool	7,200	20,500	13,300
170200	150018	750	91	Athletic Fee	Volleyball	Utilities Budget Pool	0	500	500
							7,200	**179,052**	**171,852**

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170200	150019	720	91	Athletic Fee	Volleyball Scholarships	O and M Budget Pool	196,800	218,040	21,240
							196,800	**218,040**	**21,240**
140100	150020	710	91	Designated Tuition	Women's Basketball	Travel Budget Pool	63,000	0	-63,000
140100	150020	720	91	Designated Tuition	Women's Basketball	O and M Budget Pool	68,000	0	-68,000
140100	150020	750	91	Designated Tuition	Women's Basketball	Utilities Budget Pool	2,000	0	-2,000
							133,000	**0**	**-133,000**
170200	150020	701001	91	Athletic Fee	Women's Basketball	Non Teaching Salaried Exempt	0	155,640	155,640
170200	150020	701402	91	Athletic Fee	Women's Basketball	Grad Assist Non Tech	0	4,437	4,437
170200	150020	702200	91	Athletic Fee	Women's Basketball	Longevity Pay	0	960	960
170200	150020	701	91	Athletic Fee	Women's Basketball	Fringe Benefit Pool		49,877	
170200	150020	710	91	Athletic Fee	Women's Basketball	Travel Budget Pool	0	35,875	35,875
170200	150020	720	91	Athletic Fee	Women's Basketball	O and M Budget Pool	9,000	70,000	61,000
170200	150020	750	91	Athletic Fee	Women's Basketball	Utilities Budget Pool	0	5,000	5,000
							9,000	**321,789**	**262,912**
170200	150021	720	91	Athletic Fee	W Basketball Scholarships	O and M Budget Pool	246,000	272,550	26,550
							246,000	**272,550**	**26,550**
140100	150022	710	91	Designated Tuition	Softball	Travel Budget Pool	30,000	0	-30,000
140100	150022	720	91	Designated Tuition	Softball	O and M Budget Pool	9,500	0	-9,500
140100	150022	750	91	Designated Tuition	Softball	Utilities Budget Pool	500	0	-500
							40,000	**0**	**-40,000**
170200	150022	701001	91	Athletic Fee	Softball	Non Teaching Salaried Exempt	0	94,392	94,392
170200	150022	701402	91	Athletic Fee	Softball	Grad Assist Non Tech	0	4,437	4,437
170200	150022	702200	91	Athletic Fee	Softball	Longevity Pay	0	2,160	2,160
170200	150022	701	91	Athletic Fee	Softball	Fringe Benefit Pool	0	30,752	30,752
170200	150022	710	91	Athletic Fee	Softball	Travel Budget Pool	0	30,000	30,000
170200	150022	720	91	Athletic Fee	Softball	O and M Budget Pool	7,200	9,500	2,300
170200	150022	750	91	Athletic Fee	Softball	Utilities Budget Pool	0	500	500
							7,200	**171,741**	**164,541**
140100	150023	720	91	Designated Tuition	Women's Softball Scholarships	O and M Budget Pool	0	218,040	218,040

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							0	**218,040**	**218,040**
170200	150023	720	91	Athletic Fee	Women's Softball Scholarships	O and M Budget Pool	196,800	0	-196,800
							196,800	**0**	**-196,800**
170200	150027	720	91	Athletic Fee	Women's Tennis Scholarships	O and M Budget Pool	131,200	151,744	20,544
							131,200	**151,744**	**20,544**
140100	150028	710	91	Designated Tuition	Tennis	Travel Budget Pool	15,000	0	-15,000
140100	150028	720	91	Designated Tuition	Tennis	O and M Budget Pool	4,700	0	-4,700
140100	150028	750	91	Designated Tuition	Tennis	Utilities Budget Pool	300	0	-300
							20,000	**0**	**-20,000**
170200	150028	701001	91	Athletic Fee	Tennis	Non Teaching Salaried Exempt	0	48,648	48,648
170200	150028	702200	91	Athletic Fee	Tennis	Longevity Pay	0	480	480
170200	150028	701	91	Athletic Fee	Tennis	Fringe Benefit Pool	0	15,647	15,647
170200	150028	710	91	Athletic Fee	Tennis	Travel Budget Pool	0	15,000	15,000
170200	150028	720	91	Athletic Fee	Tennis	O and M Budget Pool	0	4,700	4,700
170200	150028	750	91	Athletic Fee	Tennis	Utilities Budget Pool	0	300	300
							0	**84,775**	**84,775**
140100	150029	710	91	Designated Tuition	Bowling	Travel Budget Pool	30,000	0	-30,000
140100	150029	720	91	Designated Tuition	Bowling	O and M Budget Pool	9,000	0	-9,000
140100	150029	750	91	Designated Tuition	Bowling	Utilities Budget Pool	1,000	0	-1,000
							40,000	**0**	**-40,000**
170200	150029	701001	91	Athletic Fee	Bowling	Non Teaching Salaried Exempt	0	40,968	40,968
170200	150029	701	91	Athletic Fee	Bowling	Fringe Benefit Pool	0	13,049	13,049
170200	150029	710	91	Athletic Fee	Bowling	Travel Budget Pool	0	30,000	30,000
170200	150029	720	91	Athletic Fee	Bowling	O and M Budget Pool	3,000	9,000	6,000
170200	150029	750	91	Athletic Fee	Bowling	Utilities Budget Pool	0	1,000	1,000
							3,000	**94,017**	**91,017**
170200	150030	720	91	Athletic Fee	Training	O and M Budget Pool	4,200	0	-4,200
							4,200	**0**	**-4,200**

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170200	150032	701402	91	Athletic Fee	Marketing and Promotions Ath	Grad Assist Non Tech	0	8,874	8,874
170200	150032	710	91	Athletic Fee	Marketing and Promotions Ath	Travel Budget Pool	5,000	5,000	0
170200	150032	720	91	Athletic Fee	Marketing and Promotions Ath	O and M Budget Pool	93,000	84,126	-8,874
170200	150032	750	91	Athletic Fee	Marketing and Promotions Ath	Utilities Budget Pool	2,000	2,000	0
							100,000	**100,000**	**-8,874**
140100	150033	750	91	Designated Tuition	Purchased Utilities Athletic	Utilities Budget Pool	230,000	0	-230,000
							230,000	**0**	**-230,000**
170200	150033	750	91	Athletic Fee	Purchased Utilities Athletic	Utilities Budget Pool	0	230,000	230,000
							0	**230,000**	**230,000**
140100	150034	720	91	Designated Tuition	Bowling Scholarships	O and M Budget Pool	0	90,850	90,850
							0	**90,850**	**90,850**
170200	150034	720	91	Athletic Fee	Bowling Scholarships	O and M Budget Pool	82,000	0	-82,000
							82,000	**0**	**-82,000**
170200	150035	710	91	Athletic Fee	Athletic Director Travel	Travel Budget Pool	**0**	**2,500**	2,500
							0	**2,500**	**2,500**
College of Science									
110100	200000	701001	40	E and G Fund 0001	COAS Office of the Dean	Non Teaching Salaried Exempt	279,486	270,720	-8,766
110100	200000	701501	40	E and G Fund 0001	COAS Office of the Dean	Non Teaching Salaried Non Exempt	61,362	72,384	11,022
110100	200000	702200	40	E and G Fund 0001	COAS Office of the Dean	Longevity Pay	4,640	4,640	0
110100	200000	720	40	E and G Fund 0001	COAS Office of the Dean	O and M Budget Pool	25,176	21,024	-4,152
							370,664	**368,768**	**-1,896**
120400	200000	770	40	HEAF	COAS Office of the Dean	Capital Outlay Pool	0	314,800	314,800
							0	**314,800**	**314,800**
150200	200000	720	10	Distance Learning	COAS Office of the Dean	O and M Budget Pool	20,600	0	-20,600
							20,600	**0**	**-20,600**
150210	200000	701001	40	DLF Arts and Science	COAS Office of the Dean	Non Teaching Salaried Exempt	11,765	58,704	46,939
150210	200000	702200	40	DLF Arts and Science	COAS Office of the Dean	Longevity Pay	480	480	0

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150210	200000	701	40	DLF Arts and Science	COAS Office of the Dean	Fringe Benefit Pool	0	3,925	3,925
150210	200000	704100	40	DLF Arts and Science	COAS Office of the Dean	Employee Insur	2,106	0	-2,106
150210	200000	704300	40	DLF Arts and Science	COAS Office of the Dean	FICA State Match	937	0	-937
150210	200000	790900	40	DLF Arts and Science	COAS Office of the Dean	Teacher Retirement Reimbursement	882	0	-882
150210	200000	720	40	DLF Arts and Science	COAS Office of the Dean	O and M Budget Pool	628,830	332,018	-296,812
							645,000	**395,127**	**-249,873**
150300	200000	720	10	Advisement Fee	COAS Office of the Dean	O and M Budget Pool	30,825	39,200	8,375
							30,825	**39,200**	**8,375**
110100	200001	701001	40	E and G Fund 0001	COAS Contingency	Non Teaching Salaried Exempt	9,966	0	-9,966
110100	200001	701501	40	E and G Fund 0001	COAS Contingency	Non Teaching Salaried Non Exempt	93,930	106,272	12,342
110100	200001	702200	40	E and G Fund 0001	COAS Contingency	Longevity Pay	2,400	2,400	0
							106,296	**108,672**	**2,376**
140100	200001	710	40	Designated Tuition	COAS Contingency	Travel Budget Pool	10,000	10,000	0
140100	200001	720	40	Designated Tuition	COAS Contingency	O and M Budget Pool	68,234	68,234	0
140100	200001	750	40	Designated Tuition	COAS Contingency	Utilities Budget Pool	5,000	5,000	0
140100	200001	770	40	Designated Tuition	COAS Contingency	Capital Outlay Pool	5,000	5,000	0
							88,234	**88,234**	**0**
110100	200002	700801	10	E and G Fund 0001	COAS Instructional Reserve	Teaching	193,368	177,595	-15,773
							193,368	**177,595**	**-15,773**
140100	200002	700801	10	Designated Tuition	COAS Instructional Reserve	Teaching	289,609	681,145	391,536
							289,609	**681,145**	**391,536**
140100	200003	700801	10	Designated Tuition	COAS Summer School	Teaching	1,107,745	857,611	-250,134
							1,107,745	**857,611**	**-250,134**
140100	200005	720	80	Designated Tuition	COAS Scholarships	O and M Budget Pool	78,000	78,000	0
							78,000	**78,000**	**0**
110100	200007	700802	10	E and G Fund 0259	COAS Science Lab	Assistant Instructor	39,015	39,015	0
110100	200007	701400	40	E and G Fund 0259	COAS Science Lab	Student Employees	26,985	32,358	5,373
110100	200007	701501	40	E and G Fund 0259	COAS Science Lab	Non Teaching Salaried Non Exempt	17,506	23,234	5,728

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110100	200007	720	40	E and G Fund 0259	COAS Science Lab	O and M Budget Pool	76,494	36,593	-39,901
							160,000	**131,200**	**-28,800**
140100	200008	720	40	Designated Tuition	COAS TUC	O and M Budget Pool	4,258	4,258	0
							4,258	**4,258**	**0**
140100	200009	700802	10	Designated Tuition	COAS Teaching Assistant	Assistant Instructor	580,193	785,133	204,940
							580,193	**785,133**	**204,940**
140100	200010	700801	10	Designated Tuition	COAS Overload Faculty	Non Teaching Salaried Exempt	113,284	54,336	-58,948
							113,284	**54,336**	**-58,948**
140100	200011	700801	10	Designated Tuition	COAS Pool Faculty	Teaching	704,058	345,051	-359,007
							704,058	**345,051**	**-359,007**
Department of Agricultural and Industrial Sciences									
110100	201000	700801	10	E and G Fund 0001	Dept of Agr and Industrial Sciences	Teaching	1,017,198	1,031,138	13,940
110100	201000	702200	10	E and G Fund 0001	Dept of Agr and Industrial Sciences	Longevity Pay	4,680	4,680	0
							1,021,878	**1,035,818**	**13,940**
110100	201000	701501	40	E and G Fund 0259	Dept of Agr and Industrial Sciences	Non Teaching Salaried Non Exempt	34,176	194,184	160,008
110100	201000	702200	40	E and G Fund 0259	Dept of Agr and Industrial Sciences	Longevity Pay	520	6,720	6,200
							34,696	**200,904**	**166,208**
140100	201000	700801	10	Designated Tuition	Dept of Agr and Industrial Sciences	Teaching	35,334	35,334	0
140100	201000	701501	40	Designated Tuition	Dept of Agr and Industrial Sciences	Non Teaching Salaried Non Exempt	153,480	0	-153,480
140100	201000	702200	40	Designated Tuition	Dept of Agr and Industrial Sciences	Longevity Pay	4,680	0	-4,680
							193,494	**35,334**	**-158,160**
183600	201000	720	90	Agriculture Annual Judging	Dept of Agr and Industrial Sciences	O and M Budget Pool	7,000	7,000	0
							7,000	**7,000**	**0**
183700	201000	720	90	Ag Short courses	Dept of Agr and Industrial Sciences	O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
110100	201001	700801	10	E and G Fund 0001	Industrial Technology	Teaching	269,262	277,662	8,400

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110100	201001	701001	40	E and G Fund 0001	Industrial Technology	Non Teaching Salaried Exempt	60,600	62,448	1,848
110100	201001	702200	40	E and G Fund 0001	Industrial Technology	Longevity Pay	2,400	2,400	0
							332,262	**342,510**	**10,248**
140100	201001	701400	40	Designated Tuition	Industrial Technology	Student Employees	6,100	6,100	0
140100	201001	720	10	Designated Tuition	Industrial Technology	O and M Budget Pool	38,692	38,692	0
							44,792	**44,792**	**0**
181500	201001	720	90	IE Materials	Industrial Technology	O and M Budget Pool	350	350	0
							350	**350**	**0**
110100	201002	720	40	E and G Fund 0259	University Farm	O and M Budget Pool	86,885	86,885	0
							86,885	**86,885**	**0**
170400	201003	701400	50	Student Service Fee	Beef Cattle Show Team	Student Employees	2,800	2,800	0
170400	201003	701	50	Student Service Fee	Beef Cattle Show Team	Fringe Benefit Pool	1,000	1,000	0
170400	201003	710	50	Student Service Fee	Beef Cattle Show Team	Travel Budget Pool	3,000	3,000	0
170400	201003	720	50	Student Service Fee	Beef Cattle Show Team	O and M Budget Pool	10,200	11,200	1,000
							17,000	**18,000**	**1,000**
170400	201004	710	50	Student Service Fee	Ag Ambassadors	Travel Budget Pool	14,000	16,000	2,000
170400	201004	720	50	Student Service Fee	Ag Ambassadors	O and M Budget Pool	12,000	12,000	0
							26,000	**28,000**	**2,000**
									0
170400	201005	710	50	Student Service Fee	Agri Business	Travel Budget Pool	2,000	3,000	1,000
170400	201005	720	50	Student Service Fee	Agri Business	O and M Budget Pool	5,000	5,000	0
							7,000	**8,000**	**1,000**
170400	201006	720	50	Student Service Fee	Horsemen's Association	O and M Budget Pool	4,000	5,000	1,000
							4,000	**5,000**	**1,000**
170400	201007	701400	50	Student Service Fee	Rodeo Activities	Student Employees	35,962	35,962	0
170400	201007	710	50	Student Service Fee	Rodeo Activities	Travel Budget Pool	126,519	166,519	40,000
170400	201007	720	50	Student Service Fee	Rodeo Activities	O and M Budget Pool	142,519	176,519	34,000
							305,000	**379,000**	**74,000**

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170400	201008	710	50	Student Service Fee	Livestock Judging Team	Travel Budget Pool	10,700	11,700	1,000
170400	201008	720	50	Student Service Fee	Livestock Judging Team	O and M Budget Pool	16,300	16,300	0
							27,000	**28,000**	**1,000**
140100	201009	701001	60	Designated Tuition	AG Sciences	Non Teaching Salaried Exempt	41,328	43,176	1,848
140100	201009	702200	60	Designated Tuition	AG Sciences	Longevity Pay	720	720	0
140100	201009	701400	60	Designated Tuition	AG Sciences	Student Wages	0	12,902	12,902
140100	201009	720	60	Designated Tuition	AG Sciences	O and M Budget Pool	115,626	115,626	0
							157,674	**172,424**	**14,750**
Department of Biological Sciences									
110100	202000	701001	40	E and G Fund 0001	Dept of Biological Sciences	Non Teaching Salaried Exempt	59,231.6	61,104	1,872
110100	202000	701501	40	E and G Fund 0001	Dept of Biological Sciences	Non Teaching Salaried Non Exempt	97,646.4	100,118	2,472
110100	202000	702200	40	E and G Fund 0001	Dept of Biological Sciences	Longevity Pay	6,000	6,000	0
							162,878	**167,222**	**4,344**
140100	202000	720	40	Designated Tuition	Dept of Biological Sciences	O and M Budget Pool	32,506	180,651	148,145
							32,506	**180,651**	**148,145**
170400	202000	720	90	Student Service Fee	Dept of Biological Sciences	O and M Budget Pool	5,500	0	-5,500
							5,500	**0**	**-5,500**
110100	202001	700801	10	E and G Fund 0001	Program Biology	Teaching	1,118,331	1,214,568	96,237
							1,118,331	**1,214,568**	**96,237**
140100	202001	700801	10	Designated Tuition	Program Biology	Teaching	33,237	0	-33,237
							33,237	**0**	**-33,237**
110100	202002	700801	10	E and G Fund 0001	Prog Environmental Science	Teaching	65,070	65,070	0
							65,070	**65,070**	**0**
Department of Chemistry									
110100	203000	700801	10	E and G Fund 0001	Dept of Chemistry	Teaching	729,702	812,902	83,200
110100	203000	701001	40	E and G Fund 0001	Dept of Chemistry	Non Teaching Salaried Exempt	0	41,616	41,616
110100	203000	701501	40	E and G Fund 0001	Dept of Chemistry	Non Teaching Salaried Non Exempt	32,616	33,816	1,200
110100	203000	702200	40	E and G Fund 0001	Dept of Chemistry	Longevity Pay	240	1,440	1,200

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							762,558	**889,774**	**127,216**
140100	203000	700801	10	Designated Tuition	Dept of Chemistry	Teaching	122,112	81,828	-40,284
140100	203000	701001	40	Designated Tuition	Dept of Chemistry	Non Teaching Salaried Exempt	40,272	0	-40,272
140100	203000	701400	40	Designated Tuition	Dept of Chemistry	Student Employees	11,000	11,000	0
140100	203000	701402	40	Designated Tuition	Dept of Chemistry	Student Employees- Grad	0	52,000	52,000
140100	203000	702200	40	Designated Tuition	Dept of Chemistry	Longevity Pay	1,200	0	-1,200
140100	203000	790900	40	Designated Tuition	Dept of Chemistry	Teacher Retirement Reimbursement	8,792	0	-8,792
140100	203000	720	10	Designated Tuition	Dept of Chemistry	O and M Budget Pool	97,710	106,502	8,792
							281,086	**251,330**	**-29,756**
Department of Computer Science									
110100	204000	700801	10	E and G Fund 0001	Dept of Computer Science	Teaching	952,398	827,980	-124,418
110100	204000	701501	40	E and G Fund 0001	Dept of Computer Science	Non Teaching Salaried Non Exempt	37,464	38,640	1,176
110100	204000	702200	40	E and G Fund 0001	Dept of Computer Science	Longevity Pay	960	960	0
							990,822	**867,580**	**-123,242**
140100	204000	700801	10	Designated Tuition	Dept of Computer Science	Teaching	165,006	166,806	1,800
140100	204000	701001	40	Designated Tuition	Dept of Computer Science	Non Teaching Salaried Exempt	27,451	0	-27,451
140100	204000	701400	40	Designated Tuition	Dept of Computer Science	Student Employees	4,000	4,000	0
140100	204000	702200	40	Designated Tuition	Dept of Computer Science	Longevity Pay	168	0	-168
140100	204000	720	40	Designated Tuition	Dept of Computer Science	O and M Budget Pool	68,926	96,545	27,619
							265,551	**267,351**	**1,800**
Department of Geography and Geology									
110100	205000	701501	40	E and G Fund 0001	Dept of Geography and Geology	Non Teaching Salaried Non Exempt	36,528	36,672	144
							36,528	**36,672**	**144**
140100	205000	701400	40	Designated Tuition	Dept of Geography and Geology	Student Employees	15,500	15,500	0
140100	205000	720	40	Designated Tuition	Dept of Geography and Geology	O and M Budget Pool	86,921	86,921	0
							102,421	**102,421**	**0**
110100	205001	700801	10	E and G Fund 0001	Program Geology	Teaching	400,662	411,762	11,100
							400,662	**411,762**	**11,100**
110100	205002	700801	10	E and G Fund 0001	Program Geography	Teaching	565,056	574,256	9,200

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							565,056	**574,256**	**9,200**
140100	205003	701400	40	Designated Tuition	QEP Quality Enhancement Plan	Student Employees	12,500	12,500	0
140100	205003	720	40	Designated Tuition	QEP Quality Enhancement Plan	O and M Budget Pool	27,500	27,500	0
							40,000	**40,000**	**0**
Department of Mathematics and Statistics									
110100	206000	700801	10	E and G Fund 0001	Dept of Mathematics and Statistics	Teaching	1,855,984	1,990,798	134,814
110100	206000	701501	40	E and G Fund 0001	Dept of Mathematics and Statistics	Non Teaching Salaried Non Exempt	71,232	78,360	7,128
110100	206000	702200	40	E and G Fund 0001	Dept of Mathematics and Statistics	Longevity Pay	2,360	2,360	0
							1,929,576	**2,071,518**	**141,942**
140100	206000	701400	40	Designated Tuition	Dept of Mathematics and Statistics	Student Employees	13,000	13,000	0
140100	206000	720	40	Designated Tuition	Dept of Mathematics and Statistics	O and M Budget Pool	132,253	140,922	8,669
							145,253	**153,922**	**8,669**
110100	206001	701001	40	E and G Fund 0001	Math Center	Non Teaching Salaried Exempt	0	46,506	46,506
110100	206001	701501	40	E and G Fund 0001	Math Center	Non Teaching Salaried Non Exempt	0	27,624	27,624
110100	206001	702200	40	E and G Fund 0001	Math Center	Longevity Pay	0	720	720
							0	**74,850**	**74,850**
140100	206001	701001	40	Designated Tuition	Math Center	Non Teaching Salaried Exempt	45,168	0	-45,168
140100	206001	701501	40	Designated Tuition	Math Center	Non Teaching Salaried Non Exempt	26,544	0	-26,544
140100	206001	702200	40	Designated Tuition	Math Center	Longevity Pay	1,440	1,440	0
140100	206001	720	40	Designated Tuition	Math Center	O and M Budget Pool	86,979	86,979	0
							160,131	**88,419**	**-71,712**
140100	206003	720	40	Designated Tuition	Reeves Center	O and M Budget Pool	0	5,000	5,000
							0	**5,000**	**5,000**
Department of Physics									
110100	207000	700801	10	E and G Fund 0001	Dept of Physics	Teaching	562,518	582,618	20,100
110100	207000	701501	40	E and G Fund 0001	Dept of Physics	Non Teaching Salaried Non Exempt	46,296	47,736	1,440
110100	207000	702200	40	E and G Fund 0001	Dept of Physics	Longevity Pay	2,400	2,400	0
							611,214	**632,754**	**21,540**

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140100	207000	700801	10	Designated Tuition	Dept of Physics	Teaching	47,250	47,250	0
140100	207000	701400	40	Designated Tuition	Dept of Physics	Student Employees	13,000	13,000	0
140100	207000	720	40	Designated Tuition	Dept of Physics	O and M Budget Pool	95,488	95,488	0
							155,738	**155,738**	**0**
Nursing Program									
110100	208000	701501	40	Designated Tuition	Nursing Program	Non Teaching Salaried Non Exempt	0	23,664	23,664
							0	**23,664**	**23,664**
140100	208000	700801	10	Designated Tuition	Nursing Program	Teaching	487,062	567,554	80,492
140100	208000	701001	40	Designated Tuition	Nursing Program	Non Teaching Salaried Exempt	115,752	115,752	0
140100	208000	701501	40	Designated Tuition	Nursing Program	Non Teaching Salaried Non Exempt	28,248	0	-28,248
140100	208000	702200	40	Designated Tuition	Nursing Program	Longevity Pay	720	720	0
140100	208000	720	10	Designated Tuition	Nursing Program	O and M Budget Pool	68,895	250,251	181,356
							700,677	**934,277**	**233,600**
Allied Health									
140100	211000	701001	40	Designated Tuition	Allied Health	Non Teaching Salaried Non Exempt	0	175,000	175,000
140100	211000	701501	40	Designated Tuition	Allied Health	Non Teaching Salaried Non Exempt	0	35,000	35,000
							0	**210,000**	**210,000**
140100	211001	700801	10	Designated Tuition	Medical and Allied Health	Teaching	0	80,000	80,000
140100	211001	701501	40	Designated Tuition	Medical and Allied Health	Non Teaching Salaried Non Exempt	30,018	29,976	-42
140100	211001	702200	40	Designated Tuition	Medical and Allied Health	Longevity Pay	0	480	480
140100	211001	710	40	Designated Tuition	Medical and Allied Health	Travel Budget Pool	500	500	0
140100	211001	720	40	Designated Tuition	Medical and Allied Health	O and M Budget Pool	5,500	5,854	354
							36,018	**116,810**	**80,792**
College of Fine Arts and Mass Communication									
110100	220000	701001	10	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Exempt	26,062.02	0	-26,062
110100	220000	701001	40	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Exempt	162,500	212,320	49,820
110100	220000	701501	40	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Non Exempt	67,894.98	0	-67,895
110100	220000	701501	40	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Non Exempt	0	110,365	110,365
110100	220000	701400	40	E and G Fund 0001	COFAMC Office of the Dean	Student Employees	0	17,160	17,160
110100	220000	750	40	E and G Fund 0001	COFAMC Office of the Dean	Utilities	0	470	470
							256,457	**340,315**	**83,858**

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120400	220000	770	40	HEAF	COFAMC Office of the Dean	Capital Outlay Pool	0	140,547	140,547
							0	**140,547**	**140,547**
140100	220000	701001	40	Designated Tuition	COFAMC Office of the Dean	Non Teaching Salaried Exempt	0	90,153	90,153
140100	220000	701501	40	Designated Tuition	COFAMC Office of the Dean	Non Teaching Salaried Non Exempt	0	13,960	13,960
140100	220000	710	40	Designated Tuition	COFAMC Office of the Dean	Travel	0	3,000	3,000
140100	220000	720	40	Designated Tuition	COFAMC Office of the Dean	O and M Budget Pool	177,269	80,170	-97,099
							177,269	**187,283**	**10,014**
150260	220000	720	40	DLF Fine Arts and Mass Com	COFAMC Office of the Dean	O and M Budget Pool	0	353,298	353,298
							0	**353,298**	**353,298**
110100	220001	700801	10	E and G Fund 0001	COFAMC Dean Travel	Teaching	39,447	21,817	-17,630
							39,447	**21,817**	**-17,630**
140100	220001	710	40	E and G Fune 0001	COFAMC Office of the Dean	COFAMC Dean Travel	0	5,000	5,000
							0	**5,000**	**5,000**
140100	220002	700801	10	Designated Tuition	COFAMC Contingency	Teaching	0	37,814	37,814
140100	220002	720	40	Designated Tuition	COFAMC Contingency	O and M Budget Pool	37,814	0	-37,814
							37,814	**37,814**	**0**
140100	220003	700801	10	Designated Tuition	COFAMC Instruction Reserve	Teaching	623,869	623,869	0
							623,869	**623,869**	**0**
140100	220004	700801	10	Designated Tuition	COFAMC Teacher Assistant	Teaching	20,000	20,000	0
140100	220004	700802	10	Designated Tuition	COFAMC Teacher Assistant	Assistant Instructor	98,460	98,460	0
							118,460	**118,460**	**0**
110100	220008	720	40	E and G Fund 0259	COFAMC Music Lab	O and M Budget Pool	68,000	70,000	2,000
							68,000	**70,000**	**2,000**
110100	220010	701001	40	E and G Fund 0259	GPAC Box Office	Non Teaching Salaried Exempt	0	32,485	32,485
110100	220010	702200	40	E and G Fund 0259	GPAC Box Office	Non Teaching Salaried Exempt	0	240	240
							0	**32,725**	**32,725**

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Department of Art									
110100	221000	700801	10	E and G Fund 0001	Dept of Art	Teaching	785,504	1,041,250	255,746
110100	221000	701501	40	E and G Fund 0001	Dept of Art	Non Teaching Salaried Non Exempt	76,064	78,416	2,352
110100	221000	702200	40	E and G Fund 0001	Dept of Art	Longevity Pay	1,680	1,680	0
							863,248	**1,121,346**	**258,098**
140100	221000	700801	10	Designated Tuition	Dept of Art	Teaching	50,000	50,000	0
140100	221000	720	40	Designated Tuition	Dept of Art	O and M Budget Pool	136,698	136,698	0
							186,698	**186,698**	**0**
170400	221001	701400	50	Student Service Fee	Art Gallery	Student Employees	10,000	10,000	0
170400	221001	720	50	Student Service Fee	Art Gallery	O and M Budget Pool	35,000	37,000	2,000
							45,000	**47,000**	**2,000**
110100	221002	700801	10	E and G Fund 0001	Photography	Teaching	234,246	0	-234,246
							234,246	**0**	**-234,246**
Department of Theatre and Dance									
110100	222000	701001	40	E and G Fund 0001	Dept of Theatre and Dance	Non Teaching Salaried Exempt	100,536	103,180	2,644
110100	222000	701501	40	E and G Fund 0001	Dept of Theatre and Dance	Non Teaching Salaried Non Exempt	75,240	77,194	1,954
110100	222000	702200	40	E and G Fund 0001	Dept of Theatre and Dance	Longevity Pay	7,280	7,920	640
							183,056	**188,294**	**5,238**
110100	222001	700801	10	E and G Fund 0001	Dance	Teaching	318,420	335,920	17,500
							318,420	**335,920**	**17,500**
140100	222001	701501	40	Designated Tuition	Dance	Non Teaching Salaried Non Exempt	15,486	15,964	478
140100	222001	702200	40	Designated Tuition	Dance	Longevity Pay	0	120	120
140100	222001	720	40	Designated Tuition	Dance	O and M Budget Pool	20,000	20,000	0
							35,486	**36,084**	**598**
170400	222001	701001	50	Student Service Fee	Dance	Non Teaching Salaried Exempt	10,296	11,393	1,097
170400	222001	701400	50	Student Service Fee	Dance	Student Employees	17,849	17,849	0
170400	222001	701	50	Student Service Fee	Dance	Fringe Benefit Pool	0	3,580	3,580

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170400	222001	704100	50	Student Service Fee	Dance	Employee Insur	1,771	0	-1,771
170400	222001	704300	50	Student Service Fee	Dance	FICA State Match	788	0	-788
170400	222001	790900	50	Student Service Fee	Dance	Teacher Retirement Reimbursement	741	0	-741
170400	222001	710	50	Student Service Fee	Dance	Travel Budget Pool	39,556	40,000	444
170400	222001	720	50	Student Service Fee	Dance	O and M Budget Pool	93,999	96,275	2,276
							165,000	**169,097**	**4,097**
110100	222002	700801	10	E and G Fund 0001	Theatre	Teaching	579,012	606,262	27,250
110100	222002	701001	40	Designated Tuition	Theatre	Non Teaching Salaried Exempt	0	32,976	32,976
110100	222002	702200	40	Designated Tuition	Theatre	Longevity Pay	0	480	480
							579,012	**639,718**	**60,706**
140100	222002	701001	40	Designated Tuition	Theatre	Non Teaching Salaried Exempt	28,008	0	-28,008
140100	222002	701400	40	Designated Tuition	Theatre	Student Employees	0	10,000	10,000
140100	222002	702200	40	Designated Tuition	Theatre	Longevity Pay	240	240	0
140100	222002	710	40	Designated Tuition	Theatre	Travel Budget Pool	0	10,000	10,000
140100	222002	720	40	Designated Tuition	Theatre	O and M Budget Pool	49,156	29,156	-20,000
							77,404	**49,396**	**-28,008**
170400	222002	701001	50	Student Service Fee	Theatre	Non Teaching Salaried Exempt	60,336	62,688	2,352
170400	222002	701400	50	Student Service Fee	Theatre	Student Employees	39,430	39,430	0
170400	222002	702200	50	Student Service Fee	Theatre	Longevity Pay	960	960	0
170400	222002	701	50	Student Service Fee	Theatre	Fringe Benefit Pool	0	20,250	
170400	222002	704100	50	Student Service Fee	Theatre	Employee Insur	10,543	0	-10,543
170400	222002	704300	50	Student Service Fee	Theatre	FICA State Match	4,616	0	-4,616
170400	222002	790900	50	Student Service Fee	Theatre	Teacher Retirement Reimbursement	4,413	0	-4,413
170400	222002	720	50	Student Service Fee	Theatre	O and M Budget Pool	119,702	124,024	4,322
							240,000	**247,352**	**-12,898**
School of Music									
110100	223000	700801	10	E and G Fund 0001	School of Music	Teaching	1,457,110	1,603,360	146,250
110100	223000	701501	40	E and G Fund 0001	School of Music	Non Teaching Salaried Non Exempt	107,814	112,000	4,186
110100	223000	702200	40	E and G Fund 0001	School of Music	Longevity Pay	1,720	1,720	0
							1,566,644	**1,717,080**	**150,436**
140100	223000	700801	10	Designated Tuition	School of Music	Teaching	122,085	122,085	0

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140100	223000	700801	10	Designated Tuition	School of Music	Teaching	0	17,000	17,000
140100	223000	700802	10	Designated Tuition	School of Music	TA	0	30,000	30,000
140100	223000	701001	40	Designated Tuition	School of Music	Non Teaching Salaried Exempt	60,012	77,758	17,746
140100	223000	701400	40	Designated Tuition	School of Music	Student Employees	0	58,000	58,000
140100	223000	701501	40	Designated Tuition	School of Music	Non Teaching Salaried Non Exempt	16,008	0	-16,008
140100	223000	701501	40	Designated Tuition	School of Music	Non Teaching Salary Exempt	0	1,917	1,917
140100	223000	702200	40	Designated Tuition	School of Music	Longevity Pay	400	740	340
140100	223000	710	10	Designated Tuition	School of Music	Travel Budget Pool	0	20,000	20,000
140100	223000	720	10	Designated Tuition	School of Music	O and M Budget Pool	0	146,000	146,000
							198,505	**473,500**	**274,995**
170400	223000	701001	50	Student Service Fee	School of Music	Student Employees	0	16,488	16,488
170400	223000	701400	50	Student Service Fee	School of Music	Student Employees	5,100	5,100	0
170400	223000	701	50	Student Service Fee	School of Music	Fringe Benefit Pool	2,712	2,800	88
170400	223000	710	50	Student Service Fee	School of Music	Travel Budget Pool	46,980	47,000	20
170400	223000	720	50	Student Service Fee	School of Music	O and M Budget Pool	195,208	188,612	-6,596
							250,000	**260,000**	**-6,488**
170400	223001	701400	50	Student Service Fee	Band	Student Employees	12,270	12,270	0
170400	223001	701	50	Student Service Fee	Band	Fringe Benefit Pool	936	1,000	64
170400	223001	710	50	Student Service Fee	Band	Travel Budget Pool	46,546	46,600	54
170400	223001	720	50	Student Service Fee	Band	O and M Budget Pool	139,627	139,700	73
170400	223001	770	50	Student Service Fee	Band	Capital Outlay Pool	55,621	60,430	4,809
							255,000	**260,000**	**5,000**
170400	223002	701400	50	Student Service Fee	Pep Band	Student Employees	12,771	12,800	29
170400	223002	701	50	Student Service Fee	Pep Band	Fringe Benefit Pool	4,000	4,000	0
170400	223002	720	50	Student Service Fee	Pep Band	O and M Budget Pool	15,229	16,200	971
							32,000	**33,000**	**1,000**
182900	223005	720	90	Music Camps	Music Scholarships	O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
110100	223006	700801	10	E and G Fund 0001	School of Music	Teaching	61,005.59	61,006	0
110100	223006	701501	40	E and G Fund 0001	School of Music	Non Teaching Salaried Non Exempt	34,754.41	34,754	0
							95,760	**95,760**	**0**

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110100	223008	720	40	E and G Fund 0259	ABC Contract	O and M Budget Pool	-	200,000	200,000
							-	**200,000**	**200,000**
140100	223008	720	40	Designated Tuition	ABC Contract	O and M Budget Pool	-	200,000	200,000
							-	**200,000**	**200,000**
140100	223009	720	40	Designated Tuition	ABC Student Support	O and M Budget Pool	54,000	0	-54,000
							54,000	**0**	**-54,000**
International Media Center									
140100	224000	701001	10	Designated Tuition	International Media Center	Teaching	0	140,000	140,000
							0	**140,000**	**140,000**
Department of Mass Communication									
110100	286000	701001	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Exempt	0	101,325	101,325
110100	286000	701501	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Non Exempt	0	32,807	32,807
110100	286000	702200	40	Designated Tuition	Dept of Mass Communication	Longevity Pay	0	2,640	2,640
							0	**101,325**	**101,325**
140100	286000	701001	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Exempt	102,204	2,748	-99,456
140100	286000	701400	40	Designated Tuition	Dept of Mass Communication	Student Employees	0	20,000	20,000
140100	286000	701501	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Non Exempt	43,164	12,002	-31,162
140100	286000	702200	40	Designated Tuition	Dept of Mass Communication	Longevity Pay	2,120	2,120	0
140100	286000	710	40	Designated Tuition	Dept of Mass Communication	Travel	0	14,400	14,400
140100	286000	720	40	Designated Tuition	Dept of Mass Communication	O and M Budget Pool	4,234	38,546	34,312
140100	286000	750	40	Designated Tuition	Dept of Mass Communication	Utilities	0	1,200	1,200
							151,722	**91,016**	**-60,706**
180500	286001	701001	90	Houstonian	Houstonian	Non Teaching Salaried Exempt	16,272	16,272	0
180500	286001	701400	90	Houstonian	Houstonian	Student Employees	11,757	11,757	0
180500	286001	701501	90	Houstonian	Houstonian	Non Teaching Salaried Non Exempt	13,968	14,181	213
180500	286001	701	90	Houstonian	Houstonian	Fringe Benefit Pool	0	14,181	14,181
180500	286001	704100	90	Houstonian	Houstonian	Employee Insur	6,000	0	-6,000
180500	286001	704300	90	Houstonian	Houstonian	FICA State Match	5,201	0	-5,201
180500	286001	790900	90	Houstonian	Houstonian	Teacher Retirement Reimbursement	2,177	0	-2,177

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180500	286001	720	90	Houstonian	Houstonian	O and M Budget Pool	34,625	33,609	-1,016
							90,000	**90,000**	**0**
110100	286003	700801	10	E and G Fund 0001	Program Radio Television	Teaching	440,688	0	-440,688
							440,688	**0**	**-440,688**
110100	286004	700801	10	E and G Fund 0259	Program KSHU TV	Teaching	20,000	23,000	3,000
							20,000	**23,000**	**3,000**
110100	286005	700801	10	E and G Fund 0001	Mass Communication Lecture Pool	Teaching	402,286	842,974	440,688
							402,286	**842,974**	**440,688**
College of Business Administration									
110100	230000	700801	10	E and G Fund 0001	COBA Office of the Dean	Teaching	56,004	57,543	1,539
110100	230000	701001	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried Exempt	490,620	154,968	-335,652
110100	230000	701501	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried Non Exempt	147,252	171,912	24,660
110100	230000	702200	40	E and G Fund 0001	COBA Office of the Dean	Longevity Pay	17,280	12,480	-4,800
							711,156	**396,903**	**-314,253**
120400	230000	770	40	HEAF	COBA Office of the Dean	Capital Outlay Pool	0	92,000	92,000
							0	**92,000**	**92,000**
140100	230000	701001	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried Exempt	0	329,472	329,472
140100	230000	702200	40	E and G Fund 0001	COBA Office of the Dean	Longevity Pay	0	5,760	5,760
							0	**335,232**	**335,232**
150220	230000	700801	10	DLF Business Administration	COBA Office of the Dean	Teaching	180,000	160,000	-20,000
150220	230000	701001	40	DLF Business Administration	COBA Office of the Dean	Non Teaching Salaried	0	40,000	40,000
150220	230000	701402	40	DLF Business Administration	COBA Office of the Dean	Graduate Assistant Non	0	63,000	63,000
150220	230000	701	40	DLF Business Administration	COBA Office of the Dean	Fringe Benefit Pool	0	64,000	64,000
150220	230000	704300	40	DLF Business Administration	COBA Office of the Dean	FICA State Match	36,948	0	-36,948
150220	230000	720	40	DLF Business Administration	COBA Office of the Dean	O and M Budget Pool	102,052	361,098	259,046
							319,000	**688,098**	**369,098**
150300	230000	720	90	Advisement Fee	COBA Office of the Dean	O and M Budget Pool	35,375	42,950	7,575
							35,375	**42,950**	**7,575**

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155600	230000	720	40	INQUIRY JOURNAL	COBA Office of the Dean	O and M Budget Pool	10,000	2,000	-8,000
							10,000	**2,000**	**-8,000**
190200	230000	720	90	STUDY ABROAD - JAPAN	COBA Office of the Dean	O and M Budget Pool	35,000	20,000	-15,000
190200	230000	710	90	STUDY ABROAD - JAPAN	COBA Office of the Dean	Travel Pool	0	15,000	15,000
							35,000	**35,000**	**0**
190201	230000	710	10	Study Abroad-China	COBA Office of Dean	Travel Pool	0	48,000	48,000
190201	230000	720	10	Study Abroad-China	COBA Office of Dean	O and M Budget Pool	0	1,500	1,500
							0	**49,500**	**49,500**
110100	230001	701001	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried	0	51,084	51,084
110100	230001	702200	40	E and G Fund 0001	COBA Office of the Dean	Longevity Pay	0	840	840
110100	230001	720	40	E and G Fund 0001	COBA Office of the Dean	O and M Budget	0	5,244	5,244
							0	**57,168**	**57,168**
140100	230001	701001	40	Designated Tuition	COBA Contingency	Non Teaching Salaried Exempt	98,760	91,084	-7,676
140100	230001	701400	40	Designated Tuition	COBA Contingency	Student Employees	18,500	22,355	3,855
140100	230001	702200	40	Designated Tuition	COBA Contingency	Longevity Pay	1,680	840	-840
140100	230001	701402	40	Designated Tuition	COBA Contingency	Graduate Assistant Non	0	9,000	9,000
140100	230001	710	40	Designated Tuition	COBA Contingency	Travel Budget Pool	20,000	10,000	-10,000
140100	230001	720	40	Designated Tuition	COBA Contingency	O and M Budget Pool	72,952	94,531	21,579
140100	230001	750	40	Designated Tuition	COBA Contingency	Utilities Budget Pool	1,300	500	-800
140100	230001	770	40	Designated Tuition	COBA Contingency	Capital Outlay Pool	15,000	10,000	-5,000
							228,192	**238,310**	**10,118**
140100	230002	700801	10	Designated Tuition	COBA Instructional Reserve	Teaching	29,071	0	-29,071
							29,071	**0**	**-29,071**
140100	230003	700801	10	Designated Tuition	COBA Summer School	Teaching	1,050,000	1,050,000	0
							1,050,000	**1,050,000**	**0**
140100	230004	710	40	Designated Tuition	COBA Travel	Travel Budget Pool	35,371	0	-35,371
							35,371	**0**	**-35,371**
140100	230005	720	80	Designated Tuition	COBA Scholarships	O and M Budget Pool	52,000	52,000	0

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							52,000	**52,000**	**0**
140100	230006	710	40	Designated Tuition	COBA TUC	Travel Budget Pool	50,000	20,000	-30,000
140100	230006	720	40	Designated Tuition	COBA TUC	O and M Budget Pool	4,901	34,901	30,000
							54,901	**54,901**	**0**
110100	230008	700801	10	E and G Fund 0001	COBA Overload Faculty	Teaching	49,998	13,114	-36,884
							49,998	**13,114**	**-36,884**
140100	230008	700801	10	Designated Tuition	COBA Overload Faculty	Teaching	0	47,336	47,336
							0	**47,336**	**47,336**
140100	230009	700801	10	Designated Tuition	COBA Pool Faculty	Teaching	561,970	366,711	-195,259
							561,970	**366,711**	**-195,259**
140100	230010	710	40	Designated Tuition	COBA Dean Travel	Travel	**0**	3,000	3,000
							0	**3,000**	**3,000**
140100	230011	700801	10	Designated Tuition	COBA Day Program - Woodlands	Teaching	**0**	140,100	140,100
							0	**140,100**	**140,100**
110100	230012	720	10	E and G Fund 0001	COBA Lab Fee	O and M Budget Pool	**0**	12,048	12,048
							0	**12,048**	**12,048**
Department of Accounting									
110100	231000	700801	10	E and G Fund 0001	Dept of Accounting	Teaching	1,238,922	1,307,578	68,656
110100	231000	701501	40	E and G Fund 0001	Dept of Accounting	Non Teaching Salaried Non Exempt	34,476	35,532	1,056
110100	231000	702200	40	E and G Fund 0001	Dept of Accounting	Longevity Pay	480	480	0
							1,273,878	**1,343,590**	**69,712**
140100	231000	700801	10	Designated Tuition	Dept of Accounting	Teaching	187,686	190,800	3,114
140100	231000	701400	40	Designated Tuition	Dept of Accounting	Student Employees	1,000	0	-1,000
140100	231000	710	10	Designated Tuition	Dept of Accounting	Travel Budget Pool	24,000	24,000	0
140100	231000	720	10	Designated Tuition	Dept of Accounting	O and M Budget Pool	28,323	30,789	2,466
140100	231000	750	40	Designated Tuition	Dept of Accounting	Utilities Budget Pool	2,000	1,000	-1,000
140100	231000	770	40	Designated Tuition	Dept of Accounting	Capital Outlay Pool	1,000	1,000	0

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							244,009	**247,589**	**3,580**
Department of Economics and Intl Business									
110100	232000	700801	10	E and G Fund 0001	Dept of Economics and Intl Business	Teaching	1,392,687	1,361,140	-31,547
110100	232000	701501	40	E and G Fund 0001	Dept of Economics and Intl Business	Non Teaching Salaried Non Exempt	45,480	34,872	-10,608
110100	232000	702200	40	E and G Fund 0001	Dept of Economics and Intl Business	Longevity Pay	4,560	0	-4,560
							1,442,727	**1,396,012**	**-46,715**
140100	232000	700801	10	Designated Tuition	Dept of Economics and Intl Business	Teaching	0	79,992	79,992
140100	232000	701400	40	Designated Tuition	Dept of Economics and Intl Business	Student Employees	10,000	10,000	0
140100	232000	710	10	Designated Tuition	Dept of Economics and Intl Business	Travel Budget Pool	32,000	32,000	0
140100	232000	720	10	Designated Tuition	Dept of Economics and Intl Business	O and M Budget Pool	33,841	35,224	1,383
140100	232000	750	40	Designated Tuition	Dept of Economics and Intl Business	Utilities Budget Pool	2,500	1,000	-1,500
140100	232000	770	40	Designated Tuition	Dept of Economics and Intl Business	Capital Outlay Pool	1,410	1,410	0
							79,751	**159,626**	**79,875**
Department of General Business and Finance									
110100	233000	700801	10	E and G Fund 0001	Dept of General Business and Fin	Teaching	1,625,733	1,858,958	233,225
110100	233000	701400	40	E and G Fund 0001	Dept of General Business and Fin	Student Employees	0	5,060	5,060
110100	233000	701501	40	E and G Fund 0001	Dept of General Business and Fin	Non Teaching Salaried Non Exempt	55,392	41,472	-13,920
110100	233000	702200	40	E and G Fund 0001	Dept of General Business and Fin	Longevity Pay	228	240	12
							1,681,353	**1,905,730**	**224,377**
140100	233000	701400	10	Designated Tuition	Dept of General Business and Fin	Student Employees	10,000	10,000	0
140100	233000	701501	40	Designated Tuition	Dept of General Business and Fin	Non Teaching Salaried Non Exempt	2,016	2,064	48
140100	233000	702200	40	Designated Tuition	Dept of General Business and Fin	Longevity Pay	160	0	-160
140100	233000	710	40	Designated Tuition	Dept of General Business and Fin	Travel Budget Pool	40,000	40,000	0
140100	233000	720	40	Designated Tuition	Dept of General Business and Fin	O and M Budget Pool	31,473	33,836	2,363
140100	233000	750	40	Designated Tuition	Dept of General Business and Fin	Utilities Budget Pool	3,000	1,200	-1,800
140100	233000	770	40	Designated Tuition	Dept of General Business and Fin	Capital Outlay Pool	2,000	2,000	0
							88,649	**89,100**	**451**
186600	233001	720	90	General Business Conferenc	General Business Conference	O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
Department of Management and Marketing									

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110100	234000	700801	10	E and G Fund 0001	Dept of Management and Marketing	Teaching	2,062,728	2,033,320	-29,408
110100	234000	701501	40	E and G Fund 0001	Dept of Management and Marketing	Non Teaching Salaried Non Exempt	45,024	46,392	1,368
110100	234000	702200	40	E and G Fund 0001	Dept of Management and Marketing	Longevity Pay	3,360	3,600	240
							2,111,112	**2,083,312**	**-27,800**
140100	234000	700801	10	Designated Tuition	Dept of Management and Marketing	Teaching	62,316	159,318	97,002
140100	234000	701400	40	Designated Tuition	Dept of Management and Marketing	Student Employees	14,000	14,000	0
140100	234000	710	10	Designated Tuition	Dept of Management and Marketing	Travel Budget Pool	40,000	40,000	0
140100	234000	720	10	Designated Tuition	Dept of Management and Marketing	O and M Budget Pool	28,968	29,677	709
140100	234000	750	40	Designated Tuition	Dept of Management and Marketing	Utilities Budget Pool	3,000	1,200	-1,800
140100	234000	770	40	Designated Tuition	Dept of Management and Marketing	Capital Outlay Pool	1,000	1,000	0
							149,284	**245,195**	**95,911**
Office of PGA PGM Program									
110100	235000	701001	40	E and G Fund 0001	Office of PGA PGM Program	Non Teaching Salaried Exempt	153,966	46,920	-107,046
110100	235000	701501	40	E and G Fund 0001	Office of PGA PGM Program	Non Teaching Salaried Non Exempt	36,162	39,504	3,342
110100	235000	702200	40	E and G Fund 0001	Office of PGA PGM Program	Longevity Pay	2,880	1,920	-960
110100	235000	720	40	E and G Fund 0001	Office of PGA PGM Program	O and M Budget Pool	26,312	0	-26,312
							219,320	**88,344**	**-130,976**
140100	235000	701001	40	E and G Fund 0001	Office of PGA PGM Program	Non Teaching Salaried Exempt	0	106,536	106,536
140100	235000	702200	40	Designated Tuition	Office of PGA/PGM	Longevity Pay	0	720	720
140100	235000	710	40	Designated Tuition	Office of PGA/PGM	Travel Budget Pool	0	14,000	14,000
140100	235000	720	40	Designated Tuition	Office of PGA/PGM	O and M Budget Pool	0	12,312	12,312
							0	**26,312**	**26,312**
151400	235000	710	40	PGAPGM Fee	Office of PGA PGM Program	Travel Budget Pool	10,000	10,000	0
151400	235000	720	40	PGAPGM Fee	Office of PGA PGM Program	O and M Budget Pool	140,000	147,000	7,000
							150,000	**157,000**	**7,000**
140100	235001	720	40	Designated Tuition	Raven Nest	O and M Budget Pool	185,638	185,638	0
140100	235001	750	40	Designated Tuition	Raven Nest	Utilities Budget Pool	10,000	10,000	0
							195,638	**195,638**	**0**
181900	235001	701001	90	Raven Nest Golf Course	Raven Nest	Non Teaching Salaried Exempt	151,188	156,860	5,672
181900	235001	701400	90	Raven Nest Golf Course	Raven Nest	Student Employees	70,000	70,000	0

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181900	235001	701500	90	Raven Nest Golf Course	Raven Nest	Classified Employees	20,000	23,576	3,576
181900	235001	701501	90	Raven Nest Golf Course	Raven Nest	Non Teaching Salaried Non Exempt	164,328	164,328	0
181900	235001	701900	90	Raven Nest Golf Course	Raven Nest	Compensatory Time	1,000	0	-1,000
181900	235001	702200	90	Raven Nest Golf Course	Raven Nest	Longevity Pay	2,880	4,080	1,200
181900	235001	701	90	Raven Nest Golf Course	Raven Nest	Fringe Benefit Pool	0	117,706	117,706
181900	235001	704100	90	Raven Nest Golf Course	Raven Nest	Employee Insur	70,244	0	-70,244
181900	235001	704300	90	Raven Nest Golf Course	Raven Nest	FICA State Match	24,357	0	-24,357
181900	235001	790900	90	Raven Nest Golf Course	Raven Nest	Teacher Retirement Reimbursement	22,925	0	-22,925
181900	235001	708600	90	Raven Nest Golf Course	Raven Nest	ORP Matching	0	0	0
181900	235001	710	90	Raven Nest Golf Course	Raven Nest	Travel Budget Pool	1,000	1,000	0
181900	235001	720	90	Raven Nest Golf Course	Raven Nest	O and M Budget Pool	342,078	287,450	-54,628
181900	235001	750	90	Raven Nest Golf Course	Raven Nest	Utilities Budget Pool	50,000	50,000	0
181900	235001	770	90	Raven Nest Golf Course	Raven Nest	Capital Outlay Pool	5,000	50,000	45,000
							925,000	**925,000**	**0**
Executive MBA									
153000	236000	700801	10	Executive MBA Program	Executive MBA	Teaching	63,000	78,856	15,856
153000	236000	701001	40	Executive MBA Program	Executive MBA	Non Teaching Salaried Exempt	49,800	56,376	6,576
153000	236000	701501	40	Executive MBA Program	Executive MBA	Non Teaching Salaried Non Exempt	28,000	31,752	3,752
153000	236000	702200	40	Executive MBA Program	Executive MBA	Longevity Pay	2,160	2,700	540
153000	236000	701	40	Executive MBA Program	Executive MBA	Friinge Benefit Pool	2,667	43,500	40,833
153000	236000	703300	40	Executive MBA Program	Executive MBA	Employee Retirement other	2,667	0	-2,667
153000	236000	704100	40	Executive MBA Program	Executive MBA	Employee Insur	11,873	0	-11,873
153000	236000	704300	40	Executive MBA Program	Executive MBA	FICA State Match	20,000	0	-20,000
153000	236000	708600	40	Executive MBA Program	Executive MBA	ORP State Match	4,000	0	-4,000
153000	236000	790900	40	Executive MBA Program	Executive MBA	Teacher Retirement Reimbursement	1,500	0	-1,500
153000	236000	710	40	Executive MBA Program	Executive MBA	Travel Budget Pool	1,000	1,000	0
153000	236000	720	40	Executive MBA Program	Executive MBA	O and M Budget Pool	200,000	197,600	-2,400
							386,667	**411,784**	**25,117**
180900	236001	710	90	Graduate School Banking	Graduate School Of Banking	Travel Budget Pool	5,000	0	-5,000
180900	236001	720	90	Graduate School Banking	Graduate School Of Banking	O and M Budget Pool	4,000	0	-4,000
180900	236001	770	90	Graduate School Banking	Graduate School Of Banking	Capital Outlay Pool	550	0	-550
							9,550	**0**	**-9,550**
182700	236001	720	90	Smith Hutson Banking	Graduate School Of Banking	O and M Budget Pool	38,000	38,000	0
182700	236001	750	90	Smith Hutson Banking	Graduate School Of Banking	Utilities Budget Pool	1,000	1,000	0

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182700	236001	770	90	Smith Hutson Banking	Graduate School Of Banking	Capital Outlay Pool	1,000	1,000	0
							40,000	**40,000**	**0**
Small Business									
110100	237000	701001	30	E and G Fund 0001	Small Business	Non Teaching Salaried Exempt	145,248	147,072	1,824
110100	237000	701400	30	E and G Fund 0001	Small Business	Student Employees	8,000	8,000	0
110100	237000	702200	30	E and G Fund 0001	Small Business	Longevity Pay	5,280	5,280	0
110100	237000	720	30	E and G Fund 0001	Small Business	O and M Budget Pool	9,139	11,587	2,448
110100	237000	750	30	E and G Fund 0001	Small Business	Utilities Budget Pool	300	300	0
							167,967	**172,239**	**4,272**
153400	237000	701400	40	SBDC Training	Small Business	Student Employees	100	0	-100
153400	237000	701500	40	SBDC Training	Small Business	Classified Employees	300	300	0
153400	237000	701	40	SBDC Training	Small Business	Employee Insur	0	200	200
153400	237000	704100	40	SBDC Training	Small Business	Employee Insur	100	0	-100
153400	237000	704300	40	SBDC Training	Small Business	FICA State Match	100	0	-100
153400	237000	720	40	SBDC Training	Small Business	O and M Budget Pool	6,400	6,500	100
							7,000	**7,000**	**0**
110100	237001	720	40	E and G Fund 0001	Center for Bus and Eco Development	O and M Budget Pool	12,997	12,997	0
							12,997	**12,997**	**0**
140100	237001	720	30	Designated Tuition	Center for Bus and Eco Development	O and M Budget Pool	1,734	1,734	0
							1,734	**1,734**	**0**
College of Criminial Justice									
110100	240000	700801	10	E and G Fund 0001	COCJ Office of the Dean	Teaching	3,274,095.	3,378,295	104,200
110100	240000	701001	40	E and G Fund 0001	COCJ Office of the Dean	Non Teaching Salaried Exempt	126,633	129,681	3,048
110100	240000	701501	40	E and G Fund 0001	COCJ Office of the Dean	Non Teaching Salaried Non Exempt	171,404.	300,802	129,398
110100	240000	702200	40	E and G Fund 0001	COCJ Office of the Dean	Longevity Pay	0.	12,000	12,000
110100	240000	720	40	E and G Fund 0001	COCJ Office of the Dean	O and M Budget Pool	12,670	12,670	0
							3,584,802	**3,833,448**	**248,646**
120400	240000	770	40	HEAF	COCJ Office of the Dean	Capital Outlay Pool	0	139,000	139,000
							0	**139,000**	**139,000**

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140100	240000	701501	40	Designated Tuition	COCJ Office of the Dean	Non Teaching Salaried Non Exempt	118,680	0	-118,680
140100	240000	710	40	Designated Tuition	COCJ Office of the Dean	Travel Budget Pool	3,624	3,624	0
140100	240000	720	40	Designated Tuition	COCJ Office of the Dean	O and M Budget Pool	1,000	1,000	0
							123,304	**4,624**	**-118,680**
150230	240000	700802	10	DLF Criminal Justice	COCJ Office of the Dean	Assistant Instructor	83,000	100,000	17,000
150230	240000	701000	40	DLF Criminal Justice	COCJ Office of the Dean	Prof Administrative Employees	17,336	17,790	454
150230	240000	701001	40	DLF Criminal Justice	COCJ Office of the Dean	Non Teaching Salaried Exempt	8,919	32,268	23,349
150230	240000	701400	40	DLF Criminal Justice	COCJ Office of the Dean	Student Employees	45,000	45,000	0
150230	240000	701402	40	DLF Criminal Justice	COCJ Office of the Dean	Graduate Assistant Non Teaching	50,000	200,000	150,000
150230	240000	702200	40	DLF Criminal Justice	COCJ Office of the Dean	Longevity Pay	13,040	13,040	0
150230	240000	701	40	DLF Criminal Justice	COCJ Office of the Dean	Fringe Benefit Pool	0	30,768	30,768
150230	240000	704100	40	DLF Criminal Justice	COCJ Office of the Dean	Employee Insur	6,000	0	-6,000
150230	240000	704300	40	DLF Criminal Justice	COCJ Office of the Dean	FICA State Match	15,768	0	-15,768
150230	240000	708600	40	DLF Criminal Justice	COCJ Office of the Dean	ORP State Match	6,000	0	-6,000
150230	240000	790900	40	DLF Criminal Justice	COCJ Office of the Dean	Teacher Retirement Reimbursement	3,000	0	-3,000
150230	240000	720	40	DLF Criminal Justice	COCJ Office of the Dean	O and M Budget Pool	130,937	392,384	261,447
							379,000	**831,250**	**452,250**
150300	240000	701402	40	Advisement Fee	COCJ Office of the Dean	Graduate Assistant Non Teaching	28,800	28,800	0
150300	240000	720	40	Advisement Fee	COCJ Office of the Dean	O and M Budget Pool	12,325	12,325	0
							41,125	**41,125**	**0**
151100	240000	701001	40	STAFS	COCJ Office of the Dean	Non Teaching Salaried Exempt	600	600	0
151100	240000	701400	40	STAFS	COCJ Office of the Dean	Student Employees	5,000	5,000	0
151100	240000	701	40	STAFS	COCJ Office of the Dean	Fringe Benefit Pool	0	230	230
151100	240000	704100	40	STAFS	COCJ Office of the Dean	Employee Insur	30	0	-30
151100	240000	704300	40	STAFS	COCJ Office of the Dean	FICA State Match	100	0	-100
151100	240000	708600	40	STAFS	COCJ Office of the Dean	ORP State Match	100	0	-100
151100	240000	710	40	STAFS	COCJ Office of the Dean	Travel Budget Pool	1,000	1,000	0
151100	240000	720	40	STAFS	COCJ Office of the Dean	O and M Budget Pool	16,170	11,170	-5,000
151100	240000	770	40	STAFS	COCJ Office of the Dean	Capital Outlay Pool	2,000	2,000	0
							25,000	**20,000**	**-5,000**
152800	240000	710	30	TX Center for Law Enforceme	COCJ Office of the Dean	Travel Budget Pool	500	500	0
152800	240000	720	30	TX Center for Law Enforceme	COCJ Office of the Dean	O and M Budget Pool	2,000	2,000	0

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							2,500	**2,500**	**0**
183200	240000	710	90	CJ International Field School	COCJ Office of the Dean	Travel Budget Pool	10,000	10,000	0
183200	240000	720	90	CJ International Field School	COCJ Office of the Dean	O and M Budget Pool	25,000	25,000	0
							35,000	**35,000**	**0**
184400	240000	701400	90	CJ Summer Camps	COCJ Office of the Dean	Student Employees	11,000	11,000	0
184400	240000	701	90	CJ Summer Camps	COCJ Office of the Dean	Fringe Benefit Pool	1,000	1,000	0
184400	240000	720	90	CJ Summer Camps	COCJ Office of the Dean	O and M Budget Pool	8,000	8,000	0
							20,000	**20,000**	**0**
110100	240002	700802	10	E and G Fund 0001	COCJ Instructional Reserve	Assistant Instructor	9,485	9,485	0
							9,485	**9,485**	**0**
140100	240003	700801	10	Designated Tuition	COCJ Summer School	Teaching	444,427	444,427	0
							444,427	**444,427**	**0**
140100	240005	720	80	Designated Tuition	COCJ Scholarships	O and M Budget Pool	449,000	344,000	-105,000
							449,000	**344,000**	**-105,000**
140100	240006	710	30	Designated Tuition	COCJ Project Development	Travel Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
140100	240007	710	40	Designated Tuition	Forensic Science Dept	Travel Budget Pool	1,000	1,000	0
140100	240007	720	40	Designated Tuition	Forensic Science Dept	O and M Budget Pool	64,000	64,000	0
140100	240007	770	40	Designated Tuition	Forensic Science Dept	Capital Outlay Pool	10,000	10,000	0
							75,000	**75,000**	**0**
140100	240008	710	40	Designated Tuition	COCJ Instructional Support Service	Travel Budget Pool	8,666	8,666	0
							8,666	**8,666**	**0**
140100	240009	710	40	Designated Tuition	COCJ Professional Development and T	Travel Budget Pool	19,000	19,000	0
140100	240009	720	40	Designated Tuition	COCJ Professional Development and T	O and M Budget Pool	1,584	1,584	0
							20,584	**20,584**	**0**
140100	240010	720	40	Designated Tuition	COCJ TUC	O and M Budget Pool	30,410	30,410	0

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							30,410	**30,410**	**0**
110100	240011	700802	10	E and G Fund 0001	COCJ Teaching Assistant	Assistant Instructor	68,982.75	68,983	0
							68,983	**68,983**	**0**
110100	240012	700802	10	E and G Fund 0001	COCJ Overload Faculty	Assistant Instructor	23,994	23,994	0
							23,994	**23,994**	**0**
110100	240013	700801	10	E and G Fund 0001	COCJ Pool Faculty	Teaching	109,500	109,500	0
							109,500	**109,500**	**0**
140100	241000	700801	10	Designated Tuition	College of Criminal Justice	Teaching	176,865	182,565	5,700
140100	241000	710	10	Designated Tuition	College of Criminal Justice	Travel Budget Pool	10,000	10,000	0
140100	241000	720	10	Designated Tuition	College of Criminal Justice	O and M Budget Pool	90,124	90,124	0
140100	241000	770	10	Designated Tuition	College of Criminal Justice	Capital Outlay Pool	5,000	5,000	0
							281,989	***287,689***	***5,700***
184900	241001	700801	90	CJ Crimes	COCJ Crimes	Teaching	80,913	80,913	0
184900	241001	701001	90	CJ Crimes	COCJ Crimes	Non Teaching Salaried Exempt	696,261	720,840	24,579
184900	241001	701400	90	CJ Crimes	COCJ Crimes	Student Employees	20,000	20,000	0
184900	241001	702200	90	CJ Crimes	COCJ Crimes	Longevity Pay	8,000	8,000	0
184900	241001	701	90	CJ Crimes	COCJ Crimes	Fringe Benefit Pool	0	189,760	189,760
184900	241001	704100	90	CJ Crimes	COCJ Crimes	Employee Insur	77,386	0	-77,386
184900	241001	704300	90	CJ Crimes	COCJ Crimes	FICA State Match	61,406	0	-61,406
184900	241001	708600	90	CJ Crimes	COCJ Crimes	ORP State Match	18,939	0	-18,939
184900	241001	790900	90	CJ Crimes	COCJ Crimes	Teacher Retirement Reimbursement	32,029	0	-32,029
184900	241001	710	90	CJ Crimes	COCJ Crimes	Travel Budget Pool	50,000	50,000	0
184900	241001	720	90	CJ Crimes	COCJ Crimes	O and M Budget Pool	96,066	199,487	103,421
184900	241001	750	90	CJ Crimes	COCJ Crimes	Utilities Budget Pool	16,000	16,000	0
184900	241001	770	90	CJ Crimes	COCJ Crimes	Capital Outlay Pool	15,000	15,000	0
							1,172,000	**1,300,000**	**128,000**
Law Enforcement Mgt Inst									
189500	242000	720	90	CJ Law Enforcement	Bill Blackwood LEMIT	O and M Budget Pool	75,000	0	-75,000
							75,000	**0**	**-75,000**

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120100	242001	701001	30	LEMIT	Law Enforcement Mgt Inst	Non Teaching Salaried Exempt	251,589	247,003	-4,586
120100	242001	701400	30	LEMIT	Law Enforcement Mgt Inst	Student Employees	8,200	24,450	16,250
120100	242001	701501	30	LEMIT	Law Enforcement Mgt Inst	Non Teaching Salaried Non Exempt	153,195	169,159	15,964
120100	242001	702200	30	LEMIT	Law Enforcement Mgt Inst	Longevity Pay	7,680	7,680	0
120100	242001	701	30	LEMIT	Law Enforcement Mgt Inst	Fringe Benefit Pool	0	130,158	130,158
120100	242001	704100	30	LEMIT	Law Enforcement Mgt Inst	Employee Insur	69,218	0	-69,218
120100	242001	704300	30	LEMIT	Law Enforcement Mgt Inst	FICA State Match	31,593	0	-31,593
120100	242001	790900	30	LEMIT	Law Enforcement Mgt Inst	Teacher Retirement Reimbursement	29,347	0	-29,347
120100	242001	710	30	LEMIT	Law Enforcement Mgt Inst	Travel Budget Pool	18,840	18,840	0
120100	242001	720	30	LEMIT	Law Enforcement Mgt Inst	O and M Budget Pool	408,909	146,032	-262,877
120100	242001	750	30	LEMIT	Law Enforcement Mgt Inst	Utilities Budget Pool	100	100	0
120100	242001	770	30	LEMIT	Law Enforcement Mgt Inst	Capital Outlay Pool	73,609	73,609	0
							1,052,280	**817,031**	**-235,249**
120100	242003	701001	30	LEMIT	Major City Chiefs Initiative	Non Teaching Salaried Exempt	133,752	63,486	-70,266
120100	242003	702200	30	LEMIT	Major City Chiefs Initiative	Longevity Pay	3,600	3,600	0
120100	242003	701	30	LEMIT	Major City Chiefs Initiative	Fringe Benefit Pool	23,625	44,021	20,396
120100	242003	704100	30	LEMIT	Major City Chiefs Initiative	Employee Insur	23,625	0	-23,625
120100	242003	704300	30	LEMIT	Major City Chiefs Initiative	FICA State Match	10,507	0	-10,507
120100	242003	790900	30	LEMIT	Major City Chiefs Initiative	Teacher Retirement Reimbursement	9,889	0	-9,889
120100	242003	720	30	LEMIT	Major City Chiefs Initiative	O and M Budget Pool	23,780	23,780	0
							228,778	**134,887**	**-93,891**
120100	242005	701001	30	LEMIT	LEMIT TX Police Chief Series	Non Teaching Salaried Exempt	52,750.5	54,207	1,457
120100	242005	701400	30	LEMIT	LEMIT TX Police Chief Series	Student Employees	9,360	9,360	0
120100	242005	701501	30	LEMIT	LEMIT TX Police Chief Series	Non Teaching Salaried Non Exempt	29,893.5	30,919	1,026
120100	242005	702200	30	LEMIT	LEMIT TX Police Chief Series	Longevity Pay	1,200	1,200	0
120100	242005	701	30	LEMIT	LEMIT TX Police Chief Series	Fringe Benefit	0	27,962	27,962
120100	242005	704100	30	LEMIT	LEMIT TX Police Chief Series	Employee Insur	14,421	0	-14,421
120100	242005	704300	30	LEMIT	LEMIT TX Police Chief Series	FICA State Match	7,504	0	-7,504
120100	242005	790900	30	LEMIT	LEMIT TX Police Chief Series	Teacher Retirement Reimbursement	6,037	0	-6,037
120100	242005	710	30	LEMIT	LEMIT TX Police Chief Series	Travel Budget Pool	6,500	6,500	0
120100	242005	720	30	LEMIT	LEMIT TX Police Chief Series	O and M Budget Pool	220,000	220,000	0
120100	242005	770	30	LEMIT	LEMIT TX Police Chief Series	Capital Outlay Pool	8,200	8,200	0
							355,866	**358,348**	**2,482**
120100	242006	720	30	LEMIT	Prof Conf Support	O and M Budget Pool	5,000	5,000	0

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							5,000	**5,000**	**0**
120100	242007	701001	30	LEMIT	LEMIT Professional Development	Non Teaching Salaried Exempt	-63,378	212,741	276,119
120100	242007	701501	30	LEMIT	LEMIT Professional Development	Non Teaching Salaried Non Exempt	63,378	74,605	11,227
120100	242007	702200	30	LEMIT	LEMIT Professional Development	Longevity Pay	0	6,720	6,720
							0	**294,066**	**287,346**
120100	242008	770	30	LEMIT	LEMIT Building	Capital Outlay Pool	0	488,000	488,000
							0	**488,000**	**488,000**
120100	242012	750	30	LEMIT	LEMIT Utilities	Utilities Budget Pool	105,000	105,000	0
							105,000	**105,000**	**0**
120100	242013	720	30	LEMIT	LEMIT Bldg Maintenance	O and M Budget Pool	45,000	45,000	0
							45,000	**45,000**	**0**
120100	242014	701400	30	LEMIT	LEMIT Custodial	Student Employees	729	729	0
120100	242014	701501	30	LEMIT	LEMIT Custodial	Non Teaching Salaried Non Exempt	43,320	43,980	660
120100	242014	702200	30	LEMIT	LEMIT Custodial	Longevity Pay	0	720	720
120100	242014	701	30	LEMIT	LEMIT Custodial	Fringe Benefit Pool	0	22,402	22,402
120100	242014	704100	30	LEMIT	LEMIT Custodial	Employee Insur	7,451	0	-7,451
120100	242014	704300	30	LEMIT	LEMIT Custodial	FICA State Match	11,832	0	-11,832
120100	242014	790900	30	LEMIT	LEMIT Custodial	Teacher Retirement Reimbursement	3,119	0	-3,119
120100	242014	720	30	LEMIT	LEMIT Custodial	O and M Budget Pool	1,704	1,704	0
							68,155	**69,535**	**1,380**
120100	242015	700801	30	LEMIT	LEMIT Co Admin	Teaching	113,419	113,419	0
120100	242015	701001	30	LEMIT	LEMIT Co Admin	Non Teaching Salaried Exempt	63,146	63,146	0
120100	242015	701402	30	LEMIT	LEMIT Co Admin	Graduate Assistant Non Teaching	9,000	9,000	0
120100	242015	701501	30	LEMIT	LEMIT Co Admin	Non Teaching Salaried Non Exempt	11,520	11,866	346
120100	242015	702200	30	LEMIT	LEMIT Co Admin	Longevity Pay	0	2,160	2,160
120100	242015	701	30	LEMIT	LEMIT Co Admin	Fringe Benefit Pool	0	20,801	20,801
120100	242015	704100	30	LEMIT	LEMIT Co Admin	Employee Insur	1,981	0	-1,981
120100	242015	704300	30	LEMIT	LEMIT Co Admin	FICA State Match	9,824	0	-9,824
120100	242015	790900	30	LEMIT	LEMIT Co Admin	Teacher Retirement Reimbursement	8,996	0	-8,996
120100	242015	720	30	LEMIT	LEMIT Co Admin	O and M Budget Pool	27,114	27,114	0

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							245,000	**247,506**	**2,506**
120100	242021	720	30	LEMIT	Executive Issues	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
120100	242025	701001	30	LEMIT	LEMIT LCC	Non Teaching Salaried Exempt	61,005	52,950	-8,055
120100	242025	701400	30	LEMIT	LEMIT LCC	Student Employees	7,280	7,280	0
120100	242025	701501	30	LEMIT	LEMIT LCC	Non Teaching Salaried Non Exempt	67,179	79,079	11,900
120100	242025	702200	30	LEMIT	LEMIT LCC	Longevity Pay	1,200	1,680	480
120100	242025	701	30	LEMIT	LEMIT LCC	Fringe Benefit Pool	0	42,224	42,224
120100	242025	704100	30	LEMIT	LEMIT LCC	Employee Insur	22,254	0	-22,254
120100	242025	704300	30	LEMIT	LEMIT LCC	FICA State Match	9,898	0	-9,898
120100	242025	790900	30	LEMIT	LEMIT LCC	Teacher Retirement Reimbursement	9,316	0	-9,316
120100	242025	710	30	LEMIT	LEMIT LCC	Travel Budget Pool	7,400	7,400	0
120100	242025	720	30	LEMIT	LEMIT LCC	O and M Budget Pool	845,607	845,607	0
120100	242025	770	30	LEMIT	LEMIT LCC	Capital Outlay Pool	5,000	5,000	0
							1,036,139	**1,041,220**	**5,081**
Corr Mgmt Institute of TX (CMIT)									
154900	243000	720	30	County Corrections	Corr Mgmt Institute of TX (CMIT)	O and M Budget Pool	37,000	37,000	0
							37,000	**37,000**	**0**
189600	243000	720	90	CMIT TPTA Juvenile	Corr Mgmt Institute of TX (CMIT)	O and M Budget Pool	73,000	73,000	0
							73,000	**73,000**	**0**
189700	243000	701400	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	Student Employees	12,000	12,000	0
189700	243000	701	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	Fringe Benefit Pool	0	4,000	4,000
189700	243000	704300	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	FICA State Match	4,000	0	-4,000
189700	243000	720	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	O and M Budget Pool	151,000	151,000	0
							167,000	**167,000**	**-4,000**
120200	243001	700801	30	CMIT	CJC Administration	Teaching	71,895	71,895	0
120200	243001	701000	30	CMIT	CJC Administration	Prof Administrative Employees	18,966	20,163	1,197
120200	243001	701001	30	CMIT	CJC Administration	Non Teaching Salaried Exempt	290,755.65	293,488	2,732
120200	243001	701400	30	CMIT	CJC Administration	Student Employees	10,585	182,977	172,392
120200	243001	701501	30	CMIT	CJC Administration	Non Teaching Salaried Non Exempt	213,886.35	221,113	7,227

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120200	243001	702100	30	CMIT	CJC Administration	Overtime Pay	0	2,000	2,000
120200	243001	702200	30	CMIT	CJC Administration	Longevity Pay	32,880	32,880	0
120200	243001	701	30	CMIT	CJC Administration	Fringe Benefit Pool	0	134,581	134,581
120200	243001	703300	30	CMIT	CJC Administration	Employee Retirement Other	0	0	0
120200	243001	704100	30	CMIT	CJC Administration	Employee Insur	30,000	0	-30,000
120200	243001	704300	30	CMIT	CJC Administration	FICA State Match	41,352	0	-41,352
120200	243001	708600	30	CMIT	CJC Administration	ORP	0	0	0
120200	243001	790900	30	CMIT	CJC Administration	Teacher Retirement Reimbursement	20,424	0	-20,424
120200	243001	720	30	CMIT	CJC Administration	O and M Budget Pool	10,005	228,415	218,410
120200	243001	750	30	CMIT	CJC Administration	Utilities Budget Pool	4,000	4,000	0
120200	243001	770	30	CMIT	CJC Administration	Capital Outlay Pool	0	14,000	14,000
120200	243001	720	30	CMIT	CJC Administration	Capital Outlay Pool	0	-1,416,489	-1,416,489
							744,749	**-210,977**	**-955,726**
120200	243002	701001	30	CMIT	CJC Business Operations	Non Teaching Salaried Exempt	21,007.5	21,008	1
120200	243002	701501	30	CMIT	CJC Business Operations	Non Teaching Salaried Non Exempt	122,944.5	125,838	2,894
120200	243002	702200	30	CMIT	CJC Business Operations	Longevity Pay	3,610	3,610	0
120200	243002	701	30	CMIT	CJC Business Operations	Fringe Benefit Pool	0	54,604	54,604
120200	243002	704100	30	CMIT	CJC Business Operations	Employee Insur	20,387	0	-20,387
120200	243002	704300	30	CMIT	CJC Business Operations	FICA State Match	8,579	0	-8,579
120200	243002	790900	30	CMIT	CJC Business Operations	Teacher Retirement Reimbursement	7,438	0	-7,438
							183,966	**205,060**	**21,094**
120200	243004	701001	30	CMIT	CJC Publications	Non Teaching Salaried Exempt	45,000	46,350	1,350
120200	243004	701	30	CMIT	CJC Publications	Fringe Benefit Pool	0	5,598	5,598
120200	243004	704100	30	CMIT	CJC Publications	Employee Insur	286	0	-286
120200	243004	704300	30	CMIT	CJC Publications	FICA State Match	3,148	0	-3,148
120200	243004	790900	30	CMIT	CJC Publications	Teacher Retirement Reimbursement	1,744	0	-1,744
120200	243004	720	30	CMIT	CJC Publications	O and M Budget Pool	1,000	10,000	9,000
							51,178	**61,948**	**10,770**
120200	243005	720	30	CMIT	CJC Project Development	O and M Budget Pool	1,000	7,000	6,000
							1,000	**7,000**	**6,000**
120200	243006	701001	30	CMIT	Rural Crime Lab	Non Teaching Salaried Exempt	0	305,616	305,616
120200	243006	701501	30	CMIT	Rural Crime Lab	Non Teaching Salaried Non Exempt	0	38,376	38,376

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							0	**343,992**	**343,992**
120200	243010	701501	30	CMIT	CJC Media	Non Teaching Salaried Non Exempt	83,905	86,479	2,574
120200	243010	702200	30	CMIT	CJC Media	Longevity	0	2,000	2,000
120200	243010	701	30	CMIT	CJC Media	Fringe Benefit Pool	0	24,166	24,166
120200	243010	704100	30	CMIT	CJC Media	Employee Insur	14,484	0	-14,484
120200	243010	704300	30	CMIT	CJC Media	FICA State Match	5,042	0	-5,042
120200	243010	790900	30	CMIT	CJC Media	Teacher Retirement Reimbursement	4,640	0	-4,640
							108,071	**112,645**	**4,574**
120200	243012	701001	30	CMIT	CJC Correctional Mgmt Inst	Non Teaching Salaried Exempt	301,080	312,081	11,001
120200	243012	701501	30	CMIT	CJC Correctional Mgmt Inst	Non Teaching Salaried Non Exempt	66,540	69,846	3,306
120200	243012	702200	30	CMIT	CJC Correctional Mgmt Inst	Longevity	0	9,720	9,720
120200	243012	701	30	CMIT	CJC Correctional Mgmt Inst	Fringe Benefit Pool	0	55,400	55,400
120200	243012	704300	30	CMIT	CJC Correctional Mgmt Inst	FICA State Match	55,000	0	-55,000
120200	243012	710	30	CMIT	CJC Correctional Mgmt Inst	Travel	0	10,000	10,000
120200	243012	720	30	CMIT	CJC Correctional Mgmt Inst	O&M	0	43,200	43,200
120200	243012	750	30	CMIT	CJC Correctional Mgmt Inst	Utilities	0	1,500	1,500
							422,620	**501,747**	**79,127**
120200	243013	701001	30	CMIT	CJC Police Academy	Non Teaching Salaried Exempt	10,842	10,842	0
120200	243013	701501	30	CMIT	CJC Police Academy	Non Teaching Salaried Non Exempt	28,350	29,371	1,021
120200	243013	702200	30	CMIT	CJC Police Academy	Longevity	0	460	460
120200	243013	701	30	CMIT	CJC Police Academy	Fringe Benefit Pool	0	22,024	22,024
120200	243013	704300	30	CMIT	CJC Police Academy	FICA State Match	12,024	0	-12,024
120200	243013	710	30	CMIT	CJC Police Academy	Travel Budget Pool	15,000	15,000	0
120200	243013	720	30	CMIT	CJC Police Academy	O and M Budget Pool	97,976	125,476	27,500
							164,192	**203,173**	**38,981**
120200	243014	701001	30	CMIT	CJC Probation Academy	Non Teaching Salaried Exempt	51,264	51,264	0
120200	243014	701400	30	CMIT	CJC Probation Academy	Student Employees	1,000	14,400	13,400
120200	243014	702200	30	CMIT	CJC Probation Academy	Longevity	0	240	240
120200	243014	701	30	CMIT	CJC Probation Academy	Fringe Benefit Pool	0	22,488	22,488
120200	243014	704300	30	CMIT	CJC Probation Academy	FICA State Match	10,488	0	-10,488
120200	243014	710	30	CMIT	CJC Probation Academy	Travel Budget Pool	0	4,000	4,000
120200	243014	720	30	CMIT	CJC Probation Academy	O and M Budget Pool	20,000	73,000	53,000

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							82,752	**165,392**	**82,640**
120200	243017	701001	30	CMIT	CMIT Juvenile Probation	Non Teaching Salaried Exempt	88,896	92,972	4,076
120200	243017	701402	30	CMIT	CMIT Juvenile Probation	Graduate Assistants	0	16,200	16,200
120200	243017	702200	30	CMIT	CMIT Juvenile Probation	Longevity	0	3,360	3,360
120200	243017	701	30	CMIT	CMIT Juvenile Probation	Fringe Benefit Pool	0	40,892	40,892
120200	243017	704300	30	CMIT	CMIT Juvenile Probation	FICA State Match	20,592	0	-20,592
120200	243017	710	30	CMIT	CMIT Juvenile Probation	Travel	0	4,000	4,000
120200	243017	720	30	CMIT	CMIT Juvenile Probation	O and M Budget Pool	2,000	16,000	14,000
							111,488	**173,424**	**61,936**
120200	243018	701001	30	CMIT	CMIT County Corrections	Non Teaching Salaried Exempt	52,344	53,914	1,570
120200	243018	701400	30	CMIT	CMIT County Corrections	Student Employees	1,000	17,200	16,200
120200	243018	702200	30	CMIT	CMIT County Corrections	Longevity	0	1,680	1,680
120200	243018	701	30	CMIT	CMIT County Corrections	Fringe Benefit Pool	0	23,312	23,312
120200	243018	704300	30	CMIT	CMIT County Corrections	FICA State Match	10,512	0	-10,512
120200	243018	710	30	CMIT	CMIT County Corrections	Travel Budget Pool	10,000	10,000	0
120200	243018	720	30	CMIT	CMIT County Corrections	O and M Budget Pool	10,000	62,000	52,000
							83,856	**168,106**	**84,250**
120200	243020	710	30	CMIT	CMIT Special Policy Issues	Travel	0	4,000	4,000
							0	**4,000**	**4,000**
120200	243021	720	30	CMIT	CMIT Technical assistance	O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**
120200	243022	720	30	CMIT	CJC ADVISEMENT	O and M Budget Pool	0	6,000	6,000
							0	**6,000**	**6,000**
120200	243023	701001	30	CMIT	CMIT Special Policy Issues	Non Teaching Salaried Exempt	13,668	13,668	0
120200	243023	702200	30	CMIT	CMIT Special Policy Issues	Longevity	0	240	240
120200	243023	701	30	CMIT	CMIT Special Policy Issues	Fringe Benefit	0	5,343	5,343
120200	243023	704100	30	CMIT	CMIT Special Policy Issues	Insurance	0	0	0
120200	243023	704300	30	CMIT	CMIT Special Policy Issues	FICA State Match	2,256	0	-2,256
120200	243023	790900	30	CMIT	CMIT Special Policy Issues	TRS	0	0	0
120200	243023	720	30	CMIT	CMIT Special Policy Issues	O and M Budget Pool	3,533	55,000	51,467

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							19,457	**74,251**	**54,794**
120200	243024	700801	30	CMIT	CMIT Res Services	Teaching	27,708	28,476	768
120200	243024	701402	30	CMIT	CMIT Res Services	Graduate Assistants	0	100,000	100,000
120200	243024	701	30	CMIT	CMIT Res Services	Fringe Benefit Pool	0	10,088	10,088
120200	243024	704100	30	CMIT	CMIT Res Services	Insurance	0	0	0
120200	243024	704300	30	CMIT	CMIT Res Services	FICA State Match	3,288	0	-3,288
120200	243024	790900	30	CMIT	CMIT Res Services	TRS	0	0	0
120200	243024	710	30	CMIT	CMIT Res Services	Travel Budget Pool	10,000	10,000	0
120200	243024	720	30	CMIT	CMIT Res Services	O and M Budget Pool	10,000	10,000	0
							50,996	**158,564**	**107,568**
University Hotel									
181100	245000	701001	90	University Hotel	University Hotel	Non Teaching Salaried Exempt	74,872	76,714	1,842
181100	245000	701400	90	University Hotel	University Hotel	Student Employees	179,000	179,000	0
181100	245000	701501	90	University Hotel	University Hotel	Non Teaching Salaried Non Exempt	255,760	261,096	5,336
181100	245000	702100	90	University Hotel	University Hotel	Overtime Pay	1,100	1,100	0
181100	245000	702200	90	University Hotel	University Hotel	Longevity Pay	10,850	10,850	0
181100	245000	702301	90	University Hotel	University Hotel	Vacation Payoff	3,020	3,020	0
181100	245000	701	90	University Hotel	University Hotel	Fringe Benefit Pool	0	121,445	121,445
181100	245000	704100	90	University Hotel	University Hotel	Employee Insur	58,735	0	-58,735
181100	245000	704300	90	University Hotel	University Hotel	FICA State Match	26,123	0	-26,123
181100	245000	708600	90	University Hotel	University Hotel	ORP State Match	12,000	0	-12,000
181100	245000	790900	90	University Hotel	University Hotel	Teacher Retirement Reimbursement	24,587	0	-24,587
181100	245000	720	90	University Hotel	University Hotel	O and M Budget Pool	202,489	200,311	-2,178
							848,536	**853,536**	**5,000**
181100	245001	750	90	University Hotel	Purchased Utilities Hotel	Utilities Budget Pool	130,464	130,464	0
							130,464	**130,464**	**0**
181100	245002	720	90	University Hotel	University Hotel Renovations	O and M Budget Pool	1,000	1,000	0
181100	245002	770	90	University Hotel	University Hotel Renovations	Capital Outlay Pool	15,000	15,000	0
							16,000	**16,000**	**0**
181100	245003	701400	90	University Hotel	Raven's Nest Restaurant	Student Employees	1,000	0	-1,000
181100	245003	704300	90	University Hotel	Raven's Nest Restaurant	FICA State Match	77	0	-77

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181100	245003	720	90	University Hotel	Raven's Nest Restaurant	O and M Budget Pool	3,923	0	-3,923
							5,000	**0**	**-5,000**
Forensic Science Commission									
110100	246000	701001	30	E and G Fund 0001	Forensic Science Commission	Non Teaching Salaried Exempt	108,426	111,503	3,077
110100	246000	701501	30	E and G Fund 0001	Forensic Science Commission	Non Teaching Salaried Non Exempt	40,950	42,354	1,404
110100	246000	702200	30	E and G Fund 0001	Forensic Science Commission	Longevity Pay	240	240	0
110100	246000	710	30	E and G Fund 0001	Forensic Science Commission	Travel Budget Pool	60,888	60,888	0
110100	246000	720	30	E and G Fund 0001	Forensic Science Commission	O and M Budget Pool	38,486.37	34,002	-4,484
110100	246000	750	30	E and G Fund 0001	Forensic Science Commission	Utilities Budget Pool	1,012.63	1,013	0
110100	246000	770	30	E and G Fund 0001	Forensic Science Commission	Capital Outlay Pool	0	0	0
							250,003	**250,000**	**-3**
Comp to Victims of Crime									
110100	248000	700801	30	E and G Fund 0001	Comp to Victims of Crime	Teaching	81,762	84,862	3,100
110100	248000	700802	30	E and G Fund 0001	Comp to Victims of Crime	Assistant Instructor	32,400	32,400	0
110100	248000	701001	30	E and G Fund 0001	Comp to Victims of Crime	Non Teaching Salaried Exempt	10,493.13	12,121	1,628
110100	248000	701501	30	E and G Fund 0001	Comp to Victims of Crime	Non Teaching Salaried Non Exempt	73,451.87	73,452	0
110100	248000	702200	30	E and G Fund 0001	Comp to Victims of Crime	Longevity Pay	1,440	1,440	0
110100	248000	710	30	E and G Fund 0001	Comp to Victims of Crime	Travel Budget Pool	7,000	7,000	0
110100	248000	720	30	E and G Fund 0001	Comp to Victims of Crime	O and M Budget Pool	17,717	33,165	15,448
110100	248000	750	30	E and G Fund 0001	Comp to Victims of Crime	Utilities Budget Pool	150	150	0
							224,414	**244,590**	**20,176**
College of Education									
110100	260000	701001	40	E and G Fund 0001	Office of the Dean CE	Non Teaching Salaried Exempt	282,147	278,352	-3,795
110100	260000	701501	40	E and G Fund 0001	Office of the Dean CE	Non Teaching Salaried Non Exempt	68,901	81,792	12,891
110100	260000	702200	40	E and G Fund 0001	Office of the Dean CE	Longevity Pay	7,960	7,960	0
							359,008	**368,104**	**9,096**
120400	260000	770	40	HEAF	Office of the Dean CE	Capital Outlay Pool	0	96,700	96,700
							0	**96,700**	**96,700**
150250	260000	710	10	DLF Education	Office of the Dean CE	Travel Budget Pool	200,000	200,000	0
150250	260000	720	10	DLF Education	Office of the Dean CE	O and M Budget Pool	495,477	510,752	15,275
							695,477	**710,752**	**15,275**

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150300	260000	704300	40	Advisement Fee	Office of the Dean CE	FICA State Match	2,544	2,544	0
150300	260000	710	40	Advisement Fee	Office of the Dean CE	Travel Budget Pool	15,000	15,000	0
150300	260000	720	40	Advisement Fee	Office of the Dean CE	O and M Budget Pool	124,081	124,081	0
150300	260000	770	40	Advisement Fee	Office of the Dean CE	Capital Outlay Pool	25,000	25,000	0
							166,625	**166,625**	**0**
152900	260000	720	50	Deficiency Plan Fee	Office of the Dean CE	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
188700	260000	720	90	COE Dist Educator of Year	Office of the Dean CE	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
110100	260001	701001	40	E and G Fund 0001	COE Contingency	Non Teaching Salaried Exempt	6,417	0	-6,417
110100	260001	701501	40	E and G Fund 0001	COE Contingency	Non Teaching Salaried Non Exempt	44,919	53,568	8,649
110100	260001	702200	40	E and G Fund 0001	COE Contingency	Longevity Pay	1,200	1,200	0
110100	260001	720	40	E and G Fund 0001	COE Contingency	O and M Budget Pool	4,880	3,128	-1,752
							57,416	**57,896**	**480**
140100	260001	720	40	Designated Tuition	COE Contingency	O and M Budget Pool	57,527	57,527	0
140100	260001	770	40	Designated Tuition	COE Contingency	Capital Outlay Pool	6,000	6,000	0
							63,527	**63,527**	**0**
140100	260003	700801	40	Designated Tuition	COE Summer School	Teaching	1,547,091	1,547,091	0
							1,547,091	**1,547,091**	**0**
140100	260004	710	40	Designated Tuition	COE Travel	Travel Budget Pool	41,603	16,603	-25,000
							41,603	**16,603**	**-25,000**
110100	260005	701001	40	E and G Fund 0001	Div Teacher Education	Non Teaching Salaried Exempt	35,100	165,648	130,548
110100	260005	701501	40	E and G Fund 0001	Div Teacher Education	Non Teaching Salaried Non Exempt	106,464	138,480	32,016
110100	260005	701501	40	E and G Fund 0001	Div Teacher Education	Longevity Pay	24,024	0	-24,024
110100	260005	702200	40	E and G Fund 0001	Div Teacher Education	Longevity Pay	3,800	3,800	0
							169,388	**307,928**	**138,540**
140100	260005	701001	40	Designated Tuition	Div Teacher Education	Non Teaching Salaried Exempt	142,572	16,152	-126,420

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140100	260005	701400	40	Designated Tuition	Div Teacher Education	Student Employees	28,000	42,200	14,200
140100	260005	701402	40	Designated Tuition	Div Teacher Education	Student Employees	0	10,800	10,800
140100	260005	702200	40	Designated Tuition	Div Teacher Education	Longevity Pay	1,680	1,680	0
140100	260005	710	40	Designated Tuition	Div Teacher Education	Travel Budget Pool	10,000	10,000	0
140100	260005	720	40	Designated Tuition	Div Teacher Education	O and M Budget Pool	40,000	38,008	-1,992
140100	260005	750	40	Designated Tuition	Div Teacher Education	Utilities Budget Pool	2,000	2,000	0
							224,252	**120,840**	**-103,412**
150300	260005	701400	40	Advisement Fee	Div Teacher Education	Student Employees	16,000	16,000	0
							16,000	**16,000**	**0**
140100	260006	720	80	Designated Tuition	COE Scholarships	O and M Budget Pool	155,000	155,000	0
							155,000	**155,000**	**0**
170400	260007	720	90	Student Service Fee	College Of Education Ambassador	O and M Budget Pool	4,850	4,850	0
							4,850	**4,850**	**0**
140100	260009	710	40	Designated Tuition	GAF COE Graduate Programs	Travel Budget Pool	12,200	12,200	0
140100	260009	720	40	Designated Tuition	GAF COE Graduate Programs	O and M Budget Pool	15,800	15,800	0
140100	260009	750	40	Designated Tuition	GAF COE Graduate Programs	Utilities Budget Pool	2,000	2,000	0
							30,000	**30,000**	**0**
181200	260010	701501	90	Center for Professional Deve	SH Center for Prof Development	Non Teaching Salaried Non Exempt	15,912	15,912	0
181200	260010	702200	90	Center for Professional Deve	SH Center for Prof Development	Longevity Pay	120	120	0
181200	260010	701	90	Center for Professional Deve	SH Center for Prof Development	Fringe Benefit Pool	0	5,138	5,138
181200	260010	704100	90	Center for Professional Deve	SH Center for Prof Development	Employee Insur	2,758	0	-2,758
181200	260010	704300	90	Center for Professional Deve	SH Center for Prof Development	FICA State Match	1,226	0	-1,226
181200	260010	790900	90	Center for Professional Deve	SH Center for Prof Development	TRS	1,154	0	-1,154
181200	260010	720	90	Center for Professional Deve	SH Center for Prof Development	O and M Budget Pool	15,830	15,830	0
							37,000	**37,000**	**0**
140100	260011	720	40	Designated Tuition	NCATE	O and M Budget Pool	26,512	62,512	36,000
							26,512	**62,512**	**36,000**
140100	260013	710	40	Designated Tuition	Teacher Education Student Teach	Travel Budget Pool	36,600	36,600	0
							36,600	**36,600**	**0**

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140100	260016	720	40	Designated Tuition	COE TUC	O and M Budget Pool	210,896	210,896	0
							210,896	**210,896**	**0**
140100	260017	700802	40	Designated Tuition	COE Teaching Assistant	O and M Budget Pool	44,865	30,000	-14,865
							44,865	**30,000**	**-14,865**
140100	260018	720	40	Designated Tuition	COE Overload Faculty	O and M Budget Pool	123,812	119,000	-4,812
							123,812	**119,000**	**-4,812**
110100	260019	700801	40	E and G Fund 0001	COE Pool Faculty	Teaching	37,820	72,866	35,046
							37,820	**72,866**	**35,046**
140100	260019	700801	40	Designated Tuition	COE Pool Faculty	Teaching	977,850	994,989	17,139
							977,850	**994,989**	**17,139**
150250	260020	701001	40	DLF Education	DFL Graduate Program	Non Teaching Salaried Exempt	153,480	158,832	5,352
150250	260020	702200	40	DLF Education	DFL Graduate Program	Longevity Pay	2,160	2,160	0
150250	260020	701	40	DLF Education	DFL Graduate Program	Fringe Benefit Pool	0	49,883	49,883
150250	260020	704100	40	DLF Education	DFL Graduate Program	Employee Insur	26,770	0	-26,770
150250	260020	704300	40	DLF Education	DFL Graduate Program	FICA State Match	11,906	0	-11,906
150250	260020	790900	40	DLF Education	DFL Graduate Program	Teacher Retirement Reimbursement	11,207	0	-11,207
							205,523	**210,875**	**5,352**
Department of Curriculum and Instruction									
110100	261000	700801	10	E and G Fund 0001	Dept of Curriculum and Instruction	Teaching	901,746	923,646	21,900
110100	261000	701501	40	E and G Fund 0001	Dept of Curriculum and Instruction	Non Teaching Salaried Non Exempt	39,720	40,920	1,200
110100	261000	702200	40	E and G Fund 0001	Dept of Curriculum and Instruction	Longevity Pay	2,160	2,160	0
							943,626	**966,726**	**23,100**
140100	261000	700801	10	Designated Tuition	Dept of Curriculum and Instruction	Teaching	198,288	200,826	2,538
140100	261000	701400	40	Designated Tuition	Dept of Curriculum and Instruction	Student Employees	44,144	44,144	0
140100	261000	710	10	Designated Tuition	Dept of Curriculum and Instruction	Travel Budget Pool	55,000	55,000	0
140100	261000	720	10	Designated Tuition	Dept of Curriculum and Instruction	O and M Budget Pool	61,856	61,856	0
140100	261000	750	40	Designated Tuition	Dept of Curriculum and Instruction	Utilities Budget Pool	5,000	5,000	0
140100	261000	770	40	Designated Tuition	Dept of Curriculum and Instruction	Capital Outlay Pool	4,000	4,000	0

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							368,288	**370,826**	**2,538**
Department of Educ Leadership and Counsel									
110100	262000	700801	10	E and G Fund 0001	Dept of Educ Leadership and Counsel	Teaching	2,177,636	2,228,588	50,952
110100	262000	701501	40	E and G Fund 0001	Dept of Educ Leadership and Counsel	Non Teaching Salaried Non Exempt	82,680	84,120	1,440
110100	262000	702200	40	E and G Fund 0001	Dept of Educ Leadership and Counsel	Longevity Pay	3,120	3,120	0
110100	262000	720	40	E and G Fund 0001	Dept of Educ Leadership and Counsel	O and M Budget Pool	17,620	17,620	0
							2,281,056	**2,333,448**	**52,392**
140100	262000	701400	40	Designated Tuition	Dept of Educ Leadership and Counsel	Student Employees	73,500	73,500	0
140100	262000	710	40	Designated Tuition	Dept of Educ Leadership and Counsel	Travel	105,000	105,000	0
140100	262000	720	40	Designated Tuition	Dept of Educ Leadership and Counsel	O and M Budget Pool	42,500	42,500	0
140100	262000	750	40	Designated Tuition	Dept of Educ Leadership and Counsel	Utilities	14,000	14,000	0
140100	262000	770	40	Designated Tuition	Dept of Educ Leadership and Counsel	Capital Outlay Pool	15,000	15,000	0
							250,000	**250,000**	**0**
150250	262000	701001	40	DLF Education	Dept of Educ Leadership and Counsel	Non Teaching Salaried Exempt	0	21,960	21,960
150250	262000	701	40	DLF Education	Dept of Educ Leadership and Counsel	Fringe Benefit Pool	0	4,985	4,985
							0	**26,945**	**26,945**
183500	262000	720	90	Ctr for Res and Ed Studies	Dept of Educ Leadership and Counsel	O and M Budget Pool	2,550	2,550	0
							2,550	**2,550**	**0**
183800	262000	720	90	School Administration Worksh	Dept of Educ Leadership and Counsel	O and M Budget Pool	5,000	1,000	-4,000
							5,000	**1,000**	**-4,000**
187100	262000	720	90	PhD Counselor Ed Applicatio	Dept of Educ Leadership and Counsel	O and M Budget Pool	1,050	1,050	0
							1,050	**1,050**	**0**
110100	262001	701501	40	Designated Tuition	PhD Counseling 03 04 05	Non Teaching Salaried Non Exempt	0	34,608	34,608
110100	262001	702200	40	Designated Tuition	PhD Counseling 03 04 05	Longevity Pay	0	480	480
							0	**35,088**	**35,088**
140100	262001	700801	10	Designated Tuition	PhD Counseling 03 04 05	Teaching	74,592	52,002	-22,590
140100	262001	701402	40	Designated Tuition	PhD Counseling 03 04 05	Student Employees	40,500	40,500	0
140100	262001	701501	40	Designated Tuition	PhD Counseling 03 04 05	Non Teaching Salaried Non Exempt	55,440	21,768	-33,672

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140100	262001	702200	40	Designated Tuition	PhD Counseling 03 04 05	Longevity Pay	480	0	-480
140100	262001	710	10	Designated Tuition	PhD Counseling 03 04 05	Travel Budget Pool	12,000	12,000	0
140100	262001	720	10	Designated Tuition	PhD Counseling 03 04 05	O and M Budget Pool	24,399	46,989	22,590
							207,411	**173,259**	**-34,152**
140100	262003	701402	40	Designated Tuition	Educational Leadership Doctoral	Grad Student Assitant	54,000	54,000	0
140100	262003	710	40	Designated Tuition	Educational Leadership Doctoral	Travel Budget Pool	22,000	22,000	0
140100	262003	720	40	Designated Tuition	Educational Leadership Doctoral	O and M Budget Pool	17,067	17,067	0
							93,067	**93,067**	**0**
Department of Health and Kinesiology									
110100	263000	701400	40	E and G Fund 0001	Dept of Health and Kinesiology	Student Employees	31	31	0
110100	263000	701501	40	E and G Fund 0001	Dept of Health and Kinesiology	Non Teaching Salaried Non Exempt	34,632	37,416	2,784
110100	263000	702200	40	E and G Fund 0001	Dept of Health and Kinesiology	Longevity Pay	2,880	2,880	0
							37,543	**40,327**	**2,784**
140100	263000	701400	40	Designated Tuition	Dept of Health and Kinesiology	Student Employees	32,000	32,000	0
140100	263000	710	40	Designated Tuition	Dept of Health and Kinesiology	Travel Budget Pool	23,000	23,000	0
140100	263000	720	40	Designated Tuition	Dept of Health and Kinesiology	O and M Budget Pool	39,000	39,000	0
140100	263000	750	40	Designated Tuition	Dept of Health and Kinesiology	Utilities Budget Pool	3,000	3,000	0
140100	263000	770	40	Designated Tuition	Dept of Health and Kinesiology	Capital Outlay Pool	3,000	3,000	0
							100,000	**100,000**	**0**
110100	263001	700801	10	E and G Fund 0001	Program in Health	Teaching	144,702	157,216	12,514
							144,702	**157,216**	**12,514**
110100	263002	700801	10	E and G Fund 0001	Program in Kinesiology	Teaching	505,854	529,254	23,400
							505,854	**529,254**	**23,400**
Departmet of Lang Literacy and Spec Pop									
110100	264000	700801	10	E and G Fund 0001	Dept of Lang Literacy and Spec Pop	Teaching	1,403,082	1,450,090	47,008
110100	264000	701501	40	E and G Fund 0001	Dept of Lang Literacy and Spec Pop	Non Teaching Salaried Non Exempt	33,312	34,320	1,008
110100	264000	702200	40	E and G Fund 0001	Dept of Lang Literacy and Spec Pop	Longevity Pay	960	960	0
							1,437,354	**1,485,370**	**48,016**
140100	264000	700801	10	Designated Tuition	Dept of Lang Literacy and Spec Pop	Teaching	27,522	27,522	0

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140100	264000	701400	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Student Employees	35,500	35,500	0
140100	264000	710	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Travel Budget Pool	60,000	60,000	0
140100	264000	720	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	O and M Budget Pool	34,500	34,500	0
140100	264000	750	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Utilities Budget Pool	4,000	4,000	0
140100	264000	770	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Capital Outlay Pool	8,000	8,000	0
							169,522	**169,522**	**0**
150300	264000	701001	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Non Teaching Salaried Exempt	32,496	32,496	0
150300	264000	702200	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Longevity Pay	600	600	0
150300	264000	701	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Employee Insur	0	10,607	
150300	264000	704100	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Fringe Benefit Pool	5,693	0	-5,693
150300	264000	704300	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	FICA State Match	2,532	0	-2,532
150300	264000	790900	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Teacher Retirement Reimbursement	2,382	0	-2,382
							43,703	**43,703**	**-10,607**
180800	264001	720	90	University Kindergarten	University Kindergarten	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
110100	264002	701001	40	Designated Tuition	Reading	Non Teaching Salaried Exempt	0	53,040	53,040
110100	264002	702200	40	Designated Tuition	Reading	Longevity Pay	0	480	480
							0	**53,520**	**53,520**
140100	264002	701001	40	Designated Tuition	Reading	Non Teaching Salaried Exempt	83,997	33,456	-50,541
140100	264002	702200	40	Designated Tuition	Reading	Longevity Pay	1,200	720	-480
140100	264002	710	40	Designated Tuition	Reading	Travel Budget Pool	10,000	10,000	0
140100	264002	720	40	Designated Tuition	Reading	O and M Budget Pool	100,930	100,927	-3
140100	264002	770	40	Designated Tuition	Reading	Capital Outlay Pool	10,000	10,000	0
							206,127	**155,103**	**-51,024**
140100	264003	701400	40	Designated Tuition	Reading Doctorate	Student Employees	54,000	54,000	0
140100	264003	710	40	Designated Tuition	Reading Doctorate	Travel Budget Pool	25,000	25,000	0
140100	264003	720	40	Designated Tuition	Reading Doctorate	O and M Budget Pool	71,947	71,947	0
140100	264003	750	40	Designated Tuition	Reading Doctorate	Utilities Budget Pool	2,000	2,000	0
140100	264003	770	40	Designated Tuition	Reading Doctorate	O and M Budget Pool	7,000	7,000	0
							159,947	**159,947**	**0**

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140100	264005	700801	10	Designated Tuition	Doctorate Special Educ	Teaching	116,010	118,410	2,400
140100	264005	704300	10	Designated Tuition	Doctorate Special Educ	FICA State Match	54,336	0	-54,336
140100	264005	720	10	Designated Tuition	Doctorate Special Educ	O and M Budget Pool	138,654	154,990	16,336
							309,000	**273,400**	**-35,600**
Department of Library Science									
110100	265000	700801	10	E and G Fund 0001	Dept of Library Science	Teaching	575,982	590,522	14,540
110100	265000	701501	40	E and G Fund 0001	Dept of Library Science	Non Teaching Salaried Non Exempt	30,144	30,576	432
110100	265000	702200	40	E and G Fund 0001	Dept of Library Science	Longevity Pay	2,160	2,160	0
							608,286	**623,258**	**14,972**
140100	265000	701400	40	Designated Tuition	Dept of Library Science	Student Employees	5,000	5,000	0
140100	265000	710	40	Designated Tuition	Dept of Library Science	Travel Budget Pool	20,000	27,000	7,000
140100	265000	720	40	Designated Tuition	Dept of Library Science	O and M Budget Pool	51,000	51,000	0
140100	265000	750	40	Designated Tuition	Dept of Library Science	Utilities Budget Pool	9,000	2,000	-7,000
140100	265000	770	40	Designated Tuition	Dept of Library Science	Capital Outlay Pool	5,000	5,000	0
							90,000	**90,000**	**0**
183900	265000	720	90	Library Science Conferences	Dept of Library Science	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
College of Humanities and Social Science									
110100	280000	700801	40	E and G Fund 0001	CHSS Office of the Dean	Teaching	142,776	146,376	3,600
110100	280000	701001	40	E and G Fund 0001	CHSS Office of the Dean	Non Teaching Salaried Exempt	179,373	0	-179,373
110100	280000	701501	40	E and G Fund 0001	CHSS Office of the Dean	Non Teaching Salaried Non Exempt	56,427	67,152	10,725
110100	280000	702200	40	E and G Fund 0001	CHSS Office of the Dean	Longevity Pay	2,640	1,680	-960
							381,216	**215,208**	**-166,008**
120400	280000	770	40	HEAF	CHSS Office of the Dean	Capital Outlay Pool	0	189,150	189,150
							0	**189,150**	**189,150**
140100	280000	700801	10	Designated Tuition	CHSS Office of the Dean	Non Teaching Salaried Exempt	0	146,000	146,000
140100	280000	701001	40	Designated Tuition	CHSS Office of the Dean	Non Teaching Salaried Exempt	0	176,472	176,472
140100	280000	702200	40	Designated Tuition	CHSS Office of the Dean	Longevity Pay	0	960	960
140100	280000	720	40	Designated Tuition	CHSS Office of the Dean	O and M Budget Pool	0	14,911	14,911
							0	**338,343**	**338,343**

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150240	280000	701	10	DLF Humanities and Social Sc	CHSS Office of the Dean	Fringe Benefit Pool	0	15,576	15,576
150240	280000	704300	10	DLF Humanities and Social Sc	CHSS Office of the Dean	FICA State Match	15,576	0	-15,576
150240	280000	720	10	DLF Humanities and Social Sc	CHSS Office of the Dean	O and M Budget Pool	634,424	1,184,304	549,880
							650,000	**1,199,880**	**534,304**
150300	280000	720	40	Advisement Fee	CHSS Office of the Dean	O and M Budget Pool	36,325	36,325	0
							36,325	**36,325**	**0**
152400	280000	720	40	Forensic PhD Appl Fee	CHSS Office of the Dean	O and M Budget Pool	500	2,800	2,300
							500	**2,800**	**2,300**
110100	280001	701001	40	E and G Fund 0001	CHSS Contingency	Non Teaching Salaried Exempt	11,655	11,655	0
110100	280001	701501	40	E and G Fund 0001	CHSS Contingency	Non Teaching Salaried Non Exempt	81,585	83,337	1,752
110100	280001	702200	40	E and G Fund 0001	CHSS Contingency	Longevity Pay	4,040	4,040	0
110100	280001	720	40	E and G Fund 0001	CHSS Contingency	O and M Budget Pool	7,216	7,216	0
							104,496	**106,248**	**1,752**
140100	280001	701400	40	Designated Tuition	CHSS Contingency	Student Employees	1,500	1,500	0
140100	280001	720	40	Designated Tuition	CHSS Contingency	O and M Budget Pool	716,891	716,891	0
							718,391	**718,391**	**0**
110100	280002	700801	10	CHSS Instructional Reserve		Teaching	0	307,828	307,828
							0	**307,828**	**307,828**
140100	280002	700801	10	CHSS Instructional Reserve		Teaching	0	97,354	97,354
							0	**97,354**	**97,354**
140100	280003	700801	10	Designated Tuition	CHSS Summer School	Teaching	1,581,981	1,581,981	0
							1,581,981	**1,581,981**	**0**
140100	280004	720	80	Designated Tuition	CHSS Scholarships	O and M Budget Pool	206,000	206,000	0
							206,000	**206,000**	**0**
140100	280008	720	40	Designated Tuition	CHSS TUC	O and M Budget Pool	93,385	93,385	0
							93,385	**93,385**	**0**

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110100	280009	700801	10	E and G Fund 0001	CHSS Teaching Assistant	Teaching	410,350	316,504	-93,846
							410,350	**316,504**	**-93,846**
140100	280010	700801	10	Designated Tuition	CHSS Overload Faculty	Teaching	14,700	125,000	110,300
							14,700	**125,000**	**110,300**
110100	280011	700801	10	E and G Fund 0001	CHSS Pool Faculty	Teaching	116,163	0	-116,163
							116,163	**0**	**-116,163**
140100	280011	700801	10	Designated Tuition	CHSS Pool Faculty	Teaching	978,872	1,027,873	49,001
							978,872	**1,027,873**	**49,001**
110100	280012	720	40	E and G Fund 0001	CHSS Lab Fee	O and M Budget Pool	0	15,368	15,368
							0	**15,368**	**15,368**
Department of Communication Studies									
110100	281000	700801	10	E and G Fund 0001	Dept of Communication Studies	Teaching	436,660	485,888	49,228
110100	281000	701501	40	E and G Fund 0001	Dept of Communication Studies	Non Teaching Salaried Non Exempt	32,808	33,456	648
110100	281000	702200	40	E and G Fund 0001	Dept of Communication Studies	Longevity Pay	480	480	0
							469,948	**519,824**	**49,876**
140100	281000	700801	10	Designated Tuition	Dept of Communication Studies	Teaching	37,008	0	-37,008
							37,008	**0**	**-37,008**
187900	281000	720	90	Communication Studies	Dept of Communication Studies	O and M Budget Pool	3,500	4,300	800
							3,500	**4,300**	**800**
170400	281001	720	90	Student Service Fee	Speech and Debate Club	O and M Budget Pool	35,000	35,000	0
							35,000	**35,000**	**0**
Department of English									
110100	282000	700801	10	E and G Fund 0001	Dept of English	Teaching	1,670,427	1,598,884	-71,543
110100	282000	701400	40	E and G Fund 0001	Dept of English	Student Employees	4,608	4,608	0
110100	282000	701501	40	E and G Fund 0001	Dept of English	Non Teaching Salaried Non Exempt	62,664	64,668	2,004
110100	282000	702200	40	E and G Fund 0001	Dept of English	Longevity Pay	240	240	0

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							1,737,939	**1,668,400**	**-69,539**
140100	282000	704300	40	Designated Tuition	Dept of English	FICA State Match	744	0	-744
140100	282000	720	40	Designated Tuition	Dept of English	O and M Budget Pool	9,486	10,230	744
							10,230	**10,230**	**0**
110100	282001	701001	40	E and G Fund 0001	Texas Review Press	Non Teaching Salaried Exempt	1,932	1,932	0
110100	282001	701400	40	E and G Fund 0001	Texas Review Press	Student Employees	12,544	12,544	0
110100	282001	701501	40	E and G Fund 0001	Texas Review Press	Non Teaching Salaried Non Exempt	13,524	13,524	0
							28,000	**28,000**	**0**
140100	282001	720	40	Designated Tuition	Texas Review Press	O and M Budget Pool	22,000	22,000	0
							22,000	**22,000**	**0**
Department of Family and Consumer Science									
110100	283000	700801	10	E and G Fund 0001	Dept of Family and Consumer Sci	Teaching	341,286	375,498	34,212
110100	283000	701501	40	E and G Fund 0001	Dept of Family and Consumer Sci	Non Teaching Salaried Non Exempt	36,816	37,920	1,104
110100	283000	702200	40	E and G Fund 0001	Dept of Family and Consumer Sci	Longevity Pay	480	480	0
							378,582	**413,898**	**35,316**
140100	283000	720	40	Designated Tuition	Dept of Family and Consumer Sci	O and M Budget Pool	86	86	0
							86	**86**	**0**
183000	283000	720	90	Dietetic Internship Program	Dept of Family and Consumer Sci	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
Department of Foreign Languages									
110100	284000	700801	10	E and G Fund 0001	Dept of Foreign Languages	Teaching	859,026	858,133	-893
110100	284000	701501	10	E and G Fund 0001	Dept of Foreign Languages	Non Teaching Salaried Non Exempt	29,016	29,016	0
110100	284000	702200	10	E and G Fund 0001	Dept of Foreign Languages	Longevity Pay	0	240	240
							888,042	**887,389**	**-653**
140100	284000	700801	10	Designated Tuition	Dept of Foreign Languages	Teaching	52,000	0	-52,000
							52,000	**0**	**-52,000**
Department of History									

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110100	285000	700801	10	E and G Fund 0001	Dept of History	Teaching	1,468,806	1,385,726	-83,080
110100	285000	701501	10	E and G Fund 0001	Dept of History	Non Teaching Salaried Non Exempt	0	60,384	60,384
110100	285000	702200	10	E and G Fund 0001	Dept of History	Longevity Pay	0	3,120	3,120
							1,468,806	**1,449,230**	**-19,576**
140100	285000	701400	40	Designated Tuition	Dept of History	Student Employees	2,592	2,592	0
140100	285000	701501	10	Designated Tuition	Dept of History	Non Teaching Salaried Non Exempt	73,560	0	-73,560
140100	285000	702200	10	Designated Tuition	Dept of History	Longevity Pay	3,120	3,120	0
							79,272	**5,712**	**-73,560**
140100	285002	720	30	Designated Tuition	Encuentro Conference	O and M Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**
184000	285002	720	90	Encuentro Conference	Encuentro Conference	O and M Budget Pool	2,000	2,000	0
							2,000	**2,000**	**0**
Department of Political Science									
110100	287000	700801	10	E and G Fund 0001	Dept of Political Science	Teaching	986,145	1,017,200	31,055
110100	287000	701501	40	E and G Fund 0001	Dept of Political Science	Non Teaching Salaried Non Exempt	33,744	34,146	402
110100	287000	702200	40	E and G Fund 0001	Dept of Political Science	Longevity Pay	720	720	0
							1,020,609	**1,052,066**	**31,457**
140100	287000	700801	10	Designated Tuition	Dept of Political Science	Teaching	43,452	0	-43,452
140100	287000	720	40	Designated Tuition	Dept of Political Science	O and M Budget Pool	2,759	2,759	0
							46,211	**2,759**	**-43,452**
110100	287001	700801	10	E and G Fund 0001	Academic Challenge Program	Teaching	13,239	13,239	0
							13,239	**13,239**	**0**
140100	287001	720	40	Designated Tuition	Academic Challenge Program	O and M Budget Pool	4,500	4,500	0
							4,500	**4,500**	**0**
184200	287001	701400	90	Academic Challenge	Academic Challenge Program	Student Employees	816	816	0
184200	287001	720	90	Academic Challenge	Academic Challenge Program	O and M Budget Pool	5,784	5,784	0
							6,600	**6,600**	**0**

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Department of Psychology and Philosophy									
110100	288000	701501	40	Designated Tuition	Dept of Psychology and Philosophy	Non Teaching Salaried Non Exempt	0	106,834	106,834
110100	288000	702200	40	Designated Tuition	Dept of Psychology and Philosophy	Longevity Pay	0	2,160	2,160
							0	**108,994**	**108,994**
140100	288000	701501	40	Designated Tuition	Dept of Psychology and Philosophy	Non Teaching Salaried Non Exempt	103,584	0	-103,584
140100	288000	702200	40	Designated Tuition	Dept of Psychology and Philosophy	Longevity Pay	1,600	0	-1,600
140100	288000	720	40	Designated Tuition	Dept of Psychology and Philosophy	O and M Budget Pool	115	115	0
							105,299	**115**	**-105,184**
110100	288001	700801	10	E and G Fund 0001	Psychology	Teaching	1,314,255	1,397,972	83,717
							1,314,255	**1,397,972**	**83,717**
140100	288001	700801	10	Designated Tuition	Psychology	Teaching	43,014	0	-43,014
140100	288001	701501	10	Designated Tuition	Psychology	Non Teaching Salaried Non Exempt	108,000	108,000	0
							151,014	**108,000**	**-43,014**
110100	288002	700801	10	E and G Fund 0001	Philosophy	Teaching	296,226	384,106	87,880
							296,226	**384,106**	**87,880**
140100	288002	700801	10	Designated Tuition	Philosophy	Teaching	81,180	0	-81,180
							81,180	**0**	**-81,180**
110100	288003	701400	30	E and G Fund 0001	Psychological Services Center	Student Employees	6,000	6,000	0
110100	288003	720	30	E and G Fund 0001	Psychological Services Center	O and M Budget Pool	14,000	14,000	0
							20,000	**20,000**	**0**
140100	288004	701400	10	Designated Tuition	Forensic Clinical PHD	Student Employees	11,400	251,400	240,000
140100	288004	710	10	Designated Tuition	Forensic Clinical PHD	Travel Budget Pool	5,000	5,000	0
140100	288004	720	10	Designated Tuition	Forensic Clinical PHD	O and M Budget Pool	116,826	116,826	0
140100	288004	770	10	Designated Tuition	Forensic Clinical PHD	Capital Outlay Pool	10,000	10,000	0
							143,226	**383,226**	**240,000**
Department of Sociology									
110100	289000	700801	10	E and G Fund 0001	Dept of Sociology	Teaching	682,626	733,407	50,781
110100	289000	701501	40	Designated Tuition	Dept of Sociology	Non Teaching Salaried Non Exempt	0	29,856	29,856

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							682,626	**763,263**	**80,637**
140100	289000	701501	10	Designated Tuition	Dept of Sociology	Non Teaching Salaried Non Exempt	28,368	0	-28,368
140100	289000	720	40	Designated Tuition	Dept of Sociology	O and M Budget Pool	449	3,185	2,736
							28,817	**3,185**	**-25,632**
Office of the Provost and Vice President for Academic Affairs									
110100	400000	701001	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Non Teaching Salaried Exempt	220,368	0	-220,368
110100	400000	701400	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Student Employees	7,126	7,126	0
110100	400000	701501	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Non Teaching Salaried Non Exempt	79,632	93,744	14,112
110100	400000	702200	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Longevity Pay	6,040	6,040	0
110100	400000	720	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	O and M Budget Pool	4,784	4,784	0
							317,950	**111,694**	**-206,256**
120400	400000	770	40	HEAF	Off of the Prov and VP for Acad Aff	Capital Outlay Pool	110,210	110,000	-210
							110,210	**110,000**	**-210**
140100	400000	701001	60	Designated Tuition	Off of the Prov and VP for Acad Aff	Non Teaching Salary Exempt	0	234,000	234,000
140100	400000	702200	60	Designated Tuition	Off of the Prov and VP for Acad Aff	Non Teaching Salary Exempt	0	1,920	1,920
140100	400000	720	60	Designated Tuition	Off of the Prov and VP for Acad Aff	O and M Budget Pool	24,534	24,534	0
							24,534	**260,454**	**235,920**
150200	400000	720	10	Distance Learning	Off of the Prov and VP for Acad Aff	O and M Budget Pool	845	0	-845
							845	**0**	**-845**
150205	400000	720	40	Distance Learning	Off of the Prov and VP for Acad Aff	O and M Budget Pool	0	802,950	802,950
							0	**802,950**	**802,950**
151300	400000	720	40	TDCJ Unit Fee	Off of the Prov and VP for Acad Aff	O and M Budget Pool	2,800	2,800	0
							2,800	**2,800**	**0**
152000	410000	720	40	University Center Fee	Off of the Prov and VP for Acad Aff	O and M Budget Pool	57,583	0	-57,583
							57,583	**0**	**-57,583**
152600	410000	720	80	International Education Fee	Off of the Prov and VP for Acad Aff	O and M Budget Pool	88,000	82,000	-6,000
							88,000	**82,000**	**-6,000**

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110100	400002	700802	10	E and G Fund 0001	Instructional Reserve	Assistant Instructor	34,332	34,332	0
							34,332	**34,332**	**0**
140100	400004	700801	40	Designated Tuition	VPAA Overloads	Teaching	105,300	105,300	0
							105,300	**105,300**	**0**
110100	400005	701400	10	E and G Fund 0001	Faculty Enrichment	Student Employees	10,000	10,000	0
							10,000	**10,000**	**0**
140100	400009	720	60	Designated Tuition	Vending Recruitment	O and M Budget Pool	38,700	38,700	0
							38,700	**38,700**	**0**
110100	400011	701001	40	E and G Fund 0001	Academic Programs	Non Teaching Salaried Exempt	291,363	229,992	-61,371
110100	400011	701400	40	E and G Fund 0001	Academic Programs	Student Employees	31,051	31,051	0
110100	400011	701501	40	E and G Fund 0001	Academic Programs	Non Teaching Salaried Non Exempt	145,005	218,040	73,035
110100	400011	702200	40	E and G Fund 0001	Academic Programs	Longevity Pay	12,920	12,920	0
110100	400011	720	40	E and G Fund 0001	Academic Programs	O and M Budget Pool	62,135	62,135	0
							542,474	**554,138**	**11,664**
140100	400011	720	40	Designated Tuition	Academic Programs	O and M Budget Pool	61,951	61,951	0
							61,951	**61,951**	**0**
150600	400011	720	40	Application Fee Undergrad	Academic Programs	O and M Budget Pool	45,028	45,028	0
							45,028	**45,028**	**0**
150600	400013	720	50	Application Fee Undergrad	Univ Scholars	O and M Budget Pool	500	500	0
							500	**500**	**0**
140100	400014	720	40	Designated Tuition	QEP Quality Enhancement Plan	O and M Budget Pool	63,000	0	-63,000
							63,000	**0**	**-63,000**
110100	400015	700801	40	E and G Fund 0001	Faculty Senate	Teaching	18,909	18,909	0
110100	400015	701400	40	E and G Fund 0001	Faculty Senate	Student Employees	406	406	0
							19,315	**19,315**	**0**

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140100	400015	720	40	Designated Tuition	Faculty Senate	O and M Budget Pool	2,303	2,303	0
							2,303	**2,303**	**0**
120400	400016	770	40	HEAF	Capital Equip VPAA	Capital Outlay Pool	60,000	0	-60,000
							60,000	**0**	**-60,000**
140100	400017	720	10	Designated Tuition	Course Fee Replacement	O and M Budget Pool	61,226	0	-61,226
							61,226	**0**	**-61,226**
140100	400019	720	10	Designated Tuition	Lab Waste Removal	O and M Budget Pool	18,500	79,726	61,226
140100	400019	720	20	Designated Tuition	Lab Waste Removal	O and M Budget Pool	0	0	0
							18,500	**79,726**	**61,226**
140100	400020	710	40	Designated Tuition	Off Campus Instruction Travel	Travel Budget Pool	48,529	38,529	-10,000
							48,529	**38,529**	**-10,000**
110100	400022	701400	20	E and G Fund 0001	American Democracy	Student Employees	4,000	4,000	0
							4,000	**4,000**	**0**
140100	400022	720	30	Designated Tuition	American Democracy	O and M Budget Pool	11,000	11,000	0
							11,000	**11,000**	**0**
120400	400023	770	40	HEAF	College HEAF Funds	Capital Outlay Pool	1,641,000	0	-1,641,000
							1,641,000	**0**	**-1,641,000**
140100	400024	710	60	Designated Tuition	Provost Travel	Travel Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
140100	400026	720	60	Designated Tuition	Provost Contingency	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
Office of the Associate Provost									
120400	410000	770	40	HEAF	Office of the Associate Provost	Capital Outlay Pool	50,000	50,000	0
							50,000	**50,000**	**0**

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140100	410000	720	40	Designated Tuition	Office of the Associate Provost	O and M Budget Pool	28,800	28,800	0
							28,800	**28,800**	**0**
152000	410000	701001	40	University Center Fee	Office of the Associate Provost	Non Teaching Salaried Exempt	107,136	0	-107,136
152000	410000	702200	40	University Center Fee	Office of the Associate Provost	Longevity Pay	2,640	0	-2,640
152000	410000	701	40	University Center Fee	Office of the Associate Provost	Fringe Benefit Pool	0	0	0
152000	410000	704100	40	University Center Fee	Office of the Associate Provost	Employee Insur	18,881	0	-18,881
152000	410000	704300	40	University Center Fee	Office of the Associate Provost	FICA State Match	9,158	0	-9,158
152000	410000	790900	40	University Center Fee	Office of the Associate Provost	Teacher Retirement Reimbursement	7,904	0	-7,904
152000	410000	720	40	University Center Fee	Office of the Associate Provost	O and M Budget Pool	14,648	0	-14,648
							160,367	**0**	**-160,367**
154700	410000	720	80	SHSU General Scholarship Fu	Office of the Associate Provost	O and M Budget Pool	9,800	9,800	0
							9,800	**9,800**	**0**
110100	410001	701001	40	E and G Fund 0001	Academic Scholarships	Non Teaching Salaried Exempt	30,336	32,064	1,728
110100	410001	702200	40	E and G Fund 0001	Academic Scholarships	Longevity Pay	2,840	2,840	0
110100	410001	720	40	E and G Fund 0001	Academic Scholarships	O and M Budget Pool	3,348	3,448	100
							36,524	**38,352**	**1,828**
140100	410001	720	80	Designated Tuition	Academic Scholarships	O and M Budget Pool	225,000	225,000	0
							225,000	**225,000**	**0**
152000	410002	720	80	University Center Fee	TUC Scholarships	O and M Budget Pool	15,000	0	-15,000
							15,000	**0**	**-15,000**
110100	410003	701001	40	E and G Fund 0001	Academic Enrichment Center	Non Teaching Salaried Exempt	54,360	57,624	3,264
110100	410003	701400	40	E and G Fund 0001	Academic Enrichment Center	Student Employees	3,955	3,955	0
110100	410003	701501	40	E and G Fund 0001	Academic Enrichment Center	Non Teaching Salaried Non Exempt	43,848	45,288	1,440
110100	410003	702200	40	E and G Fund 0001	Academic Enrichment Center	Longevity Pay	1,920	1,920	0
110100	410003	720	40	E and G Fund 0001	Academic Enrichment Center	O and M Budget Pool	24,203	24,203	0
							128,286	**132,990**	**4,704**
Correspondence									
110100	411000	720	30	E and G Fund 0001	Correspondence	O and M Budget Pool	17,652	17,652	0
110100	411000	701001	30	E and G Fund 0001	Correspondence	Non Teaching Salaried Exempt	66,470	66,470	0

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110100	411000	700801	30	E and G Fund 0001	Correspondence	Student Employees	124,930	76,121	-48,809
110100	411000	701501	30	E and G Fund 0001	Correspondence	Non Teaching Salaried Non Exempt	111,997	111,997	0
110100	411000	702200	30	E and G Fund 0001	Correspondence	Longevity Pay	7,760	7,760	0
							328,809	**280,000**	**-48,809**
140100	411000	720	30	Designated Tuition	Correspondence	O and M Budget Pool	22	22	0
							22	**22**	**0**
Success Initiatives									
110100	412000	720	10	E and G Fund 0001	Success Initiatives	O and M Budget Pool	15,980	15,980	0
							15,980	**15,980**	**0**
140100	412000	701001	40	Designated Tuition	Success Initiatives	Non Teaching Salaried Exempt	60,443	60,443	0
140100	412000	701501	40	Designated Tuition	Success Initiatives	Non Teaching Salaried Non Exempt	26,145	26,145	0
140100	412000	702200	40	Designated Tuition	Success Initiatives	Longevity Pay	1,440	1,440	0
140100	412000	710	40	Designated Tuition	Success Initiatives	Travel Budget Pool	10,000	15,000	5,000
140100	412000	720	40	Designated Tuition	Success Initiatives	O and M Budget Pool	87,761	87,761	0
140100	412000	770	40	Designated Tuition	Success Initiatives	Capital Outlay Pool	15,000	15,000	0
							200,789	**205,789**	**5,000**
150300	412000	701001	40	Advisement Fee	Success Initiatives	Non Teaching Salaried Exempt	46,404	46,404	0
150300	412000	701400	40	Advisement Fee	Success Initiatives	Student Employees	11,557	11,557	0
150300	412000	702200	40	Advisement Fee	Success Initiatives	Longevity Pay	2,640	2,640	0
150300	412000	701	40	Advisement Fee	Success Initiatives	Fringe Benefit Pool	0	14,873	14,873
150300	412000	704100	40	Advisement Fee	Success Initiatives	Employee Insur	7,982	0	-7,982
150300	412000	704300	40	Advisement Fee	Success Initiatives	FICA State Match	3,550	0	-3,550
150300	412000	790900	40	Advisement Fee	Success Initiatives	Teacher Retirement Reimbursement	3,341	0	-3,341
150300	412000	720	40	Advisement Fee	Success Initiatives	O and M Budget Pool	12,691	12,691	0
							88,165	**88,165**	**0**
Honors Program									
110100	413000	700801	10	E and G Fund 0001	Honors Program	Teaching	67,716	67,716	0
110100	413000	701501	40	E and G Fund 0001	Honors Program	Non Teaching Salaried Non Exempt	0	29,668	29,668
110100	413000	701400	40	E and G Fund 0001	Honors Program	Student Employees	7,045	7,045	0
110100	413000	702200	40	E and G Fund 0001	Honors Program	Longevity Pay	0	2,880	2,880
110100	413000	720	40	E and G Fund 0001	Honors Program	O and M Budget Pool	3,663	3,663	0

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							78,424	**110,972**	**32,548**
140100	413000	701501	40	Designated Tuition	Honors Program	Non Teaching Salaried Non Exempt	29,688	0	-29,688
140100	413000	702200	40	Designated Tuition	Honors Program	Longevity Pay	2,640	2,640	0
140100	413000	710	40	Designated Tuition	Honors Program	Travel Budget Pool	10,504	10,504	0
140100	413000	720	40	Designated Tuition	Honors Program	O and M Budget Pool	65,305	65,305	0
							108,137	**78,449**	**-29,688**
150300	413000	701001	40	Advisement Fee	Honors Program	Non Teaching Salaried Exempt	48,384	50,136	1,752
150300	413000	702200	40	Advisement Fee	Honors Program	Longevity Pay	1,680	1,680	0
150300	413000	701	40	Advisement Fee	Honors Program	Fringe Benefit Pool	0	15,507	15,507
150300	413000	704100	40	Advisement Fee	Honors Program	Employee Insur	8,322	0	-8,322
150300	413000	704300	40	Advisement Fee	Honors Program	FICA State Match	3,701	0	-3,701
150300	413000	790900	40	Advisement Fee	Honors Program	Teacher Retirement Reimbursement	3,484	0	-3,484
150300	413000	720	40	Advisement Fee	Honors Program	O and M Budget Pool	2,241	2,241	0
							67,812	**69,564**	**1,752**
140100	413001	720	40	Designated Tuition	Honors Scholarships	O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
International Programs									
110100	414000	701001	40	E and G Fund 0001	International Programs	Non Teaching Salaried Exempt	0	138,888	138,888
110100	414000	702200	40	E and G Fund 0001	International Programs	Longevity Pay	0	2,400	2,400
							0	**141,288**	**141,288**
140100	414000	701001	40	Designated Tuition	International Programs	Non Teaching Salaried Exempt	130,296	0	-130,296
140100	414000	702200	40	Designated Tuition	International Programs	Longevity Pay	1,480	0	-1,480
140100	414000	720	40	Designated Tuition	International Programs	O and M Budget Pool	1,268	1,268	0
							133,044	**1,268**	**-131,776**
153700	414000	701400	40	Application Fee Int'l	International Programs	Student Employees	1,000	1,000	0
153700	414000	720	40	Application Fee Int'l	International Programs	O and M Budget Pool	2,000	2,000	0
							3,000	**3,000**	**0**
181700	414001	701501	90	English as a Second Langua	English Language Institute	Non Student Wages	70,320	70,320	0
181700	414001	701001	90	English as a Second Langua	English Language Institute	Non Teaching Salaried Exempt	42,072	43,392	1,320

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181700	414001	701400	90	English as a Second Langua	English Language Institute	Student Employees	1,464	1,464	0
181700	414001	701501	90	English as a Second Langua	English Language Institute	Non Teaching Salaried Non Exempt	125,280	125,280	0
181700	414001	701	90	English as a Second Langua	English Language Institute	Fringe Benefit Pool	0	13,484	13,484
181700	414001	704100	90	English as a Second Langua	English Language Institute	Employee Insur	7,236	0	-7,236
181700	414001	704300	90	English as a Second Langua	English Language Institute	FICA State Match	3,219	0	-3,219
181700	414001	790900	90	English as a Second Langua	English Language Institute	Teacher Retirement Reimbursement	3,029	0	-3,029
181700	414001	720	90	English as a Second Langua	English Language Institute	O and M Budget Pool	33,380	32,060	-1,320
							286,000	**286,000**	**0**
153700	414000	701001	40	International Program Fees	International Study Fee	Non Teaching Salaried Exempt	0	29,226	29,226
153700	414000	701	40	International Program Fees	International Study Fee	Fringe Benefit Pool	0	9,236	9,236
153700	414000	704100	40	International Program Fees	International Study Fee	Employee Insur	0	0	0
153700	414000	704300	40	International Program Fees	International Study Fee	FICA State Match	0	0	0
153700	414000	790900	40	International Program Fees	International Study Fee	Teacher Retirement Reimbursement	0	0	0
153700	414000	720	40	International Program Fees	International Study Fee	O and M Budget Pool	0	3,538	3,538
							0	**42,000**	**42,000**
153700	414002	701001	40	International Program Fees	International Study Fee	Non Teaching Salaried Exempt	28,818	0	-28,818
153700	414002	701	40	International Program Fees	International Study Fee	Fringe Benefit Pool	0	0	0
153700	414002	704100	40	International Program Fees	International Study Fee	Employee Insur	2,205	0	-2,205
153700	414002	704300	40	International Program Fees	International Study Fee	FICA State Match	2,075	0	-2,075
153700	414002	790900	40	International Program Fees	International Study Fee	Teacher Retirement Reimbursement	4,956	0	-4,956
153700	414002	720	40	International Program Fees	International Study Fee	O and M Budget Pool	3,946	0	-3,946
							42,000	**0**	**-42,000**
140100	414003	720	50	Designated Tuition	International Programs Postal Servi	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
Military Science									
110100	415000	701001	40	E and G Fund 0001	Military Science	Non Teaching Salaried Exempt	4,968	4,968	0
110100	415000	701501	40	E and G Fund 0001	Military Science	Non Teaching Salaried Non Exempt	34,776	35,876	1,100
110100	415000	702200	40	E and G Fund 0001	Military Science	Longevity Pay	1,200	1,200	0
							40,944	**42,044**	**1,100**
140100	415000	720	10	Designated Tuition	Military Science	O and M Budget Pool	15,524	15,524	0
							15,524	**15,524**	**0**

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170400	415000	720	90	Student Service Fee	Military Science	O and M Budget Pool	30,000	29,500	-500
							30,000	**29,500**	**-500**
SAM Center									
150300	416000	701001	40	Advisement Fee	SAM Center	Non Teaching Salaried Exempt	476,393.25	487,937	11,544
150300	416000	701400	40	Advisement Fee	SAM Center	Student Employees	181,709	181,709	0
150300	416000	701501	40	Advisement Fee	SAM Center	Non Teaching Salaried Non Exempt	325,086.75	335,371	10,284
150300	416000	702200	40	Advisement Fee	SAM Center	Longevity Pay	22,560	22,560	0
150300	416000	701	40	Advisement Fee	SAM Center	Fringe Benefit Pool	0	267,514	267,514
150300	416000	704100	40	Advisement Fee	SAM Center	Employee Insur	140,616	0	-140,616
150300	416000	704300	40	Advisement Fee	SAM Center	FICA State Match	67,567	0	-67,567
150300	416000	790900	40	Advisement Fee	SAM Center	Teacher Retirement Reimbursement	59,331	0	-59,331
150300	416000	710	40	Advisement Fee	SAM Center	Travel Budget Pool	10,000	10,000	0
150300	416000	720	40	Advisement Fee	SAM Center	O and M Budget Pool	28,372	153,372	125,000
150300	416000	770	40	Advisement Fee	SAM Center	Capital Outlay Pool	25,000	25,000	0
							1,336,635	**1,483,463**	**146,828**
150300	416002	720	40	Advisement Fee	SAM Cent Advisement Fee Contigency	O and M Budget Pool	256,297	306,959	50,662
							256,297	**306,959**	**50,662**
170400	416003	720	50	Student Service Fee	Sam Houston Elite	O and M Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
Testing Center									
110100	417000	701001	40	E and G Fund 0001	Testing Center	Non Teaching Salaried Exempt	57,600	58,800	1,200
110100	417000	702200	40	E and G Fund 0001	Testing Center	Longevity Pay	4,040	4,040	0
							61,640	**62,840**	**1,200**
150300	417000	701501	40	Advisement Fee	Testing Center	Non Teaching Salaried Non Exempt	35,664	36,734	1,070
150300	417000	702200	40	Advisement Fee	Testing Center	Longevity Pay	1,480	1,680	200
150300	417000	701	40	Advisement Fee	Testing Center	Fringe Benefit Pool	0	11,905	11,905
150300	417000	704100	40	Advisement Fee	Testing Center	Employee Insur	6,389	0	-6,389
150300	417000	704300	40	Advisement Fee	Testing Center	FICA State Match	2,842	0	-2,842
150300	417000	790900	40	Advisement Fee	Testing Center	Teacher Retirement Reimbursement	2,674	0	-2,674
							49,049	**50,319**	**1,270**

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182800	417000	701400	90	Testing Center	Testing Center	Student Employees	10,000	10,000	0
182800	417000	701501	90	Testing Center	Testing Center	Non Teaching Salaried Non Exempt	37,032	37,032	0
182800	417000	702200	90	Testing Center	Testing Center	Longevity Pay	1,440	1,440	0
182800	417000	701	90	Testing Center	Testing Center	Fringe Benefit Pool	0	12,630	12,630
182800	417000	704100	90	Testing Center	Testing Center	Employee Insur	6,617	0	-6,617
182800	417000	704300	90	Testing Center	Testing Center	FICA State Match	3,243	0	-3,243
182800	417000	790900	90	Testing Center	Testing Center	Teacher Retirement Reimbursement	2,770	0	-2,770
182800	417000	720	90	Testing Center	Testing Center	O and M Budget Pool	13,898	13,898	0
							75,000	**75,000**	**0**
University Park									
140100	418001	701001	40	Designated Tuition	University Park	Non Teaching Salaried Exempt	53,760	68,208	14,448
140100	418001	702200	40	Designated Tuition	University Park	Longevity Pay	0	1,440	1,440
140100	418001	720	40	Designated Tuition	University Park	O and M Budget Pool	6,240	6,240	0
							60,000	**75,888**	**15,888**
The Woodland Campus									
140100	418004	701001	40	Designated Tuition	The Woodland Campus	Non Teaching Salaried Exempt	0	151,760	151,760
140100	418004	702200	40	Designated Tuition	The Woodland Campus	Longevity Pay	0	4,920	4,920
140100	418004	710	40	Designated Tuition	The Woodland Campus	Travel Budget Pool	0	10,000	10,000
140100	418004	720	40	Designated Tuition	The Woodland Campus	O and M Budget Pool	0	62,231	62,231
							0	**228,911**	**228,911**
Writing Center									
140100	419000	710	40	Designated Tuition	Writing Center	Travel Budget Pool	30,000	30,000	0
140100	419000	720	40	Designated Tuition	Writing Center	O and M Budget Pool	130,679	130,679	0
140100	419000	770	40	Designated Tuition	Writing Center	Capital Outlay Pool	15,000	15,000	0
							175,679	**175,679**	**0**
140100	419001	720	40	Designated Tuition	Writing Across Curriculum	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
Graduate Studies Office									
110100	420000	700801	40	E and G Fund 0001	Graduate Studies Office	Teaching	146,873	147,032	159
110100	420000	700802	40	E and G Fund 0001	Graduate Studies Office	Assistant Instructor	90,858	39,015	-51,843
110100	420000	701001	40	E and G Fund 0001	Graduate Studies Office	Non Teaching Salaried Exempt	400,401.51	342,043	-58,359

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110100	420000	701400	40	E and G Fund 0001	Graduate Studies Office	Student Employees	26,000	30,000	4,000
110100	420000	701402	40	E and G Fund 0001	Graduate Studies Office	Graduate Assistant Non Teaching	126,732	101,558	-25,174
110100	420000	701501	40	E and G Fund 0001	Graduate Studies Office	Non Teaching Salaried Non Exempt	351,206.49	440,428	89,222
110100	420000	702200	40	E and G Fund 0001	Graduate Studies Office	Longevity Pay	12,360	12,360	0
110100	420000	770	40	E and G Fund 0001	Graduate Studies Office	Capital Outlay Pool	20,000	0	-20,000
110100	420000	720	40	E and G Fund 0001	Graduate Studies Office	O and M	0	4,477	4,477
							1,174,431	**1,116,913**	**-57,518**
110100	420005	700801	70	E and G Fund 0001	Assessment	O and M	0	81,000	81,000
							0	**81,000**	**81,000**
120400	420000	770	40	HEAF	Graduate Studies Office	Capital Outlay Pool	35,000	40,000	5,000
							35,000	**40,000**	**5,000**
140100	420000	710	40	Designated Tuition	Graduate Studies Office	Travel Budget Pool	150,000	150,000	0
140100	420000	720	40	Designated Tuition	Graduate Studies Office	O and M Budget Pool	223,760	160,000	-63,760
							373,760	**310,000**	**-63,760**
150300	420000	720	40	Advisement Fee	Graduate Studies Office	O and M Budget Pool	35,375	35,375	0
							35,375	**35,375**	**0**
154000	420000	720	50	Application Fee Graduate	Graduate Studies Office	O and M Budget Pool	79,500	60,000	-19,500
							79,500	**60,000**	**-19,500**
154000	420001	720	80	Application Fee Graduate	Graduate Scholarships	O and M Budget Pool	40,500	60,000	19,500
							40,500	**60,000**	**19,500**
140100	420002	720	40	Designated Tuition	Academic Accreditation	O and M Budget Pool	54,556	54,556	0
							54,556	**54,556**	**0**
110100	420003	701001	40	E and G Fund 0001	Academic Affairs	Non Teaching Salaried Exempt	90,360	90,360	0
110100	420003	702200	40	E and G Fund 0001	Academic Affairs	Longevity Pay	2,640	2,640	0
110100	420003	720	40	E and G Fund 0001	Academic Affairs	O and M Budget Pool	20,597	20,597	0
							113,597	**113,597**	**0**
140100	420004	720	50	Designated Tuition	Graduate Catalogues	O and M Budget Pool	25,000	5,000	-20,000

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140100	420004	720	50	Designated Tuition	Catalougues and Bullentins	O and M Budget Pool	0	20,000	20,000
							25,000	**25,000**	**0**
140100	420005	704300	70	Designated Tuition	Assessment	FICA State Match	18,000	0	-18,000
140100	420005	720	70	Designated Tuition	Assessment	O and M Budget Pool	82,000	13,760	-68,240
							100,000	**13,760**	**-86,240**
140100	420006	720	80	Designated Tuition	Library Science Schol Cohort 1 & 2	O and M Budget Pool	681,600	0	-681,600
							681,600	**0**	**-681,600**
140100	420013	720	40	Designated Tuition	PACE	O and M Budget Pool	26,831	55,752	28,921
							26,831	**55,752**	**28,921**
140100	420016	720	40	Designated Tuition	GSO Program Review	O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**
140100	420017	720	40	Designated Tuition	Academic Community Engagement	O and M Budget Pool	0	49,321	49,321
							0	**49,321**	**49,321**
Research									
110100	430000	701000	20	E and G Fund 0001	Research	Prof Administrative Employees	84,000	84,000	0
110100	430000	701001	20	E and G Fund 0001	Research	Non Teaching Salaried Exempt	150,059.1	53,100	-96,959
110100	430000	701501	20	E and G Fund 0001	Research	Non Teaching Salaried Non Exempt	88,515	94,492	5,977
110100	430000	702200	20	E and G Fund 0001	Research	Longevity Pay	2,880	2,880	0
110100	430000	720	20	E and G Fund 0001	Research	O and M Budget Pool	16,080.9	16,081	0
							341,535	**250,553**	**-90,982**
120400	430000	770	40	HEAF	Research	Capital Outlay Pool	75,000	80,000	5,000
							75,000	**80,000**	**5,000**
140100	430000	701001	20	E and G Fund 0001	Research	Non Teaching Salaried Exempt	0	59,400	59,400
140100	430000	701501	20	E and G Fund 0001	Research	Non Teaching Salaried Non Exempt	0	33,072	33,072
							0	**92,472**	**92,472**
153300	430000	701001	20	Overhead Allowance	Research	Non Teaching Salaried Exempt	104,850	107,994	3,144
153300	430000	702200	20	Overhead Allowance	Research	Longevity Pay	1,440	1,440	0

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153300	430000	701	20	Overhead Allowance	Research	Fringe Benefit Pool	0	34,660	34,660
153300	430000	704100	20	Overhead Allowance	Research	Employee Insur	18,282	0	-18,282
153300	430000	704300	20	Overhead Allowance	Research	FICA State Match	8,131	0	-8,131
153300	430000	790900	20	Overhead Allowance	Research	Teacher Retirement Reimbursement	7,653	0	-7,653
153300	430000	720	20	Overhead Allowance	Research	O and M Budget Pool	1,934	2,156	222
							142,290	**146,250**	**3,960**
181300	430000	720	90	Continuing Education	Research	O and M Budget Pool	220	220	0
181300	430000	701	90	Continuing Education	Research	Fringe Benefit Pool	264	264	0
							484	**484**	**0**
140100	430003	720	20	Designated Tuition	Faculty Research	O and M Budget Pool	13,717	13,717	0
							13,717	**13,717**	**0**
Special Programs									
140100	431000	701001	20	Designated Tuition	Special Programs	Non Teaching Salaried Exempt	0	36,006	36,006
140100	431000	702200	20	Designated Tuition	Special Programs	Longevity Pay	0	540	540
140100	431000	720	20	Designated Tuition	Special Programs	O and M Budget Pool	0	8,000	8,000
							0	**36,546**	**36,546**
140100	431000	701001	20	Designated Tuition	Special Programs	Non Teaching Salaried Exempt	34,950	0	-34,950
140100	431000	701400	20	Designated Tuition	Special Programs	Student Employees	25,000	25,000	0
140100	431000	701501	20	Designated Tuition	Special Programs	Non Teaching Salaried Non Exempt	30,540	30,740	200
140100	431000	702200	20	Designated Tuition	Special Programs	Longevity Pay	1,920	1,380	-540
140100	431000	710	20	Designated Tuition	Special Programs	Travel Budget Pool	50,000	50,000	0
140100	431000	720	20	Designated Tuition	Special Programs	O and M Budget Pool	56,791	56,791	0
140100	431000	770	20	Designated Tuition	Special Programs	Capital Outlay Pool	100,000	100,000	0
							299,201	**263,911**	**-35,290**
Continuing Education									
181300	432000	720	90	Continuing Education	Continuing Education	O and M Budget Pool	69,663	69,663	0
181300	432000	701001	90	Continuing Education	Continuing Education	Non Teaching Salaried Exempt	71,838	71,838	0
181300	432000	701400	90	Continuing Education	Continuing Education	Student Employees	7,772	7,772	0
181300	432000	702200	90	Continuing Education	Continuing Education	Longevity Pay	1,680	1,680	0
181300	432000	704100	90	Continuing Education	Continuing Education	Employee Insur	12,645	12,645	0
181300	432000	704300	90	Continuing Education	Continuing Education	FICA State Match	5,625	5,625	0

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181300	432000	790900	90	Continuing Education	Continuing Education	Teacher Retirement Reimbursement	5,293	5,293	0
							174,516	**174,516**	**0**
TRIES									
110100	434000	701001	20	E and G Fund 0001	TRIES	Non Teaching Salaried Exempt	102,386.37	103,932	1,546
110100	434000	701400	20	E and G Fund 0001	TRIES	Student Employees	1,000	1,000	0
110100	434000	701501	20	E and G Fund 0001	TRIES	Non Teaching Salaried Non Exempt	72,309.63	79,883	7,573
110100	434000	702200	20	E and G Fund 0001	TRIES	Longevity Pay	4,320	4,320	0
110100	434000	720	20	E and G Fund 0001	TRIES	O and M Budget Pool	37,460	37,460	0
							217,476	**226,595**	**9,119**
120400	434000	770	40	HEAF	TRIES	Capital Outlay Pool	54,000	0	-54,000
							54,000	**0**	**-54,000**
140100	434000	701001	20	E and G Fund 0001	TRIES	Non Teaching Salaried Exempt	0.	63,000	63,000
							0	**63,000**	**63,000**
150900	434001	790900	30	TRIES Lab	TRIES Analytical Lab	Teacher Retirement Reimbursement	19,691	0	-19,691
150900	434001	720	30	TRIES Lab	TRIES Gis Lab	O and M Budget Pool	309	20,000	19,691
							20,000	**20,000**	**0**
Proposal Administration									
110100	440000	701001	20	E and G Fund 0001	Proposal Administration	Non Teaching Salaried Exempt	107,124	122,475	15,351
110100	440000	702200	20	E and G Fund 0001	Proposal Administration	Longevity Pay	2,160	2,160	0
							109,284	**124,635**	**15,351**
120500	440000	701001	20	E and G Fund 0001	Proposal Administration	Non Teaching Salaried Exempt	0	176,976	176,976
120500	440000	701501	20	E and G Fund 0001	Proposal Administration	Non Teaching Salaried Non Exempt	0	2,291	2,291
120500	440000	702200	20	E and G Fund 0001	Proposal Administration	Longevity Pay	0	960	960
120500	440000	720	20	E and G Fund 0001	Proposal Administration	Longevity Pay	0	1,060	1,060
							0	**181,287**	**181,287**
153200	440000	720	20	Research Admin Indirect Co	Proposal Administration	O and M Budget Pool	0	225,000	225,000
							0	**225,000**	**225,000**
155900	440000	720	20	Research Admin Indirect Co	Proposal Administration	O and M Budget Pool	300,000	0	-300,000

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							300,000	**0**	**-300,000**
Post Award									
110100	441000	701001	20	E and G Fund 0001	Post Award	Non Teaching Salaried Exempt	110,123	223,022	112,899
110100	441000	702200	20	E and G Fund 0001	Post Award	Longevity Pay	2,240	3,500	1,260
110100	441000	720	20	E and G Fund 0001	Post Award	O and M Budget Pool	56	0	-56
							112,419	**226,522**	**114,103**
140100	441000	701501	20	Designated Tuition	Post Award	Non Teaching Salaried Non Exempt	33,072	0	-33,072
140100	441000	704300	20	Designated Tuition	Post Award	FICA State Match	7,982	0	-7,982
							41,054	**0**	**-41,054**
153300	441000	701001	20	Overhead Allowance	Post Award	Non Teaching Salaried Exempt	123,354	0	-123,354
153300	441000	701501	20	Overhead Allowance	Post Award	Non Teaching Salaried Non Exempt	0	36,000	36,000
153300	441000	702200	20	Overhead Allowance	Post Award	Longevity Pay	1,260	0	-1,260
153300	441000	701	20	Overhead Allowance	Post Award	Fringe Benefit Pool	0	8,400	8,400
153300	441000	704100	20	Overhead Allowance	Post Award	Employee Insur	14,591	0	-14,591
153300	441000	704300	20	Overhead Allowance	Post Award	FICA State Match	9,533	0	-9,533
153300	441000	790900	20	Overhead Allowance	Post Award	Teacher Retirement Reimbursement	8,972	0	-8,972
153300	441000	720	20	Overhead Allowance	Post Award	O and M Budget Pool	0	34,350	34,350
							157,710	**78,750**	**-78,960**
Acad Instruct Tech and Dist Learn									
110100	450000	701501	40	E and G Fund 0001	Acad Instruct Tech and Dist Learn	Non Teaching Salaried Non Exempt	30,528	30,528	0
110100	450000	702200	40	E and G Fund 0001	Acad Instruct Tech and Dist Learn	Longevity Pay	1,680	1,680	0
							32,208	**32,208**	**0**
120400	450000	770	40	HEAF	Acad Instruct Tech and Dist Learn	Capital Outlay Pool	200,000	0	-200,000
							200,000	**0**	**-200,000**
150200	450000	701001	10	Distance Learning	Acad Instruct Tech and Dist Learn	Non Teaching Salaried Exempt	819,134	1,239,170	420,036
150200	450000	701400	10	Distance Learning	Acad Instruct Tech and Dist Learn	Student Employees	29,000	29,000	0
150200	450000	701501	10	Distance Learning	Acad Instruct Tech and Dist Learn	Non Teaching Salaried Non Exempt	119,490	368,990	249,500
150200	450000	702200	10	Distance Learning	Acad Instruct Tech and Dist Learn	Longevity Pay	15,000	20,000	5,000
150200	450000	701	10	Distance Learning	Acad Instruct Tech and Dist Learn	Fringe Benefit Pool	0	420,000	420,000
150200	450000	704100	10	Distance Learning	Acad Instruct Tech and Dist Learn	Employee Insur	140,000	0	-140,000

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150200	450000	704300	10	Distance Learning	Acad Instruct Tech and Dist Learn	FICA State Match	115,000	0	-115,000
150200	450000	790900	10	Distance Learning	Acad Instruct Tech and Dist Learn	Teacher Retirement Reimbursement	70,000	0	-70,000
150200	450000	710	10	Distance Learning	Acad Instruct Tech and Dist Learn	Travel Budget Pool	40,000	0	-40,000
150200	450000	720	10	Distance Learning	Acad Instruct Tech and Dist Learn	O and M Budget Pool	886,239	533,165	-353,074
150200	450000	770	10	Distance Learning	Acad Instruct Tech and Dist Learn	Capital Outlay Pool	571,647	200,000	-371,647
							2,805,510	**2,810,325**	**4,815**
150270	450000	720	40	Technology Fee	Acad Instruct Tech and Dist Learn	O and M Budget Pool	0	1,500,000	1,500,000
150270	450000	770	40	Technology Fee	Acad Instruct Tech and Dist Learn	Capital Outlay Pool	0	769,000	769,000
							0	**2,269,000**	**2,269,000**
Newton Gresham Library									
110100	470000	700801	40	E and G Fund 0001	Newton Gresham Library	Teaching	893,870	1,053,056	159,186
110100	470000	701001	40	E and G Fund 0001	Newton Gresham Library	Non Teaching Salaried Exempt	254,367	156,648	-97,719
110100	470000	701501	40	E and G Fund 0001	Newton Gresham Library	Non Teaching Salaried Non Exempt	856,365	808,560	-47,805
110100	470000	702200	40	E and G Fund 0001	Newton Gresham Library	Longevity Pay	39,120	39,120	0
							2,043,722	**2,057,384**	**13,662**
120400	470000	770	40	HEAF	Newton Gresham Library	Capital Outlay Pool	50,000	50,000	0
							50,000	**50,000**	**0**
140100	470000	701001	40	Designated Tuition	Newton Gresham Library	Non Teaching Salaried Exempt	0	124,872	124,872
140100	470000	702200	40	Designated Tuition	Newton Gresham Library	Longevity Pay	0	3,600	3,600
140100	470000	710	40	Designated Tuition	Newton Gresham Library	Travel Budget Pool	0	300	300
140100	470000	720	40	Designated Tuition	Newton Gresham Library	O and M Budget Pool	72,403	72,403	0
140100	470000	750	40	Designated Tuition	Newton Gresham Library	Utilities Budget Pool	7,000	7,000	0
140100	470000	770	40	Designated Tuition	Newton Gresham Library	Capital Outlay Pool	18,000	18,000	0
							97,403	**226,175**	**128,772**
151800	470000	701400	40	Library Fee	Newton Gresham Library	Student Employees	124,943	132,081	7,138
151800	470000	701501	40	Library Fee	Newton Gresham Library	Non Teaching Salaried Non Exempt	49,872	50,640	768
151800	470000	702200	40	Library Fee	Newton Gresham Library	Longevity Pay	480	480	0
151800	470000	701	40	Library Fee	Newton Gresham Library	Fringe Benefit Pool	0	25,000	25,000
151800	470000	704100	40	Library Fee	Newton Gresham Library	Employee Insur	8,661	0	-8,661
151800	470000	704300	40	Library Fee	Newton Gresham Library	FICA State Match	19,852	0	-19,852
151800	470000	790900	40	Library Fee	Newton Gresham Library	Teacher Retirement Reimbursement	3,625	0	-3,625

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151800	470000	710	40	Library Fee	Newton Gresham Library	Travel Budget Pool	20,000	20,000	0
151800	470000	720	40	Library Fee	Newton Gresham Library	O and M Budget Pool	435,755	319,258	-116,497
151800	470000	770	40	Library Fee	Newton Gresham Library	Capital Outlay Pool	30,000	30,000	0
							693,188	**577,459**	**-115,729**
152000	470000	710	40	University Center Fee	Newton Gresham Library	Travel Budget Pool	300	0	-300
							300	**0**	**-300**
182600	470000	720	90	Thesis Binding	Newton Gresham Library	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
110100	470001	701400	40	E and G Fund 0001	Library Exp and Equipment	Student Employees	40,026	8,214	-31,812
							40,026	**8,214**	**-31,812**
140100	470001	710	40	Designated Tuition	Library Exp and Equipment	Travel Budget Pool	5,544	5,544	0
							5,544	**5,544**	**0**
120400	470002	720	40	HEAF	Library Books	O and M Budget Pool	15,000	15,000	0
120400	470002	770	40	HEAF	Library Books	Capital Outlay Pool	571,535	571,535	0
							586,535	**586,535**	**0**
140100	470002	720	40	Designated Tuition	Library Books	O and M Budget Pool	50,000	45,000	-5,000
140100	470002	770	40	Designated Tuition	Library Books	Capital Outlay Pool	0	5,000	5,000
							50,000	**50,000**	**0**
151800	470002	720	40	Library Fee	Library Books	O and M Budget Pool	0	85,000	85,000
151800	470002	770	40	Library Fee	Library Books	Capital Outlay Pool	133,200	48,200	-85,000
							133,200	**133,200**	**0**
183100	470003	701400	90	Xerox Machine Library	Library Workstudy FICA	Student Employees	12,000	12,000	0
183100	470003	701	90	Xerox Machine Library	Library Workstudy FICA	Fringe Benefit Pool	0	100	100
183100	470003	704300	90	Xerox Machine Library	Library Workstudy FICA	FICA State Match	100	0	-100
							12,100	**12,100**	**0**
120400	470004	720	40	HEAF	Library Serials	O and M Budget Pool	265,000	265,000	0
120400	470004	770	40	HEAF	Library Serials	Capital Outlay Pool	300,000	300,000	0

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							565,000	**565,000**	**0**
151800	470004	720	40	Library Fee	Library Serials	O and M Budget Pool	512,000	512,000	0
							512,000	**512,000**	**0**
151800	470006	720	40	Library Fee	Library Standing Orders	O and M Budget Pool	10,000	10,000	0
151800	470006	770	40	Library Fee	Library Standing Orders	Capital Outlay Pool	190,000	190,000	0
							200,000	**200,000**	**0**
151800	470007	720	40	Library Fee	Library Fee Capital Expense	O and M Budget Pool	0	130,000	130,000
							0	**130,000**	**130,000**
151800	470008	770	40	Library Fee	Library Fee Capital Expense	Capital Outlay Pool	716,612	716,612	0
							716,612	**716,612**	**0**
183100	470010	701400	90	Xerox Machine Library	Copy Services Exp and Equip	Student Employees	12,000	12,000	0
183100	470010	701	90	Xerox Machine Library	Copy Services Exp and Equip	Fringe Benefit Pool	0	400	400
183100	470010	704300	90	Xerox Machine Library	Copy Services Exp and Equip	FICA State Match	400	0	-400
183100	470010	720	90	Xerox Machine Library	Copy Services Exp and Equip	O and M Budget Pool	35,500	35,500	0
							47,900	**47,900**	**0**
Office of Enrollment Management									
110100	500000	701001	60	E and G Fund 0001	Office of Enrollment Management	Non Teaching Salaried Exempt	247,752	93,492	-154,260
110100	500000	702200	60	E and G Fund 0001	Office of Enrollment Management	Longevity Pay	4,440	4,440	0
110100	500000	701501	60	E and G Fund 0001	Office of Enrollment Management	Non Teaching Salaried Exempt	0	62,624	62,624
110100	500000	720	60	E and G Fund 0001	Office of Enrollment Management	O and M Budget Pool	10,959	5,959	-5,000
110100	500000	770	60	E and G Fund 0001	Office of Enrollment Management	Capital Outlay Pool	4,827	4,827	0
							252,192	**171,342**	**-96,636**
120400	500000	770	40	HEAF	Office of Enrollment Management	Capital Outlay Pool	36,000	73,000	37,000
							36,000	**73,000**	**37,000**
140100	500000	701001	60	Designated Tuition	Office of Enrollment Management	Non Teaching Salaried Exempt	246,489.75	382,391	135,901
140100	500000	701400	60	Designated Tuition	Office of Enrollment Management	Student Employees	7,000	7,000	0
140100	500000	701501	60	Designated Tuition	Office of Enrollment Management	Non Teaching Salaried Non Exempt	14,852.25	17,488	2,636
140100	500000	702200	60	Designated Tuition	Office of Enrollment Management	Longevity Pay	3,120	4,560	1,440

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140100	500000	701	60	Designated Tuition	Office of Enrollment Management	Fringe Benefit Pool	0	15,000	15,000
140100	500000	704300	60	Designated Tuition	Office of Enrollment Management	FICA State Match	15,000	0	-15,000
140100	500000	710	60	Designated Tuition	Office of Enrollment Management	Travel Budget Pool	15,000	15,000	0
140100	500000	720	60	Designated Tuition	Office of Enrollment Management	O and M Budget Pool	50,128	37,873	-12,255
140100	500000	770	60	Designated Tuition	Office of Enrollment Management	Capital Outlay Pool	5,000	5,000	0
							286,462	**426,439**	**139,977**
150500	500000	701001	60	Summer Camp Administratio	Office of Enrollment Management	Non Teaching Salaried Exempt	2,121.75	2,122	0
150500	500000	701501	60	Summer Camp Administratio	Office of Enrollment Management	Non Teaching Salaried Non Exempt	14,852.25	14,852	0
150500	500000	702200	60	Summer Camp Administratio	Office of Enrollment Management	Longevity Pay	240	240	0
150500	500000	701	60	Summer Camp Administratio	Office of Enrollment Management	Fringe Benefit Pool	0	5,517	5,517
150500	500000	704100	60	Summer Camp Administratio	Office of Enrollment Management	Employee Insur	2,961	0	-2,961
150500	500000	704300	60	Summer Camp Administratio	Office of Enrollment Management	FICA State Match	1,317	0	-1,317
150500	500000	790900	60	Summer Camp Administratio	Office of Enrollment Management	Teacher Retirement Reimbursement	1,239	0	-1,239
150500	500000	720	60	Summer Camp Administratio	Office of Enrollment Management	O and M Budget Pool	2,269	17,269	15,000
							25,000	**40,000**	**15,000**
150600	500000	720	60	Application Fee Undergrad	Office of Enrollment Management	O and M Budget Pool	44,631	22,631	-22,000
							44,631	**22,631**	**-22,000**
150800	500000	701001	40	Records Fee	Office of Enrollment	Non Teaching Salary	0	37,221	37,221
							0	**37,221**	**37,221**
140100	500001	701001	60	Designated Tuition	Military Recruitment	Non Teaching Salaried Exempt	29,997	30,933	936
140100	500001	702200	60	Designated Tuition	Military Recruitment	Longevity Pay	360	360	0
140100	500001	720	60	Designated Tuition	Military Recruitment	O and M Budget Pool	2,554	2,554	0
							32,911	**33,847**	**936**
110100	500008	701001	60	E and G Fund 0001	Competitive Market	Exempt Salaried	0	44,200	44,200
							0	**44,200**	**44,200**
150600	500008	720	60	Application Fee	Competitive Market	O and M	0	10,000	10,000
							0	**10,000**	**10,000**
150600	500009	720	60	Application Fee Undergrad	OnCampus Recruitment	O and M Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**

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140100	500011	720	60	Designated Tuition	EM Program Marketing #1	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500012	720	60	Designated Tuition	EM Program Marketing #2	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500013	720	60	Designated Tuition	EM Program Marketing #3	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500014	720	60	Designated Tuition	EM Program Marketing #4	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500015	720	60	Designated Tuition	EM Program Marketing #5	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500016	720	60	Designated Tuition	EM Program Marketing #6	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500017	720	60	Designated Tuition	EM Program Marketing #7	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500018	720	60	Designated Tuition	EM Program Marketing #8	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500019	720	60	Designated Tuition	EM Program Marketing #9	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500020	720	60	Designated Tuition	EM Program Marketing #10	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500021	720	60	Designated Tuition	EM Program Marketing #11	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500022	720	60	Designated Tuition	EM Program Marketing #12	O and M Budget Pool	0	20,000	20,000

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
							0	**20,000**	**20,000**
Financial Aid									
110100	510000	701001	50	E and G Fund 0001	Financial Aid	Non Teaching Salaried Exempt	264,054.28	329,876	65,822
110100	510000	701400	50	E and G Fund 0001	Financial Aid	Student Employees	22,569.95	22,570	0
110100	510000	701501	50	E and G Fund 0001	Financial Aid	Non Teaching Salaried Non Exempt	189,041.77	283,920	94,878
110100	510000	702200	50	E and G Fund 0001	Financial Aid	Longevity Pay	12,280	12,280	0
110100	510000	720	80	E and G Fund 0001	Financial Aid	O and M Budget Pool	17,843	17,843	0
							505,789	**666,489**	**160,700**
120300	510000	720	80	License Plate	Financial Aid	O and M Budget Pool	4,000	4,000	0
							4,000	**4,000**	**0**
140100	510000	701001	50	Designated Tuition	Financial Aid	Non Teaching Salaried Exempt	246,180	193,956	-52,224
140100	510000	701400	50	Designated Tuition	Financial Aid	Student Employees	19,115	19,115	0
140100	510000	701401	50	Designated Tuition	Financial Aid	CWS Student Wages	6,518	0	-6,518
140100	510000	701501	50	Designated Tuition	Financial Aid	Non Teaching Salaried Non Exempt	143,856	60,576	-83,280
140100	510000	702200	50	Designated Tuition	Financial Aid	Longevity Pay	6,000	6,000	0
140100	510000	720	50	Designated Tuition	Financial Aid	O and M Budget Pool	91,698	91,698	0
							513,367	**371,345**	**-142,022**
151000	510000	701001	50	Admin Allow Fin Aid	Financial Aid	Non Teaching Salaried Exempt	30,672	31,584	912
151000	510000	701	50	Admin Allow Fin Aid	Financial Aid	Fringe Benefit Pool	0	9,830	9,830
151000	510000	704100	50	Admin Allow Fin Aid	Financial Aid	Employee Insur	5,276	0	-5,276
151000	510000	704300	50	Admin Allow Fin Aid	Financial Aid	FICA State Match	2,346	0	-2,346
151000	510000	790900	50	Admin Allow Fin Aid	Financial Aid	Teacher Retirement Reimbursement	2,208	0	-2,208
151000	510000	720	50	Admin Allow Fin Aid	Financial Aid	O and M Budget Pool	8,498	34,586	26,088
							49,000	**76,000**	**27,000**
154600	510000	720	80	TPEG Non Resident	Financial Aid	O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
170400	510000	701001	50	Student Service Fee	Financial Aid	Non Teaching Salaried Exempt	137,544	141,552	4,008
170400	510000	701400	50	Student Service Fee	Financial Aid	Student Employees	2,239	2,239	0
170400	510000	701501	50	Student Service Fee	Financial Aid	Non Teaching Salaried Non Exempt	28,536	29,400	864
170400	510000	702200	50	Student Service Fee	Financial Aid	Longevity Pay	4,080	4,080	0

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170400	510000	701	50	Student Service Fee	Financial Aid	Fringe Benefit Pool	0	54,536	54,536
170400	510000	704100	50	Student Service Fee	Financial Aid	Employee Insur	29,268	0	-29,268
170400	510000	704300	50	Student Service Fee	Financial Aid	FICA State Match	13,017	0	-13,017
170400	510000	790900	50	Student Service Fee	Financial Aid	Teacher Retirement Reimbursement	12,251	0	-12,251
170400	510000	710	50	Student Service Fee	Financial Aid	Travel Budget Pool	10,000	20,000	10,000
170400	510000	720	50	Student Service Fee	Financial Aid	O and M Budget Pool	42,944	35,132	-7,812
170400	510000	770	50	Student Service Fee	Financial Aid	Capital Outlay Pool	12,136	12,136	0
							292,015	**299,075**	**7,060**
140100	510001	701401	80	Designated Tuition	University Work Study Matching	CWS Student Wages	162,000	134,000	-28,000
							162,000	**134,000**	**-28,000**
140100	510001	701401	80	Designated Tuition	Texas College Work Study	CWS Student Wages	0	28,000	28,000
							0	**28,000**	**28,000**
110100	511000	701001	50	E and G Fund 0001	Financial Aid Disbursement	Non Teaching Salaried Exempt	90	0	-90
110100	511000	701400	50	E and G Fund 0001	Financial Aid Disbursement	Student Employees	0	0	0
110100	511000	701501	50	E and G Fund 0001	Financial Aid Disbursement	Non Teaching Salaried Non Exempt	0	0	0
110100	511000	702200	50	E and G Fund 0001	Financial Aid Disbursement	Longevity Pay	0	0	0
							90	**0**	**-90**
154500	511001	720	80	TPEG Resident	TPEG Undergrad HB 3015	O and M Budget Pool	3,300,000	5,851,000	2,551,000
							3,300,000	**5,851,000**	**2,551,000**
154500	511002	720	80	TPEG Resident	TPEG Graduate HB 3015	O and M Budget Pool	300,000	649,000	349,000
							300,000	**649,000**	**349,000**
154500	511003	720	80	TPEG Resident	TPEG Resident	O and M Budget Pool	3,295,000	3,067,154	-227,846
							3,295,000	**3,067,154**	**-227,846**
154500	511004	720	80	TPEG Resident	SEOG and TPEG Matching	O and M Budget Pool	105,000	85,800	-19,200
							105,000	**85,800**	**-19,200**
Visitor Center									
110100	512000	701001	50	E and G Fund 0001	Visitor Center	Non Teaching Salaried Exempt	88,332	132,084	43,752
110100	512000	701400	50	E and G Fund 0001	Visitor Center	Student Employees	908	908	0

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110100	512000	701501	50	E and G Fund 0001	Visitor Center	Non Teaching Salaried Non Exempt	48,048	0	-48,048
110100	512000	702200	50	E and G Fund 0001	Visitor Center	Longevity Pay	2,520	2,520	0
110100	512000	720	50	E and G Fund 0001	Visitor Center	O and M Budget Pool	19,584	27,728	8,144
							159,392	**163,240**	**3,848**
140100	512000	701001	50	Designated Tuition	Visitor Center	Non Teaching Salaried Exempt	31,992	32,915	923
140100	512000	701400	50	Designated Tuition	Visitor Center	Student Employees	12,500	12,500	0
140100	512000	702200	50	Designated Tuition	Visitor Center	Longevity Pay	0	480	480
140100	512000	720	50	Designated Tuition	Visitor Center	O and M Budget Pool	91,168	105,418	14,250
140100	512000	750	50	Designated Tuition	Visitor Center	Utilities Budget Pool	2,000	2,000	0
							137,660	**153,313**	**15,653**
140100	512001	701001	50	Designated Tuition	Visitor Ctr Ambassador Pgm	Non Teaching Salaried Exempt	600	600	0
140100	512001	701400	50	Designated Tuition	Visitor Ctr Ambassador Pgm	Student Employees	30,200	30,200	0
140100	512001	702100	50	Designated Tuition	Visitor Ctr Ambassador Pgm	Overtime Pay	100	100	0
140100	512001	720	50	Designated Tuition	Visitor Ctr Ambassador Pgm	O and M Budget Pool	3,800	3,800	0
							34,700	**34,700**	**0**
Freshman Orientation									
170400	513000	701400	50	Student Service Fee	Freshman Orientation	Student Employees	9,000	9,000	0
170400	513000	710	50	Student Service Fee	Freshman Orientation	Travel Budget Pool	3,500	3,500	0
170400	513000	720	50	Student Service Fee	Freshman Orientation	O and M Budget Pool	5,500	5,500	0
							18,000	**18,000**	**0**
182000	513000	701001	90	SHSU Freshman Orientation	Freshman Orientation	Non Teaching Salaried Exempt	4,527	4,527	0
182000	513000	701400	90	SHSU Freshman Orientation	Freshman Orientation	Student Employees	70,000	70,000	0
182000	513000	701501	90	SHSU Freshman Orientation	Freshman Orientation	Non Teaching Salaried Non Exempt	31,689	32,776	1,087
182000	513000	702200	90	SHSU Freshman Orientation	Freshman Orientation	Longevity Pay	240	240	0
182000	513000	701	90	SHSU Freshman Orientation	Freshman Orientation	Fringe Benefit Pool	0	11,684	11,684
182000	513000	704100	90	SHSU Freshman Orientation	Freshman Orientation	Employee Insur	6,270	0	-6,270
182000	513000	704300	90	SHSU Freshman Orientation	Freshman Orientation	FICA State Match	2,789	0	-2,789
182000	513000	790900	90	SHSU Freshman Orientation	Freshman Orientation	Teacher Retirement Reimbursement	2,625	0	-2,625
182000	513000	710	90	SHSU Freshman Orientation	Freshman Orientation	Travel Budget Pool	5,000	5,000	0
182000	513000	720	90	SHSU Freshman Orientation	Freshman Orientation	O and M Budget Pool	143,498	167,099	23,601
182000	513000	770	90	SHSU Freshman Orientation	Freshman Orientation	Capital Outlay Pool	70,000	70,000	0
							336,638	**361,326**	**24,688**

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Career Services									
110100	520000	701001	50	E and G Fund 0001	Career Services	Non Teaching Salaried Exempt	35,640	36,696	1,056
110100	520000	701501	50	E and G Fund 0001	Career Services	Non Teaching Salaried Non Exempt	34,296	35,328	1,032
110100	520000	702200	50	E and G Fund 0001	Career Services	Longevity Pay	3,072	3,072	0
							73,008	**75,096**	**2,088**
170400	520000	701001	50	Student Service Fee	Career Services	Non Teaching Salaried Exempt	238,246	210,289	-27,957
170400	520000	701400	50	Student Service Fee	Career Services	Student Employees	50,000	50,000	0
170400	520000	701501	50	Student Service Fee	Career Services	Non Teaching Salaried Non Exempt	30,912	71,328	40,416
170400	520000	702200	50	Student Service Fee	Career Services	Longevity Pay	3,840	4,800	960
170400	520000	701	50	Student Service Fee	Career Services	Fringe Benefit Pool	0	87,521	87,521
170400	520000	704100	50	Student Service Fee	Career Services	Employee Insur	46,956	0	-46,956
170400	520000	704300	50	Student Service Fee	Career Services	FICA State Match	20,884	0	-20,884
170400	520000	790900	50	Student Service Fee	Career Services	Teacher Retirement Reimbursement	19,656	0	-19,656
170400	520000	710	50	Student Service Fee	Career Services	Travel Budget Pool	4,000	4,000	0
170400	520000	720	50	Student Service Fee	Career Services	O and M Budget Pool	39,453	36,575	-2,878
170400	520000	750	50	Student Service Fee	Career Services	Utilities Budget Pool	1,600	1,600	0
170400	520000	770	50	Student Service Fee	Career Services	Capital Outlay Pool	2,000	2,000	0
							457,547	**468,113**	**10,566**
Registrar									
110100	530000	701001	50	E and G Fund 0001	Registrar	Non Teaching Salaried Exempt	206,326.5	132,953	-73,374
110100	530000	701400	50	E and G Fund 0001	Registrar	Student Employees	309	309	0
110100	530000	701501	50	E and G Fund 0001	Registrar	Non Teaching Salaried Non Exempt	200,201.5	203,820	3,619
110100	530000	702200	50	E and G Fund 0001	Registrar	Longevity Pay	12,560	10,250	-2,310
110100	530000	720	50	E and G Fund 0001	Registrar	O and M Budget Pool	18,024	18,024	0
							437,421	**365,356**	**-72,065**
110100	530001	720	60	E and G Fund 0001	Commencement	O and M Budget Pool	13,004	13,004	0
							13,004	**13,004**	**0**
140100	530000	701001	50	Designated Tuition	Registrar	Non Teaching Salaried Exempt	5,352	88,683	83,331
140100	530000	701400	50	Designated Tuition	Registrar	Student Employees	9,444	9,444	0
140100	530000	701501	50	Designated Tuition	Registrar	Non Teaching Salaried Non Exempt	37,464	38,748	1,284
140100	530000	702200	50	Designated Tuition	Registrar	Longevity Pay	240	3,360	3,120

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140100	530000	710	50	Designated Tuition	Registrar	Travel Budget Pool	10,000	10,000	0
140100	530000	720	50	Designated Tuition	Registrar	O and M Budget Pool	22,908	22,908	0
							85,408	**173,143**	**87,735**
140100	530001	720	60	Designated Tuition	Commencement	O and M Budget Pool	10,687	10,687	0
							10,687	**10,687**	**0**
150800	530000	701001	40	Records Fee	Registrar	Non Teaching Salaried Exempt	162,135	129,511	-32,624
150800	530000	701400	40	Records Fee	Registrar	Student Employees	130	130	0
150800	530000	701501	40	Records Fee	Registrar	Non Teaching Salaried Non Exempt	181,403	185,483	4,080
150800	530000	702200	40	Records Fee	Registrar	Longevity Pay	6,240	6,240	0
150800	530000	701	40	Records Fee	Registrar	Fringe Benefit Pool	0	112,104	112,104
150800	530000	704100	40	Records Fee	Registrar	Employee Insur	60,162	0	-60,162
150800	530000	704300	40	Records Fee	Registrar	FICA State Match	26,758	0	-26,758
150800	530000	790900	40	Records Fee	Registrar	Teacher Retirement Reimbursement	25,184	0	-25,184
150800	530000	710	40	Records Fee	Registrar	Travel Budget Pool	5,000	2,000	-3,000
150800	530000	720	40	Records Fee	Registrar	O and M Budget Pool	52,988	23,311	-29,677
150800	530000	770	40	Records Fee	Registrar	Capital Outlay Pool	10,000	0	-10,000
							530,000	**458,779**	**-71,221**
181400	530000	701400	90	Diplomas and Transcripts	Registrar	Student Employees	31,500	31,500	0
181400	530000	702200	90	Diplomas and Transcripts	Registrar	Longevity Pay	3,120	3,120	0
181400	530000	701	90	Diplomas and Transcripts	Registrar	Fringe Benefit Pool	0	11,096	11,096
181400	530000	704100	90	Diplomas and Transcripts	Registrar	Employee Insur	5,955	0	-5,955
181400	530000	704300	90	Diplomas and Transcripts	Registrar	FICA State Match	2,648	0	-2,648
181400	530000	790900	90	Diplomas and Transcripts	Registrar	Teacher Retirement Reimbursement	2,493	0	-2,493
181400	530000	710	90	Diplomas and Transcripts	Registrar	Travel Budget Pool	10,000	10,000	0
181400	530000	720	90	Diplomas and Transcripts	Registrar	O and M Budget Pool	179,284	179,284	0
181400	530000	770	90	Diplomas and Transcripts	Registrar	Capital Outlay Pool	15,000	15,000	0
							250,000	**250,000**	**0**
Veterans Resources									
182000	530002	701001	90	SHSU Freshman Orientation	Veterans Resources	Non Teaching Salaried Exempt	9,999	10,311	312
182000	530002	702200	90	SHSU Freshman Orientation	Veterans Resources	Longevity Pay	120	120	0
182000	530002	701	90	SHSU Freshman Orientation	Veterans Resources	Fringe Benefit Pool	0	3,243	3,243
182000	530002	704100	90	SHSU Freshman Orientation	Veterans Resources	Employee Insur	1,740	0	-1,740
182000	530002	704300	90	SHSU Freshman Orientation	Veterans Resources	FICA State Match	774	0	-774

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182000	530002	790900	90	SHSU Freshman Orientation	Veterans Resources	Teacher Retirement Reimbursement	729	0	-729
							13,362	**13,674**	**312**
Residence Life									
180100	540000	701001	90	Housing	Residence Life	Non Teaching Salaried Exempt	458,550	503,709	45,159
180100	540000	701400	90	Housing	Residence Life	Student Employees	502,000	550,000	48,000
180100	540000	701501	90	Housing	Residence Life	Non Teaching Salaried Non Exempt	224,310.07	233,309	8,999
180100	540000	701900	90	Housing	Residence Life	Compensatory Time	500	500	0
180100	540000	702100	90	Housing	Residence Life	Overtime Pay	500	500	0
180100	540000	702200	90	Housing	Residence Life	Longevity Pay	39,680	40,000	320
180100	540000	701	90	Housing	Residence Life	Fringe Benefit Pool	0	247,567	247,567
180100	540000	704100	90	Housing	Residence Life	Employee Insur	125,883	0	-125,883
180100	540000	704101	90	Housing	Residence Life	Retiree Insur	0	0	0
180100	540000	704300	90	Housing	Residence Life	FICA State Match	55,989	0	-55,989
180100	540000	790900	90	Housing	Residence Life	Teacher Retirement Reimbursement	52,695	0	-52,695
180100	540000	710	90	Housing	Residence Life	Travel Budget Pool	10,000	20,000	10,000
180100	540000	720	90	Housing	Residence Life	O and M Budget Pool	815,671.93	1,200,000	384,328
180100	540000	750	90	Housing	Residence Life	Utilities Budget Pool	100,000	100,000	0
180100	540000	770	90	Housing	Residence Life	Capital Outlay Pool	50,000	120,000	70,000
							2,435,779	**3,015,585**	**579,806**
180100	540001	701001	90	Housing	Housing Maintenance	Non Teaching Salaried Exempt	63,000	64,872	1,872
180100	540001	701400	90	Housing	Housing Maintenance	Student Employees	184,000	200,000	16,000
180100	540001	701501	90	Housing	Housing Maintenance	Non Teaching Salaried Non Exempt	512,000	568,262	56,262
180100	540001	701900	90	Housing	Housing Maintenance	Compensatory Time	0	500	500
180100	540001	702100	90	Housing	Housing Maintenance	Overtime Pay	0	500	500
180100	540001	702200	90	Housing	Housing Maintenance	Longevity Pay	14,780	14,780	0
180100	540001	701	90	Housing	Housing Maintenance	Fringe Benefit Pool	0	204,287	204,287
180100	540001	704100	90	Housing	Housing Maintenance	Employee Insur	98,900	0	-98,900
180100	540001	704101	90	Housing	Housing Maintenance	Retiree Insurance	0	0	0
180100	540001	704300	90	Housing	Housing Maintenance	FICA State Match	43,987	0	-43,987
180100	540001	790900	90	Housing	Housing Maintenance	Teacher Retirement Reimbursement	41,400	0	-41,400
180100	540001	710	90	Housing	Housing Maintenance	Travel Budget Pool	5,000	10,000	5,000
180100	540001	720	90	Housing	Housing Maintenance	O and M Budget Pool	925,222	910,839	-14,383
180100	540001	750	90	Housing	Housing Maintenance	Utilities Budget Pool	10,000	10,000	0
180100	540001	770	90	Housing	Housing Maintenance	Capital Outlay Pool	50,000	50,000	0
							1,948,289	**2,034,040**	**85,751**

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180100	540002	720	90	Housing	Housing Repairs and Renovation	O and M Budget Pool	800,000	1,100,000	300,000
180100	540002	770	90	Housing	Housing Repairs and Renovation	Capital Outlay Pool	100,000	200,000	100,000
							900,000	**1,300,000**	**400,000**
180100	540003	720	90	Housing	Hsg Major Repairs and Renovation	O and M Budget Pool	200,000	500,000	300,000
180100	540003	770	90	Housing	Hsg Major Repairs and Renovation	Capital Outlay Pool	50,000	100,000	50,000
							250,000	**600,000**	**350,000**
180100	540004	720	90	Housing	Residence Halls Assoc	O and M Budget Pool	10,000	15,000	5,000
							10,000	**15,000**	**5,000**
180100	540005	720	90	Housing	Housing Custodial 58 61	O and M Budget Pool	320,000	350,000	30,000
							320,000	**350,000**	**30,000**
180200	540000	720	90	Dining	Residence Life	O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
Undergraduate Admissions									
110100	550000	701001	50	E and G Fund 0001	Undergraduate Admissions	Non Teaching Salaried Exempt	339,385	355,019	15,634
110100	550000	701501	50	E and G Fund 0001	Undergraduate Admissions	Non Teaching Salaried Non Exempt	223,588	223,675	87
110100	550000	702200	50	E and G Fund 0001	Undergraduate Admissions	Longevity Pay	9,560	7,160	-2,400
110100	550000	720	50	E and G Fund 0001	Undergraduate Admissions	O and M Budget Pool	17,950	8,961	-8,989
							590,483	**594,815**	**4,332**
140100	550000	701001	50	Designated Tuition	Undergraduate Admissions	Non Teaching Salaried Exempt	107,052	72,208	-34,844
140100	550000	701400	50	Designated Tuition	Undergraduate Admissions	Student Employees	35,000	35,000	0
140100	550000	702200	50	Designated Tuition	Undergraduate Admissions	Longevity Pay	1,680	4,080	2,400
140100	550000	701	60	Designated Tuition	Undergraduate Admissions	Fringe Benefit Pool	-15,000	15,000	30,000
140100	550000	710	50	Designated Tuition	Undergraduate Admissions	Travel Budget Pool	20,000	55,000	35,000
140100	550000	720	50	Designated Tuition	Undergraduate Admissions	O and M Budget Pool	46,312	46,312	0
							195,044	**227,600**	**32,556**
150600	550000	701001	50	Application Fee Undergrad	Undergraduate Admissions	Non Teaching Salaried Exempt	34,668	35,709	1,041
150600	550000	701501	50	Application Fee Undergrad	Undergraduate Admissions	Non Teaching Salaried Non Exempt	19,508	96,487	76,979
150600	550000	702200	50	Application Fee Undergrad	Undergraduate Admissions	Longevity Pay	3,600	3,600	0

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150600	550000	701	50	Application Fee Undergrad	Undergraduate Admissions	Fringe Benefit Pool	0	51,874	51,874
150600	550000	704100	50	Application Fee Undergrad	Undergraduate Admissions	Employee Insur	9,937	0	-9,937
150600	550000	704300	50	Application Fee Undergrad	Undergraduate Admissions	FICA State Match	4,420	0	-4,420
150600	550000	790900	50	Application Fee Undergrad	Undergraduate Admissions	Teacher Retirement Reimbursement	4,160	0	-4,160
150600	550000	710	50	Application Fee Undergrad	Undergraduate Admissions	Travel Budget Pool	10,000	10,000	0
150600	550000	720	50	Application Fee Undergrad	Undergraduate Admissions	O and M Budget Pool	141,518	190,584	49,066
150600	550000	770	50	Application Fee Undergrad	Undergraduate Admissions	Capital Outlay Pool	40,000	40,000	0
							267,811	**428,254**	**160,443**
150600	550001	720	80	Application Fee Undergrad	Transfer Scholarships	O and M Budget Pool	22,030	22,030	0
							22,030	**22,030**	**0**
140100	550002	720	80	Designated Tuition	Univ Transfer Scholars	O and M Budget Pool	1,300,000	1,300,000	0
							1,300,000	**1,300,000**	**0**
140100	550004	720	50	Designated Tuition	Undergraduate Catalogues	O and M Budget Pool	36,000	36,000	0
							36,000	**36,000**	**0**
140100	550005	720	80	Designated Tuition	Univ Transfer Scholars Renewal	O and M Budget Pool	700,000	700,000	0
							700,000	**700,000**	**0**
140100	550006	720	80	Designated Tuition	High School Relations	O and M Budget Pool	285,000	285,000	0
							285,000	**285,000**	**0**
140100	550007	720	80	Designated Tuition	High School Relations Renewal	O and M Budget Pool	280,000	280,000	0
							280,000	**280,000**	**0**
140100	550008	701001	60	Designated Tuition	Transfer Counslor	Non Teaching Salaried Exempt	0	33,000	33,000
							0	**33,000**	**33,000**
140100	550009	701001	60	Designated Tuition	San Antonio Counslor	Non Teaching Salaried Exempt	0	33,000	33,000
							0	**33,000**	**33,000**
Office of Finance and Operations									
120400	600000	770	40	HEAF	Office of Finance and Operations	Capital Outlay Pool	1,161,815	-	-1,161,815
							1,161,815	**-**	**-1,161,815**

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140100	600000	701001	60	Designated Tuition	Office of Finance and Operations	Non Teaching Salaried Exempt	236,415.	216,320	-20,095
140100	600000	701400	60	Designated Tuition	Office of Finance and Operations	Student Employees	10,200	10,200	0
140100	600000	701501	60	Designated Tuition	Office of Finance and Operations	Non Teaching Salaried Non Exempt	82,524.75	101,646	19,121
140100	600000	702200	60	Designated Tuition	Office of Finance and Operations	Longevity Pay	480	720	240
140100	600000	710	60	Designated Tuition	Office of Finance and Operations	Travel Budget Pool	10,000	10,000	0
140100	600000	720	60	Designated Tuition	Office of Finance and Operations	O and M Budget Pool	35,608	35,608	0
140100	600000	770	60	Designated Tuition	Office of Finance and Operations	Capital Outlay Pool	10,000	10,000	0
							385,228	**384,494**	**-734**
151900	600000	720	50	Recreation Fee	Office of Finance and Operations	O and M Budget Pool	109,000	100,000	-9,000
							109,000	**100,000**	**-9,000**
152000	600000	720	10	University Center Fee	Office of Finance and Operations	O and M Budget Pool	783,750	1,200,000	416,250
							783,750	**1,200,000**	**416,250**
152020	600000	720	10	University Park	Office of Finance and Operations	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
170300	600000	720	90	LSC Fee	Office of Finance and Operations	O and M Budget Pool	790,614	789,786	-828
							790,614	**789,786**	**-828**
180100	600000	720	90	Housing	Office of Finance and Operations	O and M Budget Pool	3,434,868	3,576,832	141,964
							3,434,868	**3,576,832**	**141,964**
184600	600000	720	90	Interest Income Pledged	Office of Finance and Operations	O and M Budget Pool	25,000	-	-25,000
							25,000	**-**	**-25,000**
184700	600000	720	90	Public Safety Services	Office of Finance and Operations	O and M Budget Pool	330,531	253,493	-77,038
							330,531	**253,493**	**-77,038**
180200	600005	720	90	Dining	Univ Dining Facility Bond Pmt	O and M Budget Pool	244,000	244,350	350
							244,000	**244,350**	**350**
140100	600006	720	40	Designated Tuition	Property Ins E and G	O and M Budget Pool	320,000	430,000	110,000
							320,000	**430,000**	**110,000**

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180200	600007	720	90	Dining	Dining Program Enhancement	O and M Budget Pool	77,006	77,006	0
							77,006	**77,006**	**0**
110100	600008	704100	60	E and G Fund 0259	Staff Group Insurance 259	Employee Insur	2,311,386	3,572,926	1,261,540
							2,311,386	**3,572,926**	**1,261,540**
110100	600009	704100	60	E and G Fund 0001	Staff Insurance Gen Rev Fdi	Employee Insur	5,657,583	3,206,715	-2,450,868
							5,657,583	**3,206,715**	**-2,450,868**
110100	600011	708600	60	E and G Fund 0259	ORP 1.19% Fund 259 and 001	ORP State Match	180,000	-	-180,000
							180,000	**-**	**-180,000**
110100	600012	708600	60	E and G Fund 0001	ORP 6% Fund 001	ORP State Match	3,395,244	1,500,000	-1,895,244
							3,395,244	**1,500,000**	**-1,895,244**
110100	600013	790900	60	E and G Fund 0259	TRS Fund 259 Proportional	Teacher Retirement Reimbursement	350,000	600,000	250,000
							350,000	**600,000**	**250,000**
110100	600014	708600	60	E and G Fund 0259	ORP 6% Fund 259 Proportional	ORP State Match	650,000	1,000,000	350,000
							650,000	**1,000,000**	**350,000**
110100	600016	790901	60	E and G Fund 0259	New Employee 90 Days TRS	Teacher Retirement 90 Days	60,000	60,000	0
							60,000	**60,000**	**0**
140100	600016	720	60	Designated Tuition	New Employee 90 Days TRS	O and M Budget Pool	27,909	30,000	2,091
							27,909	**30,000**	**2,091**
110100	600017	755900	60	E and G Fund 0001	Workers Comp Fund 001	Unemployment Claimas	218,488	218,488	0
							218,488	**218,488**	**0**
110100	600018	755900	60	E and G Fund 0259	Workers Comp Fund 259	Unemployment Claimas	60,000	60,000	0
							60,000	**60,000**	**0**
110100	600019	706200	60	E and G Fund 0001	Unemployment Fund 001	Workers Compensation	32,000	32,000	0
							32,000	**32,000**	**0**

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110100	600020	706200	60	E and G Fund 0259	Unemployment Reimb Fund 259	Workers Compensation	14,000	14,000	0
							14,000	**14,000**	**0**
110100	600021	704300	60	E and G Fund 0001	Match FICA Fund 1	FICA State Match	4,453,315	4,388,383.18	-64,932
							4,453,315	**4,388,383.18**	**-64,932**
110100	600022	704300	60	E and G Fund 0259	Match FICA 259	FICA State Match	1,385,000	1,960,000	575,000
							1,385,000	**1,960,000**	**575,000**
140100	600024	720	60	Designated Tuition	Montgomery Center	O and M Budget Pool	408,000	359,000	-49,000
							408,000	**359,000**	**-49,000**
140100	600026	720	50	Designated Tuition	Des Tuition Haz Duty Pay	O and M Budget Pool	68,808	-	-68,808
							68,808	**-**	**-68,808**
120400	600031	770	40	HEAF	Renovate and Repair Edus Asst	Capital Outlay Pool	900,000	-	-900,000
							900,000	**-**	**-900,000**
120400	600032	770	40	HEAF	Capital Equip VPFO	Capital Outlay Pool	160,000	-	-160,000
							160,000	**-**	**-160,000**
120400	600034	770	60	HEAF	ERP HEAF	Capital Outlay Pool	390,000	-	-390,000
							390,000	**-**	**-390,000**
110100	600036	720	60	E and G Fund 0001	Revenue Bonds Debt Service	O and M Budget Pool	2,721,741	2,665,589	-56,152
							2,721,741	**2,665,589**	**-56,152**
140100	600037	720	60	Designated Tuition	Designed Tuition	O and M Budget Pool	180,000	180,000	0
							180,000	**180,000**	**0**
140100	600038	720	60	Designated Tuition	Emergency Fund Account	O and M Budget Pool	57,500	57,500	0
							57,500	**57,500**	**0**
140100	600039	720	60	Designated Tuition	TSUS Shared Billing	O and M Budget Pool	754,364	857,964	103,600
							754,364	**857,964**	**103,600**

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140100	600040	704300	60	Designated Tuition	90 Day Coverage Employee Ins	FICA State Match	19,249.4	-	-19,249
140100	600040	720	60	Designated Tuition	90 Day Coverage Employee Ins	O and M Budget Pool	482,574	-	-482,574
							482,574	**-**	**-482,574**
140100	600041	720	60	Designated Tuition	Prin Int Cost of Insurance	O and M Budget Pool	4,000,001	3,912,469.16	-87,532
							4,000,001	**3,912,469.16**	**-87,532**
140100	600043	720	40	Designated Tuition	University Park	O and M Budget Pool	287,000	137,000	-150,000
							287,000	**137,000**	**-150,000**
180100	600045	720	90	Housing	Residence Life Bond Payment	O and M Budget Pool	1,056,394	1,058,000	1,606
							1,056,394	**1,058,000**	**1,606**
110100	600046	720	60	E and G Fund 0259	TPEG - Designated Tuition	O and M Budget Pool	3,360,000	3,212,954	-147,046
							3,360,000	**3,212,954**	**-147,046**
140100	600046	720	60	Designated Tuition	TPEG - Designated Tuition	O and M Budget Pool	3,740,000	6,500,000	2,760,000
							3,740,000	**6,500,000**	**2,760,000**
140100	600060	720	60	Designated Tuition	VPFO Contigency	O and M Budget Pool	450,000	450,000	0
							450,000	**450,000**	**0**
140100	600061	704100	60	Designated Tuition	Designated Tuition Fringe Benefits	Employee Insur	1,648,234	1,859,084.00	-210,850
140100	600061	704300	60	Designated Tuition	Designated Tuition Fringe Benefits	FICA State Match	2,068,869	1,651,407.34	417,462
140100	600061	708600	60	Designated Tuition	Designated Tuition Fringe Benefits	ORP State Match	1,022,608	450,000.00	572,608
140100	600061	790900	60	Designated Tuition	Designated Tuition Fringe Benefits	Teacher Retirement Reimbursement	821,389	650,000.00	171,389
							5,561,100	**4,610,491.34**	**950,608.66**
120400	600062	770	40	HEAF	Major Projects	Capital Outlay Pool	2,400,000	5,051,815	2,651,815
							2,400,000	**5,051,815**	**2,651,815**
140100	600068	701001	60	Designated Tuition	Research Park	Non Teaching Salaried Exempt	0	115,000	115,000
							0	**115,000**	**115,000**

Financial Services

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140100	610000	701001	60	Designated Tuition	Financial Services	Non Teaching Salaried Exempt	222,464	285,900	63,436
140100	610000	702200	60	Designated Tuition	Financial Services	Longevity Pay	3,120	6,020	2,900
140100	610000	710	60	Designated Tuition	Financial Services	Travel Budget Pool	10,000	20,000	10,000
140100	610000	720	60	Designated Tuition	Financial Services	O and M Budget Pool	10,673	10,000	-673
							246,257	**321,920**	**75,663**
180200	610000	701400	90	Dining	Financial Services	Student Employees	10,000	0	-10,000
180200	610000	701501	90	Dining	Financial Services	Non Teaching Salaried Non Exempt	46,200	0	-46,200
180200	610000	702200	90	Dining	Financial Services	Longevity Pay	4,080	0	-4,080
180200	610000	701	90	Dining	Financial Services	Fringe Benefit Pool	0	0	0
180200	610000	704100	90	Dining	Financial Services	Employee Insur	7,946	0	-7,946
180200	610000	704300	90	Dining	Financial Services	FICA State Match	3,534	0	-3,534
180200	610000	790900	90	Dining	Financial Services	Teacher Retirement Reimbursement	3,327	0	-3,327
180200	610000	720	90	Dining	Financial Services	O and M Budget Pool	99,339	0	-99,339
							174,426	**0**	**-174,426**
180200	610001	720	90	Dining	Board Charges Univ Food Serv	O and M Budget Pool	6,758,229	7,468,892	710,663
							6,758,229	**7,468,892**	**710,663**
180200	610002	701001	90	Dining	Univ Dining Facility	Non Teaching Salaried Exempt	45,000	0	-45,000
180200	610002	702200	90	Dining	Univ Dining Facility	Longevity Pay	240	0	-240
180200	610002	701	90	Dining	Univ Dining Facility	Fringe Benefit Pool	0	0	0
180200	610002	704100	90	Dining	Univ Dining Facility	Employee Insur	5,260	0	-5,260
180200	610002	704300	90	Dining	Univ Dining Facility	FICA State Match	3,506	0	-3,506
180200	610002	790900	90	Dining	Univ Dining Facility	Teacher Retirement Reimbursement	2,758	0	-2,758
							56,764	**0**	**-56,764**
140100	610007	701501	60	Designated Tuition	Compensation Analysis	O and M Budget Pool	0	500,000	500,000
							0	**500,000**	**500,000**
Institutional Research and Analysis									
110100	611000	701001	40	E and G Fund 0001	Institutional Research and Analysis	Non Teaching Salaried Exempt	0	86,250	86,250
110100	611000	702200	40	E and G Fund 0001	Institutional Research and Analysis	Longevity Pay	0	1,200	1,200
							0	**87,450**	**87,450**

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140100	611000	701001	40	Designated Tuition	Institutional Research and Analysis	Non Teaching Salaried Exempt	119,511	121,172	1,661
140100	611000	701400	40	Designated Tuition	Institutional Research and Analysis	Student Employees	4,521	4,521	0
140100	611000	701501	40	Designated Tuition	Institutional Research and Analysis	Non Teaching Salaried Non Exempt	33,537	44,628	11,091
140100	611000	702200	40	Designated Tuition	Institutional Research and Analysis	Longevity Pay	1,920	3,120	1,200
140100	611000	710	40	Designated Tuition	Institutional Research and Analysis	Travel Budget Pool	10,000	10,000	0
140100	611000	720	40	Designated Tuition	Institutional Research and Analysis	O and M Budget Pool	3,426	10,851	7,425
							172,915	**194,292**	**21,377**
150300	611000	701001	40	Advisement Fee	Institutional Research and Analysis	Non Teaching Salaried Exempt	30,768	30,768	0
150300	611000	701	40	Advisement Fee	Institutional Research and Analysis	Fringe Benefit Pool	0	11,296	11,296
150300	611000	704100	40	Advisement Fee	Institutional Research and Analysis	Employee Insur	8,436	0	-8,436
150300	611000	704300	40	Advisement Fee	Institutional Research and Analysis	FICA State Match	645	0	-645
150300	611000	790900	40	Advisement Fee	Institutional Research and Analysis	Teacher Retirement Reimbursement	2,215	0	-2,215
							42,064	**42,064**	**0**
110100	611001	701001	40	E and G Fund 0001	Institutional Effectiveness	Non Teaching Salaried Exempt	69,408	46,511	-22,897
110100	611001	701400	40	E and G Fund 0001	Institutional Effectiveness	Student Employees	0	26,256	26,256
110100	611001	702200	40	E and G Fund 0001	Institutional Effectiveness	Longevity Pay	240	240	0
							69,648	**73,007**	**3,359**
140100	611001	720	40	Designated Tuition	Institutional Effectiveness	O and M Budget Pool	5,579	5,579	0
							5,579	**5,579**	**0**
Vending									
180300	612000	701001	90	Vending	Vending	Non Teaching Salaried Exempt	57,000	58,704	1,704
180300	612000	701400	90	Vending	Vending	Student Employees	14,445	14,445	0
180300	612000	701501	90	Vending	Vending	Non Teaching Salaried Non Exempt	93,528	96,288	2,760
180300	612000	702200	90	Vending	Vending	Longevity Pay	3,120	3,120	0
180300	612000	701	90	Vending	Vending	Fringe Benefit Pool	0	48,244	48,244
180300	612000	704100	90	Vending	Vending	Employee Insur	25,891	0	-25,891
180300	612000	704300	90	Vending	Vending	FICA State Match	11,515	0	-11,515
180300	612000	790900	90	Vending	Vending	Teacher Retirement Reimbursement	10,838	0	-10,838
180300	612000	720	90	Vending	Vending	O and M Budget Pool	276,611	272,147	-4,464
180300	612000	770	90	Vending	Vending	Capital Outlay Pool	15,000	15,000	0
							507,948	**507,948**	**0**

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180300	612001	750	90	Vending	Purchased Utilities Vending	Utilities Budget Pool	4,700	4,700	0
							4,700	**4,700**	**0**
180300	612002	701400	90	Vending	Recycling O and M	Student Employees	10,500	10,500	0
180300	612002	701	90	Vending	Recycling O and M	Fringe Benefit Pool	0	1,000	1,000
180300	612002	704300	90	Vending	Recycling O and M	FICA State Match	1,000	0	-1,000
180300	612002	720	90	Vending	Recycling O and M	O and M Budget Pool	852	852	0
							12,352	**12,352**	**0**
Press									
184500	613000	701001	90	Sam Houston Press	Press	Non Teaching Salaried Exempt	76,800	79,104	2,304
184500	613000	701400	90	Sam Houston Press	Press	Student Employees	7,800	7,800	0
184500	613000	701501	90	Sam Houston Press	Press	Non Teaching Salaried Non Exempt	320,952	330,288	9,336
184500	613000	702200	90	Sam Houston Press	Press	Longevity Pay	18,960	18,960	0
184500	613000	701	90	Sam Houston Press	Press	Fringe Benefit Pool	0	133,556	133,556
184500	613000	704100	90	Sam Houston Press	Press	Employee Insur	71,674	0	-71,674
184500	613000	704300	90	Sam Houston Press	Press	FICA State Match	31,878	0	-31,878
184500	613000	790900	90	Sam Houston Press	Press	Teacher Retirement Reimbursement	30,004	0	-30,004
184500	613000	710	90	Sam Houston Press	Press	Travel Budget Pool	250	250	0
184500	613000	720	90	Sam Houston Press	Press	O and M Budget Pool	200,182	188,542	-11,640
184500	613000	750	90	Sam Houston Press	Press	Utilities Budget Pool	1,500	1,500	0
							760,000	**760,000**	**0**
Mail Services									
140100	614000	701001	60	Designated Tuition	Mail Services	Non Teaching Salaried Exempt	46,800	47,880	1,080
140100	614000	701400	60	Designated Tuition	Mail Services	Student Employees	43,208	43,208	0
140100	614000	701501	60	Designated Tuition	Mail Services	Non Teaching Salaried Non Exempt	84,372	86,208	1,836
140100	614000	702200	60	Designated Tuition	Mail Services	Longevity Pay	2,880	2,880	0
140100	614000	701	60	Designated Tuition	Mail Services	Fringe Benefit Pool	0.	22,792	22,792
140100	614000	704101	60	Designated Tuition	Mail Services	Retiree Insurance	22,791.6	0	-22,792
140100	614000	720	60	Designated Tuition	Mail Services	O and M Budget Pool	40,699	40,699	0
							240,751	**243,667**	**2,916**
151200	614000	720	40	Postage	Mail Services	O and M Budget Pool	425,000	425,000	0
							425,000	**425,000**	**0**

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181600	614000	720	90	Post Office	Mail Services	O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
Controller									
140100	620000	701001	60	Designated Tuition	Controller	Non Teaching Salaried Exempt	895,540.63	1,017,435	121,894
140100	620000	701400	60	Designated Tuition	Controller	Student Employees	30,903	30,903	0
140100	620000	701501	60	Designated Tuition	Controller	Non Teaching Salaried Non Exempt	459,966.37	475,419	15,453
140100	620000	702200	60	Designated Tuition	Controller	Longevity Pay	35,800	35,800	0
140100	620000	710	60	Designated Tuition	Controller	Travel Budget Pool	15,000	15,000	0
140100	620000	720	60	Designated Tuition	Controller	O and M Budget Pool	116,589	90,000	-26,589
140100	620000	770	60	Designated Tuition	Controller	Capital Outlay Pool	10,000	0	-10,000
							1,563,799	**1,664,557**	**100,758**
140100	620002	720	60	Designated Tuition	Credit Card Overhead	O and M Budget Pool	75,000	60,000	-15,000
							75,000	**60,000**	**-15,000**
150700	620000	701001	60	Installment Payment Fee	Controller	Non Teaching Salaried Exempt	36,843	126,724	89,881
150700	620000	701400	60	Installment Payment Fee	Controller	Student Employees	21,000	10,000	-11,000
150700	620000	701501	60	Installment Payment Fee	Controller	Non Teaching Salaried Non Exempt	118,224	75,144	-43,080
150700	620000	702200	60	Installment Payment Fee	Controller	Longevity Pay	7,440	7,440	0
150700	620000	701	60	Installment Payment Fee	Controller	Fringe Benefit	26,672	53,027	26,355
150700	620000	704100	60	Installment Payment Fee	Controller	Employee Insur	26,672	0	-26,672
150700	620000	704300	60	Installment Payment Fee	Controller	FICA State Match	11,863	0	-11,863
150700	620000	790900	60	Installment Payment Fee	Controller	Teacher Retirement Reimbursement	11,164	0	-11,164
150700	620000	720	60	Installment Payment Fee	Controller	O and M Budget Pool	66,794	27,665	-39,129
							326,672	**300,000**	**-26,672**
152700	620000	710	60	Returned Checks	Controller	Travel Budget Pool	7,000	7,500	500
152700	620000	720	60	Returned Checks	Controller	O and M Budget Pool	7,000	7,000	0
							7,000	**14,500**	**0**
Procurement									
110100	630000	701000	60	E and G Fund 0001	Procurement	Prof Administrative Employees	94,056	0	-94,056
110100	630000	701001	60	E and G Fund 0001	Procurement	Non Teaching Salaried Exempt	273,312	138,840	-134,472
110100	630000	701400	60	E and G Fund 0001	Procurement	Student Employees	3,480	3,480	0
110100	630000	701501	60	E and G Fund 0001	Procurement	Non Teaching Salaried Non Exempt	31,920	31,920	0

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110100	630000	702200	60	E and G Fund 0001	Procurement	Longevity Pay	10,120	10,120	0
							412,888	**184,360**	**-228,528**
140100	630000	701000	60	Designated Tuition	Procurement	Prof Administrative Employees	24,000	0	-24,000
140100	630000	701001	60	Designated Tuition	Procurement	Non Teaching Salaried Exempt	32,928	299,487	266,559
140100	630000	701400	60	Designated Tuition	Procurement	Student Employees	6,061	10,061	4,000
140100	630000	702200	60	Designated Tuition	Procurement	Longevity Pay	480	5,280	4,800
140100	630000	710	60	Designated Tuition	Procurement	Travel Budget Pool	10,000	6,000	-4,000
140100	630000	720	60	Designated Tuition	Procurement	O and M Budget Pool	21,324	21,324	0
							94,793	**342,152**	**247,359**
110100	630001	701001	70	E and G Fund 0259	Receiving	Non Teaching Salaried Exempt	110,160	113,448	3,288
110100	630001	701400	70	E and G Fund 0259	Receiving	Student Employees	11,784	11,784	0
110100	630001	701501	70	E and G Fund 0259	Receiving	Non Teaching Salaried Non Exempt	135,096	138,960	3,864
110100	630001	702200	70	E and G Fund 0259	Receiving	Longevity Pay	8,280	8,280	0
							265,320	**272,472**	**7,152**
140100	630001	720	60	Designated Tuition	Receiving	O and M Budget Pool	16,403	16,403	0
							16,403	**16,403**	**0**
Property									
110100	631000	701001	60	E and G Fund 0001	Property	Non Teaching Salaried Exempt	63,576	65,160	1,584
110100	631000	701501	60	E and G Fund 0001	Property	Non Teaching Salaried Non Exempt	41,448	41,448	0
110100	631000	702200	60	E and G Fund 0001	Property	Longevity Pay	7,920	2,880	-5,040
							112,944	**109,488**	**-3,456**
140100	631000	701501	60	Designated Tuition	Property	Non Teaching Salaried Non Exempt	24,000	24,720	720
140100	631000	702200	60	Designated Tuition	Property	Longevity Pay	0	5,040	5,040
140100	631000	720	60	Designated Tuition	Property	O and M Budget Pool	1,608	6,648	5,040
							25,608	**36,408**	**10,800**
182300	631000	701400	90	Surplus and Scrap Metal Sale	Property	Student Employees	14,000	14,000	0
182300	631000	720	90	Surplus and Scrap Metal Sale	Property	O and M Budget Pool	7,000	7,000	0
							21,000	**21,000**	**0**
University Store									

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140100	632000	701501	60	Designated Tuition	University Store	Non Teaching Salaried Non Exempt	29,112	29,976	864
140100	632000	702200	60	Designated Tuition	University Store	Longevity Pay	1,040	1,200	160
140100	632000	720	60	Designated Tuition	University Store	O and M Budget Pool	1,284	1,284	0
							31,436	**32,460**	**1,024**
152300	632000	720	60	University Store	University Store	O and M Budget Pool	700,000	710,000	10,000
							700,000	**710,000**	**10,000**
Information Technology									
110100	640000	701501	60	E and G Fund 0001	Information Technology	Non Teaching Salaried Non Exempt	43,296	43,296	0
110100	640000	702200	60	E and G Fund 0001	Information Technology	Longevity Pay	240	240	0
							43,536	**43,536**	**0**
120400	640001	720	40	HEAF	OITS Software	O and M Budget Pool	100,000	0	-100,000
120400	640001	770	40	HEAF	OITS Software	Capital Outlay Pool	300,000	0	-300,000
							400,000	**0**	**-400,000**
120400	640013	720	40	HEAF	OITS Security	O and M Budget Pool	20,000	0	-20,000
120400	640013	770	40	HEAF	OITS Security	Capital Outlay Pool	30,000	0	-30,000
							50,000	**0**	**-50,000**
120400	640031	770	40	HEAF	Disaster Recovery	Capital Outlay Pool	50,000	0	-50,000
							50,000	**0**	**-50,000**
120400	640034	720	40	HEAF	Faculty Computer	O and M Budget Pool	10,000	0	-10,000
120400	640034	770	40	HEAF	Faculty Computer	Capital Outlay Pool	190,000	0	-190,000
							200,000	**0**	**-200,000**
120400	640035	720	50	HEAF	Computer Lab	O and M Budget Pool	10,000	0	-10,000
120400	640035	770	50	HEAF	Computer Lab	Capital Outlay Pool	238,000	0	-238,000
							248,000	**0**	**-248,000**
120400	640036	720	50	HEAF	Server Hardware	O and M Budget Pool	200,000	0	-200,000
120400	640036	770	50	HEAF	Server Hardware	Capital Outlay Pool	600,000	0	-600,000
							800,000	**0**	**-800,000**

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120400	640037	720	40	HEAF	Network	O and M Budget Pool	100,000	0	-100,000
120400	640037	770	40	HEAF	Network	Capital Outlay Pool	700,000	0	-700,000
							800,000	**0**	**-800,000**
120400	640038	720	40	HEAF	Data Center Hardware	O and M Budget Pool	20,000	0	-20,000
120400	640038	770	40	HEAF	Data Center Hardware	Capital Outlay Pool	80,000	0	-80,000
							100,000	**0**	**-100,000**
120400	640042	720	40	HEAF	OITS ERP O and M	O and M Budget Pool	5,000	0	-5,000
120400	640042	770	40	HEAF	OITS ERP O and M	Capital Outlay Pool	25,000	0	-25,000
							30,000	**0**	**-30,000**
120400	640056	770	40	HEAF	OITS Classroom Technology	Capital Outlay Pool	270,000	0	-270,000
							270,000	**0**	**-270,000**
140100	640000	720	60	Designated Tuition	Information Technology	O and M Budget Pool	31,853	0	-31,853
							31,853	**0**	**-31,853**
150100	630000	701001	60	Technology Fee - IT	Purchasing	Non Teaching Salaried Exempt	86,749	42,264	-44,485
150100	630000	701400	60	Technology Fee - IT	Purchasing	Student Employees	13,096	0	-13,096
150100	630000	702200	60	Technology Fee - IT	Purchasing	Longevity Pay	960	0	-960
150100	630000	701	60	Technology Fee - IT	Purchasing	Fringe Benefit Pool	0	12,825	12,825
150100	630000	704100	60	Technology Fee - IT	Purchasing	Employee Insur	8,419	0	-8,419
150100	630000	704300	60	Technology Fee - IT	Purchasing	FICA State Match	7,079	0	-7,079
150100	630000	790900	60	Technology Fee - IT	Purchasing	Teacher Retirement Reimbursement	5,263	0	-5,263
							121,566	**55,089**	**-66,477**
150100	640000	701000	40	Technology Fee - IT	Information Technology	Prof Administrative Employees		0	
150100	640000	701001	40	Technology Fee - IT	Information Technology	Non Teaching Salaried Exempt	3,367,380	147,240	-3,220,140
150100	640000	701501	40	Technology Fee - IT	Information Technology	Non Teaching Salaried Non Exempt	349,073	72,120	-276,953
150100	640000	702100	40	Technology Fee - IT	Information Technology	Overtime Pay	30,000	3,000	-27,000
150100	640000	702200	40	Technology Fee - IT	Information Technology	Longevity Pay	60,000	5,520	-54,480
150100	640000	701	40	Technology Fee - IT	Information Technology	Fringe Benefit Pool	0	52,350	52,350
150100	640000	704100	40	Technology Fee - IT	Information Technology	Employee Insur	649,550	0	-649,550
150100	640000	704101	40	Technology Fee - IT	Information Technology	Retiree Insurance	0	0	0
150100	640000	704300	40	Technology Fee - IT	Information Technology	FICA State Match	288,899	0	-288,899

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150100	640000	790900	40	Technology Fee - IT	Information Technology	Teacher Retirement Reimbursement	271,904	0	-271,904
150100	640000	720	40	Technology Fee - IT	Information Technology	O and M Budget Pool	0	550,474	550,474
150100	640000	750	40	Technology Fee - IT	Information Technology	Utilities Budget Pool	0	1,000	1,000
							5,016,805	**831,704**	**-4,185,101**
150100	640002	701400	60	Technology Fee - IT	OITS Student Tech Shop	Student Employees	80,000	0	-80,000
150100	640002	704300	60	Technology Fee - IT	OITS Student Tech Shop	FICA State Match	3,700	0	-3,700
150100	640002	702100	60	Technology Fee - IT	OITS Student Tech Shop	Overtime Pay	0	0	0
							83,700	**0**	**-83,700**
150100	640003	701400	60	Technology Fee - IT	OITS Student Managed Apps	Student Employees	30,000	0	-30,000
150100	640003	704300	50	Technology Fee - IT	OITS Student Managed Apps	FICA State Match	-13,500	0	13,500
150100	640003	704300	60	Technology Fee - IT	OITS Student Managed Apps	FICA State Match	15,000	0	-15,000
							31,500	**0**	**-31,500**
150100	640004	701400	60	Technology Fee - IT	OITS Student Network	Student Employees	80,000	0	-80,000
150100	640004	704300	60	Technology Fee - IT	OITS Student Network	FICA State Match	3,700	0	-3,700
							83,700	**0**	**-83,700**
150100	640005	701400	50	Technology Fee - IT	OITS Student Enterprise Services	Student Employees	1,000	0	-1,000
150100	640005	704300	50	Technology Fee - IT	OITS Student Enterprise Services	FICA State Match	50	0	-50
							1,050	**0**	**-1,050**
150100	640006	701400	50	Technology Fee - IT	OITS Student Lab	Student Employees	250,000	0	-250,000
150100	640006	720	50	Technology Fee - IT	OITS Student Lab	O and M Budget Pool	10,000	0	-10,000
							260,000	**0**	**-260,000**
150100	640007	701400	60	Technology Fee - IT	OITS Student Service Desk	Student Employees	94,000	0	-94,000
150100	640007	720	60	Technology Fee - IT	OITS Student Service Desk	O and M Budget Pool	3,700	0	-3,700
150100	640007	704300	60	Technology Fee - IT	OITS Student Service Desk	FICA State Match	0	0	0
							97,700	**0**	**-97,700**
150100	640008	701400	50	Technology Fee - IT	OITS Student Work Study	Student Employees	28,000	0	-28,000
150100	640008	701401	50	Technology Fee - IT	OITS Student Work Study	CWS Student Wages	0	0	0
150100	640008	704300	50	Technology Fee - IT	OITS Student Work Study	FICA State Match	0	0	0
150100	640008	720	50	Technology Fee - IT	OITS Student Work Study	O and M Budget Pool	2,000	0	-2,000

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							30,000	**0**	**-30,000**
150100	640009	701501	50	Technology Fee - IT	OITS Information Tech Non Exempt	Non Teaching Salaried Non Exempt	37,824	0	-37,824
150100	640009	702200	50	Technology Fee - IT	OITS Information Tech Non Exempt	Longevity Pay	120	0	-120
150100	640009	704100	50	Technology Fee - IT	OITS Information Tech Non Exempt	Employee Insur	6,526	0	-6,526
150100	640009	704300	50	Technology Fee - IT	OITS Information Tech Non Exempt	FICA State Match	2,903	0	-2,903
150100	640009	790900	50	Technology Fee - IT	OITS Information Tech Non Exempt	Teacher Retirement Reimbursement	2,732	0	-2,732
							50,105	**0**	**-50,105**
150100	640010	701400	50	Technology Fee - IT	OITS Student Systems	Student Employees	10,000	0	-10,000
150100	640010	704300	50	Technology Fee - IT	OITS Student Systems	FICA State Match	1,000	0	-1,000
							11,000	**0**	**-11,000**
150100	640013	720	50	Technology Fee - IT	OITS Security	O and M Budget Pool	10,000	0	-10,000
							10,000	**0**	**-10,000**
150100	640014	720	50	Technology Fee - IT	OITS Disaster Recovery	O and M Budget Pool	10,000	0	-10,000
							10,000	**0**	**-10,000**
150100	640015	710	50	Technology Fee - IT	UCS ERP O and M	Travel Budget Pool	5,000	0	-5,000
150100	640015	720	50	Technology Fee - IT	UCS ERP O and M	O and M Budget Pool	1,082,195	0	-1,082,195
							1,087,195	**0**	**-1,087,195**
150100	640016	701001	50	Technology Fee - IT	OITS ERP Full Time Exempt	Non Teaching Salaried Exempt	221,640	0	-221,640
150100	640016	702200	50	Technology Fee - IT	OITS ERP Full Time Exempt	Longevity Pay	500	0	-500
150100	640016	704100	50	Technology Fee - IT	OITS ERP Full Time Exempt	Employee Insur	38,208	0	-38,208
150100	640016	704300	50	Technology Fee - IT	OITS ERP Full Time Exempt	FICA State Match	16,994	0	-16,994
150100	640016	790900	50	Technology Fee - IT	OITS ERP Full Time Exempt	Teacher Retirement Reimbursement	15,994	0	-15,994
							293,336	**0**	**-293,336**
150100	640020	720	50	Technology Fee - IT	OITS O and M	O and M Budget Pool	270,459	0	-270,459
150100	640020	770	50	Technology Fee - IT	OITS O and M	Capital Outlay Pool	100,000	0	-100,000
150100	640020	750	50	Technology Fee - IT	OITS O and M	Utilities Budget Pool	0	0	0
							370,459	**0**	**-370,459**
150100	640021	710	50	Technology Fee - IT	OITS Travel	Travel Budget Pool	80,000	0	-80,000

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150100	640021	720	50	Technology Fee - IT	OITS Travel	O amd M Budget Pool	0	0	0
							80,000	**0**	**-80,000**
150100	640023	720	50	Technology Fee - IT	OITS Maintenance	O and M Budget Pool	400,000	0	-400,000
150100	640023	770	50	Technology Fee - IT	OITS Maintenance	Capital Outlay Pool	100,000	0	-100,000
							500,000	**0**	**-500,000**
150100	640024	720	50	Technology Fee - IT	OITS Lab O and M	O and M Budget Pool	100,000	0	-100,000
							100,000	**0**	**-100,000**
150100	640026	720	50	Technology Fee - IT	OITS Circuits	O and M Budget Pool	60,000	0	-60,000
150100	640026	750	50	Technology Fee - IT	OITS Circuits	Utilities Budget Pool	171,000	0	-171,000
							231,000	**0**	**-231,000**
150100	640049	710	40	Technology Fee-IT	IR Assoc VP Travel	Travel Budget Pool	0	10,000	-10,000
150100	640049	720	40	Technology Fee-IT	IR Assoc VP Travel	O and M Budget Pool	0	5,000	-5,000
							0	**15,000**	**-15,000**
150100	640050	701400	50	Technology Fee - IT	OITS Student Data Center Ops	Student Employees	100,000	0	-100,000
150100	640050	704300	50	Technology Fee - IT	OITS Student Data Center Ops	FICA State Match	7,000	0	-7,000
150100	640050	702100	50	Technology Fee - IT	OITS Student Data Center Ops	Overtime Pay	0	0	0
							107,000	**0**	**-107,000**
150100	640051	701400	50	Technology Fee - IT	OITS Student Licensing	Student Employees	15,000	0	-15,000
150100	640051	704300	50	Technology Fee - IT	OITS Student Licensing	FICA State Match	750	0	-750
							15,750	**0**	**-15,750**
150100	640052	701400	50	Technology Fee - IT	OITS Student Inventory	Student Employees	30,000	0	-30,000
150100	640052	704300	50	Technology Fee - IT	OITS Student Inventory	FICA State Match	1,500	0	-1,500
150100	640052	702100	50	Technology Fee - IT	OITS Student Inventory	Overtime Pay	0	0	0
							31,500	**0**	**-31,500**
150100	640053	701400	50	Technology Fee - IT	OITS Student Purchasing	Student Employees	15,000	0	-15,000
150100	640053	704300	50	Technology Fee - IT	OITS Student Purchasing	FICA State Match	750	0	-750
							15,750	**0**	**-15,750**

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150100	640054	701400	50	Technology Fee - IT	OITS Student Project Managment	Student Employees	15,000	0	-15,000
150100	640054	704300	50	Technology Fee - IT	OITS Student Project Managment	FICA State Match	750	0	-750
							15,750	**0**	**-15,750**
150100	640055	701400	50	Technology Fee - IT	OITS Student Web Services	Student Employees	32,000	0	-32,000
150100	640055	704300	50	Technology Fee - IT	OITS Student Web Services	FICA State Match	1,700	0	-1,700
							33,700	**0**	**-33,700**
155000	640000	701400	50	Telephone O and M	Information Technology	Student Employees	46,000	0	-46,000
155000	640000	704300	50	Telephone O and M	Information Technology	FICA State Match	1,500	0	-1,500
155000	640000	720	60	Telephone O and M	Information Technology	O and M Budget Pool	1,000	0	-1,000
155000	640000	750	50	Telephone O and M	Information Technology	Utilities Budget Pool	-2,000	0	2,000
155000	640000	750	60	Telephone O and M	Information Technology	Utilities Budget Pool	46,772	0	-46,772
							93,272	**0**	**-93,272**
155000	640044	701001	50	Telephone O and M	Telephone Full Time Exempt	Non Teaching Salaried Exempt	-64,911	0	64,911
155000	640044	701001	60	Telephone O and M	Telephone Full Time Exempt	Non Teaching Salaried Exempt	77,952	0	-77,952
155000	640044	701501	50	Telephone O and M	Telephone Full Time Exempt	Non Teaching Salaried Non Exempt	64,911	0	-64,911
155000	640044	702100	50	Telephone O and M	Telephone Full Time Exempt	Overtime Pay	2,000	0	-2,000
155000	640044	702200	60	Telephone O and M	Telephone Full Time Exempt	Longevity Pay	600	0	-600
155000	640044	704100	60	Telephone O and M	Telephone Full Time Exempt	Employee Insur	13,511	0	-13,511
155000	640044	704300	60	Telephone O and M	Telephone Full Time Exempt	FICA State Match	6,009	0	-6,009
155000	640044	790900	60	Telephone O and M	Telephone Full Time Exempt	Teacher Retirement Reimbursement	5,656	0	-5,656
							105,728	**0**	**-105,728**
155200	640000	720	70	Telephone Long Distance	Information Technology	O and M Budget Pool	41,000	0	-41,000
155200	640000	750	70	Telephone Long Distance	Information Technology	Utilities Budget Pool	41,000	0	-41,000
							82,000	**0**	**-82,000**
150100	641000	701001	40	Technology Fee - IT	IT Enterprise Services	Non Teaching Salaried Exempt	0	112,200	112,200
150100	641000	701501	40	Technology Fee - IT	IT Enterprise Services	Non Teaching Salaried Non-Exempt	0	38,112	38,112
150100	641000	702200	40	Technology Fee - IT	IT Enterprise Services	Longevity Pay	0	2,760	2,760
150100	641000	701	40	Technology Fee - IT	IT Enterprise Services	Fringe Benefit Pool	0	47,061	47,061
150100	641000	710	40	Technology Fee - IT	IT Enterprise Services	Travel Budget Pool	0	60,000	60,000
150100	641000	720	40	Technology Fee - IT	IT Enterprise Services	O and M Budget Pool	0	22,710	22,710

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150100	641000	750	40	Technology Fee - IT	IT Enterprise Services	Utilities Budget Pool	0	7,000	7,000
							0	**289,843**	**289,843**
150100	641001	710	40	Technology Fee - IT	IT Enterprise Services - Dir Travel	Travel Budget Pool	0	10,000	10,000
150100	641001	720	40	Technology Fee - IT	IT Enterprise Services - Dir Travel	O and M Budget Pool	0	5,000	5,000
							0	**15,000**	**15,000**
150100	641002	701001	40	Technology Fee - IT	IT Enterprise Services - General	Non Teaching Salaried Exempt	0	507,861	507,861
150100	641002	702200	40	Technology Fee - IT	IT Enterprise Services - General	Longevity Pay	0	2,880	2,880
150100	641002	701	40	Technology Fee - IT	IT Enterprise Services - General	Fringe Benefit Pool	0	138,559	138,559
							0	**649,300**	**649,300**
150100	641003	701001	40	Technology Fee - IT	IT Enterprise Services - DBA	Non Teaching Salaried Exempt	0	150,864	150,864
150100	641003	702200	40	Technology Fee - IT	IT Enterprise Services - DBA	Longevity Pay	0	1,680	1,680
150100	641003	701	40	Technology Fee - IT	IT Enterprise Services - DBA	Fringe Benefit Pool	0	31,275	31,275
							0	**183,819**	**183,819**
150100	641004	701001	40	Technology Fee - IT	IT Enterprise Services - FI	Non Teaching Salaried Exempt	0	197,736	197,736
150100	641004	702200	40	Technology Fee - IT	IT Enterprise Services - FI	Longevity Pay	0	1,140	1,140
150100	641004	701	40	Technology Fee - IT	IT Enterprise Services - FI	Fringe Benefit Pool	0	52,014	52,014
							0	**250,890**	**250,890**
150100	641005	701001	40	Technology Fee - IT	IT Enterprise Services - HR	Non Teaching Salaried Exempt	0	75,384	75,384
150100	641005	702200	40	Technology Fee - IT	IT Enterprise Services - HR	Longevity Pay	0	1,740	1,740
150100	641005	701	40	Technology Fee - IT	IT Enterprise Services - HR	Fringe Benefit Pool	0	15,730	15,730
							0	**92,854**	**92,854**
150100	641006	701001	40	Technology Fee - IT	IT Enterprise Services - ST	Non Teaching Salaried Exempt	0	211,608	211,608
150100	641006	702200	40	Technology Fee - IT	IT Enterprise Services - ST	Longevity Pay	0	2,660	2,660
150100	641006	701	40	Technology Fee - IT	IT Enterprise Services - ST	Fringe Benefit Pool	0	50,429	50,429
							0	**264,697**	**264,697**
150100	641007	701001	40	Technology Fee - IT	IT Enterprise Services - FA/AR	Non Teaching Salaried Exempt	0	214,800	214,800
150100	641007	702200	40	Technology Fee - IT	IT Enterprise Services - FA/AR	Longevity Pay	0	4,840	4,840
150100	641007	701	40	Technology Fee - IT	IT Enterprise Services - FA/AR	Fringe Benefit Pool	0	47,583	47,583

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							0	**267,223**	**267,223**
150100	641008	701001	40	Technology Fee - IT	IT Enterprise Services - Reporting	Non Teaching Salaried Exempt	0	103,972	103,972
150100	641008	702200	40	Technology Fee - IT	IT Enterprise Services - Reporting	Longevity Pay	0	2,540	2,540
150100	641008	701	40	Technology Fee - IT	IT Enterprise Services - Reporting	Fringe Benefit Pool	0	26,570	26,570
							0	**133,082**	**133,082**
150100	641009	701001	40	Technology Fee - IT	IT Enterprise Services - Project Mgmt	Non Teaching Salaried Exempt	0	282,480	282,480
150100	641009	702200	40	Technology Fee - IT	IT Enterprise Services - Project Mgmt	Longevity Pay	0	2,400	2,400
150100	641009	701	40	Technology Fee - IT	IT Enterprise Services - Project Mgmt	Fringe Benefit Pool	0	66,275	66,275
							0	**351,155**	**351,155**
120400	6411000	770	40	HEAF	IT ERP System - Admin	Capital Outlay Pool	0	424,469	424,469
							0	**424,469**	**424,469**
150100	641100	720	40	Technology Fee - IT	IT ERP System - Admin	O and M Budget Pool	0	1,043,714	1,043,714
							0	**1,043,714**	**1,043,714**
150100	642000	701001	40	Technology Fee - IT	IT Infrastructure and Support	Non Teaching Salaried Exempt	0	120,348	120,348
150100	642000	701501	40	Technology Fee - IT	IT Infrastructure and Support	Non Teaching Salaried Non Exempt	0	33,000	33,000
150100	642000	702100	40	Technology Fee - IT	IT Infrastructure and Support	Overtime	0	6,000	6,000
150100	642000	702200	40	Technology Fee - IT	IT Infrastructure and Support	Longevity Pay	0	3,120	3,120
150100	642000	701	40	Technology Fee - IT	IT Infrastructure and Support	Fringe Benefit Pool	0	32,819	32,819
150100	642000	710	40	Technology Fee - IT	IT Infrastructure and Support	Travel Budget Pool	0	65,000	65,000
150100	642000	720	40	Technology Fee - IT	IT Infrastructure and Support	O and M Budget Pool	0	35,000	35,000
150100	642000	750	40	Technology Fee - IT	IT Infrastructure and Support	Utilities Budget Pool	0	3,628	3,628
							0	**298,915**	**298,915**
150100	642001	710	50	Technology Fee - IT	IT ISS - Director Travel	Travel Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
120400	642010	770	40	HEAF	IT ISS - Systems	Capital Outlay Pool	0	540,000	540,000
							0	**540,000**	**540,000**

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150100	642010	701001	40	Technology Fee - IT	IT ISS - Systems	Non Teaching Salaried Exempt	0	714,984	714,984
150100	642010	702200	40	Technology Fee - IT	IT ISS - Systems	Longevity Pay	0	9,600	9,600
150100	642010	701	40	Technology Fee - IT	IT ISS - Systems	Fringe Benefit Pool	0	162,494	162,494
150100	642010	720	40	Technology Fee - IT	IT ISS - Systems	O and M Budget Pool	0	49,500	49,500
150100	642010	750	40	Technology Fee - IT	IT ISS - Systems	Utilities Budget Pool	0	7,260	7,260
							0	**943,838**	**943,838**
120400	642020	770	40	HEAF	IT ISS - Networking	Capital Outlay Pool	0	550,000	550,000
							0	**550,000**	**550,000**
150100	642020	701001	40	Technology Fee - IT	IT ISS - Networking	Non Teaching Salaried Exempt	0	314,064	314,064
150100	642020	701400	40	Technology Fee - IT	IT ISS - Networking	Student Employees	0	6,000	6,000
150100	642020	701401	40	Technology Fee - IT	IT ISS - Networking	CWS Student Wages	0	6,000	6,000
150100	642020	701501	40	Technology Fee - IT	IT ISS - Networking	Non Teaching Salaried Non Exempt	0	75,840	75,840
150100	642020	702100	40	Technology Fee - IT	IT ISS - Networking	Overtime	0	7,000	7,000
150100	642020	702200	40	Technology Fee - IT	IT ISS - Networking	Longevity Pay	0	2,160	2,160
150100	642020	701	40	Technology Fee - IT	IT ISS - Networking	Fringe Benefit Pool	0	91,221	91,221
150100	642020	720	40	Technology Fee - IT	IT ISS - Networking	O and M Budget Pool	0	89,000	89,000
150100	642020	750	40	Technology Fee - IT	IT ISS - Networking	Utilities Budget Pool	0	2,280	2,280
							0	**593,565**	**593,565**
120400	642030	770	40	HEAF	IT ISS - Security	Capital Outlay Pool	0	56,000	56,000
							0	**56,000**	**56,000**
150100	642030	701001	40	Technology Fee - IT	IT ISS - Security	Non Teaching Salaried Exempt	0	167,352	167,352
150100	642030	702200	40	Technology Fee - IT	IT ISS - Security	Longevity Pay	0	3,360	3,360
150100	642030	701	40	Technology Fee - IT	IT ISS - Security	Fringe Benefit Pool	0	39,275	39,275
150100	642030	720	40	Technology Fee - IT	IT ISS - Security	O and M Budget Pool	0	130,000	130,000
150100	642030	750	40	Technology Fee - IT	IT ISS - Security	Utilities Budget Pool	0	2,000	2,000
							0	**341,987**	**341,987**
150100	642040	701501	40	Technology Fee - IT	IT ISS - IT Procurement	Non Teaching Salaried Non Exempt	0	85,982	85,982

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150100	642040	702100	40	Technology Fee - IT	IT ISS - IT Procurement	Overtime	0	7,500	7,500
150100	642040	702200	40	Technology Fee - IT	IT ISS - IT Procurement	Longevity Pay	0	1,680	1,680
150100	642040	701	40	Technology Fee - IT	IT ISS - IT Procurement	Employee Insur	0	18,762	18,762
150100	642040	720	40	Technology Fee - IT	IT ISS - IT Procurement	O and M Budget Pool	0	1,000	1,000
150100	642040	750	40	Technology Fee - IT	IT ISS - IT Procurement	Utilities Budget Pool	0	100	100
							0	**115,024**	**115,024**
150100	642060	701400	40	Technology Fee - IT	IT ISS - Data Center	Student Employees	0	256,978	256,978
150100	642060	701401	40	Technology Fee - IT	IT ISS - Data Center	CWS Student Wages	0	10,000	10,000
150100	642060	701501	40	Technology Fee - IT	IT ISS - Data Center	Non Teaching Salaried Non Exempt	0	89,976	89,976
150100	642060	702100	40	Technology Fee - IT	IT ISS - Data Center	Overtime	0	30,000	30,000
150100	642060	702200	40	Technology Fee - IT	IT ISS - Data Center	Longevity Pay	0	1,920	1,920
150100	642060	701	40	Technology Fee - IT	IT ISS - Data Center	Fringe Benefit Pool	0	22,953	22,953
150100	642060	720	40	Technology Fee - IT	IT ISS - Data Center	O and M Budget Pool	0	154,000	154,000
150100	642060	750	40	Technology Fee - IT	IT ISS - Data Center	Utilities Budget Pool	0	2,600	2,600
							0	**568,427**	**568,427**
150100	642110	720	40	Technology Fee - IT	IT ISS - Disaster Recovery	O and M Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
150100	642102	720	40	Technology Fee - IT	IT ISS - Circuits	O and M Budget Pool	0	80,000	80,000
150100	642102	750	40	Technology Fee - IT	IT ISS - Circuits	Utilities Budget Pool	0	139,000	139,000
							0	**219,000**	**219,000**
155000	642200	701501	40	Telephone O and M	Information Technology	Non Teaching Salaried Non Exempt	0	80,040	80,040
155000	642200	702100	40	Telephone O and M	Information Technology	Overtime Pay	0	2,000	2,000
155000	642200	702200	40	Telephone O and M	Information Technology	Longevity Pay	0	1,440	1,440
155000	642200	701	40	Telephone O and M	Information Technology	Fringe Benefit Pool	0	21,885	5,260
155000	642200	704100	40	Telephone O and M	Information Technology	Employee Insur	0	0	5,260
155000	642200	704101	40	Telephone O and M	Information Technology	Retiree Insurance	0	0	5,698
155000	642200	704300	40	Telephone O and M	Information Technology	FICA State Match	0	0	6,124
155000	642200	790900	40	Telephone O and M	Information Technology	Teacher Retirement Reimbursement	0	0	4,803
155000	642200	720	40	Telephone O and M	Information Technology	O and M Budget Pool	0	53,674	53,674
155000	642200	750	40	Telephone O and M	Information Technology	Utilities Budget Pool	0	287,640	287,640

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							0	**446,679**	**451,939**
155000	642210	701400	40	Telephone O and M	Information Technology	Student Employees	0	40,000	40,000
155000	642210	701401	40	Telephone O and M	Information Technology	CWS Student wages	0	6,000	6,000
							0	**46,000**	**46,000**
120400	643000	770	40	HEAF	IT Client Services	Capital Outlay Pool	0	98,955	98,955
							0	**98,955**	**98,955**
150100	643000	701	40	Technology Fee - IT	IT Client Services	Fringe Benefit Pool	0	10,519	10,519
150100	643000	710	40	Technology Fee - IT	IT Client Services	Travel Budget Pool	0	65,000	65,000
150100	643000	720	40	Technology Fee - IT	IT Client Services	O and M Budget Pool	0	85,295	85,295
150100	643000	750	40	Technology Fee - IT	IT Client Services	Utilities Budget Pool	0	2,500	2,500
							0	**163,314**	**152,795**
150100	643001	701001	40	Technology Fee - IT	IT CS - Admin FTE	Non Teaching Salaried Exempt	0	134,280	134,280
150100	643001	702200	40	Technology Fee - IT	IT CS - Admin FTE	Longevity Pay	0	480	480
150100	643001	701	40	Technology Fee - IT	IT CS - Admin FTE	Fringe Benefit Pool	0	34,971	34,971
							0	**169,731**	**169,731**
150100	643004	710	40	Technology Fee - IT	IT CS - Director Travel	Travel Budget Pool	0	5,000	5,000
150100	643004	720	40	Technology Fee - IT	IT CS - Director Travel	O & M Budget Pool	0	5,000	5,000
							0	**10,000**	**10,000**
150100	643011	701001	40	Technology Fee - IT	IT CS - Service Desk FTE	Non Teaching Salaried Exempt	0	75,000	75,000
150100	643011	701501	40	Technology Fee - IT	IT CS - Service Desk FTE	Non Teaching Salaried Non Exempt	0	252,756	252,756
150100	643011	702200	40	Technology Fee - IT	IT CS - Service Desk FTE	Longevity Pay	0	5,520	5,520
150100	643011	702100	40	Technology Fee - IT	IT CS - Service Desk FTE	Overtime Pay	0	9,192	9,192
150100	643011	701	40	Technology Fee - IT	IT CS - Service Desk FTE	Fringe Benefit Pool	0	87,596	87,596
							0	**430,064**	**430,064**
150100	643012	701400	40	Technology Fee - IT	IT CS - Service Desk Stu	Student Employees	0	114,576	114,576
150100	643012	701	40	Technology Fee - IT	IT CS - Service Desk Stu	Fringe Benefit Pool	0	5,725	5,725
							0	**120,301**	**120,301**

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150100	643013	701401	40	Technology Fee - IT	IT CS - Service Desk WS	CWS Student Wages	0	8,958	8,958
150100	643013	701	40	Technology Fee - IT	IT CS - Service Desk WS	Fringe Benefit Pool	0	450	450
							0	**9,408**	**9,408**
150100	643021	701501	40	Technology Fee - IT	IT CS - Tech Shop FTE	Non Teaching Salaried Non Exempt	0	151,068	151,068
150100	643021	702200	40	Technology Fee - IT	IT CS - Tech Shop FTE	Longevity Pay	0	1,200	1,200
150100	643021	701	40	Technology Fee - IT	IT CS - Tech Shop FTE	Fringe Benefit Pool	0	46,409	46,409
							0	**198,677**	**198,677**
150100	643022	701400	40	Technology Fee - IT	IT CS - Tech Shop Stu	Student Employees	0	101,769	101,769
150100	643022	701	40	Technology Fee - IT	IT CS - Tech Shop Stu	Fringe Benefit Pool	0	5,000	5,000
							0	**106,769**	**106,769**
150100	643023	701401	40	Technology Fee - IT	IT CS - Tech Shop WS	CWS Student Wages	0	11,308	11,308
150100	643023	701	40	Technology Fee - IT	IT CS - Tech Shop WS	Fringe Benefit Pool	0	575	575
							0	**11,883**	**11,883**
150100	643030	720	40	Technology Fee - IT	IT CS - Labs and Class	O&M Budget Pool	0	110,408	110,408
							0	**110,408**	**110,408**
150100	643031	701001	40	Technology Fee - IT	IT CS - Labs and Class FTE	Non Teaching Salaried Exempt	0	59,280	59,280
150100	643031	701501	40	Technology Fee - IT	IT CS - Labs and Class FTE	Non Teaching Salaried Non Exempt	0	194,424	194,424
150100	643031	702100	40	Technology Fee - IT	IT CS - Labs and Class FTE	Overtime Pay	0	7,800	7,800
150100	643031	702200	40	Technology Fee - IT	IT CS - Labs and Class FTE	Longevity Pay	0	3,360	3,360
150100	643031	701	40	Technology Fee - IT	IT CS - Labs and Class FTE	Fringe Benefit Pool	0	66,412	66,412
							0	**331,276**	**331,276**
150100	643032	701400	40	Technology Fee - IT	IT CS - Labs and Class Stu	Student Employees	0	203,531	203,531
150100	643032	701	40	Technology Fee - IT	IT CS - Labs and Class Stu	Fringe Benefit Pool	0	10,000	10,000
							0	**213,531**	**213,531**
150100	643033	701401	40	Technology Fee - IT	IT CS - Labs and Class WS	CWS Student Wages	0	22,615	22,615
150100	643033	701	40	Technology Fee - IT	IT CS - Labs and Class WS	Fringe Benefit Pool	0	1,000	1,000
							0	**23,615**	**23,615**

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150100	643040	720	40	Technology Fee - IT	Asset Management	O&M Budget Pool	0	74,700	74,700
							0	**74,700**	**74,700**
150100	643041	701001	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Non Teaching Salaried Exempt	0	52,224	52,224
150100	643041	701501	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Non Teaching Salaried Non Exempt	0	73,764	73,764
150100	643041	702100	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Overtime Pay	0	4,680	4,680
150100	643041	702200	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Longevity Pay	0	720	720
150100	643041	701	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Fringe Benefit Pool	0	27,791	27,791
							0	**159,179**	**159,179**
150100	643042	701400	40	Technology Fee - IT	IT CS - Asset Mgmt Stu	Student Employees	0	27,144	27,144
150100	643042	701	40	Technology Fee - IT	IT CS - Asset Mgmt Stu	Fringe Benefit Pool	0	1,300	1,300
							0	**28,444**	**28,444**
150100	643043	701401	40	Technology Fee - IT	IT CS - Asset Mgmt WS	CWS Student Wages	0	3,016	3,016
150100	643043	701	40	Technology Fee - IT	IT CS - Asset Mgmt WS	Fringe Benefit Pool	0	150	150
							0	**3,166**	**3,166**
150100	643051	701001	40	Technology Fee - IT	IT CS - Managed Apps FTE	Non Teaching Salaried Exempt	0	59,280	59,280
150100	643051	701501	40	Technology Fee - IT	IT CS - Managed Apps FTE	Non Teaching Salaried Non Exempt	0	163,200	163,200
150100	643051	702100	40	Technology Fee - IT	IT CS - Managed Apps FTE	Overtime Pay	0	8,242	8,242
150100	643051	702200	40	Technology Fee - IT	IT CS - Managed Apps FTE	Longevity Pay	0	1,920	1,920
150100	643051	701	40	Technology Fee - IT	IT CS - Managed Apps FTE	Fringe Benefit Pool	0	63,431	63,431
							0	**296,073**	**296,073**
150100	643052	701400	40	Technology Fee - IT	IT CS - Managed Apps Stu	Student Employees	0	33,280	33,280
150100	643052	701	40	Technology Fee - IT	IT CS - Managed Apps Stu	Fringe Benefit Pool	0	1,600	1,600
							0	**34,880**	**34,880**
150100	643061	701001	40	Technology Fee - IT	IT CS - Web Services FTE	Non Teaching Salaried Exempt	0	63,180	63,180
150100	643061	701501	40	Technology Fee - IT	IT CS - Web Services FTE	Non Teaching Salaried Non Exempt	0	105,528	105,528
150100	643061	702200	40	Technology Fee - IT	IT CS - Web Services FTE	Longevity Pay	0	1,200	1,200
150100	643061	701	40	Technology Fee - IT	IT CS - Web Services FTE	Fringe Benefit Pool	0	46,959	46,959
							0	**216,867**	**216,867**

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150100	643062	701400	40	Technology Fee - IT	IT CS - Web Services Stu	Student Employees	0	11,310	11,310
150100	643062	701	40	Technology Fee - IT	IT CS - Web Services Stu	Fringe Benefit Pool	0	550	550
							0	**11,860**	**11,860**
120400	643070	770	40	HEAF	Computer Replacement Plan	Capital Outlay Pool	0	1,360,000	1,360,000
							0	**1,360,000**	**1,360,000**
120400	643080	770	40	HEAF	Campus Saftware	Capital Outlay Pool	0	1,136,832	1,136,832
							0	**1,136,832**	**1,136,832**
150100	643080	720	40	Technology Fee - IT	IT CS - Software	O&M Budget Pool	0	624,228	624,228
							0	**624,228**	**624,228**
120400	643090	770	40	HEAF	IT CS Classroom AV Upgrade	Capital Outlay Pool	0	112,000	112,000
							0	**112,000**	**112,000**
Human Resources									
140100	660000	701001	60	Designated Tuition	Human Resources	Non Teaching Salaried Exempt	321,226	387,175	65,949
140100	660000	701400	60	Designated Tuition	Human Resources	Student Employees	6,258	6,258	0
140100	660000	701501	60	Designated Tuition	Human Resources	Non Teaching Salaried Non Exempt	383,878	395,665	11,787
140100	660000	702200	60	Designated Tuition	Human Resources	Longevity Pay	18,400	18,400	0
140100	660000	710	60	Designated Tuition	Human Resources	Travel Budget Pool	6,000	6,000	0
140100	660000	720	60	Designated Tuition	Human Resources	O and M Budget Pool	7,500	42,200	34,700
140100	660000	750	60	Designated Tuition	Human Resources	Utilities Budget Pool	2,500	2,500	0
							745,762	**858,198**	**112,436**
140100	660003	720	60	Designated Tuition	HR Employee Assistance	O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**
140100	660004	720	60	Designated Tuition	HR Risk Management	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
Risk Management									
140100	661000	701001	60	Designated Tuition	Risk Management	Non Teaching Salaried Exempt	146,500	150,320	3,820
140100	661000	701400	60	Designated Tuition	Risk Management	Student Employees	3,500	3,500	0
140100	661000	702200	60	Designated Tuition	Risk Management	Longevity Pay	3,120	3,120	0

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140100	661000	720	60	Designated Tuition	Risk Management	O and M Budget Pool	16,336	16,336	0
140100	661000	770	60	Designated Tuition	Risk Management	Capital Outlay Pool	5,000	5,000	0
							174,456	**178,276**	**3,820**
Facilities Management									
110100	670000	701001	70	E and G Fund 0259	Facilities Management	Non Teaching Salaried Exempt	334,872	345,584	10,712
110100	670000	701400	70	E and G Fund 0259	Facilities Management	Student Employees	17,186	15,536	-1,650
110100	670000	701501	70	E and G Fund 0259	Facilities Management	Non Teaching Salaried Non Exempt	108,768	113,136	4,368
110100	670000	701900	70	E and G Fund 0259	Facilities Management	Compensatory Time	0	250	250
110100	670000	702100	70	E and G Fund 0259	Facilities Management	Overtime Pay	0	1,400	1,400
110100	670000	702200	70	E and G Fund 0259	Facilities Management	Longevity Pay	12,400	12,400	0
							473,226	**488,306**	**15,080**
140100	670000	710	70	Designated Tuition	Facilities Management	Travel Budget Pool	5,000	5,000	0
140100	670000	720	70	Designated Tuition	Facilities Management	O and M Budget Pool	140,117	140,117	0
140100	670000	750	70	Designated Tuition	Facilities Management	Utilities Budget Pool	5,000	5,000	0
140100	670000	770	70	Designated Tuition	Facilities Management	Capital Outlay Pool	10,000	10,000	0
							160,117	**160,117**	**0**
155800	670000	701001	70	CONSTRUCTION MAINTENAN	Facilities Management	Non Teaching Salaried Exempt	249,024	256,488	7,464
155800	670000	701400	70	CONSTRUCTION MAINTENAN	Facilities Management	Student Employees	0	35,000	35,000
155800	670000	702200	70	CONSTRUCTION MAINTENAN	Facilities Management	Longevity Pay	3,040	3,040	0
155800	670000	701	70	CONSTRUCTION MAINTENAN	Facilities Management	Fringe Benefit Pool	0	79,812	79,812
155800	670000	704101	70	CONSTRUCTION MAINTENAN	Facilities Management	Retiree Insurance	42,832	0	-42,832
155800	670000	704300	70	CONSTRUCTION MAINTENAN	Facilities Management	FICA State Match	19,050	0	-19,050
155800	670000	790900	70	CONSTRUCTION MAINTENAN	Facilities Management	Teacher Retirement Reimbursement	17,930	0	-17,930
155800	670000	710	70	CONSTRUCTION MAINTENAN	Facilities Management	Travel Budget Pool	20,000	20,000	0
155800	670000	720	70	CONSTRUCTION MAINTENAN	Facilities Management	O and M Budget Pool	318,124	285,660	-32,464
155800	670000	770	70	CONSTRUCTION MAINTENAN	Facilities Management	Capital Outlay Pool	30,000	20,000	-10,000
							700,000	**700,000**	**0**
153100	670001	701001	70	Maintenance Services	Maintenance Services	Non Teaching Salaried Exempt	38,400	39,552	1,152
153100	670001	701400	70	Maintenance Services	Maintenance Services	Student Employees	55,000	45,000	-10,000
153100	670001	701501	70	Maintenance Services	Maintenance Services	Non Teaching Salaried Non Exempt	29,600	30,464	864
153100	670001	702200	70	Maintenance Services	Maintenance Services	Longevity Pay	1,200	1,200	0

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153100	670001	701900	70	Maintenance Services	Maintenance Services	Compensatory Time	0	250	250
153100	670001	702100	70	Maintenance Services	Maintenance Services	Overtime Pay	0	1,500	1,500
153100	670001	701	70	Maintenance Services	Maintenance Services	Fringe Benefit Pool	0	22,179	22,179
153100	670001	704101	70	Maintenance Services	Maintenance Services	Retiree Insurance	11,902	0	-11,902
153100	670001	704300	70	Maintenance Services	Maintenance Services	FICA State Match	5,295	0	-5,295
153100	670001	790900	70	Maintenance Services	Maintenance Services	Teacher Retirement Reimbursement	4,982	0	-4,982
153100	670001	710	70	Maintenance Services	Maintenance Services	Travel Budget Pool	10,000	10,000	0
153100	670001	720	70	Maintenance Services	Maintenance Services	O and M Budget Pool	163,621	173,621	10,000
153100	670001	750	70	Maintenance Services	Maintenance Services	Utilities Budget Pool	5,000	3,250	-1,750
153100	670001	770	70	Maintenance Services	Maintenance Services	Capital Outlay Pool	25,000	72,984	47,984
							350,000	**400,000**	**50,000**
110100	670002	701501	70	E and G Fund 0259	Building Maintenance	Non Teaching Salaried Non Exempt	1,635,864	1,681,488	45,624
110100	670002	701900	70	E and G Fund 0259	Building Maintenance	Compensatory Time	0	10,000	10,000
110100	670002	702100	70	E and G Fund 0259	Building Maintenance	Overtime Pay	0	45,000	45,000
110100	670002	702200	70	E and G Fund 0259	Building Maintenance	Longevity Pay	53,280	53,280	0
110100	670002	720	70	E and G Fund 0259	Building Maintenance	O and M Budget Pool	69,804	24,804	-45,000
110100	670002	770	70	E and G Fund 0259	Building Maintenance	Capital Outlay Pool	13,698	3,698	-10,000
							1,772,646	**1,818,270**	**45,624**
140100	670002	710	70	Designated Tuition	Building Maintenance	Travel Budget Pool	2,000	2,500	500
140100	670002	720	70	Designated Tuition	Building Maintenance	O and M Budget Pool	324,762	324,262	-500
140100	670002	750	70	Designated Tuition	Building Maintenance	Utilities Budget Pool	2,000	2,000	0
140100	670002	770	70	Designated Tuition	Building Maintenance	Capital Outlay Pool	2,000	2,000	0
							330,762	**330,762**	**0**
110100	670003	701001	70	E and G Fund 0259	Vehicle Maintenance	Non Teaching Salaried Exempt	47,088	48,624	1,536
110100	670003	701400	70	E and G Fund 0259	Vehicle Maintenance	Student Employees	841	841	0
110100	670003	701501	70	E and G Fund 0259	Vehicle Maintenance	Non Teaching Salaried Non Exempt	82,008	84,456	2,448
110100	670003	702200	70	E and G Fund 0259	Vehicle Maintenance	Longevity Pay	3,760	4,080	320
							133,697	**138,001**	**4,304**
140100	670003	720	70	Designated Tuition	Vehicle Maintenance	O and M Budget Pool	56,131	56,131	0
140100	670003	770	70	Designated Tuition	Vehicle Maintenance	Capital Outlay Pool	4,000	4,000	0
							60,131	**60,131**	**0**

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140100	670004	720	70	Designated Tuition	Utilities	O and M Budget Pool	0	150,000	150,000
140100	670004	750	70	Designated Tuition	Utilities	Utilities Budget Pool	3,933,033	3,863,033	-70,000
							3,933,033	**4,013,033**	**80,000**
180100	670004	720	90	Housing	Utilities	O and M Budget Pool	50,000	50,000	0
180100	670004	750	90	Housing	Utilities	Utilities Budget Pool	1,450,000	1,950,000	500,000
							1,500,000	**2,000,000**	**500,000**
180200	670004	720	90	Dining	Utilities	O and M Budget Pool	0	25,000	25,000
180200	670004	750	90	Dining	Utilities	Utilities Budget Pool	248,950	223,950	-25,000
							248,950	**248,950**	**0**
110100	670005	701400	70	E and G Fund 0259	Sanitation	Student Employees	2,946	0	-2,946
110100	670005	701501	70	E and G Fund 0259	Sanitation	Non Teaching Salaried Non Exempt	91,536	93,984	2,448
110100	670005	702200	70	E and G Fund 0259	Sanitation	Longevity Pay	4,960	4,960	0
110100	670005	701900	70	E and G Fund 0259	Sanitation	Compensatory Time	0	946	946
110100	670005	702100	70	E and G Fund 0259	Sanitation	Overtime Pay	0	2,000	2,000
							99,442	**101,890**	**2,448**
140100	670005	710	70	Designated Tuition	Sanitation	Travel Budget Pool	1,000	1,000	0
140100	670005	720	70	Designated Tuition	Sanitation	O and M Budget Pool	14,678	14,678	0
140100	670005	770	70	Designated Tuition	Sanitation	Capital Outlay Pool	1,000	1,000	0
							16,678	**16,678**	**0**
110100	670006	701001	70	E and G Fund 0259	All Other Utilities	Non Teaching Salaried Exempt	149,160	154,152	4,992
110100	670006	701501	70	E and G Fund 0259	All Other Utilities	Non Teaching Salaried Non Exempt	172,732	170,788	-1,944
110100	670006	701900	70	E and G Fund 0259	All Other Utilities	Compensatory Time	0	800	800
110100	670006	702100	70	E and G Fund 0259	All Other Utilities	Overtime Pay	0	4,000	4,000
110100	670006	702200	70	E and G Fund 0259	All Other Utilities	Longevity Pay	7,480	7,480	0
110100	670006	750	70	E and G Fund 0259	All Other Utilities	Utilities Budget Pool	3,910	3,910	0
							333,282	**341,130**	**7,848**
140100	670006	710	70	Designated Tuition	All Other Utilities	Travel Budget Pool	2,000	2,000	0
140100	670006	720	70	Designated Tuition	All Other Utilities	O and M Budget Pool	98,000	98,000	0
140100	670006	750	70	Designated Tuition	All Other Utilities	Utilities Budget Pool	2,000	2,000	0
140100	670006	770	70	Designated Tuition	All Other Utilities	Capital Outlay Pool	2,000	2,000	0

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							104,000	**104,000**	**0**
184700	670007	720	90	Public Safety Services	Parking Renovations and New Lot	O and M Budget Pool	20,000	20,000	0
184700	670007	770	90	Public Safety Services	Parking Renovations and New Lot	Capital Outlay Pool	93,000	93,000	0
							113,000	**113,000**	**0**
184700	670009	701400	90	Public Safety Services	Parking Maintenance	Student Employees	6,260	6,260	0
184700	670009	701501	90	Public Safety Services	Parking Maintenance	Non Teaching Salaried Non Exempt	35,328	36,144	816
184700	670009	702200	90	Public Safety Services	Parking Maintenance	Longevity Pay	1,440	1,440	0
184700	670009	701	90	Public Safety Services	Parking Maintenance	Fringe Benefit Pool	0	11,539	11,539
184700	670009	704101	90	Public Safety Services	Parking Maintenance	Retiree Insurance	6,076	0	-6,076
184700	670009	704300	90	Public Safety Services	Parking Maintenance	FICA State Match	2,919	0	-2,919
184700	670009	790900	90	Public Safety Services	Parking Maintenance	Teacher Retirement Reimbursement	2,544	0	-2,544
184700	670009	710	90	Public Safety Services	Parking Maintenance	Travel Budget Pool	1,000	1,000	0
184700	670009	720	90	Public Safety Services	Parking Maintenance	O and M Budget Pool	26,469	26,469	0
184700	670009	770	90	Public Safety Services	Parking Maintenance	Capital Outlay Pool	17,632	17,632	0
							99,668	**100,484**	**816**
180200	670012	701501	70	Dining	Maintenance UFS	Non Teaching Salaried Non Exempt	46,200.00	46,200.00	0
180200	670012	701900	70	Dining	Maintenance UFS	Compensatory Time	0.00	500.00	500
180200	670012	702100	70	Dining	Maintenance UFS	Overtime	0.00	1,000.00	1,000
180200	670012	702200	70	Dining	Maintenance UFS	Longevity Pay	4,080.00	4,080.00	0
180200	670012	701	70	Dining	Maintenance UFS	Fringe Benefit Pool	0.00	18,875.00	18,875
180200	670012	710	90	Dining	Maintenance UFS	Travel Budget Pool	2,000	2,000	0
180200	670012	720	90	Dining	Maintenance UFS	O and M Budget Pool	161,625	161,625	0
180200	670012	770	90	Dining	Maintenance UFS	Capital Outlay Pool	2,000	2,000	0
							215,905	**236,280**	**20,375**
140100	670033	701501	70	Designated Tuition	Woodland Campus	Non Teaching Salaried Non Exempt	0	185,600	185,600
140100	670033	720	70	Designated Tuition	Woodland Campus	O and M Budget Pool	0	150,000	150,000
140100	670033	750	70	Designated Tuition	Woodland Campus	Utilities Budget Pool	0	250,000	250,000
							0	**585,600**	**585,600**
Grounds Maintenance									
110100	671001	701001	70	E and G Fund 0259	Grounds Maintenance	Non Teaching Salaried Exempt	120,168	113,724	-6,444
110100	671001	701400	70	E and G Fund 0259	Grounds Maintenance	Student Employees	72	72	0

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110100	671001	701501	70	E and G Fund 0259	Grounds Maintenance	Non Teaching Salaried Non Exempt	552,252	559,500	7,248
110100	671001	702200	70	E and G Fund 0259	Grounds Maintenance	Longevity Pay	22,320	22,320	0
110100	671001	701900	70	E and G Fund 0259	Grounds Maintenance	Compensatory Time	0	2,500	2,500
110100	671001	702100	70	E and G Fund 0259	Grounds Maintenance	Overtime Pay	0	8,000	8,000
							694,812	**706,116**	**11,304**
140100	671001	701400	70	Designated Tuition	Grounds Maintenance	Student Employees	42,145	42,145	0
140100	671001	710	70	Designated Tuition	Grounds Maintenance	Travel Budget Pool	0	7,500	7,500
140100	671001	720	70	Designated Tuition	Grounds Maintenance	O and M Budget Pool	138,888	138,888	0
140100	671001	750	70	Designated Tuition	Grounds Maintenance	Utilities Budget Pool	2,000	2,000	0
140100	671001	770	70	Designated Tuition	Grounds Maintenance	Capital Outlay Pool	30,000	30,000	0
							213,033	**220,533**	**7,500**
Custodial Services									
110100	671002	701501	70	Designated Tuition	Custodial Services	Non Teaching Salaried Non Exempt	0	1,153,668	1,153,668
110100	671002	702200	70	Designated Tuition	Custodial Services	Longevity Pay	0	38,880	38,880
							0	**1,192,548**	**1,192,548**
140100	671002	701001	70	Designated Tuition	Custodial Services	Non Teaching Salaried Exempt	110,424	114,072	3,648
140100	671002	701900	70	Designated Tuition	Custodial Services	Compensatory Time	0	1,000	1,000
140100	671002	702100	70	Designated Tuition	Custodial Services	Overtime Pay	0	5,000	5,000
140100	671002	701400	70	Designated Tuition	Custodial Services	Student Employees	38,549	38,549	0
140100	671002	701501	70	Designated Tuition	Custodial Services	Non Teaching Salaried Non Exempt	1,777,692	667,848	-1,109,844
140100	671002	702200	70	Designated Tuition	Custodial Services	Longevity Pay	67,600	29,040	-38,560
140100	671002	710	70	Designated Tuition	Custodial Services	Travel Budget Pool	15,000	7,500	-7,500
140100	671002	720	70	Designated Tuition	Custodial Services	O and M Budget Pool	312,641	312,641	0
140100	671002	770	70	Designated Tuition	Custodial Services	Capital Outlay Pool	130,672	130,672	0
							2,452,578	**1,306,322**	**-1,146,256**
120400	680017	770	40	HEAF	Austin Hall	Capital Outlay Pool	600,000	0	-600,000
							600,000	**0**	**-600,000**
140100	680011	720	70	Designated Tuition	Bldg Maintenance Tool Repairs	O and M Budget Pool	13,356	0	-13,356
140100	680011	770	70	Designated Tuition	Bldg Maintenance Tool Repairs	Capital Outlay Pool	2,000	0	-2,000
							15,356	**0**	**-15,356**

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Public Safety Services									
110100	690000	701001	60	E and G Fund 0259	Public Safety Services	Non Teaching Salaried Exempt	329,520	336,145	6,625
110100	690000	701501	60	E and G Fund 0259	Public Safety Services	Non Teaching Salaried Non Exempt	223,152	229,662	6,510
110100	690000	702000	60	E and G Fund 0259	Public Safety Services	Hazardous Duty Pay	2,160	2,160	0
110100	690000	702200	60	E and G Fund 0259	Public Safety Services	Longevity Pay	7,200	7,200	0
							562,032	**575,167**	**13,135**
140100	690000	701400	60	Designated Tuition	Public Safety Services	Student Employees	4,470	4,470	0
140100	690000	701501	60	Designated Tuition	Public Safety Services	Non Teaching Salaried Non Exempt	131,856	134,021	2,165
140100	690000	702200	60	Designated Tuition	Public Safety Services	Longevity Pay	680	480	-200
140100	690000	701	60	Designated Tuition	Public Safety Services	Fringe Benefit Pool	0	10,087	10,087
140100	690000	704300	60	Designated Tuition	Public Safety Services	FICA State Match	10,087	0	-10,087
140100	690000	720	60	Designated Tuition	Public Safety Services	O and M Budget Pool	0	25,000	25,000
							147,093	**174,058**	**26,965**
184700	690002	701001	90	Public Safety Services	Dept Public Safety Services	Non Teaching Salaried Non Exempt	0	58,020	58,020
184700	690002	701400	90	Public Safety Services	Dept Public Safety Services	Student Employees	200,771	200,771	0
184700	690002	701501	90	Public Safety Services	Dept Public Safety Services	Non Teaching Salaried Non Exempt	384,492	393,832	9,340
184700	690002	702000	90	Public Safety Services	Dept Public Safety Services	Hazardous Duty Pay	2,720	2,720	0
184700	690002	702200	90	Public Safety Services	Dept Public Safety Services	Longevity Pay	5,480	6,920	1,440
184700	690002	701	90	Public Safety Services	Dept Public Safety Services	Fringe Benefit Pool	0	140,230	140,230
184700	690002	704100	90	Public Safety Services	Dept Public Safety Services	Employee Insur	66,133	0	-66,133
184700	690002	704300	90	Public Safety Services	Dept Public Safety Services	FICA State Match	29,414	0	-29,414
184700	690002	790900	90	Public Safety Services	Dept Public Safety Services	Teacher Retirement Reimbursement	27,683	0	-27,683
184700	690002	710	90	Public Safety Services	Dept Public Safety Services	Travel Budget Pool	20,000	20,000	0
184700	690002	720	90	Public Safety Services	Dept Public Safety Services	O and M Budget Pool	329,148	450,530	121,382
184700	690002	770	90	Public Safety Services	Dept Public Safety Services	Capital Outlay Pool	30,000	30,000	0
							1,095,841	**1,303,023**	**207,182**
184700	690004	701001	90	Public Safety Services	Keying and Card Access	Non Teaching Salaried Exempt	56,520	0	-56,520
184700	690004	702200	90	Public Safety Services	Keying and Card Access	Longevity Pay	1,440	0	-1,440
184700	690004	704100	90	Public Safety Services	Keying and Card Access	Employee Insur	8,607	0	-8,607
184700	690004	704300	90	Public Safety Services	Keying and Card Access	FICA State Match	4,324	0	-4,324
184700	690004	790900	90	Public Safety Services	Keying and Card Access	Teacher Retirement Reimbursement	4,069	0	-4,069
							74,960	**0**	**-74,960**

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140100	690005	701001	60	Designated Tuition	Dept Public Safety Woodlands	Non Teaching Salaried Exempt	150,000	153,160	3,160
							150,000	**153,160**	**3,160**
184700	690006	710	90	Public Safety Services Training	Auxiliary Services	Travel Budget Pool	0	10,000	10,000
184700	690006	720	90	Public Safety Services Training	Auxiliary Services	O and M Budget Pool	0	20,000	20,000
							0	**30,000**	**30,000**
Office of Student Services									
110100	700000	701001	50	E and G Fund 0001	Office of Student Services	Non Teaching Salaried Exempt	321,483	170,287	-151,196
110100	700000	701501	50	E and G Fund 0001	Office of Student Services	Non Teaching Salaried Non Exempt	62,937	75,165	12,228
110100	700000	702200	50	E and G Fund 0001	Office of Student Services	Longevity Pay	16,320	12,240	-4,080
							400,740	**257,692**	**-143,048**
120400	700000	770	40	HEAF	Office of Student Services	Capital Outlay Pool	20,550	11,194	-9,356
							20,550	**11,194**	**-9,356**
140100	700000	701001	50	Designated Tuition	Office of Student Services	Non Teaching Salaried Exempt	0	167,500	167,500
140100	700000	702200	50	Designated Tuition	Office of Student Services	Longevity Pay	0	4,080	4,080
							0	**171,580**	**171,580**
170400	700000	701001	50	Student Service Fee	Office of Student Services	Non Teaching Salaried Exempt	5,664	0	-5,664
170400	700000	701400	50	Student Service Fee	Office of Student Services	Student Employees	18,000	18,000	0
170400	700000	701501	50	Student Service Fee	Office of Student Services	Non Teaching Salaried Non Exempt	39,648	46,445	6,797
170400	700000	702200	50	Student Service Fee	Office of Student Services	Longevity Pay	2,400	2,400	0
170400	700000	701	50	Student Service Fee	Office of Student Services	Fringe Benefit Pool	0	15,291	15,291
170400	700000	704100	50	Student Service Fee	Office of Student Services	Employee Insur	8,206	0	-8,206
170400	700000	704300	50	Student Service Fee	Office of Student Services	FICA State Match	3,650	0	-3,650
170400	700000	790900	50	Student Service Fee	Office of Student Services	Teacher Retirement Reimbursement	3,435	0	-3,435
170400	700000	720	50	Student Service Fee	Office of Student Services	O and M Budget Pool	40,801	47,797	6,996
170400	700000	750	50	Student Service Fee	Office of Student Services	Utilities Budget Pool	1,200	1,200	0
							123,004	**131,133**	**8,129**
190000	700000	720	90	University Bookstore	Office of Student Services	O and M Budget Pool	38,000	38,000	0

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190000	700000	750	90	University Bookstore	Office of Student Services	Utilities Budget Pool	2,000	2,000	0
							40,000	**40,000**	**0**
170400	700001	710	50	Student Service Fee	Vice Pres Student Travel Fund	Travel Budget Pool	70,000	50,000	-20,000
170400	700001	720	50	Student Service Fee	Vice Pres Student Travel Fund	O and M Budget Pool	5,000	25,000	20,000
							75,000	**75,000**	**0**
190000	700003	720	90	University Bookstore	LSC Programming	O and M Budget Pool	100,000	100,000	0
							100,000	**100,000**	**0**
190000	700005	720	90	University Bookstore	LSC Administrative	O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
140100	700008	701001	60	Designated Tuition	VP of Student Services	Non Teaching Salaried Exempt	60,590	65,865	5,275
140100	700008	701400	60	Designated Tuition	VP of Student Services	Student Employees	14,424	10,000	-4,424
140100	700008	702200	60	Designated Tuition	VP of Student Services	Longevity Pay	1,613	1,613	0
140100	700008	710	60	Designated Tuition	VP of Student Services	Travel Budget Pool	10,000	5,000	-5,000
140100	700008	720	60	Designated Tuition	VP of Student Services	O and M Budget Pool	38,138	39,099	961
140100	700008	770	60	Designated Tuition	VP of Student Services	Capital Outlay Pool	5,000	5,000	0
							129,765	**126,577**	**-3,188**
140100	700011	710	60	Designated Tuition	VP of Student Services	Travel Budget Pool	1,613	5,000	3,387
							1,613	**5,000**	**3,387**
LSC									
170300	710000	701001	50	LSC Fee	LSC	Non Teaching Salaried Exempt	261,642	312,150	50,508
170300	710000	701400	50	LSC Fee	LSC	Student Employees	125,000	130,000	5,000
170300	710000	701501	50	LSC Fee	LSC	Non Teaching Salaried Non Exempt	205,272	180,492	-24,780
170300	710000	702100	50	LSC Fee	LSC	Overtime Pay	500	3,000	2,500
170300	710000	702200	50	LSC Fee	LSC	Longevity Pay	10,520	11,300	780
170300	710000	703300	50	LSC Fee	LSC	Employee Retirement Other	0	1,000	1,000
170300	710000	701	50	LSC Fee	LSC	Fringe Benefit Pool	0	189,719	189,719
170300	710000	704100	50	LSC Fee	LSC	Employee Insur	81,692	0	-81,692
170300	710000	701401	50	LSC Fee	LSC	Retiree Insurance	0	0	0
170300	710000	708600	50	LSC Fee	LSC	ORP State Match	0	0	0
170300	710000	704300	50	LSC Fee	LSC	FICA State Match	36,334	0	-36,334

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170300	710000	710	50	LSC Fee	LSC	Travel Budget Pool	20,000	20,000	0
170300	710000	720	50	LSC Fee	LSC	O and M Budget Pool	630,229	450,354	-179,875
170300	710000	770	50	LSC Fee	LSC	Capital Outlay Pool	120,000	120,000	0
170300	710000	790900	50	LSC Fee	LSC	Teacher Retirement Reimbursement	34,197	0	-34,197
							1,525,386	**1,418,015**	**-107,371**
170300	710002	720	90	LSC Fee	LSC Utilites	O and M Budget Pool	0	20,000	20,000
170300	710002	750	90	LSC Fee	LSC Utilites	Utilities Budget Pool	290,000	230,000	-60,000
							290,000	**250,000**	**-40,000**
Recreational Sports									
151900	711000	701001	50	Recreation Fee	Recreational Sports	Non Teaching Salaried Exempt	138,877	200,752	61,875
151900	711000	701400	50	Recreation Fee	Recreational Sports	Student Employees	41,000	41,000	0
151900	711000	701500	50	Recreation Fee	Recreational Sports	Classified Employees	55,404	65,256	9,852
151900	711000	701501	50	Recreation Fee	Recreational Sports	Non Teaching Salaried Non Exempt	65,256	68,096	2,840
151900	711000	710501	50	Recreation Fee	Recreational Sports	Instate Coach Team Incidental	41,656	0	-41,656
151900	711000	702200	50	Recreation Fee	Recreational Sports	Longevity Pay	6,780	7,260	480
151900	711000	703300	50	Recreation Fee	Recreational Sports	Employee Retirement other	2,100	2,100	0
151900	711000	701	50	Recreation Fee	Recreational Sports	Fringe Benefit Pool	0	91,350	91,350
151900	711000	704100	50	Recreation Fee	Recreational Sports	Employee Insur	45,807	0	-45,807
151900	711000	704300	50	Recreation Fee	Recreational Sports	FICA State Match	20,373	0	-20,373
151900	711000	708600	50	Recreation Fee	Recreational Sports	ORP State Match	4,700	0	-4,700
151900	711000	790900	50	Recreation Fee	Recreational Sports	Teacher Retirement Reimbursement	19,175	0	-19,175
151900	711000	710	50	Recreation Fee	Recreational Sports	Travel Budget Pool	15,000	15,000	0
151900	711000	720	50	Recreation Fee	Recreational Sports	O and M Budget Pool	861,082	768,754	-92,328
151900	711000	750	50	Recreation Fee	Recreational Sports	Utilities Budget Pool	488	8,000	7,512
							1,317,698	**1,267,568**	**-50,130**
181000	711000	720	90	Recreational Sports Athletics	Recreational Sports	O and M Budget Pool	200	200	0
							200	**200**	**0**
151900	711001	701001	50	Recreation Fee	Recreation Intramurals	Non Teaching Salaried Exempt	79,304	81,834	2,530
151900	711001	701400	50	Recreation Fee	Recreation Intramurals	Student Employees	75,754	86,004	10,250
151900	711001	701501	50	Recreation Fee	Recreation Intramurals	Non Teaching Salaried Non Exempt	10,000	0	-10,000
151900	711001	702100	50	Recreation Fee	Recreation Intramurals	Overtime Pay	250	0	-250
151900	711001	702200	50	Recreation Fee	Recreation Intramurals	Longevity Pay	960	1,200	240
151900	711001	701	50	Recreation Fee	Recreation Intramurals	Fringe Benefit Pool	0	25,725	25,725

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151900	711001	704100	50	Recreation Fee	Recreation Intramurals	Employee Insur	13,805	0	-13,805
151900	711001	704300	50	Recreation Fee	Recreation Intramurals	FICA State Match	6,140	0	-6,140
151900	711001	790900	50	Recreation Fee	Recreation Intramurals	Teacher Retirement Reimbursement	5,780	0	-5,780
151900	711001	710	50	Recreation Fee	Recreation Intramurals	Travel Budget Pool	3,000	3,000	0
151900	711001	720	50	Recreation Fee	Recreation Intramurals	O and M Budget Pool	16,162	16,275	113
151900	711001	750	50	Recreation Fee	Recreation Intramurals	Utilities Budget Pool	113	0	-113
							211,268	**214,038**	**2,770**
151900	711003	701001	50	Recreation Fee	Informal Recreation	Non Teaching Salaried Exempt	43,176	45,001	1,825
151900	711003	701400	50	Recreation Fee	Informal Recreation	Student Employees	270,685	270,885	200
151900	711003	701501	50	Recreation Fee	Informal Recreation	Non Teaching Salaried Non Exempt	40,000	40,000	0
151900	711003	702100	50	Recreation Fee	Informal Recreation	Overtime Pay	200	0	-200
151900	711003	702200	50	Recreation Fee	Informal Recreation	Longevity Pay	480	480	0
151900	711003	701	50	Recreation Fee	Informal Recreation	Fringe Benefit Pool	0	26,812	26,812
151900	711003	704100	50	Recreation Fee	Informal Recreation	Employee Insur	14,389	0	-14,389
151900	711003	704300	50	Recreation Fee	Informal Recreation	FICA State Match	6,400	0	-6,400
151900	711003	790900	50	Recreation Fee	Informal Recreation	Teacher Retirement Reimbursement	6,023	0	-6,023
151900	711003	710	50	Recreation Fee	Informal Recreation	Travel Budget Pool	5,000	5,000	0
151900	711003	720	50	Recreation Fee	Informal Recreation	O and M Budget Pool	88,038	88,188	150
151900	711003	750	50	Recreation Fee	Informal Recreation	Utilities Budget Pool	150	0	-150
							474,541	**476,366**	**1,825**
151900	711004	701400	50	Recreation Fee	Club Sports	Student Employees	10,250	10,300	50
151900	711004	701501	50	Recreation Fee	Club Sports	Non Teaching Salaried Non Exempt	1,200	1,200	0
151900	711004	702100	50	Recreation Fee	Club Sports	Overtime Pay	50	0	-50
151900	711004	701	50	Recreation Fee	Club Sports	Fringe Benefit Pool	0	92	92
151900	711004	704300	50	Recreation Fee	Club Sports	FICA State Match	92	0	-92
151900	711004	710	50	Recreation Fee	Club Sports	Travel Budget Pool	2,500	2,500	0
151900	711004	720	50	Recreation Fee	Club Sports	O and M Budget Pool	52,408	52,408	0
							66,500	**66,500**	**0**
151900	711005	701001	50	Recreation Fee	Outdoor Recreation	Non Teaching Salaried Exempt	51,991	53,811	1,820
151900	711005	701400	50	Recreation Fee	Outdoor Recreation	Student Employees	42,004	42,004	0
151900	711005	701501	50	Recreation Fee	Outdoor Recreation	Non Teaching Salaried Non Exempt	15,768	16,168	400
151900	711005	702200	50	Recreation Fee	Outdoor Recreation	Longevity Pay	360	360	0
151900	711005	701	50	Recreation Fee	Outdoor Recreation	Fringe Benefit Pool	0	21,034	21,034
151900	711005	704100	50	Recreation Fee	Outdoor Recreation	Employee Insur	11,288	0	-11,288

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151900	711005	704300	50	Recreation Fee	Outdoor Recreation	FICA State Match	5,021	0	-5,021
151900	711005	790900	50	Recreation Fee	Outdoor Recreation	Teacher Retirement Reimbursement	4,725	0	-4,725
151900	711005	710	50	Recreation Fee	Outdoor Recreation	Travel Budget Pool	7,000	7,000	0
151900	711005	720	50	Recreation Fee	Outdoor Recreation	O and M Budget Pool	16,891	16,965	74
151900	711005	750	50	Recreation Fee	Outdoor Recreation	Utilities Budget Pool	75	0	-75
							155,123	**157,342**	**2,219**
110100	711006	701400	70	E and G Fund 0259	Coliseum	Student Employees	5,600	5,600	0
							5,600	**5,600**	**0**
140100	711006	720	60	Designated Tuition	Coliseum	O and M Budget Pool	928	928	0
							928	**928**	**0**
151900	711006	701001	50	Recreation Fee	Coliseum	Non Teaching Salaried Exempt	89,880	92,225	2,345
151900	711006	701400	50	Recreation Fee	Coliseum	Student Employees	35,003	36,004	1,001
151900	711006	702200	50	Recreation Fee	Coliseum	Longevity Pay	2,880	3,120	240
151900	711006	701	50	Recreation Fee	Coliseum	Fringe Benefit Pool	0	29,730	29,730
151900	711006	704100	50	Recreation Fee	Coliseum	Employee Insur	15,955	0	-15,955
151900	711006	704300	50	Recreation Fee	Coliseum	FICA State Match	7,096	0	-7,096
151900	711006	790900	50	Recreation Fee	Coliseum	Teacher Retirement Reimbursement	6,679	0	-6,679
151900	711006	710	50	Recreation Fee	Coliseum	Travel Budget Pool	4,000	4,000	0
151900	711006	720	50	Recreation Fee	Coliseum	O and M Budget Pool	26,270	26,270	0
							187,763	**191,349**	**3,586**
151900	711007	720	50	Recreation Fee	Recreation Field Maintenance	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
151900	711008	701001	50	Recreation Fee	Wellness Rec Sports	Non Teaching Salaried Exempt	40,908	38,500	-2,408
151900	711008	701400	50	Recreation Fee	Wellness Rec Sports	Student Employees	104,603	105,003	400
151900	711008	701401	50	Recreation Fee	Wellness Rec Sports	CWS Student Wages	400	0	-400
151900	711008	701	50	Recreation Fee	Wellness Rec Sports	Fringe Benefit Pool	0	13,111	13,111
151900	711008	704100	50	Recreation Fee	Wellness Rec Sports	Employee Insur	7,036	0	-7,036
151900	711008	704300	50	Recreation Fee	Wellness Rec Sports	FICA State Match	3,129	0	-3,129
151900	711008	790900	50	Recreation Fee	Wellness Rec Sports	Teacher Retirement Reimbursement	2,946	0	-2,946
151900	711008	710	50	Recreation Fee	Wellness Rec Sports	Travel Budget Pool	3,000	3,000	0
151900	711008	720	50	Recreation Fee	Wellness Rec Sports	O and M Budget Pool	108,776	108,889	113

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151900	711008	750	50	Recreation Fee	Wellness Rec Sports	Utilities Budget Pool	113	0	-113
							270,911	**268,503**	**-2,408**
151900	711009	720	50	Recreation Fee	Recreation Student Officials	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
186000	711010	720	90	Bearkat Camp	Bearkat Camp	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
170400	711011	701001	50	Student Service Fee	Spirit Traditions Camps	Non Teaching Salaried Exempt	24,750	25,500	750
170400	711011	701400	50	Student Service Fee	Spirit Traditions Camps	Student Employees	5,400	9,400	4,000
170400	711011	701501	50	Student Service Fee	Spirit Traditions Camps	Non Teaching Salaried Non Exempt	19,768	16,168	-3,600
170400	711011	702200	50	Student Service Fee	Spirit Traditions Camps	Longevity Pay	120	120	0
170400	711011	701	50	Student Service Fee	Spirit Traditions Camps	Fringe Benefit Pool	0	12,784	12,784
170400	711011	704100	50	Student Service Fee	Spirit Traditions Camps	Employee Insur	6,861	0	-6,861
170400	711011	704300	50	Student Service Fee	Spirit Traditions Camps	FICA State Match	3,051	0	-3,051
170400	711011	720	50	Student Service Fee	Spirit Traditions Camps	O and M Budget Pool	57,890	59,928	2,038
170400	711011	750	50	Student Service Fee	Spirit Traditions Camps	Utilities Budget Pool	38	0	-38
170400	711011	790900	50	Student Service Fee	Spirit Traditions Camps	Teacher Retirement Reimbursement	2,872	0	-2,872
							120,750	**123,900**	**3,150**
151900	711012	701001	50	Recreation Fee	Recreation Swimming Pools	Non Teaching Salary Exempt	0	40,000	40,000
151900	711012	701400	50	Recreation Fee	Recreation Swimming Pools	Student Employees	138,337	138,337	0
151900	711012	701	50	Recreation Fee	Recreation Swimming Pools	Fringe Benefit Pool	0	10,583	10,583
151900	711012	704300	50	Recreation Fee	Recreation Swimming Pools	FICA State Match	10,583	0	-10,583
151900	711012	710	50	Recreation Fee	Recreation Swimming Pools	Travel Budget Pool	2,000	2,000	0
151900	711012	720	50	Recreation Fee	Recreation Swimming Pools	O and M Budget Pool	33,265	33,417	152
151900	711012	750	50	Recreation Fee	Recreation Swimming Pools	Utilities Budget Pool	38	0	-38
							184,223	**224,337**	**40,114**
151900	711013	701400	50	Recreation Fee	Pritchett Field	Student Employees	3,500	3,500	0
151900	711013	720	50	Recreation Fee	Pritchett Field	O and M Budget Pool	14,962	15,000	38
151900	711013	750	50	Recreation Fee	Pritchett Field	Utilities Budget Pool	38	0	-38
							18,500	**18,500**	**0**
140100	711014	720	60	Designated Tuition	Faculty Staff Wellness	O and M Budget Pool	7,750	0	-7,750

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							7,750	**0**	**-7,750**
151900	711015	720	50	Recreation Fee	Rec Sports Prin and Int	O and M Budget Pool	637,533	0	-637,533
151900	711015	830000	50	Recreation Fee	Rec Sports Prin and Int	Mandatory Transfer Out	39,901	366,160	326,259
							677,434	**366,160**	**-311,274**
151900	711016	720	50	Recreation Fee	Aquatics	O and M Budget Pool	114	0	-114
							114	**0**	**-114**
151900	711017	701001	50	Recreation Fee	Recreational Sports Special Events	Non Teaching Salaried Exempt	44,904	48,000	3,096
151900	711017	701400	50	Recreation Fee	Recreational Sports Special Events	Student Employees	37,503	47,503	10,000
151900	711017	701501	50	Recreation Fee	Recreational Sports Special Events	Non Teaching Salaried Non Exempt	10,000	0	-10,000
151900	711017	702200	50	Recreation Fee	Recreational Sports Special Events	Longevity Pay	1,440	1,440	0
151900	711017	701	50	Recreation Fee	Recreational Sports Special Events	Fringe Benefit Pool	0	14,853	14,853
151900	711017	704100	50	Recreation Fee	Recreational Sports Special Events	Employee Insur	7,971	0	-7,971
151900	711017	704300	50	Recreation Fee	Recreational Sports Special Events	FICA State Match	3,545	0	-3,545
151900	711017	790900	50	Recreation Fee	Recreational Sports Special Events	Teacher Retirement Reimbursement	3,337	0	-3,337
151900	711017	710	50	Recreation Fee	Recreational Sports Special Events	Travel Budget Pool	3,000	3,000	0
151900	711017	720	50	Recreation Fee	Recreational Sports Special Events	O and M Budget Pool	50,847	78,207	27,360
							162,547	**193,003**	**30,456**
151900	711018	750	50	Recreation Fee	Recreational Sports Utilites	Utilities Budget Pool	400,000	400,000	0
							400,000	**400,000**	**0**
151900	711020	830000	50	Recreation Fee	Rec Sports Prin and Int	Mandatory Transfer Out	68,000	68,000	0
							68,000	**68,000**	0
University Camp									
151900	712000	701001	50	Recreation Fee	University Camp	Non Teaching Salaried Exempt	30,300	31,500	1,200
151900	712000	701400	50	Recreation Fee	University Camp	Student Employees	62,000	62,000	0
151900	712000	702200	50	Recreation Fee	University Camp	Longevity Pay	480	480	0
151900	712000	701	50	Recreation Fee	University Camp	Fringe Benefit Pool	0	9,863	9,863
151900	712000	704100	50	Recreation Fee	University Camp	Employee Insur	5,294	0	-5,294
151900	712000	704300	50	Recreation Fee	University Camp	FICA State Match	2,355	0	-2,355
151900	712000	710	50	Recreation Fee	University Camp	Travel Budget Pool	2,000	2,000	0
151900	712000	720	50	Recreation Fee	University Camp	O and M Budget Pool	90,135	110,135	20,000

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151900	712000	750	50	Recreation Fee	University Camp	Utilities Budget Pool	20,000	0	-20,000
151900	712000	790900	50	Recreation Fee	University Camp	Teacher Retirement Reimbursement	2,214	0	-2,214
							214,778	**215,978**	**1,200**
170400	712001	701400	50	Student Service Fee	Transfer Camp	Student Employees	5,000	5,000	0
170400	712001	720	50	Student Service Fee	Transfer Camp	O and M Budget Pool	20,827	23,000	2,173
							25,827	**28,000**	**2,173**
170400	712002	720	50	Student Service Fee	University Camp One Time Expense	O and M Budget Pool	150,000	0	-150,000
							150,000	**0**	**-150,000**
Student Service Fee									
170400	713000	720	50	Student Service Fee	Campus Life Development	O and M Budget Pool	75,000	75,000	0
							75,000	**75,000**	**0**
170400	713001	720	50	Student Service Fee	Student Service Fee Contingency	O and M Budget Pool	381,326	131,737	-249,589
							381,326	**131,737**	**-249,589**
170400	713002	720	50	Student Service Fee	Sammypalooza Fall	O and M Budget Pool	155,237	200,000	0
							155,237	**200,000**	**0**
170400	713003	720	50	Student Service Fee	Sammypalooza Spring	O and M Budget Pool	133,450	100,000	-33,450
							133,450	**100,000**	**-33,450**
Office of Dean of Students									
170400	720000	701001	50	Student Service Fee	Office of Dean of Students	Non Teaching Salaried Exempt	148,607	152,045	3,438
170400	720000	701400	50	Student Service Fee	Office of Dean of Students	Student Employees	28,000	28,000	0
170400	720000	701501	50	Student Service Fee	Office of Dean of Students	Non Teaching Salaried Non Exempt	79,056	81,582	2,526
170400	720000	702200	50	Student Service Fee	Office of Dean of Students	Longevity Pay	5,900	5,900	0
170400	720000	701	50	Student Service Fee	Office of Dean of Students	Fringe Benefit Pool	0	74,858	74,858
170400	720000	704100	50	Student Service Fee	Office of Dean of Students	Employee Insur	40,173	0	-40,173
170400	720000	704300	50	Student Service Fee	Office of Dean of Students	FICA State Match	17,868	0	-17,868
170400	720000	790900	50	Student Service Fee	Office of Dean of Students	Teacher Retirement Reimbursement	16,817	0	-16,817
170400	720000	710	50	Student Service Fee	Office of Dean of Students	Travel Budget Pool	15,000	15,000	0
170400	720000	720	50	Student Service Fee	Office of Dean of Students	O and M Budget Pool	31,803	35,625	3,822
170400	720000	750	50	Student Service Fee	Office of Dean of Students	Utilities Budget Pool	1,500	1,500	0

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170400	720000	770	50	Student Service Fee	Office of Dean of Students	Capital Outlay Pool	10,000	10,000	0
							394,724	**404,510**	**9,786**
170400	720001	720	50	Student Service Fee	Freshman Leaders	O and M Budget Pool	41,700	42,000	300
							41,700	**42,000**	**300**
170400	720002	720	50	Student Service Fee	Orange Keys	O and M Budget Pool	32,100	32,100	0
							32,100	**32,100**	**0**
170400	720003	720	50	Student Service Fee	Who's Who	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
170400	720004	701400	50	Student Service Fee	Student Government	Student Employees	10,000	9,250	-750
170400	720004	701	50	Student Service Fee	Student Government	Fringe Benefit Pool	0	500	500
170400	720004	704300	50	Student Service Fee	Student Government	FICA State Match	100	0	-100
170400	720004	710	50	Student Service Fee	Student Government	Travel Budget Pool	4,000	4,000	0
170400	720004	720	50	Student Service Fee	Student Government	O and M Budget Pool	55,400	57,750	2,350
170400	720004	750	50	Student Service Fee	Student Government	Utilities Budget Pool	500	500	0
							70,000	**72,000**	**2,000**
170400	720007	720	50	Student Service Fee	University Mentoring Program	O and M Budget Pool	2,500	3,000	500
							2,500	**3,000**	**500**
170400	720008	720	50	Student Service Fee	Collegiate Readership Program	O and M Budget Pool	65,000	65,000	0
							65,000	**65,000**	**0**
170400	720009	720	50	Student Service Fee	Assessment	O and M Budget Pool	40,375	42,000	1,625
							40,375	**42,000**	**1,625**
170400	720012	720	50	Student Service Fee	Spiritual Leadership	O and M Budget Pool	5,000	6,000	1,000
							5,000	**6,000**	**1,000**
170400	720014	720	50	Student Service Fee	Parent's Weekend	O and M Budget Pool	53,550	57,000	3,450
							53,550	**57,000**	**3,450**
170400	720015	720	50	Student Service Fee	Student Guidelines SSF	O and M Budget Pool	3,000	3,000	0

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							3,000	**3,000**	**0**
170400	720017	720	50	Student Service Fee	Sam C A R E S	O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
170400	720018	710	50	Student Service Fee	Dean of Students	Travel Budget Pool	0	5,000	5,000
							0	**5,000**	**5,000**
170400	720019	720	50	Student Service Fee	Parent Relations Program	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
170400	720020	720	50	Student Service Fee	Ravens Call	O and M Budget Pool	0	8,000	8,000
							0	**8,000**	**8,000**
Students' Legal Services									
170400	721000	701001	50	Student Service Fee	Students' Legal Services	Non Teaching Salaried Exempt	75,000	80,325	5,325
170400	721000	701501	50	Student Service Fee	Students' Legal Services	Non Teaching Salary Non Exempt	0	15,000	15,000
170400	721000	701400	50	Student Service Fee	Students' Legal Services	Student Employees	22,000	17,000	-5,000
170400	721000	701	50	Student Service Fee	Students' Legal Services	Fringe Benefit Pool	0	29,500	29,500
170400	721000	704100	50	Student Service Fee	Students' Legal Services	Employee Insur	12,900	0	-12,900
170400	721000	704300	50	Student Service Fee	Students' Legal Services	FICA State Match	5,738	0	-5,738
170400	721000	790900	50	Student Service Fee	Students' Legal Services	Teacher Retirement Reimbursement	5,400	0	-5,400
170400	721000	710	50	Student Service Fee	Students' Legal Services	Travel Budget Pool	5,000	5,000	0
170400	721000	720	50	Student Service Fee	Students' Legal Services	O and M Budget Pool	32,006	26,212	-5,794
170400	721000	750	50	Student Service Fee	Students' Legal Services	Utilities Budget Pool	456	500	44
170400	721000	770	50	Student Service Fee	Students' Legal Services	Capital Outlay Pool	2,000	2,000	0
							160,500	**175,537**	**15,037**
Greek Life									
170400	760007	720	50	Student Service Fee	Greek Life	O and M Budget Pool	10,000	12,000	2,000
							10,000	**12,000**	**2,000**
Bearkat OneCard									
180600	730000	701001	50	Bearkat OneCard	Bearkat OneCard	Non Teaching Salaried Exempt	139,608	145,633	6,025
180600	730000	701400	50	Bearkat OneCard	Bearkat OneCard	Student Employees	60,000	50,000	-10,000
180600	730000	701501	50	Bearkat OneCard	Bearkat OneCard	Non Teaching Salaried Non Exempt	60,276	60,632	356

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180600	730000	702200	50	Bearkat OneCard	Bearkat OneCard	Longevity Pay	3,360	2,400	-960
180600	730000	701	50	Bearkat OneCard	Bearkat OneCard	Fringe Benefit Pool	0	59,500	59,500
180600	730000	704100	50	Bearkat OneCard	Bearkat OneCard	Employee Insur	34,958	0	-34,958
180600	730000	704300	50	Bearkat OneCard	Bearkat OneCard	FICA State Match	15,548	0	-15,548
180600	730000	708600	50	Bearkat OneCard	Bearkat OneCard	ORP State Match	0	0	0
180600	730000	790900	50	Bearkat OneCard	Bearkat OneCard	Teacher Retirement Reimbursement	14,634	0	-14,634
180600	730000	710	50	Bearkat OneCard	Bearkat OneCard	Travel Budget Pool	15,000	8,000	-7,000
180600	730000	720	50	Bearkat OneCard	Bearkat OneCard	O and M Budget Pool	141,620	126,402	-15,218
180600	730000	750	50	Bearkat OneCard	Bearkat OneCard	Utilities Budget Pool	33,500	5,000	-28,500
180600	730000	770	50	Bearkat OneCard	Bearkat OneCard	Capital Outlay Pool	0	5,000	5,000
							518,504	**462,567**	**-55,937**
191500	730000	710	90	Leadercast	Bearkat OneCard	Travel Budget Pool	0	250	250
191500	730000	720	90	Leadercast	Bearkat OneCard	O and M Budget Pool	0	27,250	27,250
191500	730000	770	90	Leadercast	Bearkat OneCard	Utilities Budget Pool	0	4,000	4,000
							0	**31,500**	**31,500**
180600	730001	701001	50	Bearkat OneCard	Onecard Student Financial	Non Teaching Salaried Exempt	47,736	96,953	49,217
180600	730001	701400	50	Bearkat OneCard	Onecard Student Financial	Student Employees	25,000	29,070	4,070
180600	730001	702200	50	Bearkat OneCard	Onecard Student Financial	Longevity Pay	1,440	1,200	-240
180600	730001	701	50	Bearkat OneCard	Onecard Student Financial	Fringe Benefit Pool	0	30,200	30,200
180600	730001	704100	50	Bearkat OneCard	Onecard Student Financial	Employee Insur	8,458	0	-8,458
180600	730001	704300	50	Bearkat OneCard	Onecard Student Financial	FICA State Match	3,762	0	-3,762
180600	730001	790900	50	Bearkat OneCard	Onecard Student Financial	Teacher Retirement Reimbursement	3,541	0	-3,541
180600	730001	710	50	Bearkat OneCard	Onecard Student Financial	Travel Budget Pool	15,000	8,000	-7,000
180600	730001	720	50	Bearkat OneCard	Onecard Student Financial	O and M Budget Pool	47,559	40,000	-7,559
180600	730001	750	50	Bearkat OneCard	Onecard Student Financial	Utilities Budget Pool	1,000	1,000	0
180600	730001	770	50	Bearkat OneCard	Onecard Student Financial	Capital Outlay Pool	10,000	3,000	-7,000
							163,496	**209,423**	**45,927**
Counseling Services									
110100	740000	701001	50	E and G Fund 0001	Counseling Services	Non Teaching Salaried Exempt	85,245	218,624	133,379
110100	740000	701501	50	E and G Fund 0001	Counseling Services	Non Teaching Salaried Non Exempt	88,824	93,443	4,619
110100	740000	702200	50	E and G Fund 0001	Counseling Services	Longevity Pay	0	7,680	7,680
110100	740000	720	50	E and G Fund 0001	Counseling Services	O and M Budget Pool	1,732	0	-1,732
							175,801	**319,747**	**143,946**

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140100	740000	701001	50	Designated Tuition	Counseling Services	Designated Tuition	5,375	0	-5,375
140100	740000	720	50	Designated Tuition	Counseling Services	O and M Budget Pool	2,690	0	-2,690
							8,065	**0**	**-8,065**
170400	740000	701001	50	Student Service Fee	Counseling Services	Non Teaching Salaried Exempt	257,904	239,897	-18,007
170400	740000	701400	50	Student Service Fee	Counseling Services	Student Employees	5,306	8,320	3,014
170400	740000	701501	50	Student Service Fee	Counseling Services	Non Teaching Salaried Non Exempt	21,336	23,076	1,740
170400	740000	702200	50	Student Service Fee	Counseling Services	Longevity Pay	2,160	2,500	340
170400	740000	701	50	Student Service Fee	Counseling Services	Fringe Benefit Pool	0	80,806	80,806
170400	740000	704100	50	Student Service Fee	Counseling Services	Employee Insur	48,401	0	-48,401
170400	740000	704300	50	Student Service Fee	Counseling Services	FICA State Match	21,527	0	-21,527
170400	740000	790900	50	Student Service Fee	Counseling Services	Teacher Retirement Reimbursement	20,261	0	-20,261
170400	740000	710	50	Student Service Fee	Counseling Services	Travel Budget Pool	25,000	21,210	-3,790
170400	740000	720	50	Student Service Fee	Counseling Services	O and M Budget Pool	210,690	117,736	-92,954
170400	740000	750	50	Student Service Fee	Counseling Services	Utilities Budget Pool	7,500	7,500	0
170400	740000	770	50	Student Service Fee	Counseling Services	Capital Outlay Pool	5,214	5,000	-214
							625,299	**506,045**	**-119,254**
182400	740000	720	90	Student Program Developm	Counseling Services	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
140100	740001	701001	50	Designated Tuition	ADA Interpreters	Non Teaching Salaried Exempt	168,847	0	-168,847
140100	740001	701400	50	Designated Tuition	ADA Interpreters	Student Employees	3,000	0	-3,000
140100	740001	701501	50	Designated Tuition	ADA Interpreters	Non Teaching Salaried Non Exempt	40,075	0	-40,075
140100	740001	702200	50	Designated Tuition	ADA Interpreters	Longevity Pay	1,720	0	-1,720
140100	740001	704100	50	Designated Tuition	ADA Interpreters	Employee Insur	0	0	0
140100	740001	704300	50	Designated Tuition	ADA Interpreters	FICA State Match	0	0	0
140100	740001	790900	50	Designated Tuition	ADA Interpreters	Teacher Retirement Reimbursement	0	0	0
140100	740001	710	50	Designated Tuition	ADA Interpreters	Travel Budget Pool	5,000	0	-5,000
140100	740001	720	50	Designated Tuition	ADA Interpreters	O and M Budget Pool	69,844	0	-69,844
140100	740001	770	50	Designated Tuition	ADA Interpreters	Capital Outlay Pool	5,000	0	-5,000
							293,486	**0**	**-293,486**
170400	740003	710	50	Student Service Fee	Counseling Services	Travel Budget Pool	0	1,100	1,100
							0	**1,100**	**1,100**

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Alcohol Substance Abuse Prog									
170400	263003	701001	50	Student Service Fee	Alcohol Substance Abuse Prog	Non Teaching Salaried Exempt	0	35,510	35,510
170400	263003	701400	50	Student Service Fee	Alcohol Substance Abuse Prog	FICA State Match	10,600	10,000	-600
170400	263003	701	50	Student Service Fee	Alcohol Substance Abuse Prog	Fringe Benefit Pool	0	12,198	12,198
170400	263003	704100	50	Student Service Fee	Alcohol Substance Abuse Prog	Employee Insur	0	0	0
170400	263003	704300	50	Student Service Fee	Alcohol Substance Abuse Prog	FICA State Match	4,000	0	-4,000
170400	263003	790900	50	Student Service Fee	Alcohol Substance Abuse Prog	Teacher Retirement Reimbursement	0	0	0
170400	263003	710	50	Student Service Fee	Alcohol Substance Abuse Prog	Travel Budget Pool	0	3,000	3,000
170400	263003	720	50	Student Service Fee	Alcohol Substance Abuse Prog	Sub Other Expense	20,400	19,292	-1,108
170400	263003	750	50	Student Service Fee	Alcohol Substance Abuse Prog	Utilities Budget	0	1,000	1,000
							35,000	**81,000**	**46,000**
170100	263003	720	50	Medical Service Fee	ADAI Funded by Medical Services	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
Medical Services									
170100	750007	701001	50	Medical Service Fee	Medical Services	Non Teaching Salaried Exempt	491,820	582,470	90,650
170100	750007	701400	50	Medical Service Fee	Medical Services	Student Employees	25,000	25,000	0
170100	750007	701501	50	Medical Service Fee	Medical Services	Non Teaching Salaried Non Exempt	249,828	286,113	36,285
170100	750007	702200	50	Medical Service Fee	Medical Services	Longevity Pay	11,760	13,000	1,240
170100	750007	703300	50	Medical Service Fee	Medical Services	Employee Retirement Other	0	3,550	3,550
170100	750007	701	50	Medical Service Fee	Medical Services	Fringe Benefit Pool	0	252,520	252,520
170100	750007	704100	50	Medical Service Fee	Medical Services	Employee Insur	129,586	0	-129,586
170100	750007	704300	50	Medical Service Fee	Medical Services	FICA State Match	57,636	0	-57,636
170100	750007	790900	50	Medical Service Fee	Medical Services	Teacher Retirement Reimbursement	54,245	0	-54,245
170100	750007	710	50	Medical Service Fee	Medical Services	Travel Budget Pool	12,000	12,500	500
170100	750007	720	50	Medical Service Fee	Medical Services	O and M Budget Pool	720,625	501,339	-219,286
170100	750007	750	50	Medical Service Fee	Medical Services	Utilities Budget Pool	5,000	5,500	500
170100	750007	770	50	Medical Service Fee	Medical Services	Capital Outlay Pool	7,500	7,500	0
							1,765,000	**1,689,492**	**-75,508**
170100	750009	750	50	Medical Service Fee	Purchased Utilities Medical Service	Utilities Budget Pool	8,000	8,000	0
							8,000	**8,000**	**0**

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170100	750011	720	50	Medical Service Fee	Medical Services Administration	O and M Budget Pool	7,000	0	-7,000
							7,000	**0**	**-7,000**
Disability Service									
140100	770000	701001	50	Student Service Fee	Disability Service	Non Teaching Salaried Exempt	0	94,969	94,969
140100	770000	701400	50	Student Service Fee	Disability Service	Student Assistant	0	3,000	3,000
140100	770000	710	50	Student Service Fee	Disability Service	Travel Budget Pool	0	5,000	5,000
140100	770000	720	50	Student Service Fee	Disability Service	O and M Budget Pool	0	69,076	69,076
140100	770000	750	50	Student Service Fee	Disability Service	Utilities Budget	0	5,000	5,000
							0	**177,045**	**177,045**
170400	770000	701001	50	Student Service Fee	Disability Service	Non Teaching Salaried Exempt	0	45,464	45,464
170400	770000	701501	50	Student Service Fee	Disability Service	Non Teaching Salaried Non Exempt	0	80,774	80,774
170400	770000	702200	50	Student Service Fee	Disability Service	Longevity	0	240	240
170400	770000	701	50	Student Service Fee	Disability Service	Fringe Benefit Pool	0	40,083	40,083
170400	770000	704100	50	Student Service Fee	Disability Service	Employee Insur	0	-	0
170400	770000	704300	50	Student Service Fee	Disability Service	FICA State Match	0	-	0
170400	770000	790900	50	Student Service Fee	Disability Service	Teacher Retirement Reimbursement	0	-	0
170400	770000	710	50	Student Service Fee	Disability Service	Travel Budget Pool	0	3,000	3,000
170400	770000	720	50	Student Service Fee	Disability Service	O and M Budget Pool	0	41,419	41,419
							0	**210,980**	**210,980**
Tree of Light									
170400	720010	720	50	Student Service Fee	Tree of Light	O and M Budget Pool	14,000	16,000	2,000
							14,000	**16,000**	**2,000**
Co Curricular Transcript									
170400	720011	701400	50	Student Service Fee	Co Curricular Transcript	Student Employees	8,160	8,340	180
170400	720011	720	50	Student Service Fee	Co Curricular Transcript	O and M Budget Pool	2,500	4,660	2,160
							10,660	**13,000**	**2,340**
Student Activities									
170400	760000	701001	50	Student Service Fee	Student Activities	Non Teaching Salaried Exempt	221,456	169,549	-51,907
170400	760000	701400	50	Student Service Fee	Student Activities	Student Employees	45,000	40,000	-5,000
170400	760000	701501	50	Student Service Fee	Student Activities	Non Teaching Salaried Non Exempt	30,180	61,085	30,905
170400	760000	702200	50	Student Service Fee	Student Activities	Longevity Pay	3,120	2,160	-960

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170400	760000	701	50	Student Service Fee	Student Activities	Fringe Benefit Pool	0	75,909	75,909
170400	760000	704100	50	Student Service Fee	Student Activities	Employee Insur	43,818	0	-43,818
170400	760000	704101	50	Student Service Fee	Student Activities	Retiree Insurance	0	0	0
170400	760000	704300	50	Student Service Fee	Student Activities	FICA State Match	19,489	0	-19,489
170400	760000	790900	50	Student Service Fee	Student Activities	Teacher Retirement Reimbursement	18,342	0	-18,342
170400	760000	710	50	Student Service Fee	Student Activities	Travel Budget Pool	10,000	10,000	0
170400	760000	720	50	Student Service Fee	Student Activities	O and M Budget Pool	111,783	124,239	12,456
170400	760000	750	50	Student Service Fee	Student Activities	Utilities Budget Pool	2,100	1,500	-600
170400	760000	770	50	Student Service Fee	Student Activities	Capital Outlay Pool	5,000	0	-5,000
							510,288	**484,442**	**-25,846**
170400	760001	701001	50	Student Service Fee	Cheerleaders	Non Teaching Salaried Exempt	21,226	21,863	637
170400	760001	701400	50	Student Service Fee	Cheerleaders	Student Employees	7,000	8,000	1,000
170400	760001	702200	50	Student Service Fee	Cheerleaders	Longevity Pay	144	144	0
170400	760001	701	50	Student Service Fee	Cheerleaders	Fringe Benefit Pool	0	6,851	6,851
170400	760001	704100	50	Student Service Fee	Cheerleaders	Employee Insur	3,676	0	-3,676
170400	760001	704300	50	Student Service Fee	Cheerleaders	FICA State Match	1,635	0	-1,635
170400	760001	790900	50	Student Service Fee	Cheerleaders	Teacher Retirement Reimbursement	1,540	0	-1,540
170400	760001	710	50	Student Service Fee	Cheerleaders	Travel Budget Pool	18,000	6,000	-12,000
170400	760001	720	50	Student Service Fee	Cheerleaders	O and M Budget Pool	70,780	84,779	13,999
							124,001	**127,637**	**3,636**
170400	760002	701001	50	Student Service Fee	Orange Pride	Non Teaching Salaried Exempt	14,150	14,574	424
170400	760002	701400	50	Student Service Fee	Orange Pride	Student Employees	20,000	23,000	3,000
170400	760002	702200	50	Student Service Fee	Orange Pride	Longevity Pay	96	96	0
170400	760002	701	50	Student Service Fee	Orange Pride	Fringe Benefit Pool	0	4,566	4,566
170400	760002	704100	50	Student Service Fee	Orange Pride	Employee Insur	2,450	0	-2,450
170400	760002	704300	50	Student Service Fee	Orange Pride	FICA State Match	1,090	0	-1,090
170400	760002	790900	50	Student Service Fee	Orange Pride	Teacher Retirement Reimbursement	1,026	0	-1,026
170400	760002	710	50	Student Service Fee	Orange Pride	Travel Budget Pool	10,000	7,500	-2,500
170400	760002	720	50	Student Service Fee	Orange Pride	O and M Budget Pool	75,188	77,688	2,500
							124,000	**127,424**	**3,424**
170400	760003	701001	50	Student Service Fee	Multicultural International	Non Teaching Salaried Exempt	35,724	35,896	172
170400	760003	701400	50	Student Service Fee	Multicultural International	Student Employees	18,000	20,000	2,000
170400	760003	702200	50	Student Service Fee	Multicultural International	Longevity Pay	240	240	0
170400	760003	701	50	Student Service Fee	Multicultural International	Fringe Benefit Pool	0	11,526	11,526

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
170400	760003	704100	50	Student Service Fee	Multicultural International	Employee Insur	6,186	0	-6,186
170400	760003	704300	50	Student Service Fee	Multicultural International	FICA State Match	2,751	0	-2,751
170400	760003	790900	50	Student Service Fee	Multicultural International	Teacher Retirement Reimbursement	2,589	0	-2,589
170400	760003	710	50	Student Service Fee	Multicultural International	Travel Budget Pool	3,000	3,000	0
170400	760003	720	50	Student Service Fee	Multicultural International	O and M Budget Pool	93,856	80,950	-12,906
170400	760003	750	50	Student Service Fee	Multicultural International	Utilities Budget Pool	310	50	-260
170400	760003	770	50	Student Service Fee	Multicultural International	Capital Outlay Pool	500	0	-500
							163,156	**151,662**	**-11,494**
170400	760004	701001	50	Student Service Fee	Program Council	Non Teaching Salaried Exempt	36,096	42,329	6,233
170400	760004	701400	50	Student Service Fee	Program Council	Student Employees	36,000	36,000	0
170400	760004	702200	50	Student Service Fee	Program Council	Longevity Pay	480	480	0
170400	760004	701	50	Student Service Fee	Program Council	Fringe Benefit Pool	0	12,740	12,740
170400	760004	704100	50	Student Service Fee	Program Council	Employee Insur	6,291	0	-6,291
170400	760004	704300	50	Student Service Fee	Program Council	FICA State Match	2,798	0	-2,798
170400	760004	710	50	Student Service Fee	Program Council	Travel Budget Pool	5,000	6,000	1,000
170400	760004	720	50	Student Service Fee	Program Council	O and M Budget Pool	109,443	103,584	-5,859
170400	760004	750	50	Student Service Fee	Program Council	Utilities Budget Pool	300	100	-200
170400	760004	770	50	Student Service Fee	Program Council	Capital Outlay Pool	100	0	-100
170400	760004	790900	50	Student Service Fee	Program Council	Teacher Retirement Reimbursement	2,633	0	-2,633
							199,141	**201,233**	**2,092**
170400	760005	720	50	Student Service Fee	Homecoming	O and M Budget Pool	62,000	65,000	3,000
							62,000	**65,000**	**3,000**
170400	760006	720	50	Student Service Fee	Sammy's Awards	O and M Budget Pool	30,000	30,000	0
							30,000	**30,000**	**0**
170400	760008	710	50	Student Service Fee	Campus Leadership Conf	Travel Budget Pool	8,000	0	-8,000
170400	760008	720	50	Student Service Fee	Campus Leadership Conf	O and M Budget Pool	20,500	0	-20,500
170400	760008	770	50	Student Service Fee	Campus Leadership Conf	Capital Outlay Pool	1,500	0	-1,500
							30,000	**0**	**-30,000**
170400	760010	720	50	Student Service Fee	Athletic Promo	O and M Budget Pool	20,000	28,000	8,000
							20,000	**28,000**	**8,000**

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
Center for Leadership and Success									
170400	761000	701001	50	Student Service Fee	Center for Leadership and Success	Non Teaching Salaried Exempt	0	102,241	102,241
170400	761000	701400	50	Student Service Fee	Center for Leadership and Success	Student Employees	0	16,000	16,000
170400	761000	702200	50	Student Service Fee	Center for Leadership and Success	Longevity Pay	0	1,440	1,440
170400	761000	701	50	Student Service Fee	Center for Leadership and Success	Fringe Benefit Pool	0	31,886	31,886
170400	761000	704100	50	Student Service Fee	Center for Leadership and Success	Employee Insur	0	0	0
170400	761000	704300	50	Student Service Fee	Center for Leadership and Success	FICA State Match	0	0	0
170400	761000	790900	50	Student Service Fee	Center for Leadership and Success	Teacher Retirement Reimbursement	0	0	0
170400	761000	710	50	Student Service Fee	Center for Leadership and Success	Travel Budget Pool	0	8,000	8,000
170400	761000	720	50	Student Service Fee	Center for Leadership and Success	O and M Budget Pool	0	43,512	43,512
							0	**203,079**	**200,000**
170400	761001	720	50	Student Service Fee	Student Leadership Institute	O and M Budget Pool	0	3,370	3,370
							0	**3,370**	**3,370**
Office of University Advancement									
110100	800000	701001	60	E and G Fund 0001	Office of University Advancement	Non Teaching Salaried Exempt	159,151.2	11,168	-147,983
110100	800000	701501	60	E and G Fund 0001	Office of University Advancement	Non Teaching Salaried Non Exempt	42,767.8	42,768	0
110100	800000	702200	60	E and G Fund 0001	Office of University Advancement	Longevity Pay	4,160	2,000	-2,160
							206,079	**55,936**	**-150,143**
120400	800000	770	40	HEAF	Office of University Advancement	Capital Outlay Pool	25,000	25,113	113
							25,000	**25,113**	**113**
140100	800000	701001	60	E and G Fund 0001	Office of University Advancement	Non Teaching Salaried Exempt	0.	147,987	147,987
140100	800000	701400	60	Designated Tuition	Office of University Advancement	Student Employees	6,000	6,000	0
140100	800000	702200	60	E and G Fund 0001	Office of University Advancement	Longevity Pay	4,160	6,320	2,160
140100	800000	720	60	Designated Tuition	Office of University Advancement	O and M Budget Pool	23,818	83,818	60,000
							33,978	**96,138**	**62,160**
140100	800001	701001	60	Designated Tuition	Marketing Advancement	Non Teaching Salaried Exempt	143,896	0	-143,896
140100	800001	702200	60	Designated Tuition	Marketing Advancement	Longevity Pay	1,920	0	-1,920
140100	800001	710	60	Designated Tuition	Marketing Advancement	Travel Budget Pool	1,000	0	-1,000
140100	800001	720	60	Designated Tuition	Marketing Advancement	O and M Budget Pool	100,156	0	-100,156
							246,972	**0**	**-246,972**

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
110100	800002	701001	60	E and G Fund 0001	Capital Campaign Advancement	Non Teaching Salaried Exempt	0	105,576	105,576
110100	800002	701501	60	E and G Fund 0001	Capital Campaign Advancement	Non Teaching Salaried Non Exempt	0	92,520	92,520
110100	800002	702200	60	E and G Fund 0001	Capital Campaign Advancement	Longevity Pay	0	7,860	7,860
							0	**205,956**	**205,956**
140100	800002	701001	60	Designated Tuition	Capital Campaign Advancement	Non Teaching Salaried Exempt	375,882	265,812	-110,070
140100	800002	701501	60	Designated Tuition	Capital Campaign Advancement	Non Teaching Salaried Non Exempt	88,026	0	-88,026
140100	800002	702200	60	Designated Tuition	Capital Campaign Advancement	Longevity Pay	11,600	3,120	-8,480
140100	800002	710	60	Designated Tuition	Capital Campaign Advancement	Travel Budget Pool	20,000	20,000	0
140100	800002	720	60	Designated Tuition	Capital Campaign Advancement	O and M Budget Pool	148,021	148,021	0
140100	800002	770	60	Designated Tuition	Capital Campaign Advancement	Capital Outlay Pool	20,000	20,000	0
							663,529	**456,953**	**-206,576**
140100	800003	720	60	Designated Tuition	Donor Appreciation Luncheon	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
140100	800005	701400	60	Designated Tuition	Image Campaign	Student Employees	5,500	0	-5,500
							5,500	**0**	**-5,500**
140100	800008	720	60	Designated Tuition	Marketing Annual Plan	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
Alumni Relations									
140100	810000	701001	60	Designated Tuition	Alumni Relations	Non Teaching Salaried Exempt	43,272	44,568	1,296
							43,272	**44,568**	**1,296**
183300	810000	720	90	Interest on Time Deposits	Alumni Relations	O and M Budget Pool	199,000	199,000	0
183300	810000	770	90	Interest on Time Deposits	Alumni Relations	Capital Outlay Pool	1,000	1,000	0
							200,000	**200,000**	**0**
184300	810000	701001	90	Office of Alumni Relations	Alumni Relations	Non Teaching Salaried Exempt	79,119	81,375	2,256
184300	810000	701400	90	Office of Alumni Relations	Alumni Relations	Student Employees	13,692	13,692	0
184300	810000	701501	90	Office of Alumni Relations	Alumni Relations	Non Teaching Salaried Non Exempt	54,717	55,485	768
184300	810000	702200	90	Office of Alumni Relations	Alumni Relations	Longevity Pay	480	480	0
184300	810000	701	90	Office of Alumni Relations	Alumni Relations	Fringe Benefit Pool	0	43,048	43,048

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
184300	810000	704100	90	Office of Alumni Relations	Alumni Relations	Employee Insur	23,102	0	-23,102
184300	810000	704300	90	Office of Alumni Relations	Alumni Relations	FICA State Match	10,275	0	-10,275
184300	810000	790900	90	Office of Alumni Relations	Alumni Relations	Teacher Retirement Reimbursement	9,671	0	-9,671
184300	810000	710	90	Office of Alumni Relations	Alumni Relations	Travel Budget Pool	8,642	8,642	0
184300	810000	720	90	Office of Alumni Relations	Alumni Relations	O and M Budget Pool	44,302	41,278	-3,024
184300	810000	750	90	Office of Alumni Relations	Alumni Relations	Utilities Budget Pool	1,000	1,000	0
							245,000	**245,000**	**0**
189000	810000	720	90	Alumni Tuition Raffle	Alumni Relations	O and M Budget Pool	28,000	28,000	0
							28,000	**28,000**	**0**
140100	810001	720	50	Designated Tuition	Homecoming Activities Pres	O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
Museum									
110100	840000	701001	30	E and G Fund 0001	Museum	Non Teaching Salaried Exempt	289,132	164,255	-124,877
110100	840000	701400	30	E and G Fund 0001	Museum	Student Employees	5,016	5,016	0
110100	840000	701501	30	E and G Fund 0001	Museum	Non Teaching Salaried Non Exempt	161,471	188,766	27,295
110100	840000	702200	30	E and G Fund 0001	Museum	Longevity Pay	5,760	3,840	-1,920
110100	840000	720	30	E and G Fund 0001	Museum	O and M Budget Pool	23,388	35,484	12,096
110100	840000	770	30	E and G Fund 0001	Museum	Capital Outlay Pool	10,024	10,024	0
							494,791	**407,385**	**-87,406**
140100	840000	701001	30	Designated Tuition	Museum	Non Teaching Salaried Exempt	0	72,096	72,096
140100	840000	702200	30	Designated Tuition	Museum	Longevity Pay	0	1,920	1,920
140100	840000	720	30	Designated Tuition	Museum	O and M Budget Pool	5,635	5,635	0
							5,635	**5,635**	**0**
182100	840000	701400	90	Sam Houston Home and Gro	Museum	Student Employees	10,000	10,000	0
182100	840000	701	90	Sam Houston Home and Gro	Museum	Fringe Benefit Pool	0	10,000	10,000
182100	840000	720	90	Sam Houston Home and Gro	Museum	O and M Budget Pool	20,000	20,000	0
							30,000	**40,000**	**10,000**
110100	840001	701400	30	E and G Fund 0001	Museum Grounds Maintenance	Student Employees	3,736	3,736	0
110100	840001	701501	30	E and G Fund 0001	Museum Grounds Maintenance	Non Teaching Salaried Non Exempt	28,764	31,114	2,350

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
110100	840001	702200	30	E and G Fund 0001	Museum Grounds Maintenance	Longevity Pay	240	240	0
110100	840001	720	30	E and G Fund 0001	Museum Grounds Maintenance	O and M Budget Pool	16,575	16,575	0
							49,315	**51,665**	**2,350**
110100	840002	750	30	E and G Fund 0001	Museum Utilities	Utilities Budget Pool	63,423	70,000	6,577
							63,423	**70,000**	**6,577**
110100	840003	720	30	E and G Fund 0001	Museum Collection Service	O and M Budget Pool	7,933	7,933	0
							7,933	**7,933**	**0**
110100	840004	720	30	E and G Fund 0001	Museum Exhibits Services	O and M Budget Pool	5,453	15,453	10,000
							5,453	**15,453**	**10,000**
110100	840005	720	30	E and G Fund 0001	Museum Maint and Repair	O and M Budget Pool	4,288	6,675	2,387
							4,288	**6,675**	**2,387**
Communications									
110100	850000	701001	60	E and G Fund 0001	Communications	Non Teaching Salaried Exempt	141,600	145,656	4,056
110100	850000	701400	60	E and G Fund 0001	Communications	Student Employees	430	430	0
110100	850000	702200	60	E and G Fund 0001	Communications	Longevity Pay	4,320	4,320	0
							146,350	**150,406**	**4,056**
140100	850000	701001	60	Designated Tuition	Communications	Non Teaching Salaried Exempt	123,240	273,824	150,584
140100	850000	701400	60	Designated Tuition	Communications	Student Employees	4,300	9,800	5,500
140100	850000	702200	60	Designated Tuition	Communications	Longevity Pay	960	2,880	1,920
140100	850000	720	60	Designated Tuition	Communications	O and M Budget Pool	3,761	102,917	99,156
140100	850000	710	60	Designated Tuition	Communications	Travel	0	1,000	1,000
							132,261	**390,421**	**258,160**
Advancement Services									
140100	860000	701001	60	Designated Tuition	Advancement Services	Non Teaching Salaried Exempt	196,709	197,657	948
140100	860000	701400	60	Designated Tuition	Advancement Services	Student Employees	37,048	37,048	0
140100	860000	701501	60	Designated Tuition	Advancement Services	Non Teaching Salaried Non Exempt	68,316	76,776	8,460
140100	860000	702200	60	Designated Tuition	Advancement Services	Longevity Pay	4,480	4,480	0
140100	860000	710	60	Designated Tuition	Advancement Services	Travel Budget Pool	1,000	1,000	0
140100	860000	720	60	Designated Tuition	Advancement Services	O and M Budget Pool	136,205	136,205	0

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140100	860000	750	60	Designated Tuition	Advancement Services	Utilities Budget Pool	2,000	2,000	0
140100	860000	770	60	Designated Tuition	Advancement Services	Capital Outlay Pool	300	300	0
							446,058	**455,466**	**9,408**

VII

SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2012 - 2013

SAM HOUSTON STATE UNIVERSITY
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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
E and G Fund 0001									
110100	100000	701001	60	E and G Fund 0001	Office of the President	Non Teaching Salaried Exempt	65,940	65,940	0
110100	100000	701501	60	E and G Fund 0001	Office of the President	Non Teaching Salaried Non Exempt	0	54,900	54,900
110100	100000	702200	60	E and G Fund 0001	Office of the President	Longevity Pay	1,760	1,760	0
							67,700	**122,600**	**54,900**
110100	100001	701001	60	E and G Fund 0001	President E and G	Non Teaching Salaried Exempt	120,881.	0.	-120,881
110100	100001	701400	60	E and G Fund 0001	President E and G	Student Employees	19,484	19,484	0
110100	100001	701501	60	E and G Fund 0001	President E and G	Non Teaching Salaried Non Exempt	0.	20,000.	20,000
110100	100001	702200	60	E and G Fund 0001	President E and G	Longevity Pay	0	0	0
110100	100001	720	60	E and G Fund 0001	President E and G	O and M Budget Pool	10,903	10,903	0
110100	100001	770	60	E and G Fund 0001	President E and G	Capital Outlay Pool	4,673	4,673	0
							155,941	**55,060**	**-100,881**
110100	100016	701501	60	E and G Fund 0001	Public Relations	Non Teaching Salaried Non Exempt	0.	37,080.	37,080
110100	100016	702200	60	E and G Fund 0001	Public Relations	Longevity Pay	0	1,440	1,440
							0	**38,520**	**38,520**
110100	113000	701001	60	E and G Fund 0001	Office of General Counsel	Non Teaching Salaried Non Exempt	0.	65,000.	65,000
110100	113000	720	60	E and G Fund 0001	Office of General Counsel	Longevity Pay	0	15,000	15,000
							0	**80,000**	**80,000**
110100	200000	701001	40	E and G Fund 0001	COAS Office of the Dean	Non Teaching Salaried Exempt	279,486	270,720	-8,766
110100	200000	701501	40	E and G Fund 0001	COAS Office of the Dean	Non Teaching Salaried Non Exempt	61,362	72,384	11,022
110100	200000	702200	40	E and G Fund 0001	COAS Office of the Dean	Longevity Pay	4,640	4,640	0
110100	200000	720	40	E and G Fund 0001	COAS Office of the Dean	O and M Budget Pool	25,176	21,024	-4,152
							370,664	**368,768**	**-1,896**
110100	200001	701001	40	E and G Fund 0001	COAS Contingency	Non Teaching Salaried Exempt	9,966	0	-9,966
110100	200001	701501	40	E and G Fund 0001	COAS Contingency	Non Teaching Salaried Non Exempt	93,930	106,272	12,342
110100	200001	702200	40	E and G Fund 0001	COAS Contingency	Longevity Pay	2,400	2,400	0
							106,296	**108,672**	**2,376**
110100	200002	700801	10	E and G Fund 0001	COAS Instructional Reserve	Teaching	193,368	177,595	-15,773
							193,368	**177,595**	**-15,773**
110100	200007	700802	10	E and G Fund 0259	COAS Science Lab	Assistant Instructor	39,015	39,015	0

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110100	200007	701400	40	E and G Fund 0259	COAS Science Lab	Student Employees	26,985	32,358	5,373
110100	200007	701501	40	E and G Fund 0259	COAS Science Lab	Non Teaching Salaried Non Exempt	17,506	23,234	5,728
110100	200007	720	40	E and G Fund 0259	COAS Science Lab	O and M Budget Pool	76,494	36,593	-39,901
							160,000	**131,200**	**-28,800**
110100	201000	700801	10	E and G Fund 0001	Dept of Agr and Industrial Sciences	Teaching	1,017,198	1,031,138	13,940
110100	201000	702200	10	E and G Fund 0001	Dept of Agr and Industrial Sciences	Longevity Pay	4,680	4,680	0
							1,021,878	**1,035,818**	**13,940**
110100	201000	701501	40	E and G Fund 0259	Dept of Agr and Industrial Sciences	Non Teaching Salaried Non Exempt	34,176	194,184	160,008
110100	201000	702200	40	E and G Fund 0259	Dept of Agr and Industrial Sciences	Longevity Pay	520	6,720	6,200
							34,696	**200,904**	**166,208**
110100	201001	700801	10	E and G Fund 0001	Industrial Technology	Teaching	269,262	277,662	8,400
110100	201001	701001	40	E and G Fund 0001	Industrial Technology	Non Teaching Salaried Exempt	60,600	62,448	1,848
110100	201001	702200	40	E and G Fund 0001	Industrial Technology	Longevity Pay	2,400	2,400	0
							332,262	**342,510**	**10,248**
110100	201002	720	40	E and G Fund 0259	University Farm	O and M Budget Pool	86,885	86,885	0
							86,885	**86,885**	**0**
110100	202000	701001	40	E and G Fund 0001	Dept of Biological Sciences	Non Teaching Salaried Exempt	59,231.6	61,104	1,872
110100	202000	701501	40	E and G Fund 0001	Dept of Biological Sciences	Non Teaching Salaried Non Exempt	97,646.4	100,118	2,472
110100	202000	702200	40	E and G Fund 0001	Dept of Biological Sciences	Longevity Pay	6,000	6,000	0
							162,878	**167,222**	**4,344**
110100	202001	700801	10	E and G Fund 0001	Program Biology	Teaching	1,118,331	1,214,568	96,237
							1,118,331	**1,214,568**	**96,237**
110100	202002	700801	10	E and G Fund 0001	Prog Environmental Science	Teaching	65,070	65,070	0
							65,070	**65,070**	**0**
110100	203000	700801	10	E and G Fund 0001	Dept of Chemistry	Teaching	729,702	812,902	83,200
110100	203000	701001	40	E and G Fund 0001	Dept of Chemistry	Non Teaching Salaried Exempt	0	41,616	41,616
110100	203000	701501	40	E and G Fund 0001	Dept of Chemistry	Non Teaching Salaried Non Exempt	32,616	33,816	1,200
110100	203000	702200	40	E and G Fund 0001	Dept of Chemistry	Longevity Pay	240	1,440	1,200
							762,558	**889,774**	**127,216**

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110100	204000	700801	10	E and G Fund 0001	Dept of Computer Science	Teaching	952,398	827,980	-124,418
110100	204000	701501	40	E and G Fund 0001	Dept of Computer Science	Non Teaching Salaried Non Exempt	37,464	38,640	1,176
110100	204000	702200	40	E and G Fund 0001	Dept of Computer Science	Longevity Pay	960	960	0
							990,822	**867,580**	**-123,242**
110100	205000	701501	40	E and G Fund 0001	Dept of Geography and Geology	Non Teaching Salaried Non Exempt	36,528	36,672	144
							36,528	**36,672**	**144**
110100	205001	700801	10	E and G Fund 0001	Program Geology	Teaching	400,662	411,762	11,100
							400,662	**411,762**	**11,100**
110100	205002	700801	10	E and G Fund 0001	Program Geography	Teaching	565,056	574,256	9,200
							565,056	**574,256**	**9,200**
110100	206000	700801	10	E and G Fund 0001	Dept of Mathematics and Statistics	Teaching	1,855,984	1,990,798	134,814
110100	206000	701501	40	E and G Fund 0001	Dept of Mathematics and Statistics	Non Teaching Salaried Non Exempt	71,232	78,360	7,128
110100	206000	702200	40	E and G Fund 0001	Dept of Mathematics and Statistics	Longevity Pay	2,360	2,360	0
							1,929,576	**2,071,518**	**141,942**
110100	206001	701001	40	E and G Fund 0001	Math Center	Non Teaching Salaried Exempt	0	46,506	46,506
110100	206001	701501	40	E and G Fund 0001	Math Center	Non Teaching Salaried Non Exempt	0	27,624	27,624
110100	206001	702200	40	E and G Fund 0001	Math Center	Longevity Pay	0	720	720
							0	**74,130**	**27,624**
110100	207000	700801	10	E and G Fund 0001	Dept of Physics	Teaching	562,518	582,618	20,100
110100	207000	701501	40	E and G Fund 0001	Dept of Physics	Non Teaching Salaried Non Exempt	46,296	47,736	1,440
110100	207000	702200	40	E and G Fund 0001	Dept of Physics	Longevity Pay	2,400	2,400	0
							611,214	**632,754**	**21,540**
110100	208000	701501	40	Designated Tuition	Nursing Program	Non Teaching Salaried Non Exempt	0	23,664	23,664
							0	**23,664**	**23,664**
110100	220000	701001	10	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Exempt	26,062.02	0	-26,062
110100	220000	701001	40	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Exempt	162,500	212,320	49,820
110100	220000	701501	40	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Non Exempt	67,894.98	0	-67,895
110100	220000	701501	40	E and G Fund 0001	COFAMC Office of the Dean	Non Teaching Salaried Non Exempt	0	110,365	110,365

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110100	220000	701400	40	E and G Fund 0001	COFAMC Office of the Dean	Student Employees	0	17,160	17,160
110100	220000	750	40	E and G Fund 0001	COFAMC Office of the Dean	Utilities	0	470	470
							256,457	**340,315**	**83,858**
110100	220001	700801	10	E and G Fund 0001	COFAMC Dean Travel	Teaching	39,447	21,817	-17,630
							39,447	**21,817**	**-17,630**
110100	220008	720	40	E and G Fund 0259	COFAMC Music Lab	O and M Budget Pool	68,000	70,000	2,000
							68,000	**70,000**	**2,000**
110100	220010	701001	40	E and G Fund 0259	GPAC Box Office	Non Teaching Salaried Exempt	0	32,485	32,485
110100	220010	702200	40	E and G Fund 0259	GPAC Box Office	Non Teaching Salaried Exempt	0	240	240
							0	**32,725**	**32,725**
110100	221000	700801	10	E and G Fund 0001	Dept of Art	Teaching	785,504	1,041,250	255,746
110100	221000	701501	40	E and G Fund 0001	Dept of Art	Non Teaching Salaried Non Exempt	76,064	78,416	2,352
110100	221000	702200	40	E and G Fund 0001	Dept of Art	Longevity Pay	1,680	1,680	0
							863,248	**1,121,346**	**258,098**
110100	221002	700801	10	E and G Fund 0001	Photography	Teaching	234,246	0	-234,246
							234,246	**0**	**-234,246**
110100	222000	701001	40	E and G Fund 0001	Dept of Theatre and Dance	Non Teaching Salaried Exempt	100,536	103,180	2,644
110100	222000	701501	40	E and G Fund 0001	Dept of Theatre and Dance	Non Teaching Salaried Non Exempt	75,240	77,194	1,954
110100	222000	702200	40	E and G Fund 0001	Dept of Theatre and Dance	Longevity Pay	7,280	7,920	640
							183,056	**188,294**	**5,238**
110100	222001	700801	10	E and G Fund 0001	Dance	Teaching	318,420	335,920	17,500
							318,420	**335,920**	**17,500**
110100	222002	700801	10	E and G Fund 0001	Theatre	Teaching	579,012	606,262	27,250
110100	222002	701001	40	Designated Tuition	Theatre	Non Teaching Salaried Exempt	0	32,976	32,976
110100	222002	702200	40	Designated Tuition	Theatre	Longevity Pay	0	480	480
							579,012	**639,238**	**60,226**
110100	223000	700801	10	E and G Fund 0001	School of Music	Teaching	1,457,110	1,603,360	146,250

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110100	223000	701501	40	E and G Fund 0001	School of Music	Non Teaching Salaried Non Exempt	107,814	112,000	4,186
110100	223000	702200	40	E and G Fund 0001	School of Music	Longevity Pay	1,720	1,720	0
							1,566,644	**1,717,080**	**150,436**
110100	223006	700801	10	E and G Fund 0001	School of Music	Teaching	61,005.59	61,006	0
110100	223006	701501	40	E and G Fund 0001	School of Music	Non Teaching Salaried Non Exempt	34,754.41	34,754	0
							95,760	**95,760**	**0**
110100	223008	720	40	E and G Fund 0259	ABC Contract	O and M Budget Pool	**-**	200,000	200,000
							-	**200,000**	**200,000**
110100	286000	701001	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Exempt	0	101,325	101,325
110100	286000	701501	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Non Exempt	0	32,807	32,807
110100	286000	702200	40	Designated Tuition	Dept of Mass Communication	Longevity Pay	0	2,640	2,640
							0	**101,325**	**101,325**
110100	286003	700801	10	E and G Fund 0001	Program Radio Television	Teaching	440,688	0	-440,688
							440,688	**0**	**-440,688**
110100	286004	700801	10	E and G Fund 0259	Program KSHU TV	Teaching	20,000	23,000	3,000
							20,000	**23,000**	**3,000**
110100	286005	700801	10	E and G Fund 0001	Mass Communication Lecture Pool	Teaching	402,286	842,974	440,688
							402,286	**842,974**	**440,688**
110100	230000	700801	10	E and G Fund 0001	COBA Office of the Dean	Teaching	56,004	57,543	1,539
110100	230000	701001	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried Exempt	490,620	154,968	-335,652
110100	230000	701501	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried Non Exempt	147,252	171,912	24,660
110100	230000	702200	40	E and G Fund 0001	COBA Office of the Dean	Longevity Pay	17,280	12,480	-4,800
							711,156	**396,903**	**-314,253**
110100	2300001	701001	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried	0	51,084	51,084
110100	2300001	702200	40	E and G Fund 0001	COBA Office of the Dean	Longevity Pay	0	840	840
110100	2300001	720	40	E and G Fund 0001	COBA Office of the Dean	O and M Budget	0	5,244	5,244
							0	**57,168**	**57,168**
110100	230008	700801	10	E and G Fund 0001	COBA Overload Faculty	Teaching	49,998	13,114	-36,884

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							49,998	**13,114**	**-36,884**
110100	230012	720	10	E and G Fund 0001	COBA Lab Fee	O and M Budget Pool	**0**	12,048	12,048
							0	**12,048**	**12,048**
110100	231000	700801	10	E and G Fund 0001	Dept of Accounting	Teaching	1,238,922	1,307,578	68,656
110100	231000	701501	40	E and G Fund 0001	Dept of Accounting	Non Teaching Salaried Non Exempt	34,476	35,532	1,056
110100	231000	702200	40	E and G Fund 0001	Dept of Accounting	Longevity Pay	480	480	0
							1,273,878	**1,343,590**	**69,712**
110100	232000	700801	10	E and G Fund 0001	Dept of Economics and Intl Business	Teaching	1,392,687	1,361,140	-31,547
110100	232000	701501	40	E and G Fund 0001	Dept of Economics and Intl Business	Non Teaching Salaried Non Exempt	45,480	34,872	-10,608
110100	232000	702200	40	E and G Fund 0001	Dept of Economics and Intl Business	Longevity Pay	4,560	0	-4,560
							1,442,727	**1,396,012**	**-46,715**
110100	233000	700801	10	E and G Fund 0001	Dept of General Business and Fin	Teaching	1,625,733	1,858,958	233,225
110100	233000	701400	40	E and G Fund 0001	Dept of General Business and Fin	Student Employees	0	5,060	5,060
110100	233000	701501	40	E and G Fund 0001	Dept of General Business and Fin	Non Teaching Salaried Non Exempt	55,392	41,472	-13,920
110100	233000	702200	40	E and G Fund 0001	Dept of General Business and Fin	Longevity Pay	228	240	12
							1,681,353	**1,905,730**	**224,377**
110100	234000	700801	10	E and G Fund 0001	Dept of Management and Marketing	Teaching	2,062,728	2,033,320	-29,408
110100	234000	701501	40	E and G Fund 0001	Dept of Management and Marketing	Non Teaching Salaried Non Exempt	45,024	46,392	1,368
110100	234000	702200	40	E and G Fund 0001	Dept of Management and Marketing	Longevity Pay	3,360	3,600	240
							2,111,112	**2,083,312**	**-27,800**
110100	235000	701001	40	E and G Fund 0001	Office of PGA PGM Program	Non Teaching Salaried Exempt	153,966	46,920	-107,046
110100	235000	701501	40	E and G Fund 0001	Office of PGA PGM Program	Non Teaching Salaried Non Exempt	36,162	39,504	3,342
110100	235000	702200	40	E and G Fund 0001	Office of PGA PGM Program	Longevity Pay	2,880	1,920	-960
110100	235000	720	40	E and G Fund 0001	Office of PGA PGM Program	O and M Budget Pool	26,312	0	-26,312
							219,320	**88,344**	**-130,976**
110100	237000	701001	30	E and G Fund 0001	Small Business	Non Teaching Salaried Exempt	145,248	147,072	1,824
110100	237000	701400	30	E and G Fund 0001	Small Business	Student Employees	8,000	8,000	0
110100	237000	702200	30	E and G Fund 0001	Small Business	Longevity Pay	5,280	5,280	0
110100	237000	720	30	E and G Fund 0001	Small Business	O and M Budget Pool	9,139	11,587	2,448
110100	237000	750	30	E and G Fund 0001	Small Business	Utilities Budget Pool	300	300	0

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							167,967	**172,239**	**4,272**
110100	237001	720	40	E and G Fund 0001	Center for Bus and Eco Development	O and M Budget Pool	12,997	12,997	0
							12,997	**12,997**	**0**
110100	240000	700801	10	E and G Fund 0001	COCJ Office of the Dean	Teaching	3,274,095.	3,378,295	104,200
110100	240000	701001	40	E and G Fund 0001	COCJ Office of the Dean	Non Teaching Salaried Exempt	126,633	129,681	3,048
110100	240000	701501	40	E and G Fund 0001	COCJ Office of the Dean	Non Teaching Salaried Non Exempt	171,404.	300,802	129,398
110100	240000	702200	40	E and G Fund 0001	COCJ Office of the Dean	Longevity Pay	0.	12,000	12,000
110100	240000	720	40	E and G Fund 0001	COCJ Office of the Dean	O and M Budget Pool	12,670	12,670	0
							3,584,802	**3,833,448**	**248,646**
110100	240002	700802	10	E and G Fund 0001	COCJ Instructional Reserve	Assistant Instructor	9,485	9,485	0
							9,485	**9,485**	**0**
110100	240011	700802	10	E and G Fund 0001	COCJ Teaching Assistant	Assistant Instructor	68,982.75	68,983	0
							68,983	**68,983**	**0**
110100	240012	700802	10	E and G Fund 0001	COCJ Overload Faculty	Assistant Instructor	23,994	23,994	0
							23,994	**23,994**	**0**
110100	240013	700801	10	E and G Fund 0001	COCJ Pool Faculty	Teaching	109,500	109,500	0
							109,500	**109,500**	**0**
110100	246000	701001	30	E and G Fund 0001	Forensic Science Commission	Non Teaching Salaried Exempt	108,426	111,503	3,077
110100	246000	701501	30	E and G Fund 0001	Forensic Science Commission	Non Teaching Salaried Non Exempt	40,950	42,354	1,404
110100	246000	702200	30	E and G Fund 0001	Forensic Science Commission	Longevity Pay	240	240	0
110100	246000	710	30	E and G Fund 0001	Forensic Science Commission	Travel Budget Pool	60,888	60,888	0
110100	246000	720	30	E and G Fund 0001	Forensic Science Commission	O and M Budget Pool	38,486.37	34,002	-4,484
110100	246000	750	30	E and G Fund 0001	Forensic Science Commission	Utilities Budget Pool	1,012.63	1,013	0
110100	246000	770	30	E and G Fund 0001	Forensic Science Commission	Capital Outlay Pool	0	0	0
							250,003	**250,000**	**-3**
110100	248000	700801	30	E and G Fund 0001	Comp to Victims of Crime	Teaching	81,762	84,862	3,100
110100	248000	700802	30	E and G Fund 0001	Comp to Victims of Crime	Assistant Instructor	32,400	32,400	0
110100	248000	701001	30	E and G Fund 0001	Comp to Victims of Crime	Non Teaching Salaried Exempt	10,493.13	12,121	1,628

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110100	248000	701501	30	E and G Fund 0001	Comp to Victims of Crime	Non Teaching Salaried Non Exempt	73,451.87	73,452	0
110100	248000	702200	30	E and G Fund 0001	Comp to Victims of Crime	Longevity Pay	1,440	1,440	0
110100	248000	710	30	E and G Fund 0001	Comp to Victims of Crime	Travel Budget Pool	7,000	7,000	0
110100	248000	720	30	E and G Fund 0001	Comp to Victims of Crime	O and M Budget Pool	17,717	33,165	15,448
110100	248000	750	30	E and G Fund 0001	Comp to Victims of Crime	Utilities Budget Pool	150	150	0
							224,414	**244,590**	**20,176**
110100	260000	701001	40	E and G Fund 0001	Office of the Dean CE	Non Teaching Salaried Exempt	282,147	278,352	-3,795
110100	260000	701501	40	E and G Fund 0001	Office of the Dean CE	Non Teaching Salaried Non Exempt	68,901	81,792	12,891
110100	260000	702200	40	E and G Fund 0001	Office of the Dean CE	Longevity Pay	7,960	7,960	0
							359,008	**368,104**	**9,096**
110100	260001	701001	40	E and G Fund 0001	COE Contingency	Non Teaching Salaried Exempt	6,417	0	-6,417
110100	260001	701501	40	E and G Fund 0001	COE Contingency	Non Teaching Salaried Non Exempt	44,919	53,568	8,649
110100	260001	702200	40	E and G Fund 0001	COE Contingency	Longevity Pay	1,200	1,200	0
110100	260001	720	40	E and G Fund 0001	COE Contingency	O and M Budget Pool	4,880	3,128	-1,752
							57,416	**57,896**	**480**
110100	260005	701001	40	E and G Fund 0001	Div Teacher Education	Non Teaching Salaried Exempt	35,100	165,648	130,548
110100	260005	701501	40	E and G Fund 0001	Div Teacher Education	Non Teaching Salaried Non Exempt	106,464	138,480	32,016
110100	260005	701501	40	E and G Fund 0001	Div Teacher Education	Longevity Pay	24,024	0	-24,024
110100	260005	702200	40	E and G Fund 0001	Div Teacher Education	Longevity Pay	3,800	3,800	0
							169,388	**307,928**	**138,540**
110100	260019	700801	40	E and G Fund 0001	COE Pool Faculty	Teaching	37,820	72,866	35,046
							37,820	**72,866**	**35,046**
110100	261000	700801	10	E and G Fund 0001	Dept of Curriculum and Instruction	Teaching	901,746	923,646	21,900
110100	261000	701501	40	E and G Fund 0001	Dept of Curriculum and Instruction	Non Teaching Salaried Non Exempt	39,720	40,920	1,200
110100	261000	702200	40	E and G Fund 0001	Dept of Curriculum and Instruction	Longevity Pay	2,160	2,160	0
							943,626	**966,726**	**23,100**
110100	262000	700801	10	E and G Fund 0001	Dept of Educ Leadership and Counsel	Teaching	2,177,636	2,228,588	50,952
110100	262000	701501	40	E and G Fund 0001	Dept of Educ Leadership and Counsel	Non Teaching Salaried Non Exempt	82,680	84,120	1,440
110100	262000	702200	40	E and G Fund 0001	Dept of Educ Leadership and Counsel	Longevity Pay	3,120	3,120	0
110100	262000	720	40	E and G Fund 0001	Dept of Educ Leadership and Counsel	O and M Budget Pool	17,620	17,620	0
							2,281,056	**2,333,448**	**52,392**

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110100	262001	701501	40	Designated Tuition	PhD Counseling 03 04 05	Non Teaching Salaried Non Exempt	0	34,608	34,608
110100	262001	702200	40	Designated Tuition	PhD Counseling 03 04 05	Longevity Pay	0	480	480
							0	**35,088**	**35,088**
110100	263000	701400	40	E and G Fund 0001	Dept of Health and Kinesiology	Student Employees	31	31	0
110100	263000	701501	40	E and G Fund 0001	Dept of Health and Kinesiology	Non Teaching Salaried Non Exempt	34,632	37,416	2,784
110100	263000	702200	40	E and G Fund 0001	Dept of Health and Kinesiology	Longevity Pay	2,880	2,880	0
							37,543	**40,327**	**2,784**
110100	263001	700801	10	E and G Fund 0001	Program in Health	Teaching	144,702	157,216	12,514
							144,702	**157,216**	**12,514**
110100	263002	700801	10	E and G Fund 0001	Program in Kinesiology	Teaching	505,854	529,254	23,400
							505,854	**529,254**	**23,400**
110100	264000	700801	10	E and G Fund 0001	Dept of Lang Literacy and Spec Pop	Teaching	1,403,082	1,450,090	47,008
110100	264000	701501	40	E and G Fund 0001	Dept of Lang Literacy and Spec Pop	Non Teaching Salaried Non Exempt	33,312	34,320	1,008
110100	264000	702200	40	E and G Fund 0001	Dept of Lang Literacy and Spec Pop	Longevity Pay	960	960	0
							1,437,354	**1,485,370**	**48,016**
110100	264002	701001	40	Designated Tuition	Reading	Non Teaching Salaried Exempt	0	53,040	53,040
110100	264002	702200	40	Designated Tuition	Reading	Longevity Pay	0	480	480
							0	**53,520**	**53,520**
110100	265000	700801	10	E and G Fund 0001	Dept of Library Science	Teaching	575,982	590,522	14,540
110100	265000	701501	40	E and G Fund 0001	Dept of Library Science	Non Teaching Salaried Non Exempt	30,144	30,576	432
110100	265000	702200	40	E and G Fund 0001	Dept of Library Science	Longevity Pay	2,160	2,160	0
							608,286	**623,258**	**14,972**
110100	280000	700801	40	E and G Fund 0001	CHSS Office of the Dean	Teaching	142,776	146,376	3,600
110100	280000	701001	40	E and G Fund 0001	CHSS Office of the Dean	Non Teaching Salaried Exempt	179,373	0	-179,373
110100	280000	701501	40	E and G Fund 0001	CHSS Office of the Dean	Non Teaching Salaried Non Exempt	56,427	67,152	10,725
110100	280000	702200	40	E and G Fund 0001	CHSS Office of the Dean	Longevity Pay	2,640	1,680	-960
							381,216	**215,208**	**-166,008**
110100	280001	701001	40	E and G Fund 0001	CHSS Contingency	Non Teaching Salaried Exempt	11,655	11,655	0

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110100	280001	701501	40	E and G Fund 0001	CHSS Contingency	Non Teaching Salaried Non Exempt	81,585	83,337	1,752
110100	280001	702200	40	E and G Fund 0001	CHSS Contingency	Longevity Pay	4,040	4,040	0
110100	280001	720	40	E and G Fund 0001	CHSS Contingency	O and M Budget Pool	7,216	7,216	0
							104,496	**106,248**	**1,752**
110100	280002	700801	10	CHSS Instructional Reserve		Teaching	0	307,828	307,828
							0	**307,828**	**307,828**
110100	280009	700801	10	E and G Fund 0001	CHSS Teaching Assistant	Teaching	410,350	316,504	-93,846
							410,350	**316,504**	**-93,846**
110100	280011	700801	10	E and G Fund 0001	CHSS Pool Faculty	Teaching	116,163	0	-116,163
							116,163	**0**	**-116,163**
110100	280012	720	40	E and G Fund 0001	CHSS Lab Fee	O and M Budget Pool	0	15,368	15,368
							0	**15,368**	**15,368**
110100	281000	700801	10	E and G Fund 0001	Dept of Communication Studies	Teaching	436,660	485,888	49,228
110100	281000	701501	40	E and G Fund 0001	Dept of Communication Studies	Non Teaching Salaried Non Exempt	32,808	33,456	648
110100	281000	702200	40	E and G Fund 0001	Dept of Communication Studies	Longevity Pay	480	480	0
							469,948	**519,824**	**49,876**
110100	282000	700801	10	E and G Fund 0001	Dept of English	Teaching	1,670,427	1,598,884	-71,543
110100	282000	701400	40	E and G Fund 0001	Dept of English	Student Employees	4,608	4,608	0
110100	282000	701501	40	E and G Fund 0001	Dept of English	Non Teaching Salaried Non Exempt	62,664	64,668	2,004
110100	282000	702200	40	E and G Fund 0001	Dept of English	Longevity Pay	240	240	0
							1,737,939	**1,668,400**	**-69,539**
110100	282001	701001	40	E and G Fund 0001	Texas Review Press	Non Teaching Salaried Exempt	1,932	1,932	0
110100	282001	701400	40	E and G Fund 0001	Texas Review Press	Student Employees	12,544	12,544	0
110100	282001	701501	40	E and G Fund 0001	Texas Review Press	Non Teaching Salaried Non Exempt	13,524	13,524	0
							28,000	**28,000**	**0**
110100	283000	700801	10	E and G Fund 0001	Dept of Family and Consumer Sci	Teaching	341,286	375,498	34,212
110100	283000	701501	40	E and G Fund 0001	Dept of Family and Consumer Sci	Non Teaching Salaried Non Exempt	36,816	37,920	1,104
110100	283000	702200	40	E and G Fund 0001	Dept of Family and Consumer Sci	Longevity Pay	480	480	0
							378,582	**413,898**	**35,316**

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110100	284000	700801	10	E and G Fund 0001	Dept of Foreign Languages	Teaching	859,026	858,133	-893
110100	284000	701501	10	E and G Fund 0001	Dept of Foreign Languages	Non Teaching Salaried Non Exempt	29,016	29,016	0
110100	284000	702200	10	E and G Fund 0001	Dept of Foreign Languages	Longevity Pay	0	240	240
							888,042	**887,389**	**-653**
110100	285000	700801	10	E and G Fund 0001	Dept of History	Teaching	1,468,806	1,385,726	-83,080
110100	285000	701501	10	E and G Fund 0001	Dept of History	Non Teaching Salaried Non Exempt	0	60,384	60,384
110100	285000	702200	10	E and G Fund 0001	Dept of History	Longevity Pay	0	3,120	3,120
							1,468,806	**1,449,230**	**-19,576**
110100	287000	700801	10	E and G Fund 0001	Dept of Political Science	Teaching	986,145	1,017,200	31,055
110100	287000	701501	40	E and G Fund 0001	Dept of Political Science	Non Teaching Salaried Non Exempt	33,744	34,146	402
110100	287000	702200	440	E and G Fund 0001	Dept of Political Science	Longevity Pay	720	720	0
							1,020,609	**1,052,066**	**31,457**
110100	287001	700801	10	E and G Fund 0001	Academic Challenge Program	Teaching	13,239	13,239	0
							13,239	**13,239**	**0**
110100	288000	701501	40	Designated Tuition	Dept of Psychology and Philosophy	Non Teaching Salaried Non Exempt	0	106,834	106,834
110100	288000	702200	40	Designated Tuition	Dept of Psychology and Philosophy	Longevity Pay	0	2,160	2,160
							0	**108,994**	**108,994**
110100	288001	700801	10	E and G Fund 0001	Psychology	Teaching	1,314,255	1,397,972	83,717
							1,314,255	**1,397,972**	**83,717**
110100	288002	700801	10	E and G Fund 0001	Philosophy	Teaching	296,226	384,106	87,880
							296,226	**384,106**	**87,880**
110100	288003	701400	30	E and G Fund 0001	Psychological Services Center	Student Employees	6,000	6,000	0
110100	288003	720	30	E and G Fund 0001	Psychological Services Center	O and M Budget Pool	14,000	14,000	0
							20,000	**20,000**	**0**
110100	289000	700801	10	E and G Fund 0001	Dept of Sociology	Teaching	682,626	733,407	50,781
110100	289000	701501	40	Designated Tuition	Dept of Sociology	Non Teaching Salaried Non Exempt	0	29,856	29,856
							682,626	**763,263**	**80,637**

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110100	400000	701001	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Non Teaching Salaried Exempt	220,368	0	-220,368
110100	400000	701400	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Student Employees	7,126	7,126	0
110100	400000	701501	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Non Teaching Salaried Non Exempt	79,632	93,744	14,112
110100	400000	702200	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	Longevity Pay	6,040	6,040	0
110100	400000	720	60	E and G Fund 0001	Off of the Prov and VP for Acad Aff	O and M Budget Pool	4,784	4,784	0
							317,950	**111,694**	**-206,256**
110100	400002	700802	10	E and G Fund 0001	Instructional Reserve	Assistant Instructor	34,332	34,332	0
							34,332	**34,332**	**0**
110100	400005	701400	10	E and G Fund 0001	Faculty Enrichment	Student Employees	10,000	10,000	0
							10,000	**10,000**	**0**
110100	400011	701001	40	E and G Fund 0001	Academic Programs	Non Teaching Salaried Exempt	291,363	229,992	-61,371
110100	400011	701400	40	E and G Fund 0001	Academic Programs	Student Employees	31,051	31,051	0
110100	400011	701501	40	E and G Fund 0001	Academic Programs	Non Teaching Salaried Non Exempt	145,005	218,040	73,035
110100	400011	702200	40	E and G Fund 0001	Academic Programs	Longevity Pay	12,920	12,920	0
110100	400011	720	40	E and G Fund 0001	Academic Programs	O and M Budget Pool	62,135	62,135	0
							542,474	**554,138**	**11,664**
110100	400015	700801	40	E and G Fund 0001	Faculty Senate	Teaching	18,909	18,909	0
110100	400015	701400	40	E and G Fund 0001	Faculty Senate	Student Employees	406	406	0
							19,315	**19,315**	**0**
110100	400022	701400	20	E and G Fund 0001	American Democracy	Student Employees	4,000	4,000	0
							4,000	**4,000**	**0**
110100	410001	701001	40	E and G Fund 0001	Academic Scholarships	Non Teaching Salaried Exempt	30,336	32,064	1,728
110100	410001	702200	40	E and G Fund 0001	Academic Scholarships	Longevity Pay	2,840	2,840	0
110100	410001	720	40	E and G Fund 0001	Academic Scholarships	O and M Budget Pool	3,348	3,448	100
							36,524	**38,352**	**1,828**
110100	410003	701001	40	E and G Fund 0001	Academic Enrichment Center	Non Teaching Salaried Exempt	54,360	57,624	3,264
110100	410003	701400	40	E and G Fund 0001	Academic Enrichment Center	Student Employees	3,955	3,955	0
110100	410003	701501	40	E and G Fund 0001	Academic Enrichment Center	Non Teaching Salaried Non Exempt	43,848	45,288	1,440
110100	410003	702200	40	E and G Fund 0001	Academic Enrichment Center	Longevity Pay	1,920	1,920	0

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110100	410003	720	40	E and G Fund 0001	Academic Enrichment Center	O and M Budget Pool	24,203	24,203	0
							128,286	**132,990**	**4,704**
110100	411000	720	30	E and G Fund 0001	Correspondence	O and M Budget Pool	17,652	17,652	0
110100	411000	701001	30	E and G Fund 0001	Correspondence	Non Teaching Salaried Exempt	66,470	66,470	0
110100	411000	700801	30	E and G Fund 0001	Correspondence	Student Employees	124,930	76,121	-48,809
110100	411000	701501	30	E and G Fund 0001	Correspondence	Non Teaching Salaried Non Exempt	111,997	111,997	0
110100	411000	702200	30	E and G Fund 0001	Correspondence	Longevity Pay	7,760	7,760	0
							328,809	**280,000**	**-48,809**
110100	412000	720	10	E and G Fund 0001	Success Initiatives	O and M Budget Pool	15,980	15,980	0
							15,980	**15,980**	**0**
110100	413000	700801	40	E and G Fund 0001	Honors Program	Teaching	67,716	67,716	0
110100	413000	701501	40	E and G Fund 0001	Honors Program	Non Teaching Salaried Non Exempt	0	29,668	29,668
110100	413000	701400	40	E and G Fund 0001	Honors Program	Student Employees	7,045	7,045	0
110100	413000	702200	40	E and G Fund 0001	Honors Program	Longevity Pay	0	2,880	2,880
110100	413000	720	40	E and G Fund 0001	Honors Program	O and M Budget Pool	3,663	3,663	0
							78,424	**110,972**	**32,548**
110100	414000	701001	40	E and G Fund 0001	International Programs	Non Teaching Salaried Exempt	0	138,888	138,888
110100	414000	702200	40	E and G Fund 0001	International Programs	Longevity Pay	0	2,400	2,400
							0	**141,288**	**141,288**
110100	415000	701001	40	E and G Fund 0001	Military Science	Non Teaching Salaried Exempt	4,968	4,968	0
110100	415000	701501	40	E and G Fund 0001	Military Science	Non Teaching Salaried Non Exempt	34,776	35,876	1,100
110100	415000	702200	40	E and G Fund 0001	Military Science	Longevity Pay	1,200	1,200	0
							40,944	**42,044**	**1,100**
110100	417000	701001	40	E and G Fund 0001	Testing Center	Non Teaching Salaried Exempt	57,600	58,800	1,200
110100	417000	702200	40	E and G Fund 0001	Testing Center	Longevity Pay	4,040	4,040	0
							61,640	**62,840**	**1,200**
110100	420000	700801	40	E and G Fund 0001	Graduate Studies Office	Teaching	146,873	147,032	159
110100	420000	700802	40	E and G Fund 0001	Graduate Studies Office	Assistant Instructor	90,858	39,015	-51,843
110100	420000	701001	40	E and G Fund 0001	Graduate Studies Office	Non Teaching Salaried Exempt	400,401.51	342,043	-58,359
110100	420000	701400	40	E and G Fund 0001	Graduate Studies Office	Student Employees	26,000	30,000	4,000

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110100	420000	701402	40	E and G Fund 0001	Graduate Studies Office	Graduate Assistant Non Teaching	126,732	101,558	-25,174
110100	420000	701501	40	E and G Fund 0001	Graduate Studies Office	Non Teaching Salaried Non Exempt	351,206.49	440,428	89,222
110100	420000	702200	40	E and G Fund 0001	Graduate Studies Office	Longevity Pay	12,360	12,360	0
110100	420000	770	40	E and G Fund 0001	Graduate Studies Office	Capital Outlay Pool	20,000	0	-20,000
110100	420000	720	40	E and G Fund 0001	Graduate Studies Office	O and M	0	4,477	4,477
							1,174,431	**1,116,913**	**-57,518**
110100	420003	701001	40	E and G Fund 0001	Academic Affairs	Non Teaching Salaried Exempt	90,360	90,360	0
110100	420003	702200	40	E and G Fund 0001	Academic Affairs	Longevity Pay	2,640	2,640	0
110100	420003	720	40	E and G Fund 0001	Academic Affairs	O and M Budget Pool	20,597	20,597	0
							113,597	**113,597**	**0**
110100	420005	700801	70	E and G Fund 0001	Assessment	O and M	0	81,000	81,000
							0	**81,000**	**81,000**
110100	430000	701000	20	E and G Fund 0001	Research	Prof Administrative Employees	84,000	84,000	0
110100	430000	701001	20	E and G Fund 0001	Research	Non Teaching Salaried Exempt	150,059.1	53,100	-96,959
110100	430000	701501	20	E and G Fund 0001	Research	Non Teaching Salaried Non Exempt	88,515	94,492	5,977
110100	430000	702200	20	E and G Fund 0001	Research	Longevity Pay	2,880	2,880	0
110100	430000	720	20	E and G Fund 0001	Research	O and M Budget Pool	16,080.9	16,081	0
							341,535	**250,553**	**-90,982**
110100	434000	701001	20	E and G Fund 0001	TRIES	Non Teaching Salaried Exempt	102,386.37	103,932	1,546
110100	434000	701400	20	E and G Fund 0001	TRIES	Student Employees	1,000	1,000	0
110100	434000	701501	20	E and G Fund 0001	TRIES	Non Teaching Salaried Non Exempt	72,309.63	79,883	7,573
110100	434000	702200	20	E and G Fund 0001	TRIES	Longevity Pay	4,320	4,320	0
110100	434000	720	20	E and G Fund 0001	TRIES	O and M Budget Pool	37,460	37,460	0
							217,476	**226,595**	**9,119**
110100	440000	701001	20	E and G Fund 0001	Proposal Administration	Non Teaching Salaried Exempt	107,124	122,475	15,351
110100	440000	702200	20	E and G Fund 0001	Proposal Administration	Longevity Pay	2,160	2,160	0
							109,284	**124,635**	**15,351**
110100	441000	701001	20	E and G Fund 0001	Post Award	Non Teaching Salaried Exempt	110,123	223,022	112,899
110100	441000	702200	20	E and G Fund 0001	Post Award	Longevity Pay	2,240	3,500	1,260
110100	441000	720	20	E and G Fund 0001	Post Award	O and M Budget Pool	56	0	-56
							112,419	**226,522**	**114,103**

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110100	450000	701501	40	E and G Fund 0001	Acad Instruct Tech and Dist Learn	Non Teaching Salaried Non Exempt	30,528	30,528	0
110100	450000	702200	40	E and G Fund 0001	Acad Instruct Tech and Dist Learn	Longevity Pay	1,680	1,680	0
							32,208	**32,208**	**0**
110100	470000	700801	40	E and G Fund 0001	Newton Gresham Library	Teaching	893,870	1,053,056	159,186
110100	470000	701001	40	E and G Fund 0001	Newton Gresham Library	Non Teaching Salaried Exempt	254,367	156,648	-97,719
110100	470000	701501	40	E and G Fund 0001	Newton Gresham Library	Non Teaching Salaried Non Exempt	856,365	808,560	-47,805
110100	470000	702200	40	E and G Fund 0001	Newton Gresham Library	Longevity Pay	39,120	39,120	0
							2,043,722	**2,057,384**	**13,662**
110100	470001	701400	40	E and G Fund 0001	Library Exp and Equipment	Student Employees	40,026	8,214	-31,812
							40,026	**8,214**	**-31,812**
110100	500000	701001	60	E and G Fund 0001	Office of Enrollment Management	Non Teaching Salaried Exempt	247,752	93,492	-154,260
110100	500000	702200	60	E and G Fund 0001	Office of Enrollment Management	Longevity Pay	4,440	4,440	0
110100	500000	701501	60	E and G Fund 0001	Office of Enrollment Management	Non Teaching Salaried Exempt	0	62,624	62,624
110100	500000	720	60	E and G Fund 0001	Office of Enrollment Management	O and M Budget Pool	10,959	5,959	-5,000
110100	500000	770	60	E and G Fund 0001	Office of Enrollment Management	Capital Outlay Pool	4,827	4,827	0
							252,192	**160,556**	**-91,636**
110100	500008	701001	60	E and G Fund 0001	Competitive Market	Exempt Salaried	0	44,200	44,200
							0	**44,200**	**44,200**
110100	510000	701001	50	E and G Fund 0001	Financial Aid	Non Teaching Salaried Exempt	264,054.28	329,876	65,822
110100	510000	701400	50	E and G Fund 0001	Financial Aid	Student Employees	22,569.95	22,570	0
110100	510000	701501	50	E and G Fund 0001	Financial Aid	Non Teaching Salaried Non Exempt	189,041.77	283,920	94,878
110100	510000	702200	50	E and G Fund 0001	Financial Aid	Longevity Pay	12,280	12,280	0
110100	510000	720	80	E and G Fund 0001	Financial Aid	O and M Budget Pool	17,843	17,843	0
							505,789	**666,489**	**160,700**
110100	511000	701001	50	E and G Fund 0001	Financial Aid Disbursement	Non Teaching Salaried Exempt	90	0	-90
110100	511000	701400	50	E and G Fund 0001	Financial Aid Disbursement	Student Employees	0	0	0
110100	511000	701501	50	E and G Fund 0001	Financial Aid Disbursement	Non Teaching Salaried Non Exempt	0	0	0
110100	511000	702200	50	E and G Fund 0001	Financial Aid Disbursement	Longevity Pay	0	0	0
							90	**0**	**-90**

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110100	512000	701001	50	E and G Fund 0001	Visitor Center	Non Teaching Salaried Exempt	88,332	132,084	43,752
110100	512000	701400	50	E and G Fund 0001	Visitor Center	Student Employees	908	908	0
110100	512000	701501	50	E and G Fund 0001	Visitor Center	Non Teaching Salaried Non Exempt	48,048	0	-48,048
110100	512000	702200	50	E and G Fund 0001	Visitor Center	Longevity Pay	2,520	2,520	0
110100	512000	720	50	E and G Fund 0001	Visitor Center	O and M Budget Pool	19,584	27,728	8,144
							159,392	**163,240**	**3,848**
110100	520000	701001	50	E and G Fund 0001	Career Services	Non Teaching Salaried Exempt	35,640	36,696	1,056
110100	520000	701501	50	E and G Fund 0001	Career Services	Non Teaching Salaried Non Exempt	34,296	35,328	1,032
110100	520000	702200	50	E and G Fund 0001	Career Services	Longevity Pay	3,072	3,072	0
							73,008	**75,096**	**2,088**
110100	530000	701001	50	E and G Fund 0001	Registrar	Non Teaching Salaried Exempt	206,326.5	132,953	-73,374
110100	530000	701400	50	E and G Fund 0001	Registrar	Student Employees	309	309	0
110100	530000	701501	50	E and G Fund 0001	Registrar	Non Teaching Salaried Non Exempt	200,201.5	203,820	3,619
110100	530000	702200	50	E and G Fund 0001	Registrar	Longevity Pay	12,560	10,250	-2,310
110100	530000	720	50	E and G Fund 0001	Registrar	O and M Budget Pool	18,024	18,024	0
							437,421	**365,356**	**-72,065**
110100	530001	720	60	E and G Fund 0001	Commencement	O and M Budget Pool	13,004	13,004	0
							13,004	**13,004**	**0**
110100	550000	701001	50	E and G Fund 0001	Undergraduate Admissions	Non Teaching Salaried Exempt	339,385	355,019	15,634
110100	550000	701501	50	E and G Fund 0001	Undergraduate Admissions	Non Teaching Salaried Non Exempt	223,588	223,675	87
110100	550000	702200	50	E and G Fund 0001	Undergraduate Admissions	Longevity Pay	9,560	7,160	-2,400
110100	550000	720	50	E and G Fund 0001	Undergraduate Admissions	O and M Budget Pool	17,950	8,961	-8,989
							590,483	**594,815**	**4,332**
110100	600008	704100	60	E and G Fund 0259	Staff Group Insurance 259	Employee Insur	2,311,386	3,503,285	1,191,899
							2,311,386	**3,503,285**	**1,191,899**
110100	600009	704100	60	E and G Fund 0001	Staff Insurance Gen Rev Fdi	Employee Insur	5,657,583	3,206,715	-2,450,868
							5,657,583	**3,206,715**	**-2,450,868**
110100	600011	708600	60	E and G Fund 0259	ORP 1.19% Fund 259 and 001	ORP State Match	180,000	-	-180,000
							180,000	**-**	**-180,000**

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110100	600012	708600	60	E and G Fund 0001	ORP 6% Fund 001	ORP State Match	3,395,244	1,500,000	-1,895,244
							3,395,244	**1,500,000**	**-1,895,244**
110100	600013	790900	60	E and G Fund 0259	TRS Fund 259 Proportional	Teacher Retirement Reimbursement	350,000	600,000	250,000
							350,000	**600,000**	**250,000**
110100	600014	708600	60	E and G Fund 0259	ORP 6% Fund 259 Proportional	ORP State Match	650,000	1,000,000	350,000
							650,000	**1,000,000**	**350,000**
110100	600016	790901	60	E and G Fund 0259	New Employee 90 Days TRS	Teacher Retirement 90 Days	60,000	60,000	0
							60,000	**60,000**	**0**
110100	600017	755900	60	E and G Fund 0001	Workers Comp Fund 001	Unemployment Claimas	218,488	218,488	0
							218,488	**218,488**	**0**
110100	600018	755900	60	E and G Fund 0259	Workers Comp Fund 259	Unemployment Claimas	60,000	60,000	0
							60,000	**60,000**	**0**
110100	600019	706200	60	E and G Fund 0001	Unemployment Fund 001	Workers Compensation	32,000	32,000	0
							32,000	**32,000**	**0**
110100	600020	706200	60	E and G Fund 0259	Unemployment Reimb Fund 259	Workers Compensation	14,000	14,000	0
							14,000	**14,000**	**0**
110100	600021	704300	60	E and G Fund 0001	Match FICA Fund 1	FICA State Match	4,453,315	4,388,383.18	-64,932
							4,453,315	**4,388,383.18**	**-64,932**
110100	600022	704300	60	E and G Fund 0259	Match FICA 259	FICA State Match	1,385,000	1,960,000	575,000
							1,385,000	**1,960,000**	**575,000**
110100	600036	720	60	E and G Fund 0001	Revenue Bonds Debt Service	O and M Budget Pool	2,721,741	2,665,589	-56,152
							2,721,741	**2,665,589**	**-56,152**
110100	600046	720	60	E and G Fund 0259	TPEG - Designated Tuition	O and M Budget Pool	3,360,000	3,212,954	-147,046
							3,360,000	**3,212,954**	**-147,046**
110100	611000	701001	40	E and G Fund 0001	Institutional Research and Analysis	Non Teaching Salaried Exempt	0	86,250	86,250

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110100	611000	702200	40	E and G Fund 0001	Institutional Research and Analysis	Longevity Pay	0	1,200	1,200
							0	**87,450**	**87,450**
110100	611001	701001	40	E and G Fund 0001	Institutional Effectiveness	Non Teaching Salaried Exempt	69,408	46,511	-22,897
110100	611001	701400	40	E and G Fund 0001	Institutional Effectiveness	Student Employees	0	26,256	26,256
110100	611001	702200	40	E and G Fund 0001	Institutional Effectiveness	Longevity Pay	240	240	0
							69,648	**73,007**	**3,359**
110100	630000	701000	60	E and G Fund 0001	Procurement	Prof Administrative Employees	94,056	0	-94,056
110100	630000	701001	60	E and G Fund 0001	Procurement	Non Teaching Salaried Exempt	273,312	138,840	-134,472
110100	630000	701400	60	E and G Fund 0001	Procurement	Student Employees	3,480	3,480	0
110100	630000	701501	60	E and G Fund 0001	Procurement	Non Teaching Salaried Non Exempt	31,920	31,920	0
110100	630000	702200	60	E and G Fund 0001	Procurement	Longevity Pay	10,120	10,120	0
							412,888	**184,360**	**-228,528**
110100	630001	701001	70	E and G Fund 0259	Receiving	Non Teaching Salaried Exempt	110,160	113,448	3,288
110100	630001	701400	70	E and G Fund 0259	Receiving	Student Employees	11,784	11,784	0
110100	630001	701501	70	E and G Fund 0259	Receiving	Non Teaching Salaried Non Exempt	135,096	138,960	3,864
110100	630001	702200	70	E and G Fund 0259	Receiving	Longevity Pay	8,280	8,280	0
							265,320	**272,472**	**7,152**
110100	631000	701001	60	E and G Fund 0001	Property	Non Teaching Salaried Exempt	63,576	0	-63,576
110100	631000	701501	60	E and G Fund 0001	Property	Non Teaching Salaried Non Exempt	41,448	41,448	0
110100	631000	702200	60	E and G Fund 0001	Property	Longevity Pay	7,920	2,880	-5,040
							112,944	**44,328**	**-68,616**
110100	640000	701501	60	E and G Fund 0001	Information Technology	Non Teaching Salaried Non Exempt	43,296	43,296	0
110100	640000	702200	60	E and G Fund 0001	Information Technology	Longevity Pay	240	240	0
							43,536	**43,536**	**0**
110100	670000	701001	70	E and G Fund 0001	Facilities Management	Non Teaching Salaried Exempt	334,872	345,584	10,712
110100	670000	701400	70	E and G Fund 0001	Facilities Management	Student Employees	17,186	15,536	-1,650
110100	670000	701501	70	E and G Fund 0001	Facilities Management	Non Teaching Salaried Non Exempt	108,768	113,136	4,368
110100	670000	701900	70	E and G Fund 0001	Facilities Management	Compensatory Time	0	250	250
110100	670000	702100	70	E and G Fund 0001	Facilities Management	Overtime Pay	0	1,400	1,400
110100	670000	702200	70	E and G Fund 0001	Facilities Management	Longevity Pay	12,400	12,400	0

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							473,226	**488,306**	**15,080**
110100	670002	701501	70	E and G Fund 0001	Building Maintenance	Non Teaching Salaried Non Exempt	1,635,864	1,681,488	45,624
110100	670002	701900	70	E and G Fund 0001	Building Maintenance	Compensatory Time	0	10,000	10,000
110100	670002	702100	70	E and G Fund 0001	Building Maintenance	Overtime Pay	0	45,000	45,000
110100	670002	702200	70	E and G Fund 0001	Building Maintenance	Longevity Pay	53,280	53,280	0
110100	670002	720	70	E and G Fund 0001	Building Maintenance	O and M Budget Pool	69,804	24,804	-45,000
110100	670002	770	70	E and G Fund 0001	Building Maintenance	Capital Outlay Pool	13,698	3,698	-10,000
							1,772,646	**1,818,270**	**45,624**
110100	670003	701001	70	E and G Fund 0001	Vehicle Maintenance	Non Teaching Salaried Exempt	47,088	48,624	1,536
110100	670003	701400	70	E and G Fund 0001	Vehicle Maintenance	Student Employees	841	841	0
110100	670003	701501	70	E and G Fund 0001	Vehicle Maintenance	Non Teaching Salaried Non Exempt	82,008	84,456	2,448
110100	670003	702200	70	E and G Fund 0001	Vehicle Maintenance	Longevity Pay	3,760	4,080	320
							133,697	**138,001**	**4,304**
110100	670005	701400	70	E and G Fund 0001	Sanitation	Student Employees	2,946	0	-2,946
110100	670005	701501	70	E and G Fund 0001	Sanitation	Non Teaching Salaried Non Exempt	91,536	93,984	2,448
110100	670005	702200	70	E and G Fund 0001	Sanitation	Longevity Pay	4,960	4,960	0
110100	670005	701900	70	E and G Fund 0001	Sanitation	Compensatory Time	0	946	946
110100	670005	702100	70	E and G Fund 0001	Sanitation	Overtime Pay	0	2,000	2,000
							99,442	**101,890**	**2,448**
110100	670006	701001	70	E and G Fund 0001	All Other Utilities	Non Teaching Salaried Exempt	149,160	154,152	4,992
110100	670006	701501	70	E and G Fund 0001	All Other Utilities	Non Teaching Salaried Non Exempt	172,732	170,788	-1,944
110100	670006	701900	70	E and G Fund 0001	All Other Utilities	Compensatory Time	0	800	800
110100	670006	702100	70	E and G Fund 0001	All Other Utilities	Overtime Pay	0	4,000	4,000
110100	670006	702200	70	E and G Fund 0001	All Other Utilities	Longevity Pay	7,480	7,480	0
110100	670006	750	70	E and G Fund 0001	All Other Utilities	Utilities Budget Pool	3,910	3,910	0
							333,282	**341,130**	**7,848**
110100	671001	701001	70	E and G Fund 0001	Grounds Maintenance	Non Teaching Salaried Exempt	120,168	113,724	-6,444
110100	671001	701400	70	E and G Fund 0001	Grounds Maintenance	Student Employees	72	72	0
110100	671001	701501	70	E and G Fund 0001	Grounds Maintenance	Non Teaching Salaried Non Exempt	552,252	559,500	7,248
110100	671001	702200	70	E and G Fund 0001	Grounds Maintenance	Longevity Pay	22,320	22,320	0
110100	671001	701900	70	E and G Fund 0001	Grounds Maintenance	Compensatory Time	0	2,500	2,500
110100	671001	702100	70	E and G Fund 0001	Grounds Maintenance	Overtime Pay	0	8,000	8,000

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							694,812	**706,116**	**11,304**
110100	671002	701501	70	E and G Fund 0001	Custodial Services	Non Teaching Salaried Non Exempt	0	1,153,668	1,153,668
110100	671002	702200	70	E and G Fund 0001	Custodial Services	Longevity Pay	0	38,880	38,880
							0	**1,192,548**	**1,192,548**
110100	690000	701001	60	E and G Fund 0001	Public Safety Services	Non Teaching Salaried Exempt	329,520	336,145	6,625
110100	690000	701501	60	E and G Fund 0001	Public Safety Services	Non Teaching Salaried Non Exempt	223,152	229,662	6,510
110100	690000	702000	60	E and G Fund 0001	Public Safety Services	Hazardous Duty Pay	2,160	2,160	0
110100	690000	702200	60	E and G Fund 0001	Public Safety Services	Longevity Pay	7,200	7,200	0
							562,032	**575,167**	**13,135**
110100	700000	701001	50	E and G Fund 0001	Office of Student Services	Non Teaching Salaried Exempt	321,483	170,287	-151,196
110100	700000	701501	50	E and G Fund 0001	Office of Student Services	Non Teaching Salaried Non Exempt	62,937	75,165	12,228
110100	700000	702200	50	E and G Fund 0001	Office of Student Services	Longevity Pay	16,320	12,240	-4,080
							400,740	**257,692**	**-143,048**
110100	740000	701001	50	E and G Fund 0001	Counseling Services	Non Teaching Salaried Exempt	85,245	218,624	133,379
110100	740000	701501	50	E and G Fund 0001	Counseling Services	Non Teaching Salaried Non Exempt	88,824	93,443	4,619
110100	740000	702200	50	E and G Fund 0001	Counseling Services	Longevity Pay	0	7,680	7,680
110100	740000	720	50	E and G Fund 0001	Counseling Services	O and M Budget Pool	1,732	0	-1,732
							175,801	**319,747**	**143,946**
110100	800000	701001	60	E and G Fund 0001	Office of University Advancement	Non Teaching Salaried Exempt	159,151.2	11,168	-147,983
110100	800000	701501	60	E and G Fund 0001	Office of University Advancement	Non Teaching Salaried Non Exempt	42,767.8	42,768	0
110100	800000	702200	60	E and G Fund 0001	Office of University Advancement	Longevity Pay	4,160	2,000	-2,160
							206,079	**55,936**	**-150,143**
110100	800002	701001	60	E and G Fund 0001	Capital Campaign Advancement	Non Teaching Salaried Exempt	0	105,576	105,576
110100	800002	701501	60	E and G Fund 0001	Capital Campaign Advancement	Non Teaching Salaried Non Exempt	0	92,520	92,520
110100	800002	702200	60	E and G Fund 0001	Capital Campaign Advancement	Longevity Pay	0	7,860	7,860
							0	**205,956**	**205,956**
110100	840000	701001	30	E and G Fund 0001	Museum	Non Teaching Salaried Exempt	289,132	164,255	-124,877
110100	840000	701400	30	E and G Fund 0001	Museum	Student Employees	5,016	5,016	0
110100	840000	701501	30	E and G Fund 0001	Museum	Non Teaching Salaried Non Exempt	161,471	188,766	27,295
110100	840000	702200	30	E and G Fund 0001	Museum	Longevity Pay	5,760	3,840	-1,920

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110100	840000	720	30	E and G Fund 0001	Museum	O and M Budget Pool	23,388	35,484	12,096
110100	840000	770	30	E and G Fund 0001	Museum	Capital Outlay Pool	10,024	10,024	0
							494,791	**407,385**	**-87,406**
110100	840001	701400	30	E and G Fund 0001	Museum Grounds Maintenance	Student Employees	3,736	3,736	0
110100	840001	701501	30	E and G Fund 0001	Museum Grounds Maintenance	Non Teaching Salaried Non Exempt	28,764	31,114	2,350
110100	840001	702200	30	E and G Fund 0001	Museum Grounds Maintenance	Longevity Pay	240	240	0
110100	840001	720	30	E and G Fund 0001	Museum Grounds Maintenance	O and M Budget Pool	16,575	16,575	0
							49,315	**51,665**	**2,350**
110100	840002	750	30	E and G Fund 0001	Museum Utilities	Utilities Budget Pool	63,423	70,000	6,577
							63,423	**70,000**	**6,577**
110100	840003	720	30	E and G Fund 0001	Museum Collection Service	O and M Budget Pool	7,933	7,933	0
							7,933	**7,933**	**0**
110100	840004	720	30	E and G Fund 0001	Museum Exhibits Services	O and M Budget Pool	5,453	15,453	10,000
							5,453	**15,453**	**10,000**
110100	840005	720	30	E and G Fund 0001	Museum Maint and Repair	O and M Budget Pool	4,288	6,675	2,387
							4,288	**6,675**	**2,387**
110100	850000	701001	60	E and G Fund 0001	Communications	Non Teaching Salaried Exempt	141,600	145,656	4,056
110100	850000	701400	60	E and G Fund 0001	Communications	Student Employees	430	430	0
110100	850000	702200	60	E and G Fund 0001	Communications	Longevity Pay	4,320	4,320	0
							146,350	**150,406**	**4,056**
LEMIT									
120100	242001	701001	30	LEMIT	Law Enforcement Mgt Inst	Non Teaching Salaried Exempt	251,589	247,003	-4,586
120100	242001	701400	30	LEMIT	Law Enforcement Mgt Inst	Student Employees	8,200	24,450	16,250
120100	242001	701501	30	LEMIT	Law Enforcement Mgt Inst	Non Teaching Salaried Non Exempt	153,195	169,159	15,964
120100	242001	702200	30	LEMIT	Law Enforcement Mgt Inst	Longevity Pay	7,680	7,680	0
120100	242001	701	30	LEMIT	Law Enforcement Mgt Inst	Fringe Benefit Pool	0	130,158	130,158
120100	242001	704100	30	LEMIT	Law Enforcement Mgt Inst	Employee Insur	69,218	0	-69,218
120100	242001	704300	30	LEMIT	Law Enforcement Mgt Inst	FICA State Match	31,593	0	-31,593
120100	242001	790900	30	LEMIT	Law Enforcement Mgt Inst	Teacher Retirement Reimbursement	29,347	0	-29,347
120100	242001	710	30	LEMIT	Law Enforcement Mgt Inst	Travel Budget Pool	18,840	18,840	0

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120100	242001	720	30	LEMIT	Law Enforcement Mgt Inst	O and M Budget Pool	408,909	146,032	-262,877
120100	242001	750	30	LEMIT	Law Enforcement Mgt Inst	Utilities Budget Pool	100	100	0
120100	242001	770	30	LEMIT	Law Enforcement Mgt Inst	Capital Outlay Pool	73,609	73,609	0
							1,052,280	**817,031**	**-235,249**
120100	242003	701001	30	LEMIT	Major City Chiefs Initiative	Non Teaching Salaried Exempt	133,752	63,486	-70,266
120100	242003	702200	30	LEMIT	Major City Chiefs Initiative	Longevity Pay	3,600	3,600	0
120100	242003	701	30	LEMIT	Major City Chiefs Initiative	Fringe Benefit Pool	23,625	44,021	20,396
120100	242003	704100	30	LEMIT	Major City Chiefs Initiative	Employee Insur	23,625	0	-23,625
120100	242003	704300	30	LEMIT	Major City Chiefs Initiative	FICA State Match	10,507	0	-10,507
120100	242003	790900	30	LEMIT	Major City Chiefs Initiative	Teacher Retirement Reimbursement	9,889	0	-9,889
120100	242003	720	30	LEMIT	Major City Chiefs Initiative	O and M Budget Pool	23,780	23,780	0
							228,778	**134,887**	**-93,891**
120100	242005	701001	30	LEMIT	LEMIT TX Police Chief Series	Non Teaching Salaried Exempt	52,750.5	54,207	1,457
120100	242005	701400	30	LEMIT	LEMIT TX Police Chief Series	Student Employees	9,360	9,360	0
120100	242005	701501	30	LEMIT	LEMIT TX Police Chief Series	Non Teaching Salaried Non Exempt	29,893.5	30,919	1,026
120100	242005	702200	30	LEMIT	LEMIT TX Police Chief Series	Longevity Pay	1,200	1,200	0
120100	242005	701	30	LEMIT	LEMIT TX Police Chief Series	Fringe Benefit	0	27,962	27,962
120100	242005	704100	30	LEMIT	LEMIT TX Police Chief Series	Employee Insur	14,421	0	-14,421
120100	242005	704300	30	LEMIT	LEMIT TX Police Chief Series	FICA State Match	7,504	0	-7,504
120100	242005	790900	30	LEMIT	LEMIT TX Police Chief Series	Teacher Retirement Reimbursement	6,037	0	-6,037
120100	242005	710	30	LEMIT	LEMIT TX Police Chief Series	Travel Budget Pool	6,500	6,500	0
120100	242005	720	30	LEMIT	LEMIT TX Police Chief Series	O and M Budget Pool	220,000	220,000	0
120100	242005	770	30	LEMIT	LEMIT TX Police Chief Series	Capital Outlay Pool	8,200	8,200	0
							355,866	**358,348**	**2,482**
120100	242006	720	30	LEMIT	Prof Conf Support	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
120100	242007	701001	30	LEMIT	LEMIT Professional Development	Non Teaching Salaried Exempt	-63,378	212,741	276,119
120100	242007	701501	30	LEMIT	LEMIT Professional Development	Non Teaching Salaried Non Exempt	63,378	74,605	11,227
120100	242007	702200	30	LEMIT	LEMIT Professional Development	Longevity Pay	0	6,720	6,720
							0	**294,066**	**287,346**
120100	242008	770	30	LEMIT	LEMIT Building	Capital Outlay Pool	0	488,000	488,000
							0	**488,000**	**488,000**

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120100	242012	750	30	LEMIT	LEMIT Utilities	Utilities Budget Pool	105,000	105,000	0
							105,000	**105,000**	**0**
120100	242013	720	30	LEMIT	LEMIT Bldg Maintenance	O and M Budget Pool	45,000	45,000	0
							45,000	**45,000**	**0**
120100	242014	701400	30	LEMIT	LEMIT Custodial	Student Employees	729	729	0
120100	242014	701501	30	LEMIT	LEMIT Custodial	Non Teaching Salaried Non Exempt	43,320	43,980	660
120100	242014	702200	30	LEMIT	LEMIT Custodial	Longevity Pay	0	720	720
120100	242014	701	30	LEMIT	LEMIT Custodial	Fringe Benefit Pool	0	22,402	22,402
120100	242014	704100	30	LEMIT	LEMIT Custodial	Employee Insur	7,451	0	-7,451
120100	242014	704300	30	LEMIT	LEMIT Custodial	FICA State Match	11,832	0	-11,832
120100	242014	790900	30	LEMIT	LEMIT Custodial	Teacher Retirement Reimbursement	3,119	0	-3,119
120100	242014	720	30	LEMIT	LEMIT Custodial	O and M Budget Pool	1,704	1,704	0
							68,155	**69,535**	**1,380**
120100	242015	700801	30	LEMIT	LEMIT Co Admin	Teaching	113,419	113,419	0
120100	242015	701001	30	LEMIT	LEMIT Co Admin	Non Teaching Salaried Exempt	63,146	63,146	0
120100	242015	701402	30	LEMIT	LEMIT Co Admin	Graduate Assistant Non Teaching	9,000	9,000	0
120100	242015	701501	30	LEMIT	LEMIT Co Admin	Non Teaching Salaried Non Exempt	11,520	11,866	346
120100	242015	702200	30	LEMIT	LEMIT Co Admin	Longevity Pay	0	2,160	2,160
120100	242015	701	30	LEMIT	LEMIT Co Admin	Fringe Benefit Pool	0	20,801	20,801
120100	242015	704100	30	LEMIT	LEMIT Co Admin	Employee Insur	1,981	0	-1,981
120100	242015	704300	30	LEMIT	LEMIT Co Admin	FICA State Match	9,824	0	-9,824
120100	242015	790900	30	LEMIT	LEMIT Co Admin	Teacher Retirement Reimbursement	8,996	0	-8,996
120100	242015	720	30	LEMIT	LEMIT Co Admin	O and M Budget Pool	27,114	27,114	0
							245,000	**247,506**	**2,506**
120100	242021	720	30	LEMIT	Executive Issues	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
120100	242025	701001	30	LEMIT	LEMIT LCC	Non Teaching Salaried Exempt	61,005	52,950	-8,055
120100	242025	701400	30	LEMIT	LEMIT LCC	Student Employees	7,280	7,280	0
120100	242025	701501	30	LEMIT	LEMIT LCC	Non Teaching Salaried Non Exempt	67,179	79,079	11,900
120100	242025	702200	30	LEMIT	LEMIT LCC	Longevity Pay	1,200	1,680	480
120100	242025	701	30	LEMIT	LEMIT LCC	Fringe Benefit Pool	0	42,224	42,224

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
120100	242025	704100	30	LEMIT	LEMIT LCC	Employee Insur	22,254	0	-22,254
120100	242025	704300	30	LEMIT	LEMIT LCC	FICA State Match	9,898	0	-9,898
120100	242025	790900	30	LEMIT	LEMIT LCC	Teacher Retirement Reimbursement	9,316	0	-9,316
120100	242025	710	30	LEMIT	LEMIT LCC	Travel Budget Pool	7,400	7,400	0
120100	242025	720	30	LEMIT	LEMIT LCC	O and M Budget Pool	845,607	845,607	0
120100	242025	770	30	LEMIT	LEMIT LCC	Capital Outlay Pool	5,000	5,000	0
							1,036,139	**1,041,220**	**5,081**
CMIT									
120200	243001	700801	30	CMIT	CJC Administration	Teaching	71,895	71,895	0
120200	243001	701000	30	CMIT	CJC Administration	Prof Administrative Employees	18,966	20,163	1,197
120200	243001	701001	30	CMIT	CJC Administration	Non Teaching Salaried Exempt	290,755.65	293,488	2,732
120200	243001	701400	30	CMIT	CJC Administration	Student Employees	10,585	182,977	172,392
120200	243001	701501	30	CMIT	CJC Administration	Non Teaching Salaried Non Exempt	213,886.35	221,113	7,227
120200	243001	702100	30	CMIT	CJC Administration	Overtime Pay	0	2,000	2,000
120200	243001	702200	30	CMIT	CJC Administration	Longevity Pay	32,880	32,880	0
120200	243001	701	30	CMIT	CJC Administration	Fringe Benefit Pool	0	134,581	134,581
120200	243001	703300	30	CMIT	CJC Administration	Employee Retirement Other	0	0	0
120200	243001	704100	30	CMIT	CJC Administration	Employee Insur	30,000	0	-30,000
120200	243001	704300	30	CMIT	CJC Administration	FICA State Match	41,352	0	-41,352
120200	243001	708600	30	CMIT	CJC Administration	ORP	0	0	0
120200	243001	790900	30	CMIT	CJC Administration	Teacher Retirement Reimbursement	20,424	0	-20,424
120200	243001	720	30	CMIT	CJC Administration	O and M Budget Pool	10,005	228,415	218,410
120200	243001	750	30	CMIT	CJC Administration	Utilities Budget Pool	4,000	4,000	0
120200	243001	770	30	CMIT	CJC Administration	Capital Outlay Pool	0	14,000	14,000
120200	243001	720	30	CMIT	CJC Administration	Capital Outlay Pool	0	-1,416,489	-1,416,489
							744,749	**-210,977**	**-955,726**
120200	243002	701001	30	CMIT	CJC Business Operations	Non Teaching Salaried Exempt	21,007.5	21,008	1
120200	243002	701501	30	CMIT	CJC Business Operations	Non Teaching Salaried Non Exempt	122,944.5	125,838	2,894
120200	243002	702200	30	CMIT	CJC Business Operations	Longevity Pay	3,610	3,610	0
120200	243002	701	30	CMIT	CJC Business Operations	Fringe Benefit Pool	0	54,604	54,604
120200	243002	704100	30	CMIT	CJC Business Operations	Employee Insur	20,387	0	-20,387
120200	243002	704300	30	CMIT	CJC Business Operations	FICA State Match	8,579	0	-8,579
120200	243002	790900	30	CMIT	CJC Business Operations	Teacher Retirement Reimbursement	7,438	0	-7,438
							183,966	**205,060**	**21,094**

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120200	243004	701001	30	CMIT	CJC Publications	Non Teaching Salaried Exempt	45,000	46,350	1,350
120200	243004	701	30	CMIT	CJC Publications	Fringe Benefit Pool	0	5,598	5,598
120200	243004	704100	30	CMIT	CJC Publications	Employee Insur	286	0	-286
120200	243004	704300	30	CMIT	CJC Publications	FICA State Match	3,148	0	-3,148
120200	243004	790900	30	CMIT	CJC Publications	Teacher Retirement Reimbursement	1,744	0	-1,744
120200	243004	720	30	CMIT	CJC Publications	O and M Budget Pool	1,000	10,000	9,000
							51,178	**61,948**	**10,770**
120200	243005	720	30	CMIT	CJC Project Development	O and M Budget Pool	1,000	7,000	6,000
							1,000	**7,000**	**6,000**
120200	243006	701001	30	CMIT	Rural Crime Lab	Non Teaching Salaried Exempt	0	305,616	305,616
120200	243006	701501	30	CMIT	Rural Crime Lab	Non Teaching Salaried Non Exempt	0	38,376	38,376
							0	**343,992**	**343,992**
120200	243010	701501	30	CMIT	CJC Media	Non Teaching Salaried Non Exempt	83,905	86,479	2,574
120200	243010	702200	30	CMIT	CJC Media	Longevity	0	2,000	2,000
120200	243010	701	30	CMIT	CJC Media	Fringe Benefit Pool	0	24,166	24,166
120200	243010	704100	30	CMIT	CJC Media	Employee Insur	14,484	0	-14,484
120200	243010	704300	30	CMIT	CJC Media	FICA State Match	5,042	0	-5,042
120200	243010	790900	30	CMIT	CJC Media	Teacher Retirement Reimbursement	4,640	0	-4,640
							108,071	**112,645**	**4,574**
120200	243012	701001	30	CMIT	CJC Correctional Mgmt Inst	Non Teaching Salaried Exempt	301,080	312,081	11,001
120200	243012	701501	30	CMIT	CJC Correctional Mgmt Inst	Non Teaching Salaried Non Exempt	66,540	69,846	3,306
120200	243012	702200	30	CMIT	CJC Correctional Mgmt Inst	Longevity	0	9,720	9,720
120200	243012	701	30	CMIT	CJC Correctional Mgmt Inst	Fringe Benefit Pool	0	55,400	55,400
120200	243012	704300	30	CMIT	CJC Correctional Mgmt Inst	FICA State Match	55,000	0	-55,000
120200	243012	710	30	CMIT	CJC Correctional Mgmt Inst	Travel	0	10,000	10,000
120200	243012	720	30	CMIT	CJC Correctional Mgmt Inst	O&M	0	43,200	43,200
120200	243012	750	30	CMIT	CJC Correctional Mgmt Inst	Utilities	0	1,500	1,500
							422,620	**501,747**	**79,127**
120200	243013	701001	30	CMIT	CJC Police Academy	Non Teaching Salaried Exempt	10,842	10,842	0
120200	243013	701501	30	CMIT	CJC Police Academy	Non Teaching Salaried Non Exempt	28,350	29,371	1,021
120200	243013	702200	30	CMIT	CJC Police Academy	Longevity	0	460	460
120200	243013	701	30	CMIT	CJC Police Academy	Fringe Benefit Pool	0	22,024	22,024

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120200	243013	704300	30	CMIT	CJC Police Academy	FICA State Match	12,024	0	-12,024
120200	243013	710	30	CMIT	CJC Police Academy	Travel Budget Pool	15,000	15,000	0
120200	243013	720	30	CMIT	CJC Police Academy	O and M Budget Pool	97,976	125,476	27,500
							164,192	**203,173**	**38,981**
120200	243014	701001	30	CMIT	CJC Probation Academy	Non Teaching Salaried Exempt	51,264	51,264	0
120200	243014	701400	30	CMIT	CJC Probation Academy	Student Employees	1,000	14,400	13,400
120200	243014	702200	30	CMIT	CJC Probation Academy	Longevity	0	240	240
120200	243014	701	30	CMIT	CJC Probation Academy	Fringe Benefit Pool	0	22,488	22,488
120200	243014	704300	30	CMIT	CJC Probation Academy	FICA State Match	10,488	0	-10,488
120200	243014	710	30	CMIT	CJC Probation Academy	Travel Budget Pool	0	4,000	4,000
120200	243014	720	30	CMIT	CJC Probation Academy	O and M Budget Pool	20,000	73,000	53,000
							82,752	**165,392**	**82,640**
120200	243017	701001	30	CMIT	CMIT Juvenile Probation	Non Teaching Salaried Exempt	88,896	92,972	4,076
120200	243017	701402	30	CMIT	CMIT Juvenile Probation	Graduate Assistants	0	16,200	16,200
120200	243017	702200	30	CMIT	CMIT Juvenile Probation	Longevity	0	3,360	3,360
120200	243017	701	30	CMIT	CMIT Juvenile Probation	Fringe Benefit Pool	0	40,892	40,892
120200	243017	704300	30	CMIT	CMIT Juvenile Probation	FICA State Match	20,592	0	-20,592
120200	243017	710	30	CMIT	CMIT Juvenile Probation	Travel	0	4,000	4,000
120200	243017	720	30	CMIT	CMIT Juvenile Probation	O and M Budget Pool	2,000	16,000	14,000
							111,488	**173,424**	**61,936**
120200	243018	701001	30	CMIT	CMIT County Corrections	Non Teaching Salaried Exempt	52,344	53,914	1,570
120200	243018	701400	30	CMIT	CMIT County Corrections	Student Employees	1,000	17,200	16,200
120200	243018	702200	30	CMIT	CMIT County Corrections	Longevity	0	1,680	1,680
120200	243018	701	30	CMIT	CMIT County Corrections	Fringe Benefit Pool	0	23,312	23,312
120200	243018	704300	30	CMIT	CMIT County Corrections	FICA State Match	10,512	0	-10,512
120200	243018	710	30	CMIT	CMIT County Corrections	Travel Budget Pool	10,000	10,000	0
120200	243018	720	30	CMIT	CMIT County Corrections	O and M Budget Pool	10,000	62,000	52,000
							83,856	**168,106**	**84,250**
120200	243020	710	30	CMIT	CMIT Special Policy Issues	Travel	0	4,000	4,000
							0	**4,000**	**4,000**
120200	243021	720	30	CMIT	CMIT Technical assistance	O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**

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120200	243022	720	30	CMIT	CJC ADVISEMENT	O and M Budget Pool	0	6,000	6,000
							0	**6,000**	**6,000**
120200	243023	701001	30	CMIT	CMIT Special Policy Issues	Non Teaching Salaried Exempt	13,668	13,668	0
120200	243023	702200	30	CMIT	CMIT Special Policy Issues	Longevity	0	240	240
120200	243023	701	30	CMIT	CMIT Special Policy Issues	Fringe Benefit	0	5,343	5,343
120200	243023	704100	30	CMIT	CMIT Special Policy Issues	Insurance	0	0	0
120200	243023	704300	30	CMIT	CMIT Special Policy Issues	FICA State Match	2,256	0	-2,256
120200	243023	790900	30	CMIT	CMIT Special Policy Issues	TRS	0	0	0
120200	243023	720	30	CMIT	CMIT Special Policy Issues	O and M Budget Pool	3,533	55,000	51,467
							19,457	**74,251**	**54,794**
120200	243024	700801	30	CMIT	CMIT Res Services	Teaching	27,708	28,476	768
120200	243024	701402	30	CMIT	CMIT Res Services	Graduate Assistants	0	100,000	100,000
120200	243024	701	30	CMIT	CMIT Res Services	Fringe Benefit Pool	0	10,088	10,088
120200	243024	704100	30	CMIT	CMIT Res Services	Insurance	0	0	0
120200	243024	704300	30	CMIT	CMIT Res Services	FICA State Match	3,288	0	-3,288
120200	243024	790900	30	CMIT	CMIT Res Services	TRS	0	0	0
120200	243024	710	30	CMIT	CMIT Res Services	Travel Budget Pool	10,000	10,000	0
120200	243024	720	30	CMIT	CMIT Res Services	O and M Budget Pool	10,000	10,000	0
							50,996	**158,564**	**107,568**
License Plate									
120300	510000	720	80	License Plate	Financial Aid	O and M Budget Pool	4,000	4,000	0
							4,000	**4,000**	**0**
HEAF									
120400	100000	770	40	HEAF	Office of the President	Capital Outlay Pool	25,000	0	-25,000
							25,000	**0**	**-25,000**
120400	200000	770	40	HEAF	COAS Office of the Dean	Capital Outlay Pool	0	314,800	314,800
							0	**314,800**	**314,800**
120400	220000	770	40	HEAF	COFAMC Office of the Dean	Capital Outlay Pool	0	140,547	140,547
							0	**140,547**	**140,547**

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120400	230000	770	40	HEAF	COBA Office of the Dean	Capital Outlay Pool	0	92,000	92,000
							0	**92,000**	**92,000**
120400	240000	770	40	HEAF	COCJ Office of the Dean	Capital Outlay Pool	0	139,000	139,000
							0	**139,000**	**139,000**
120400	260000	770	40	HEAF	Office of the Dean CE	Capital Outlay Pool	0	96,700	96,700
							0	**96,700**	**96,700**
120400	280000	770	40	HEAF	CHSS Office of the Dean	Capital Outlay Pool	0	189,150	189,150
							0	**189,150**	**189,150**
120400	400000	770	40	HEAF	Off of the Prov and VP for Acad Aff	Capital Outlay Pool	110,210	110,000	-210
							110,210	**110,000**	**-210**
120400	410000	770	40	HEAF	Office of the Associate Provost	Capital Outlay Pool	50,000	50,000	0
							50,000	**50,000**	**0**
120400	400016	770	40	HEAF	Capital Equip VPAA	Capital Outlay Pool	60,000	0	-60,000
							60,000	**0**	**-60,000**
120400	400023	770	40	HEAF	College HEAF Funds	Capital Outlay Pool	1,641,000	0	-1,641,000
							1,641,000	**0**	**-1,641,000**
120400	420000	770	40	HEAF	Graduate Studies Office	Capital Outlay Pool	35,000	40,000	5,000
							35,000	**40,000**	**5,000**
120400	430000	770	40	HEAF	Research	Capital Outlay Pool	75,000	80,000	5,000
							75,000	**80,000**	**5,000**
120400	434000	770	40	HEAF	TRIES	Capital Outlay Pool	54,000	0	-54,000
							54,000	**0**	**-54,000**
120400	450000	770	40	HEAF	Acad Instruct Tech and Dist Learn	Capital Outlay Pool	200,000	0	-200,000
							200,000	**0**	**-200,000**

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120400	470000	770	40	HEAF	Newton Gresham Library	Capital Outlay Pool	50,000	50,000	0
							50,000	**50,000**	**0**
120400	470002	720	40	HEAF	Library Books	O and M Budget Pool	15,000	15,000	0
120400	470002	770	40	HEAF	Library Books	Capital Outlay Pool	571,535	571,535	0
							586,535	**586,535**	**0**
120400	470004	720	40	HEAF	Library Serials	O and M Budget Pool	265,000	265,000	0
120400	470004	770	40	HEAF	Library Serials	Capital Outlay Pool	300,000	300,000	0
							565,000	**565,000**	**0**
120400	500000	770	40	HEAF	Office of Enrollment Management	Capital Outlay Pool	36,000	73,000	37,000
							36,000	**73,000**	**37,000**
120400	600000	770	40	HEAF	Office of Finance and Operations	Capital Outlay Pool	1,161,815	-	-1,161,815
							1,161,815	**-**	**-1,161,815**
120400	600031	770	40	HEAF	Renovate and Repair Edus Asst	Capital Outlay Pool	900,000	-	-900,000
							900,000	**-**	**-900,000**
120400	600032	770	40	HEAF	Capital Equip VPFO	Capital Outlay Pool	160,000	-	-160,000
							160,000	**-**	**-160,000**
120400	600034	770	60	HEAF	ERP HEAF	Capital Outlay Pool	390,000	-	-390,000
							390,000	**-**	**-390,000**
120400	600062	770	40	HEAF	Major Projects	Capital Outlay Pool	2,400,000	5,051,815	2,651,815
							2,400,000	**5,051,815**	**2,651,815**
120400	640001	720	40	HEAF	OITS Software	O and M Budget Pool	100,000	0	-100,000
120400	640001	770	40	HEAF	OITS Software	Capital Outlay Pool	300,000	0	-300,000
							400,000	**0**	**-400,000**
120400	640013	720	40	HEAF	OITS Security	O and M Budget Pool	20,000	0	-20,000
120400	640013	770	40	HEAF	OITS Security	Capital Outlay Pool	30,000	0	-30,000

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							50,000	**0**	**-50,000**
120400	640031	770	40	HEAF	Disaster Recovery	Capital Outlay Pool	50,000	0	-50,000
							50,000	**0**	**-50,000**
120400	640034	720	40	HEAF	Faculty Computer	O and M Budget Pool	10,000	0	-10,000
120400	640034	770	40	HEAF	Faculty Computer	Capital Outlay Pool	190,000	0	-190,000
							200,000	**0**	**-200,000**
120400	640035	720	50	HEAF	Computer Lab	O and M Budget Pool	10,000	0	-10,000
120400	640035	770	50	HEAF	Computer Lab	Capital Outlay Pool	238,000	0	-238,000
							248,000	**0**	**-248,000**
120400	640036	720	50	HEAF	Server Hardware	O and M Budget Pool	200,000	0	-200,000
120400	640036	770	50	HEAF	Server Hardware	Capital Outlay Pool	600,000	0	-600,000
							800,000	**0**	**-800,000**
120400	640037	720	40	HEAF	Network	O and M Budget Pool	100,000	0	-100,000
120400	640037	770	40	HEAF	Network	Capital Outlay Pool	700,000	0	-700,000
							800,000	**0**	**-800,000**
120400	640038	720	40	HEAF	Data Center Hardware	O and M Budget Pool	20,000	0	-20,000
120400	640038	770	40	HEAF	Data Center Hardware	Capital Outlay Pool	80,000	0	-80,000
							100,000	**0**	**-100,000**
120400	640042	720	40	HEAF	OITS ERP O and M	O and M Budget Pool	5,000	0	-5,000
120400	640042	770	40	HEAF	OITS ERP O and M	Capital Outlay Pool	25,000	0	-25,000
							30,000	**0**	**-30,000**
120400	640056	770	40	HEAF	OITS Classroom Technology	Capital Outlay Pool	270,000	0	-270,000
							270,000	**0**	**-270,000**
120400	6411000	770	40	HEAF	IT ERP System - Admin	Capital Outlay Pool	0	424,469	424,469
							0	**424,469**	**424,469**
120400	642010	770	40	HEAF	IT ISS - Systems	Capital Outlay Pool	0	540,000	540,000

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							0	**540,000**	**540,000**
120400	642020	770	40	HEAF	IT ISS - Networking	Capital Outlay Pool	0	550,000	550,000
							0	**550,000**	**550,000**
120400	642030	770	40	HEAF	IT ISS - Security	Capital Outlay Pool	0	56,000	56,000
							0	**56,000**	**56,000**
120400	643000	770	40	HEAF	IT Client Services	Capital Outlay Pool	0	98,955	98,955
							0	**98,955**	**98,955**
120400	643070	770	40	HEAF	Computer Replacement Plan	Capital Outlay Pool	0	1,360,000	1,360,000
							0	**1,360,000**	**1,360,000**
120400	643080	770	40	HEAF	Campus Saftware	Capital Outlay Pool	0	1,136,832	1,136,832
							0	**1,136,832**	**1,136,832**
120400	643090	770	40	HEAF	IT CS Classroom AV Upgrade	Capital Outlay Pool	0	112,000	112,000
							0	**112,000**	**112,000**
120400	680017	770	40	HEAF	Austin Hall	Capital Outlay Pool	600,000	0	-600,000
							600,000	**0**	**-600,000**
120400	700000	770	40	HEAF	Office of Student Services	Capital Outlay Pool	20,550	11,194	-9,356
							20,550	**11,194**	**-9,356**
120400	800000	770	40	HEAF	Office of University Advancement	Capital Outlay Pool	25,000	25,113	113
							25,000	**25,113**	**113**
Research Development Fund									
120500	440000	701001	20	E and G Fund 0001	Proposal Administration	Non Teaching Salaried Exempt	0	176,976	176,976
120500	440000	701501	20	E and G Fund 0001	Proposal Administration	Non Teaching Salaried Non Exempt	0	2,291	2,291
120500	440000	702200	20	E and G Fund 0001	Proposal Administration	Longevity Pay	0	960	960
120500	440000	720	20	E and G Fund 0001	Proposal Administration	Longevity Pay	0	1,060	1,060
							0	**181,287**	**181,287**
Designated Tuition									

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
140100	100000	701001	60	Designated Tuition	Office of the President	Non Teaching Salaried Exempt	28,592.	0.	-28,592
140100	100000	701400	60	Designated Tuition	Office of the President	Student Employees	23,424	23,424.	0
140100	100000	701501	60	Designated Tuition	Office of the President	Non Teaching Salaried Non Exempt	25,000.	0.	-25,000
140100	100000	702200	60	Designated Tuition	Office of the President	Longevity Pay	840	0.	-840
140100	100000	710	60	Designated Tuition	Office of the President	Travel Budget Pool	20,000	20,000.	0
140100	100000	720	60	Designated Tuition	Office of the President	O and M Budget Pool	43,401	43,401.	0
							141,257	**86,825**	**-54,432**
140100	100001	701001	60	Designated Tuition	President E and G	Non Teaching Salaried Exempt	288,852	428,264	1,329,412
140100	100001	701400	60	Designated Tuition	President E and G	Student Employees	13,978	0	-13,978
140100	100001	702200	60	Designated Tuition	President E and G	Longevity Pay	0	1,680	1,680
							302,830	**429,944**	**127,114**
140100	100002	701400	60	Designated Tuition	Pres Contingency Des Tuition 1	Student Employees	8,000	8,000	0
140100	100002	720	60	Designated Tuition	Pres Contingency Des Tuition 1	O and M Budget Pool	55,968	55,968	0
							63,968	**63,968**	**0**
140100	100003	701001	60	Designated Tuition	Pres Contingency Des Tuition 2	Non Teaching Salaried Exempt	10,035	10,035	0
140100	100003	702200	60	Designated Tuition	Pres Contingency Des Tuition 2	Longevity Pay	640	640	0
140100	100003	720	60	Designated Tuition	Pres Contingency Des Tuition 2	O and M Budget Pool	983	983	0
							11,658	**11,658**	**0**
140100	100004	720	60	Designated Tuition	Staff Council	O and M Budget Pool	5,225	5,225	0
							5,225	**5,225**	**0**
140100	100005	720	60	Designated Tuition	Employee Scholarships	O and M Budget Pool	7,200	82,200	75,000
							7,200	**82,200**	**75,000**
140100	100012	720	60	Designated Tuition	President Office Events	O and M Budget Pool	0	75,000	75,000
							0	**75,000**	**75,000**
140100	100013	720	60	Designated Tuition	President Initiative	O and M Budget Pool	200,000	200,000	0
							200,000	**200,000**	**0**
140100	100016	701001	60	Designated Tuition	Public Relations	Non Teaching Salaried Exempt	95,984.	81,416.	-14,568
140100	100016	702200	60	Designated Tuition	Public Relations	Longevity Pay	1,200	1,440	240
							97,184	**82,856**	**-14,328**

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140100	100017	720	60	Designated Tuition	Public Relations O and M	O and M Budget Pool	75,000	75,000	0
							75,000	**75,000**	**0**
140100	112000	701001	60	Designated Tuition	Office of the Audits and Analysis	Non Teaching Salaried Exempt	159,687	166,560	6,873
140100	112000	701501	60	Designated Tuition	Office of the Audits and Analysis	Non Teaching Salaried Non Exempt	32,697	55,000	22,303
140100	112000	702200	60	Designated Tuition	Office of the Audits and Analysis	Longevity Pay	2,640	3,120	480
140100	112000	720	60	Designated Tuition	Office of the Audits and Analysis	O and M Budget Pool	11,533	11,533	0
							206,557	**236,213**	**29,656**
140100	150001	720	91	Designated Tuition	Athletics	O and M Budget Pool	0	200,000	200,000
							0	**200,000**	**200,000**
140100	150003	710	91	Designated Tuition	Football	Travel Budget Pool	210,000	0	-210,000
140100	150003	720	91	Designated Tuition	Football	O and M Budget Pool	170,000	0	-170,000
140100	150003	750	91	Designated Tuition	Football	Utilities Budget Pool	5,000	0	-5,000
							385,000	**0**	**-385,000**
140100	150004	720	91	Designated Tuition	Football Scholarships	O and M Budget Pool	1,033,200	1,144,710	111,510
							1,033,200	**1,144,710**	**111,510**
140100	150005	710	91	Designated Tuition	Men's Basketball	Travel Budget Pool	206,250	0	-206,250
140100	150005	720	91	Designated Tuition	Men's Basketball	O and M Budget Pool	65,000	0	-65,000
140100	150005	750	91	Designated Tuition	Men's Basketball	Utilities Budget Pool	5,000	0	-5,000
							276,250	**0**	**-276,250**
140100	150007	710	91	Designated Tuition	Baseball	Travel Budget Pool	30,000	0	-30,000
140100	150007	720	91	Designated Tuition	Baseball	O and M Budget Pool	8,000	0	-8,000
140100	150007	750	91	Designated Tuition	Baseball	Utilities Budget Pool	2,000	0	-2,000
							40,000	**0**	**-40,000**
140100	150008	720	91	Designated Tuition	Baseball Scholarships	O and M Budget Pool	191,880	212,589	20,709
							191,880	**212,589**	**20,709**
140100	150009	710	91	Designated Tuition	Track	Travel Budget Pool	40,000	0	-40,000
140100	150009	720	91	Designated Tuition	Track	O and M Budget Pool	19,000	0	-19,000
140100	150009	750	91	Designated Tuition	Track	Utilities Budget Pool	1,000	0	-1,000

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							60,000	**0**	**-60,000**
140100	150011	720	50	Designated Tuition	Athletics Capital Expend Mat	O and M Budget Pool	100,000	0	-100,000
140100	150011	770	50	Designated Tuition	Athletics Capital Expend Mat	Capital Outlay Pool	313,452	0	-313,452
							413,452	**0**	**-413,452**
140100	150012	710	91	Designated Tuition	Women's Soccer	Travel Budget Pool	30,000	0	-30,000
140100	150012	720	91	Designated Tuition	Women's Soccer	O and M Budget Pool	9,500	0	-9,500
140100	150012	750	91	Designated Tuition	Women's Soccer	Utilities Budget Pool	500	0	-500
							40,000	**0**	**-40,000**
140100	150014	710	91	Designated Tuition	Golf	Travel Budget Pool	20,000	0	-20,000
140100	150014	720	91	Designated Tuition	Golf	O and M Budget Pool	19,700	0	-19,700
140100	150014	750	91	Designated Tuition	Golf	Utilities Budget Pool	300	0	-300
							40,000	**0**	**-40,000**
140100	150017	720	91	Designated Tuition	Training Scholarships	O and M Budget Pool	0	14,771	14,771
							0	**14,771**	**14,771**
140100	150018	710	91	Designated Tuition	Volleyball	Travel Budget Pool	32,250	0	-32,250
140100	150018	720	91	Designated Tuition	Volleyball	O and M Budget Pool	9,500	0	-9,500
140100	150018	750	91	Designated Tuition	Volleyball	Utilities Budget Pool	500	0	-500
							42,250	**0**	**-42,250**
140100	150020	710	91	Designated Tuition	Women's Basketball	Travel Budget Pool	63,000	0	-63,000
140100	150020	720	91	Designated Tuition	Women's Basketball	O and M Budget Pool	68,000	0	-68,000
140100	150020	750	91	Designated Tuition	Women's Basketball	Utilities Budget Pool	2,000	0	-2,000
							133,000	**0**	**-133,000**
140100	150022	710	91	Designated Tuition	Softball	Travel Budget Pool	30,000	0	-30,000
140100	150022	720	91	Designated Tuition	Softball	O and M Budget Pool	9,500	0	-9,500
140100	150022	750	91	Designated Tuition	Softball	Utilities Budget Pool	500	0	-500
							40,000	**0**	**-40,000**
140100	150023	720	91	Designated Tuition	Women's Softball Scholarships	O and M Budget Pool	0	218,040	218,040
							0	**218,040**	**218,040**

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140100	150028	710	91	Designated Tuition	Tennis	Travel Budget Pool	15,000	0	-15,000
140100	150028	720	91	Designated Tuition	Tennis	O and M Budget Pool	4,700	0	-4,700
140100	150028	750	91	Designated Tuition	Tennis	Utilities Budget Pool	300	0	-300
							20,000	**0**	**-20,000**
140100	150029	710	91	Designated Tuition	Bowling	Travel Budget Pool	30,000	0	-30,000
140100	150029	720	91	Designated Tuition	Bowling	O and M Budget Pool	9,000	0	-9,000
140100	150029	750	91	Designated Tuition	Bowling	Utilities Budget Pool	1,000	0	-1,000
							40,000	**0**	**-40,000**
140100	150033	750	91	Designated Tuition	Purchased Utilities Athletic	Utilities Budget Pool	230,000	0	-230,000
							230,000	**0**	**-230,000**
140100	150034	720	91	Designated Tuition	Bowling Scholarships	O and M Budget Pool	0	90,850	90,850
							0	**90,850**	**90,850**
140100	200001	710	40	Designated Tuition	COAS Contingency	Travel Budget Pool	10,000	10,000	0
140100	200001	720	40	Designated Tuition	COAS Contingency	O and M Budget Pool	68,234	68,234	0
140100	200001	750	40	Designated Tuition	COAS Contingency	Utilities Budget Pool	5,000	5,000	0
140100	200001	770	40	Designated Tuition	COAS Contingency	Capital Outlay Pool	5,000	5,000	0
							88,234	**88,234**	**0**
140100	200002	700801	10	Designated Tuition	COAS Instructional Reserve	Teaching	289,609	681,145	391,536
							289,609	**681,145**	**391,536**
140100	200003	700801	10	Designated Tuition	COAS Summer School	Teaching	1,107,745	857,611	-250,134
							1,107,745	**857,611**	**-250,134**
140100	200005	720	80	Designated Tuition	COAS Scholarships	O and M Budget Pool	78,000	78,000	0
							78,000	**78,000**	**0**
140100	200008	720	40	Designated Tuition	COAS TUC	O and M Budget Pool	4,258	4,258	0
							4,258	**4,258**	**0**
140100	200009	700802	10	Designated Tuition	COAS Teaching Assistant	Assistant Instructor	580,193	785,133	204,940
							580,193	**785,133**	**204,940**

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140100	200010	700801	10	Designated Tuition	COAS Overload Faculty	Non Teaching Salaried Exempt	113,284	54,336	-58,948
							113,284	**54,336**	**-58,948**
140100	200011	700801	10	Designated Tuition	COAS Pool Faculty	Teaching	704,058	345,051	-359,007
							704,058	**345,051**	**-359,007**
140100	201000	700801	10	Designated Tuition	Dept of Agr and Industrial Sciences	Teaching	35,334	35,334	0
140100	201000	701501	40	Designated Tuition	Dept of Agr and Industrial Sciences	Non Teaching Salaried Non Exempt	153,480	0	-153,480
140100	201000	702200	40	Designated Tuition	Dept of Agr and Industrial Sciences	Longevity Pay	4,680	0	-4,680
							193,494	**35,334**	**-158,160**
140100	201001	701400	40	Designated Tuition	Industrial Technology	Student Employees	6,100	6,100	0
140100	201001	720	10	Designated Tuition	Industrial Technology	O and M Budget Pool	38,692	38,692	0
							44,792	**44,792**	**0**
140100	201009	701001	60	Designated Tuition	AG Sciences	Non Teaching Salaried Exempt	41,328	43,176	1,848
140100	201009	702200	60	Designated Tuition	AG Sciences	Longevity Pay	720	720	0
140100	201009	701400	60	Designated Tuition	AG Sciences	Student Wages	0	12,902	12,902
140100	201009	720	60	Designated Tuition	AG Sciences	O and M Budget Pool	115,626	115,626	0
							157,674	**172,424**	**14,750**
140100	202000	720	40	Designated Tuition	Dept of Biological Sciences	O and M Budget Pool	32,506	180,651	148,145
							32,506	**180,651**	**148,145**
140100	202001	700801	10	Designated Tuition	Program Biology	Teaching	33,237	0	-33,237
							33,237	**0**	**-33,237**
140100	203000	700801	10	Designated Tuition	Dept of Chemistry	Teaching	122,112	81,828	-40,284
140100	203000	701001	40	Designated Tuition	Dept of Chemistry	Non Teaching Salaried Exempt	40,272	0	-40,272
140100	203000	701400	40	Designated Tuition	Dept of Chemistry	Student Employees	11,000	11,000	0
140100	203000	701402	40	Designated Tuition	Dept of Chemistry	Student Employees- Grad	0	52,000	52,000
140100	203000	702200	40	Designated Tuition	Dept of Chemistry	Longevity Pay	1,200	0	-1,200
140100	203000	790900	40	Designated Tuition	Dept of Chemistry	Teacher Retirement Reimbursement	8,792	0	-8,792
140100	203000	720	10	Designated Tuition	Dept of Chemistry	O and M Budget Pool	97,710	106,502	8,792
							281,086	**251,330**	**-29,756**

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140100	204000	700801	10	Designated Tuition	Dept of Computer Science	Teaching	165,006	166,806	1,800
140100	204000	701001	40	Designated Tuition	Dept of Computer Science	Non Teaching Salaried Exempt	27,451	0	-27,451
140100	204000	701400	40	Designated Tuition	Dept of Computer Science	Student Employees	4,000	4,000	0
140100	204000	702200	40	Designated Tuition	Dept of Computer Science	Longevity Pay	168	0	-168
140100	204000	720	40	Designated Tuition	Dept of Computer Science	O and M Budget Pool	68,926	96,545	27,619
							265,551	**267,351**	**1,800**
140100	205000	701400	40	Designated Tuition	Dept of Geography and Geology	Student Employees	15,500	15,500	0
140100	205000	720	40	Designated Tuition	Dept of Geography and Geology	O and M Budget Pool	86,921	86,921	0
							102,421	**102,421**	**0**
140100	205003	701400	40	Designated Tuition	QEP Quality Enhancement Plan	Student Employees	12,500	12,500	0
140100	205003	720	40	Designated Tuition	QEP Quality Enhancement Plan	O and M Budget Pool	27,500	27,500	0
							40,000	**40,000**	**0**
140100	206000	701400	40	Designated Tuition	Dept of Mathematics and Statistics	Student Employees	13,000	13,000	0
140100	206000	720	40	Designated Tuition	Dept of Mathematics and Statistics	O and M Budget Pool	132,253	140,922	8,669
							145,253	**153,922**	**8,669**
140100	206001	701001	40	Designated Tuition	Math Center	Non Teaching Salaried Exempt	45,168	0	-45,168
140100	206001	701501	40	Designated Tuition	Math Center	Non Teaching Salaried Non Exempt	26,544	0	-26,544
140100	206001	702200	40	Designated Tuition	Math Center	Longevity Pay	1,440	1,440	0
140100	206001	720	40	Designated Tuition	Math Center	O and M Budget Pool	86,979	86,979	0
							160,131	**88,419**	**-71,712**
140100	206003	720	40	Designated Tuition	Reeves Center	O and M Budget Pool	0	5,000	5,000
							0	**5,000**	**5,000**
140100	207000	700801	10	Designated Tuition	Dept of Physics	Teaching	47,250	47,250	0
140100	207000	701400	40	Designated Tuition	Dept of Physics	Student Employees	13,000	13,000	0
140100	207000	720	40	Designated Tuition	Dept of Physics	O and M Budget Pool	95,488	95,488	0
							155,738	**155,738**	**0**
140100	208000	700801	10	Designated Tuition	Nursing Program	Teaching	487,062	567,554	80,492
140100	208000	701001	40	Designated Tuition	Nursing Program	Non Teaching Salaried Exempt	115,752	115,752	0
140100	208000	701501	40	Designated Tuition	Nursing Program	Non Teaching Salaried Non Exempt	28,248	0	-28,248

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140100	208000	702200	40	Designated Tuition	Nursing Program	Longevity Pay	720	720	0
140100	208000	720	10	Designated Tuition	Nursing Program	O and M Budget Pool	68,895	250,251	181,356
							700,677	**934,277**	**233,600**
140100	211000	701001	40	Designated Tuition	Allied Health	Non Teaching Salaried Non Exempt	0	175,000	175,000
140100	211000	701501	40	Designated Tuition	Allied Health	Non Teaching Salaried Non Exempt	0	35,000	35,000
							0	**210,000**	**210,000**
140100	211001	700801	10	Designated Tuition	Medical and Allied Health	Teaching	0	80,000	80,000
140100	211001	701501	40	Designated Tuition	Medical and Allied Health	Non Teaching Salaried Non Exempt	30,018	29,976	-42
140100	211001	702200	40	Designated Tuition	Medical and Allied Health	Longevity Pay	0	480	480
140100	211001	710	40	Designated Tuition	Medical and Allied Health	Travel Budget Pool	500	500	0
140100	211001	720	40	Designated Tuition	Medical and Allied Health	O and M Budget Pool	5,500	5,854	354
							36,018	**116,810**	**80,792**
140100	220000	701001	40	Designated Tuition	COFAMC Office of the Dean	Non Teaching Salaried Exempt	0	90,153	90,153
140100	220000	701501	40	Designated Tuition	COFAMC Office of the Dean	Non Teaching Salaried Non Exempt	0	13,960	13,960
140100	220000	710	40	Designated Tuition	COFAMC Office of the Dean	Travel	0	3,000	3,000
140100	220000	720	40	Designated Tuition	COFAMC Office of the Dean	O and M Budget Pool	177,269	80,170	-97,099
							177,269	**187,283**	**10,014**
140100	220001	710	40	E and G Fune 0001	COFAMC Office of the Dean	COFAMC Dean Travel	0	5,000	5,000
							0	**5,000**	**5,000**
140100	220002	700801	10	Designated Tuition	COFAMC Contingency	Teaching	0	37,814	37,814
140100	220002	720	40	Designated Tuition	COFAMC Contingency	O and M Budget Pool	37,814	0	-37,814
							37,814	**37,814**	**0**
140100	220003	700801	10	Designated Tuition	COFAMC Instruction Reserve	Teaching	623,869	623,869	0
							623,869	**623,869**	**0**
140100	220004	700801	10	Designated Tuition	COFAMC Teacher Assistant	Teaching	20,000	20,000	0
140100	220004	700802	10	Designated Tuition	COFAMC Teacher Assistant	Assistant Instructor	98,460	98,460	0
							118,460	**118,460**	**0**
140100	221000	700801	10	Designated Tuition	Dept of Art	Teaching	50,000	50,000	0
140100	221000	720	40	Designated Tuition	Dept of Art	O and M Budget Pool	136,698	136,698	0

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							186,698	**186,698**	**0**
140100	222001	701501	40	Designated Tuition	Dance	Non Teaching Salaried Non Exempt	15,486	15,964	478
140100	222001	702200	40	Designated Tuition	Dance	Longevity Pay	0	120	120
140100	222001	720	40	Designated Tuition	Dance	O and M Budget Pool	20,000	20,000	0
							35,486	**36,084**	**598**
140100	222002	701001	40	Designated Tuition	Theatre	Non Teaching Salaried Exempt	28,008	0	-28,008
140100	222002	701400	40	Designated Tuition	Theatre	Student Employees	0	10,000	10,000
140100	222002	702200	40	Designated Tuition	Theatre	Longevity Pay	240	240	0
140100	222002	710	40	Designated Tuition	Theatre	Travel Budget Pool	0	10,000	10,000
140100	222002	720	40	Designated Tuition	Theatre	O and M Budget Pool	49,156	29,156	-20,000
							77,404	**49,396**	**-28,008**
140100	223000	700801	10	Designated Tuition	School of Music	Teaching	122,085	122,085	0
140100	223000	700801	10	Designated Tuition	School of Music	Teaching	0	17,000	17,000
140100	223000	700802	10	Designated Tuition	School of Music	TA	0	30,000	30,000
140100	223000	701001	40	Designated Tuition	School of Music	Non Teaching Salaried Exempt	60,012	77,758	17,746
140100	223000	701400	40	Designated Tuition	School of Music	Student Employees	0	58,000	58,000
140100	223000	701501	40	Designated Tuition	School of Music	Non Teaching Salaried Non Exempt	16,008	0	-16,008
140100	223000	701501	40	Designated Tuition	School of Music	Non Teaching Salary Exempt	0	1,917	1,917
140100	223000	702200	40	Designated Tuition	School of Music	Longevity Pay	400	740	340
140100	223000	710	10	Designated Tuition	School of Music	Travel Budget Pool	0	20,000	20,000
140100	223000	720	10	Designated Tuition	School of Music	O and M Budget Pool	0	146,000	146,000
							198,505	**473,500**	**274,995**
140100	223008	720	40	Designated Tuition	ABC Contract	O and M Budget Pool	**-**	200,000	200,000
							-	**200,000**	**200,000**
140100	223009	720	40	Designated Tuition	ABC Student Support	O and M Budget Pool	54,000	0	-54,000
							54,000	**0**	**-54,000**
140100	224000	701001	10	Designated Tuition	International Media Center	Teaching	0	140,000	140,000
							0	**140,000**	**140,000**
140100	230000	701001	40	E and G Fund 0001	COBA Office of the Dean	Non Teaching Salaried Exempt	0	329,472	329,472
140100	230000	702200	40	E and G Fund 0001	COBA Office of the Dean	Longevity Pay	0	5,760	5,760

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							0	**335,232**	**335,232**
140100	230001	701001	40	Designated Tuition	COBA Contingency	Non Teaching Salaried Exempt	98,760	91,084	-7,676
140100	230001	701400	40	Designated Tuition	COBA Contingency	Student Employees	18,500	22,355	3,855
140100	230001	702200	40	Designated Tuition	COBA Contingency	Longevity Pay	1,680	840	-840
140100	230001	701402	40	Designated Tuition	COBA Contingency	Graduate Assistant Non	0	9,000	9,000
140100	230001	710	40	Designated Tuition	COBA Contingency	Travel Budget Pool	20,000	10,000	-10,000
140100	230001	720	40	Designated Tuition	COBA Contingency	O and M Budget Pool	72,952	94,531	21,579
140100	230001	750	40	Designated Tuition	COBA Contingency	Utilities Budget Pool	1,300	500	-800
140100	230001	770	40	Designated Tuition	COBA Contingency	Capital Outlay Pool	15,000	10,000	-5,000
							228,192	**238,310**	**10,118**
140100	230002	700801	10	Designated Tuition	COBA Instructional Reserve	Teaching	29,071	0	-29,071
							29,071	**0**	**-29,071**
140100	230003	700801	10	Designated Tuition	COBA Summer School	Teaching	1,050,000	1,050,000	0
							1,050,000	**1,050,000**	**0**
140100	230004	710	40	Designated Tuition	COBA Travel	Travel Budget Pool	35,371	0	-35,371
							35,371	**0**	**-35,371**
140100	230005	720	80	Designated Tuition	COBA Scholarships	O and M Budget Pool	52,000	52,000	0
							52,000	**52,000**	**0**
140100	230006	710	40	Designated Tuition	COBA TUC	Travel Budget Pool	50,000	20,000	-30,000
140100	230006	720	40	Designated Tuition	COBA TUC	O and M Budget Pool	4,901	34,901	30,000
							54,901	**54,901**	**0**
140100	230008	700801	10	Designated Tuition	COBA Overload Faculty	Teaching	0	47,336	47,336
							0	**47,336**	**47,336**
140100	230009	700801	10	Designated Tuition	COBA Pool Faculty	Teaching	561,970	366,711	-195,259
							561,970	**366,711**	**-195,259**
140100	230010	710	40	Designated Tuition	COBA Dean Travel	Travel	**0**	3,000	3,000
							0	**3,000**	**3,000**

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140100	230011	700801	10	Designated Tuition	COBA Day Program - Woodlands	Teaching	**0**	140,100	140,100
							0	**140,100**	**140,100**
140100	231000	700801	10	Designated Tuition	Dept of Accounting	Teaching	187,686	190,800	3,114
140100	231000	701400	40	Designated Tuition	Dept of Accounting	Student Employees	1,000	0	-1,000
140100	231000	710	10	Designated Tuition	Dept of Accounting	Travel Budget Pool	24,000	24,000	0
140100	231000	720	10	Designated Tuition	Dept of Accounting	O and M Budget Pool	28,323	30,789	2,466
140100	231000	750	40	Designated Tuition	Dept of Accounting	Utilities Budget Pool	2,000	1,000	-1,000
140100	231000	770	40	Designated Tuition	Dept of Accounting	Capital Outlay Pool	1,000	1,000	0
							244,009	**247,589**	**3,580**
140100	232000	700801	10	Designated Tuition	Dept of Economics and Intl Business	Teaching	0	79,992	79,992
140100	232000	701400	40	Designated Tuition	Dept of Economics and Intl Business	Student Employees	10,000	10,000	0
140100	232000	710	10	Designated Tuition	Dept of Economics and Intl Business	Travel Budget Pool	32,000	32,000	0
140100	232000	720	10	Designated Tuition	Dept of Economics and Intl Business	O and M Budget Pool	33,841	35,224	1,383
140100	232000	750	40	Designated Tuition	Dept of Economics and Intl Business	Utilities Budget Pool	2,500	1,000	-1,500
140100	232000	770	40	Designated Tuition	Dept of Economics and Intl Business	Capital Outlay Pool	1,410	1,410	0
							79,751	**159,626**	**79,875**
140100	233000	701400	10	Designated Tuition	Dept of General Business and Fin	Student Employees	10,000	10,000	0
140100	233000	701501	40	Designated Tuition	Dept of General Business and Fin	Non Teaching Salaried Non Exempt	2,016	2,064	48
140100	233000	702200	40	Designated Tuition	Dept of General Business and Fin	Longevity Pay	160	0	-160
140100	233000	710	40	Designated Tuition	Dept of General Business and Fin	Travel Budget Pool	40,000	40,000	0
140100	233000	720	40	Designated Tuition	Dept of General Business and Fin	O and M Budget Pool	31,473	33,836	2,363
140100	233000	750	40	Designated Tuition	Dept of General Business and Fin	Utilities Budget Pool	3,000	1,200	-1,800
140100	233000	770	40	Designated Tuition	Dept of General Business and Fin	Capital Outlay Pool	2,000	2,000	0
							88,649	**89,100**	**451**
140100	234000	700801	10	Designated Tuition	Dept of Management and Marketing	Teaching	62,316	159,318	97,002
140100	234000	701400	40	Designated Tuition	Dept of Management and Marketing	Student Employees	14,000	14,000	0
140100	234000	710	10	Designated Tuition	Dept of Management and Marketing	Travel Budget Pool	40,000	40,000	0
140100	234000	720	10	Designated Tuition	Dept of Management and Marketing	O and M Budget Pool	28,968	29,677	709
140100	234000	750	40	Designated Tuition	Dept of Management and Marketing	Utilities Budget Pool	3,000	1,200	-1,800
140100	234000	770	40	Designated Tuition	Dept of Management and Marketing	Capital Outlay Pool	1,000	1,000	0
							149,284	**245,195**	**95,911**
140100	235000	701001	40	E and G Fund 0001	Office of PGA PGM Program	Non Teaching Salaried Exempt	0	106,536	106,536

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140100	235000	702200	40	Designated Tuition	Office of PGA/PGM	Longevity Pay	0	720	720
140100	235000	710	40	Designated Tuition	Office of PGA/PGM	Travel Budget Pool	0	14,000	14,000
140100	235000	720	40	Designated Tuition	Office of PGA/PGM	O and M Budget Pool	0	12,312	12,312
							0	**26,312**	**26,312**
140100	235001	720	40	Designated Tuition	Raven Nest	O and M Budget Pool	185,638	185,638	0
140100	235001	750	40	Designated Tuition	Raven Nest	Utilities Budget Pool	10,000	10,000	0
							195,638	**195,638**	**0**
140100	237001	720	30	Designated Tuition	Center for Bus and Eco Development	O and M Budget Pool	1,734	1,734	0
							1,734	**1,734**	**0**
140100	240000	701501	40	Designated Tuition	COCJ Office of the Dean	Non Teaching Salaried Non Exempt	118,680	0	-118,680
140100	240000	710	40	Designated Tuition	COCJ Office of the Dean	Travel Budget Pool	3,624	3,624	0
140100	240000	720	40	Designated Tuition	COCJ Office of the Dean	O and M Budget Pool	1,000	1,000	0
							123,304	**4,624**	**-118,680**
140100	240003	700801	10	Designated Tuition	COCJ Summer School	Teaching	444,427	444,427	0
							444,427	**444,427**	**0**
140100	240005	720	80	Designated Tuition	COCJ Scholarships	O and M Budget Pool	449,000	344,000	-105,000
							449,000	**344,000**	**-105,000**
140100	240006	710	30	Designated Tuition	COCJ Project Development	Travel Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
140100	240007	710	40	Designated Tuition	Forensic Science Dept	Travel Budget Pool	1,000	1,000	0
140100	240007	720	40	Designated Tuition	Forensic Science Dept	O and M Budget Pool	64,000	64,000	0
140100	240007	770	40	Designated Tuition	Forensic Science Dept	Capital Outlay Pool	10,000	10,000	0
							75,000	**75,000**	**0**
140100	240008	710	40	Designated Tuition	COCJ Instructional Support Service	Travel Budget Pool	8,666	8,666	0
							8,666	**8,666**	**0**
140100	240009	710	40	Designated Tuition	COCJ Professional Development and T	Travel Budget Pool	19,000	19,000	0
140100	240009	720	40	Designated Tuition	COCJ Professional Development and T	O and M Budget Pool	1,584	1,584	0
							20,584	**20,584**	**0**

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140100	240010	720	40	Designated Tuition	COCJ TUC	O and M Budget Pool	30,410	30,410	0
							30,410	**30,410**	**0**
140100	241000	700801	10	Designated Tuition	College of Criminal Justice	Teaching	176,865	182,565	5,700
140100	241000	710	10	Designated Tuition	College of Criminal Justice	Travel Budget Pool	10,000	10,000	0
140100	241000	720	10	Designated Tuition	College of Criminal Justice	O and M Budget Pool	90,124	90,124	0
140100	241000	770	10	Designated Tuition	College of Criminal Justice	Capital Outlay Pool	5,000	5,000	0
							281,989	***287,689***	***5,700***
140100	260001	720	40	Designated Tuition	COE Contingency	O and M Budget Pool	57,527	57,527	0
140100	260001	770	40	Designated Tuition	COE Contingency	Capital Outlay Pool	6,000	6,000	0
							63,527	**63,527**	**0**
140100	260003	700801	40	Designated Tuition	COE Summer School	Teaching	1,547,091	1,547,091	0
							1,547,091	**1,547,091**	**0**
140100	260004	710	40	Designated Tuition	COE Travel	Travel Budget Pool	41,603	16,603	-25,000
							41,603	**16,603**	**-25,000**
140100	260005	701001	40	Designated Tuition	Div Teacher Education	Non Teaching Salaried Exempt	142,572	16,152	-126,420
140100	260005	701400	40	Designated Tuition	Div Teacher Education	Student Employees	28,000	42,200	14,200
140100	260005	701402	40	Designated Tuition	Div Teacher Education	Student Employees	0	10,800	10,800
140100	260005	702200	40	Designated Tuition	Div Teacher Education	Longevity Pay	1,680	1,680	0
140100	260005	710	40	Designated Tuition	Div Teacher Education	Travel Budget Pool	10,000	10,000	0
140100	260005	720	40	Designated Tuition	Div Teacher Education	O and M Budget Pool	40,000	38,008	-1,992
140100	260005	750	40	Designated Tuition	Div Teacher Education	Utilities Budget Pool	2,000	2,000	0
							224,252	**120,840**	**-103,412**
140100	260006	720	80	Designated Tuition	COE Scholarships	O and M Budget Pool	155,000	155,000	0
							155,000	**155,000**	**0**
140100	260009	710	40	Designated Tuition	GAF COE Graduate Programs	Travel Budget Pool	12,200	12,200	0
140100	260009	720	40	Designated Tuition	GAF COE Graduate Programs	O and M Budget Pool	15,800	15,800	0
140100	260009	750	40	Designated Tuition	GAF COE Graduate Programs	Utilities Budget Pool	2,000	2,000	0
							30,000	**30,000**	**0**

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140100	260011	720	40	Designated Tuition	NCATE	O and M Budget Pool	26,512	62,512	36,000
							26,512	**62,512**	**36,000**
140100	260013	710	40	Designated Tuition	Teacher Education Student Teach	Travel Budget Pool	36,600	36,600	0
							36,600	**36,600**	**0**
140100	260016	720	40	Designated Tuition	COE TUC	O and M Budget Pool	210,896	210,896	0
							210,896	**210,896**	**0**
140100	260017	700802	40	Designated Tuition	COE Teaching Assistant	O and M Budget Pool	44,865	30,000	-14,865
							44,865	**30,000**	**-14,865**
140100	260018	720	40	Designated Tuition	COE Overload Faculty	O and M Budget Pool	123,812	119,000	-4,812
							123,812	**119,000**	**-4,812**
140100	260019	700801	40	Designated Tuition	COE Pool Faculty	Teaching	977,850	994,989	17,139
							977,850	**994,989**	**17,139**
140100	261000	700801	10	Designated Tuition	Dept of Curriculum and Instruction	Teaching	198,288	200,826	2,538
140100	261000	701400	40	Designated Tuition	Dept of Curriculum and Instruction	Student Employees	44,144	44,144	0
140100	261000	710	10	Designated Tuition	Dept of Curriculum and Instruction	Travel Budget Pool	55,000	55,000	0
140100	261000	720	10	Designated Tuition	Dept of Curriculum and Instruction	O and M Budget Pool	61,856	61,856	0
140100	261000	750	40	Designated Tuition	Dept of Curriculum and Instruction	Utilities Budget Pool	5,000	5,000	0
140100	261000	770	40	Designated Tuition	Dept of Curriculum and Instruction	Capital Outlay Pool	4,000	4,000	0
							368,288	**370,826**	**2,538**
140100	262000	701400	40	Designated Tuition	Dept of Educ Leadership and Counsel	Student Employees	73,500	73,500	0
140100	262000	710	40	Designated Tuition	Dept of Educ Leadership and Counsel	Travel	105,000	105,000	0
140100	262000	720	40	Designated Tuition	Dept of Educ Leadership and Counsel	O and M Budget Pool	42,500	42,500	0
140100	262000	750	40	Designated Tuition	Dept of Educ Leadership and Counsel	Utilities	14,000	14,000	0
140100	262000	770	40	Designated Tuition	Dept of Educ Leadership and Counsel	Capital Outlay Pool	15,000	15,000	0
							250,000	**250,000**	**0**
140100	262001	700801	10	Designated Tuition	PhD Counseling 03 04 05	Teaching	74,592	52,002	-22,590
140100	262001	701402	40	Designated Tuition	PhD Counseling 03 04 05	Student Employees	40,500	40,500	0
140100	262001	701501	40	Designated Tuition	PhD Counseling 03 04 05	Non Teaching Salaried Non Exempt	55,440	21,768	-33,672
140100	262001	702200	40	Designated Tuition	PhD Counseling 03 04 05	Longevity Pay	480	0	-480

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140100	262001	710	10	Designated Tuition	PhD Counseling 03 04 05	Travel Budget Pool	12,000	12,000	0
140100	262001	720	10	Designated Tuition	PhD Counseling 03 04 05	O and M Budget Pool	24,399	46,989	22,590
							207,411	**173,259**	**-34,152**
140100	262003	701402	40	Designated Tuition	Educational Leadership Doctoral	Grad Student Assitant	54,000	54,000	0
140100	262003	710	40	Designated Tuition	Educational Leadership Doctoral	Travel Budget Pool	22,000	22,000	0
140100	262003	720	40	Designated Tuition	Educational Leadership Doctoral	O and M Budget Pool	17,067	17,067	0
							93,067	**93,067**	**0**
140100	263000	701400	40	Designated Tuition	Dept of Health and Kinesiology	Student Employees	32,000	32,000	0
140100	263000	710	40	Designated Tuition	Dept of Health and Kinesiology	Travel Budget Pool	23,000	23,000	0
140100	263000	720	40	Designated Tuition	Dept of Health and Kinesiology	O and M Budget Pool	39,000	39,000	0
140100	263000	750	40	Designated Tuition	Dept of Health and Kinesiology	Utilities Budget Pool	3,000	3,000	0
140100	263000	770	40	Designated Tuition	Dept of Health and Kinesiology	Capital Outlay Pool	3,000	3,000	0
							100,000	**100,000**	**0**
140100	264000	700801	10	Designated Tuition	Dept of Lang Literacy and Spec Pop	Teaching	27,522	27,522	0
140100	264000	701400	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Student Employees	35,500	35,500	0
140100	264000	710	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Travel Budget Pool	60,000	60,000	0
140100	264000	720	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	O and M Budget Pool	34,500	34,500	0
140100	264000	750	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Utilities Budget Pool	4,000	4,000	0
140100	264000	770	40	Designated Tuition	Dept of Lang Literacy and Spec Pop	Capital Outlay Pool	8,000	8,000	0
							169,522	**169,522**	**0**
140100	264002	701001	40	Designated Tuition	Reading	Non Teaching Salaried Exempt	83,997	33,456	-50,541
140100	264002	702200	40	Designated Tuition	Reading	Longevity Pay	1,200	720	-480
140100	264002	710	40	Designated Tuition	Reading	Travel Budget Pool	10,000	10,000	0
140100	264002	720	40	Designated Tuition	Reading	O and M Budget Pool	100,930	100,927	-3
140100	264002	770	40	Designated Tuition	Reading	Capital Outlay Pool	10,000	10,000	0
							206,127	**155,103**	**-51,024**
140100	264003	701400	40	Designated Tuition	Reading Doctorate	Student Employees	54,000	54,000	0
140100	264003	710	40	Designated Tuition	Reading Doctorate	Travel Budget Pool	25,000	25,000	0
140100	264003	720	40	Designated Tuition	Reading Doctorate	O and M Budget Pool	71,947	71,947	0
140100	264003	750	40	Designated Tuition	Reading Doctorate	Utilities Budget Pool	2,000	2,000	0
140100	264003	770	40	Designated Tuition	Reading Doctorate	O and M Budget Pool	7,000	7,000	0
							159,947	**159,947**	**0**

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140100	264005	700801	10	Designated Tuition	Doctorate Special Educ	Teaching	116,010	118,410	2,400
140100	264005	704300	10	Designated Tuition	Doctorate Special Educ	FICA State Match	54,336	0	-54,336
140100	264005	720	10	Designated Tuition	Doctorate Special Educ	O and M Budget Pool	138,654	154,990	16,336
							309,000	**273,400**	**-35,600**
140100	265000	701400	40	Designated Tuition	Dept of Library Science	Student Employees	5,000	5,000	0
140100	265000	710	40	Designated Tuition	Dept of Library Science	Travel Budget Pool	20,000	27,000	7,000
140100	265000	720	40	Designated Tuition	Dept of Library Science	O and M Budget Pool	51,000	51,000	0
140100	265000	750	40	Designated Tuition	Dept of Library Science	Utilities Budget Pool	9,000	2,000	-7,000
140100	265000	770	40	Designated Tuition	Dept of Library Science	Capital Outlay Pool	5,000	5,000	0
							90,000	**90,000**	**0**
140100	280000	700801	10	Designated Tuition	CHSS Office of the Dean	Non Teaching Salaried Exempt	0	146,000	146,000
140100	280000	701001	40	Designated Tuition	CHSS Office of the Dean	Non Teaching Salaried Exempt	0	176,472	176,472
140100	280000	702200	40	Designated Tuition	CHSS Office of the Dean	Longevity Pay	0	960	960
140100	280000	720	40	Designated Tuition	CHSS Office of the Dean	O and M Budget Pool	0	14,911	14,911
							0	**338,343**	**338,343**
140100	280001	701400	40	Designated Tuition	CHSS Contingency	Student Employees	1,500	1,500	0
140100	280001	720	40	Designated Tuition	CHSS Contingency	O and M Budget Pool	716,891	716,891	0
							718,391	**718,391**	**0**
140100	280002	700801	10	CHSS Instructional Reserve		Teaching	0	97,354	97,354
							0	**97,354**	**97,354**
140100	280003	700801	10	Designated Tuition	CHSS Summer School	Teaching	1,581,981	1,581,981	0
							1,581,981	**1,581,981**	**0**
140100	280004	720	80	Designated Tuition	CHSS Scholarships	O and M Budget Pool	206,000	206,000	0
							206,000	**206,000**	**0**
140100	280008	720	40	Designated Tuition	CHSS TUC	O and M Budget Pool	93,385	93,385	0
							93,385	**93,385**	**0**
140100	280010	700801	10	Designated Tuition	CHSS Overload Faculty	Teaching	14,700	125,000	110,300
							14,700	**125,000**	**110,300**

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140100	280011	700801	10	Designated Tuition	CHSS Pool Faculty	Teaching	978,872	1,027,873	49,001
							978,872	**1,027,873**	**49,001**
140100	281000	700801	10	Designated Tuition	Dept of Communication Studies	Teaching	37,008	0	-37,008
							37,008	**0**	**-37,008**
140100	282000	704300	40	Designated Tuition	Dept of English	FICA State Match	744	0	-744
140100	282000	720	40	Designated Tuition	Dept of English	O and M Budget Pool	9,486	10,230	744
							10,230	**10,230**	**0**
140100	282001	720	40	Designated Tuition	Texas Review Press	O and M Budget Pool	22,000	22,000	0
							22,000	**22,000**	**0**
140100	283000	720	40	Designated Tuition	Dept of Family and Consumer Sci	O and M Budget Pool	86	86	0
							86	**86**	**0**
140100	284000	700801	10	Designated Tuition	Dept of Foreign Languages	Teaching	52,000	0	-52,000
							52,000	**0**	**-52,000**
140100	285000	701400	40	Designated Tuition	Dept of History	Student Employees	2,592	2,592	0
140100	285000	701501	10	Designated Tuition	Dept of History	Non Teaching Salaried Non Exempt	73,560	0	-73,560
140100	285000	702200	10	Designated Tuition	Dept of History	Longevity Pay	3,120	3,120	0
							79,272	**5,712**	**-73,560**
140100	285002	720	30	Designated Tuition	Encuentro Conference	O and M Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**
140100	286000	701001	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Exempt	102,204	2,748	-99,456
140100	286000	701400	40	Designated Tuition	Dept of Mass Communication	Student Employees	0	20,000	20,000
140100	286000	701501	40	Designated Tuition	Dept of Mass Communication	Non Teaching Salaried Non Exempt	43,164	12,002	-31,162
140100	286000	702200	40	Designated Tuition	Dept of Mass Communication	Longevity Pay	2,120	2,120	0
140100	286000	710	40	Designated Tuition	Dept of Mass Communication	Travel	0	14,400	14,400
140100	286000	720	40	Designated Tuition	Dept of Mass Communication	O and M Budget Pool	4,234	38,546	34,312
140100	286000	750	40	Designated Tuition	Dept of Mass Communication	Utilities	0	1,200	1,200
							151,722	**91,016**	**-60,706**

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140100	287000	700801	10	Designated Tuition	Dept of Political Science	Teaching	43,452	0	-43,452
140100	287000	720	40	Designated Tuition	Dept of Political Science	O and M Budget Pool	2,759	2,759	0
							46,211	**2,759**	**-43,452**
140100	287001	720	40	Designated Tuition	Academic Challenge Program	O and M Budget Pool	4,500	4,500	0
							4,500	**4,500**	**0**
140100	288000	701501	40	Designated Tuition	Dept of Psychology and Philosophy	Non Teaching Salaried Non Exempt	103,584	0	-103,584
140100	288000	702200	40	Designated Tuition	Dept of Psychology and Philosophy	Longevity Pay	1,600	0	-1,600
140100	288000	720	40	Designated Tuition	Dept of Psychology and Philosophy	O and M Budget Pool	115	115	0
							105,299	**115**	**-105,184**
140100	288001	700801	10	Designated Tuition	Psychology	Teaching	43,014	0	-43,014
140100	288001	701501	10	Designated Tuition	Psychology	Non Teaching Salaried Non Exempt	108,000	108,000	0
							151,014	**108,000**	**-43,014**
140100	288002	700801	10	Designated Tuition	Philosophy	Teaching	81,180	0	-81,180
							81,180	**0**	**-81,180**
140100	288004	701400	10	Designated Tuition	Forensic Clinical PHD	Student Employees	11,400	251,400	240,000
140100	288004	710	10	Designated Tuition	Forensic Clinical PHD	Travel Budget Pool	5,000	5,000	0
140100	288004	720	10	Designated Tuition	Forensic Clinical PHD	O and M Budget Pool	116,826	116,826	0
140100	288004	770	10	Designated Tuition	Forensic Clinical PHD	Capital Outlay Pool	10,000	10,000	0
							143,226	**383,226**	**240,000**
140100	289000	701501	10	Designated Tuition	Dept of Sociology	Non Teaching Salaried Non Exempt	28,368	0	-28,368
140100	289000	720	40	Designated Tuition	Dept of Sociology	O and M Budget Pool	449	3,185	2,736
							28,817	**3,185**	**-25,632**
140100	400000	701001	60	Designated Tuition	Off of the Prov and VP for Acad Aff	Non Teaching Salary Exempt	0	234,000	234,000
140100	400000	702200	60	Designated Tuition	Off of the Prov and VP for Acad Aff	Non Teaching Salary Exempt	0	1,920	1,920
140100	400000	720	60	Designated Tuition	Off of the Prov and VP for Acad Aff	O and M Budget Pool	24,534	24,534	0
							24,534	**260,454**	**235,920**
140100	400004	700801	40	Designated Tuition	VPAA Overloads	Teaching	105,300	105,300	0
							105,300	**105,300**	**0**

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140100	400009	720	60	Designated Tuition	Vending Recruitment	O and M Budget Pool	38,700	38,700	0
							38,700	**38,700**	**0**
140100	400011	720	40	Designated Tuition	Academic Programs	O and M Budget Pool	61,951	61,951	0
							61,951	**61,951**	**0**
140100	400014	720	40	Designated Tuition	QEP Quality Enhancement Plan	O and M Budget Pool	63,000	0	-63,000
							63,000	**0**	**-63,000**
140100	400015	720	40	Designated Tuition	Faculty Senate	O and M Budget Pool	2,303	2,303	0
							2,303	**2,303**	**0**
140100	400017	720	10	Designated Tuition	Course Fee Replacement	O and M Budget Pool	61,226	0	-61,226
							61,226	**0**	**-61,226**
140100	400019	720	10	Designated Tuition	Lab Waste Removal	O and M Budget Pool	18,500	79,726	61,226
140100	400019	720	20	Designated Tuition	Lab Waste Removal	O and M Budget Pool	0	0	0
							18,500	**79,726**	**61,226**
140100	400020	710	40	Designated Tuition	Off Campus Instruction Travel	Travel Budget Pool	48,529	38,529	-10,000
							48,529	**38,529**	**-10,000**
140100	400022	720	30	Designated Tuition	American Democracy	O and M Budget Pool	11,000	11,000	0
							11,000	**11,000**	**0**
140100	400024	710	60	Designated Tuition	Provost Travel	Travel Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
140100	400026	720	60	Designated Tuition	Provost Contingency	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
140100	410000	720	40	Designated Tuition	Office of the Associate Provost	O and M Budget Pool	28,800	28,800	0
							28,800	**28,800**	**0**
140100	410001	720	80	Designated Tuition	Academic Scholarships	O and M Budget Pool	225,000	225,000	0
							225,000	**225,000**	**0**

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140100	411000	720	30	Designated Tuition	Correspondence	O and M Budget Pool	22	22	0
							22	**22**	**0**
140100	412000	701001	40	Designated Tuition	Success Initiatives	Non Teaching Salaried Exempt	60,443	60,443	0
140100	412000	701501	40	Designated Tuition	Success Initiatives	Non Teaching Salaried Non Exempt	26,145	26,145	0
140100	412000	702200	40	Designated Tuition	Success Initiatives	Longevity Pay	1,440	1,440	0
140100	412000	710	40	Designated Tuition	Success Initiatives	Travel Budget Pool	10,000	15,000	5,000
140100	412000	720	40	Designated Tuition	Success Initiatives	O and M Budget Pool	87,761	87,761	0
140100	412000	770	40	Designated Tuition	Success Initiatives	Capital Outlay Pool	15,000	15,000	0
							200,789	**205,789**	**5,000**
140100	413000	701501	40	Designated Tuition	Honors Program	Non Teaching Salaried Non Exempt	29,688	0	-29,688
140100	413000	702200	40	Designated Tuition	Honors Program	Longevity Pay	2,640	2,640	0
140100	413000	710	40	Designated Tuition	Honors Program	Travel Budget Pool	10,504	10,504	0
140100	413000	720	40	Designated Tuition	Honors Program	O and M Budget Pool	65,305	65,305	0
							108,137	**78,449**	**-29,688**
140100	413001	720	40	Designated Tuition	Honors Scholarships	O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
140100	414000	701001	40	Designated Tuition	International Programs	Non Teaching Salaried Exempt	130,296	0	-130,296
140100	414000	702200	40	Designated Tuition	International Programs	Longevity Pay	1,480	0	-1,480
140100	414000	720	40	Designated Tuition	International Programs	O and M Budget Pool	1,268	1,268	0
							133,044	**1,268**	**-131,776**
140100	414003	720	50	Designated Tuition	International Programs Postal Servi	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
140100	415000	720	10	Designated Tuition	Military Science	O and M Budget Pool	15,524	15,524	0
							15,524	**15,524**	**0**
140100	418001	701001	40	Designated Tuition	University Park	Non Teaching Salaried Exempt	53,760	68,208	14,448
140100	418001	702200	40	Designated Tuition	University Park	Longevity Pay	0	1,440	1,440
140100	418001	720	40	Designated Tuition	University Park	O and M Budget Pool	6,240	6,240	0
							60,000	**75,888**	**15,888**
140100	418004	701001	40	Designated Tuition	The Woodland Campus	Non Teaching Salaried Exempt	0	151,760	151,760

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140100	418004	702200	40	Designated Tuition	The Woodland Campus	Longevity Pay	0	4,920	4,920
140100	418004	710	40	Designated Tuition	The Woodland Campus	Travel Budget Pool	0	10,000	10,000
140100	418004	720	40	Designated Tuition	The Woodland Campus	O and M Budget Pool	0	62,231	62,231
							0	**228,911**	**228,911**
140100	419000	710	40	Designated Tuition	Writing Center	Travel Budget Pool	30,000	30,000	0
140100	419000	720	40	Designated Tuition	Writing Center	O and M Budget Pool	130,679	130,679	0
140100	419000	770	40	Designated Tuition	Writing Center	Capital Outlay Pool	15,000	15,000	0
							175,679	**175,679**	**0**
140100	419001	720	40	Designated Tuition	Writing Across Curriculum	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
140100	420000	710	40	Designated Tuition	Graduate Studies Office	Travel Budget Pool	150,000	150,000	0
140100	420000	720	40	Designated Tuition	Graduate Studies Office	O and M Budget Pool	223,760	160,000	-63,760
							373,760	**310,000**	**-63,760**
140100	420002	720	40	Designated Tuition	Academic Accreditation	O and M Budget Pool	54,556	54,556	0
							54,556	**54,556**	**0**
140100	420004	720	50	Designated Tuition	Graduate Catalogues	O and M Budget Pool	25,000	5,000	-20,000
140100	420004	720	50	Designated Tuition	Catalougues and Bullentins	O and M Budget Pool	0	20,000	20,000
							25,000	**25,000**	**0**
140100	420005	704300	70	Designated Tuition	Assessment	FICA State Match	18,000	0	-18,000
140100	420005	720	70	Designated Tuition	Assessment	O and M Budget Pool	82,000	13,760	-68,240
							100,000	**13,760**	**-86,240**
140100	420006	720	80	Designated Tuition	Library Science Schol Cohort 1 & 2	O and M Budget Pool	681,600	0	-681,600
							681,600	**0**	**-681,600**
140100	420013	720	40	Designated Tuition	PACE	O and M Budget Pool	26,831	55,752	28,921
							26,831	**55,752**	**28,921**
140100	420016	720	40	Designated Tuition	GSO Program Review	O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**

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140100	420017	720	40	Designated Tuition	Academic Community Engagement	O and M Budget Pool	0	49,321	49,321
							0	**49,321**	**49,321**
140100	430000	701001	20	E and G Fund 0001	Research	Non Teaching Salaried Exempt	0	59,400	59,400
140100	430000	701501	20	E and G Fund 0001	Research	Non Teaching Salaried Non Exempt	0	33,072	33,072
							0	**92,472**	**92,472**
140100	430003	720	20	Designated Tuition	Faculty Research	O and M Budget Pool	13,717	13,717	0
							13,717	**13,717**	**0**
140100	431000	701001	20	Designated Tuition	Special Programs	Non Teaching Salaried Exempt	0	36,006	36,006
140100	431000	702200	20	Designated Tuition	Special Programs	Longevity Pay	0	540	540
140100	431000	720	20	Designated Tuition	Special Programs	O and M Budget Pool	0	8,000	8,000
							0	**36,546**	**36,546**
140100	431000	701001	20	Designated Tuition	Special Programs	Non Teaching Salaried Exempt	34,950	0	-34,950
140100	431000	701400	20	Designated Tuition	Special Programs	Student Employees	25,000	25,000	0
140100	431000	701501	20	Designated Tuition	Special Programs	Non Teaching Salaried Non Exempt	30,540	30,740	200
140100	431000	702200	20	Designated Tuition	Special Programs	Longevity Pay	1,920	1,380	-540
140100	431000	710	20	Designated Tuition	Special Programs	Travel Budget Pool	50,000	50,000	0
140100	431000	720	20	Designated Tuition	Special Programs	O and M Budget Pool	56,791	56,791	0
140100	431000	770	20	Designated Tuition	Special Programs	Capital Outlay Pool	100,000	100,000	0
							299,201	**263,911**	**-35,290**
140100	434000	701001	20	E and G Fund 0001	TRIES	Non Teaching Salaried Exempt	0.	63,000	63,000
							0	**63,000**	**63,000**
140100	441000	701501	20	Designated Tuition	Post Award	Non Teaching Salaried Non Exempt	33,072	0	-33,072
140100	441000	704300	20	Designated Tuition	Post Award	FICA State Match	7,982	0	-7,982
							41,054	**0**	**-41,054**
140100	470000	701001	40	Designated Tuition	Newton Gresham Library	Non Teaching Salaried Exempt	0	124,872	124,872
140100	470000	702200	40	Designated Tuition	Newton Gresham Library	Longevity Pay	0	3,600	3,600
140100	470000	710	40	Designated Tuition	Newton Gresham Library	Travel Budget Pool	0	300	300
140100	470000	720	40	Designated Tuition	Newton Gresham Library	O and M Budget Pool	72,403	72,403	0
140100	470000	750	40	Designated Tuition	Newton Gresham Library	Utilities Budget Pool	7,000	7,000	0
140100	470000	770	40	Designated Tuition	Newton Gresham Library	Capital Outlay Pool	18,000	18,000	0

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							97,403	**226,175**	**128,772**
140100	470001	710	40	Designated Tuition	Library Exp and Equipment	Travel Budget Pool	5,544	5,544	0
							5,544	**5,544**	**0**
140100	470002	720	40	Designated Tuition	Library Books	O and M Budget Pool	50,000	45,000	-5,000
140100	470002	770	40	Designated Tuition	Library Books	Capital Outlay Pool	0	5,000	5,000
							50,000	**50,000**	**0**
140100	500000	701001	60	Designated Tuition	Office of Enrollment Management	Non Teaching Salaried Exempt	246,489.75	382,391	135,901
140100	500000	701400	60	Designated Tuition	Office of Enrollment Management	Student Employees	7,000	7,000	0
140100	500000	701501	60	Designated Tuition	Office of Enrollment Management	Non Teaching Salaried Non Exempt	14,852.25	17,488	2,636
140100	500000	702200	60	Designated Tuition	Office of Enrollment Management	Longevity Pay	3,120	4,560	1,440
140100	500000	701	60	Designated Tuition	Office of Enrollment Management	Fringe Benefit Pool	0	15,000	15,000
140100	500000	704300	60	Designated Tuition	Office of Enrollment Management	FICA State Match	15,000	0	-15,000
140100	500000	710	60	Designated Tuition	Office of Enrollment Management	Travel Budget Pool	15,000	15,000	0
140100	500000	720	60	Designated Tuition	Office of Enrollment Management	O and M Budget Pool	50,128	37,873	-12,255
140100	500000	770	60	Designated Tuition	Office of Enrollment Management	Capital Outlay Pool	5,000	5,000	0
							286,462	**426,439**	**139,977**
140100	500001	701001	60	Designated Tuition	Military Recruitment	Non Teaching Salaried Exempt	29,997	30,933	936
140100	500001	702200	60	Designated Tuition	Military Recruitment	Longevity Pay	360	360	0
140100	500001	720	60	Designated Tuition	Military Recruitment	O and M Budget Pool	2,554	2,554	0
							32,911	**33,847**	**936**
140100	500011	720	60	Designated Tuition	EM Program Marketing #1	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500012	720	60	Designated Tuition	EM Program Marketing #2	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500013	720	60	Designated Tuition	EM Program Marketing #3	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500014	720	60	Designated Tuition	EM Program Marketing #4	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**

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140100	500015	720	60	Designated Tuition	EM Program Marketing #5	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500016	720	60	Designated Tuition	EM Program Marketing #6	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500017	720	60	Designated Tuition	EM Program Marketing #7	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500018	720	60	Designated Tuition	EM Program Marketing #8	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500019	720	60	Designated Tuition	EM Program Marketing #9	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500020	720	60	Designated Tuition	EM Program Marketing #10	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500021	720	60	Designated Tuition	EM Program Marketing #11	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	500022	720	60	Designated Tuition	EM Program Marketing #12	O and M Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
140100	510000	701001	50	Designated Tuition	Financial Aid	Non Teaching Salaried Exempt	246,180	193,956	-52,224
140100	510000	701400	50	Designated Tuition	Financial Aid	Student Employees	19,115	19,115	0
140100	510000	701401	50	Designated Tuition	Financial Aid	CWS Student Wages	6,518	0	-6,518
140100	510000	701501	50	Designated Tuition	Financial Aid	Non Teaching Salaried Non Exempt	143,856	60,576	-83,280
140100	510000	702200	50	Designated Tuition	Financial Aid	Longevity Pay	6,000	6,000	0
140100	510000	720	50	Designated Tuition	Financial Aid	O and M Budget Pool	91,698	91,698	0
							513,367	**371,345**	**-142,022**
140100	510001	701401	80	Designated Tuition	University Work Study Matching	CWS Student Wages	162,000	134,000	-28,000
							162,000	**134,000**	**-28,000**
140100	510001	701401	80	Designated Tuition	Texas College Work Study	CWS Student Wages	0	28,000	28,000
							0	**28,000**	**28,000**

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140100	512000	701001	50	Designated Tuition	Visitor Center	Non Teaching Salaried Exempt	31,992	32,915	923
140100	512000	701400	50	Designated Tuition	Visitor Center	Student Employees	12,500	12,500	0
140100	512000	702200	50	Designated Tuition	Visitor Center	Longevity Pay	0	480	480
140100	512000	720	50	Designated Tuition	Visitor Center	O and M Budget Pool	91,168	105,418	14,250
140100	512000	750	50	Designated Tuition	Visitor Center	Utilities Budget Pool	2,000	2,000	0
							137,660	**153,313**	**15,653**
140100	512001	701001	50	Designated Tuition	Visitor Ctr Ambassador Pgm	Non Teaching Salaried Exempt	600	600	0
140100	512001	701400	50	Designated Tuition	Visitor Ctr Ambassador Pgm	Student Employees	30,200	30,200	0
140100	512001	702100	50	Designated Tuition	Visitor Ctr Ambassador Pgm	Overtime Pay	100	100	0
140100	512001	720	50	Designated Tuition	Visitor Ctr Ambassador Pgm	O and M Budget Pool	3,800	3,800	0
							34,700	**34,700**	**0**
140100	530000	701001	50	Designated Tuition	Registrar	Non Teaching Salaried Exempt	5,352	88,683	83,331
140100	530000	701400	50	Designated Tuition	Registrar	Student Employees	9,444	9,444	0
140100	530000	701501	50	Designated Tuition	Registrar	Non Teaching Salaried Non Exempt	37,464	38,748	1,284
140100	530000	702200	50	Designated Tuition	Registrar	Longevity Pay	240	3,360	3,120
140100	530000	710	50	Designated Tuition	Registrar	Travel Budget Pool	10,000	10,000	0
140100	530000	720	50	Designated Tuition	Registrar	O and M Budget Pool	22,908	22,908	0
							85,408	**173,143**	**87,735**
140100	530001	720	60	Designated Tuition	Commencement	O and M Budget Pool	10,687	10,687	0
							10,687	**10,687**	**0**
140100	550000	701001	50	Designated Tuition	Undergraduate Admissions	Non Teaching Salaried Exempt	107,052	72,208	-34,844
140100	550000	701400	50	Designated Tuition	Undergraduate Admissions	Student Employees	35,000	35,000	0
140100	550000	702200	50	Designated Tuition	Undergraduate Admissions	Longevity Pay	1,680	4,080	2,400
140100	550000	701	60	Designated Tuition	Undergraduate Admissions	Fringe Benefit Pool	-15,000	15,000	30,000
140100	550000	710	50	Designated Tuition	Undergraduate Admissions	Travel Budget Pool	20,000	55,000	35,000
140100	550000	720	50	Designated Tuition	Undergraduate Admissions	O and M Budget Pool	46,312	46,312	0
							195,044	**227,600**	**32,556**
140100	550002	720	80	Designated Tuition	Univ Transfer Scholars	O and M Budget Pool	1,300,000	1,300,000	0
							1,300,000	**1,300,000**	**0**

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
140100	550004	720	50	Designated Tuition	Undergraduate Catalogues	O and M Budget Pool	36,000	36,000	0
							36,000	**36,000**	**0**
140100	550005	720	80	Designated Tuition	Univ Transfer Scholars Renewal	O and M Budget Pool	700,000	700,000	0
							700,000	**700,000**	**0**
140100	550006	720	80	Designated Tuition	High School Relations	O and M Budget Pool	285,000	285,000	0
							285,000	**285,000**	**0**
140100	550007	720	80	Designated Tuition	High School Relations Renewal	O and M Budget Pool	280,000	280,000	0
							280,000	**280,000**	**0**
140100	550008	701001	60	Designated Tuition	Transfer Counslor	Non Teaching Salaried Exempt	0	33,000	33,000
							0	**33,000**	**33,000**
140100	550009	701001	60	Designated Tuition	San Antonio Counslor	Non Teaching Salaried Exempt	0	33,000	33,000
							0	**33,000**	**33,000**
140100	600000	701001	60	Designated Tuition	Office of Finance and Operations	Non Teaching Salaried Exempt	236,415.	216,320	-20,095
140100	600000	701400	60	Designated Tuition	Office of Finance and Operations	Student Employees	10,200	10,200	0
140100	600000	701501	60	Designated Tuition	Office of Finance and Operations	Non Teaching Salaried Non Exempt	82,524.75	101,646	19,121
140100	600000	702200	60	Designated Tuition	Office of Finance and Operations	Longevity Pay	480	720	240
140100	600000	710	60	Designated Tuition	Office of Finance and Operations	Travel Budget Pool	10,000	10,000	0
140100	600000	720	60	Designated Tuition	Office of Finance and Operations	O and M Budget Pool	35,608	35,608	0
140100	600000	770	60	Designated Tuition	Office of Finance and Operations	Capital Outlay Pool	10,000	10,000	0
							385,228	**384,494**	**-734**
140100	600006	720	40	Designated Tuition	Property Ins E and G	O and M Budget Pool	320,000	430,000	110,000
							320,000	**430,000**	**110,000**
140100	600016	720	60	Designated Tuition	New Employee 90 Days TRS	O and M Budget Pool	27,909	30,000	2,091
							27,909	**30,000**	**2,091**
140100	600024	720	60	Designated Tuition	Montgomery Center	O and M Budget Pool	408,000	359,000	-49,000
							408,000	**359,000**	**-49,000**
140100	600026	720	50	Designated Tuition	Des Tuition Haz Duty Pay	O and M Budget Pool	68,808	-	-68,808

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							68,808	**-**	**-68,808**
140100	600037	720	60	Designated Tuition	Designed Tuition	O and M Budget Pool	180,000	180,000	0
							180,000	**180,000**	**0**
140100	600038	720	60	Designated Tuition	Emergency Fund Account	O and M Budget Pool	57,500	57,500	0
							57,500	**57,500**	**0**
140100	600039	720	60	Designated Tuition	TSUS Shared Billing	O and M Budget Pool	754,364	857,964	103,600
							754,364	**857,964**	**103,600**
140100	600040	704300	60	Designated Tuition	90 Day Coverage Employee Ins	FICA State Match	19,249.4	-	-19,249
140100	600040	720	60	Designated Tuition	90 Day Coverage Employee Ins	O and M Budget Pool	482,574	-	-482,574
							482,574	**-**	**-482,574**
140100	600041	720	60	Designated Tuition	Prin Int Cost of Insurance	O and M Budget Pool	4,000,001	3,912,469.16	-87,532
							4,000,001	**3,912,469.16**	**-87,532**
140100	600043	720	40	Designated Tuition	University Park	O and M Budget Pool	287,000	137,000	-150,000
							287,000	**137,000**	**-150,000**
140100	600046	720	60	Designated Tuition	TPEG - Designated Tuition	O and M Budget Pool	3,740,000	6,500,000	2,760,000
							3,740,000	**6,500,000**	**2,760,000**
140100	600060	720	60	Designated Tuition	VPFO Contigency	O and M Budget Pool	450,000	450,000	0
							450,000	**450,000**	**0**
140100	600061	704100	60	Designated Tuition	Designated Tuition Fringe Benefits	Employee Insur	1,648,234	1,862,000.00	213,766
140100	600061	704300	60	Designated Tuition	Designated Tuition Fringe Benefits	FICA State Match	2,068,869	1,651,407.34	-417,462
140100	600061	708600	60	Designated Tuition	Designated Tuition Fringe Benefits	ORP State Match	1,022,608	450,000.00	-572,608
140100	600061	790900	60	Designated Tuition	Designated Tuition Fringe Benefits	Teacher Retirement Reimbursement	821,389	650,000.00	-171,389
							5,561,100	**4,613,407.34**	**-947,693**
140100	600068	701001	60	Designated Tuition	Research Park	Non Teaching Salaried Exempt	0	115,000	115,000
							0	**115,000**	**115,000**
140100	610000	701001	60	Designated Tuition	Financial Services	Non Teaching Salaried Exempt	222,464	285,900	63,436

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140100	610000	702200	60	Designated Tuition	Financial Services	Longevity Pay	3,120	6,020	2,900
140100	610000	710	60	Designated Tuition	Financial Services	Travel Budget Pool	10,000	20,000	10,000
140100	610000	720	60	Designated Tuition	Financial Services	O and M Budget Pool	10,673	10,000	-673
							246,257	**321,920**	**75,663**
140100	610007	701501	60	Designated Tuition	Compensation Analysis	O and M Budget Pool	0	500,000	500,000
							0	**500,000**	**500,000**
140100	611000	701001	40	Designated Tuition	Institutional Research and Analysis	Non Teaching Salaried Exempt	119,511	121,172	1,661
140100	611000	701400	40	Designated Tuition	Institutional Research and Analysis	Student Employees	4,521	4,521	0
140100	611000	701501	40	Designated Tuition	Institutional Research and Analysis	Non Teaching Salaried Non Exempt	33,537	44,628	11,091
140100	611000	702200	40	Designated Tuition	Institutional Research and Analysis	Longevity Pay	1,920	3,120	1,200
140100	611000	710	40	Designated Tuition	Institutional Research and Analysis	Travel Budget Pool	10,000	10,000	0
140100	611000	720	40	Designated Tuition	Institutional Research and Analysis	O and M Budget Pool	3,426	10,851	7,425
							172,915	**194,292**	**21,377**
140100	611001	720	40	Designated Tuition	Institutional Effectiveness	O and M Budget Pool	5,579	5,579	0
							5,579	**5,579**	**0**
140100	614000	701001	60	Designated Tuition	Mail Services	Non Teaching Salaried Exempt	46,800	46,800	0
140100	614000	701400	60	Designated Tuition	Mail Services	Student Employees	43,208	43,208	0
140100	614000	701501	60	Designated Tuition	Mail Services	Non Teaching Salaried Non Exempt	84,372	84,372	0
140100	614000	702200	60	Designated Tuition	Mail Services	Longevity Pay	2,880	2,880	0
140100	614000	701	60	Designated Tuition	Mail Services	Fringe Benefit Pool	0.	22,792	22,792
140100	614000	704101	60	Designated Tuition	Mail Services	Retiree Insurance	22,791.6	0	-22,792
140100	614000	720	60	Designated Tuition	Mail Services	O and M Budget Pool	40,699	40,699	0
							240,751	**240,751**	**0**
140100	620000	701001	60	Designated Tuition	Controller	Non Teaching Salaried Exempt	895,540.63	1,017,435	121,894
140100	620000	701400	60	Designated Tuition	Controller	Student Employees	30,903	30,903	0
140100	620000	701501	60	Designated Tuition	Controller	Non Teaching Salaried Non Exempt	459,966.37	475,419	15,453
140100	620000	702200	60	Designated Tuition	Controller	Longevity Pay	35,800	35,800	0
140100	620000	710	60	Designated Tuition	Controller	Travel Budget Pool	15,000	15,000	0
140100	620000	720	60	Designated Tuition	Controller	O and M Budget Pool	116,589	90,000	-26,589
140100	620000	770	60	Designated Tuition	Controller	Capital Outlay Pool	10,000	0	-10,000
							1,563,799	**1,664,557**	**100,758**

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140100	620002	720	60	Designated Tuition	Credit Card Overhead	O and M Budget Pool	75,000	60,000	-15,000
							75,000	**60,000**	**-15,000**
140100	630000	701000	60	Designated Tuition	Procurement	Prof Administrative Employees	24,000	0	-24,000
140100	630000	701001	60	Designated Tuition	Procurement	Non Teaching Salaried Exempt	32,928	299,487	266,559
140100	630000	701400	60	Designated Tuition	Procurement	Student Employees	6,061	10,061	4,000
140100	630000	702200	60	Designated Tuition	Procurement	Longevity Pay	480	5,280	4,800
140100	630000	710	60	Designated Tuition	Procurement	Travel Budget Pool	10,000	6,000	-4,000
140100	630000	720	60	Designated Tuition	Procurement	O and M Budget Pool	21,324	21,324	0
							94,793	**342,152**	**247,359**
140100	630001	720	60	Designated Tuition	Receiving	O and M Budget Pool	16,403	16,403	0
							16,403	**16,403**	**0**
140100	631000	701001	60	Designated Tuition	Property	Non Teaching Salaried Exempt	0	65,160	65,160
140100	631000	701501	60	Designated Tuition	Property	Non Teaching Salaried Non Exempt	24,000	24,720	720
140100	631000	702200	60	Designated Tuition	Property	Longevity Pay	0	5,040	5,040
140100	631000	720	60	Designated Tuition	Property	O and M Budget Pool	1,608	6,648	5,040
							25,608	**36,408**	**10,800**
140100	632000	701501	60	Designated Tuition	University Store	Non Teaching Salaried Non Exempt	29,112	29,976	864
140100	632000	702200	60	Designated Tuition	University Store	Longevity Pay	1,040	1,200	160
140100	632000	720	60	Designated Tuition	University Store	O and M Budget Pool	1,284	1,284	0
							31,436	**32,460**	**1,024**
140100	640000	720	60	Designated Tuition	Information Technology	O and M Budget Pool	31,853	0	-31,853
							31,853	**0**	**-31,853**
140100	660000	701001	60	Designated Tuition	Human Resources	Non Teaching Salaried Exempt	321,226	387,175	65,949
140100	660000	701400	60	Designated Tuition	Human Resources	Student Employees	6,258	6,258	0
140100	660000	701501	60	Designated Tuition	Human Resources	Non Teaching Salaried Non Exempt	383,878	395,665	11,787
140100	660000	702200	60	Designated Tuition	Human Resources	Longevity Pay	18,400	18,400	0
140100	660000	710	60	Designated Tuition	Human Resources	Travel Budget Pool	6,000	6,000	0
140100	660000	720	60	Designated Tuition	Human Resources	O and M Budget Pool	7,500	42,200	34,700
140100	660000	750	60	Designated Tuition	Human Resources	Utilities Budget Pool	2,500	2,500	0
							745,762	**858,198**	**112,436**

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140100	660003	720	60	Designated Tuition	HR Employee Assistance	O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**
140100	660004	720	60	Designated Tuition	HR Risk Management	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
140100	661000	701001	60	Designated Tuition	Risk Management	Non Teaching Salaried Exempt	146,500	150,320	3,820
140100	661000	701400	60	Designated Tuition	Risk Management	Student Employees	3,500	3,500	0
140100	661000	702200	60	Designated Tuition	Risk Management	Longevity Pay	3,120	3,120	0
140100	661000	720	60	Designated Tuition	Risk Management	O and M Budget Pool	16,336	16,336	0
140100	661000	770	60	Designated Tuition	Risk Management	Capital Outlay Pool	5,000	5,000	0
							174,456	**178,276**	**3,820**
140100	670000	710	70	Designated Tuition	Facilities Management	Travel Budget Pool	5,000	5,000	0
140100	670000	720	70	Designated Tuition	Facilities Management	O and M Budget Pool	140,117	140,117	0
140100	670000	750	70	Designated Tuition	Facilities Management	Utilities Budget Pool	5,000	5,000	0
140100	670000	770	70	Designated Tuition	Facilities Management	Capital Outlay Pool	10,000	10,000	0
							160,117	**160,117**	**0**
140100	670002	710	70	Designated Tuition	Building Maintenance	Travel Budget Pool	2,000	2,500	500
140100	670002	720	70	Designated Tuition	Building Maintenance	O and M Budget Pool	324,762	324,262	-500
140100	670002	750	70	Designated Tuition	Building Maintenance	Utilities Budget Pool	2,000	2,000	0
140100	670002	770	70	Designated Tuition	Building Maintenance	Capital Outlay Pool	2,000	2,000	0
							330,762	**330,762**	**0**
140100	670003	720	70	Designated Tuition	Vehicle Maintenance	O and M Budget Pool	56,131	56,131	0
140100	670003	770	70	Designated Tuition	Vehicle Maintenance	Capital Outlay Pool	4,000	4,000	0
							60,131	**60,131**	**0**
140100	670004	720	70	Designated Tuition	Utilities	O and M Budget Pool	0	150,000	150,000
140100	670004	750	70	Designated Tuition	Utilities	Utilities Budget Pool	3,933,033	3,863,033	-70,000
							3,933,033	**4,013,033**	**80,000**
140100	670005	710	70	Designated Tuition	Sanitation	Travel Budget Pool	1,000	1,000	0
140100	670005	720	70	Designated Tuition	Sanitation	O and M Budget Pool	14,678	14,678	0
140100	670005	770	70	Designated Tuition	Sanitation	Capital Outlay Pool	1,000	1,000	0
							16,678	**16,678**	**0**

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140100	670006	710	70	Designated Tuition	All Other Utilities	Travel Budget Pool	2,000	2,000	0
140100	670006	720	70	Designated Tuition	All Other Utilities	O and M Budget Pool	98,000	98,000	0
140100	670006	750	70	Designated Tuition	All Other Utilities	Utilities Budget Pool	2,000	2,000	0
140100	670006	770	70	Designated Tuition	All Other Utilities	Capital Outlay Pool	2,000	2,000	0
							104,000	**104,000**	**0**
140100	670033	701501	70	Designated Tuition	Woodland Campus	Non Teaching Salaried Non Exempt	0	185,600	185,600
140100	670033	720	70	Designated Tuition	Woodland Campus	O and M Budget Pool	0	150,000	150,000
140100	670033	750	70	Designated Tuition	Woodland Campus	Utilities Budget Pool	0	250,000	250,000
							0	**585,600**	**585,600**
140100	671001	701400	70	Designated Tuition	Grounds Maintenance	Student Employees	42,145	42,145	0
140100	671001	710	70	Designated Tuition	Grounds Maintenance	Travel Budget Pool	0	7,500	7,500
140100	671001	720	70	Designated Tuition	Grounds Maintenance	O and M Budget Pool	138,888	138,888	0
140100	671001	750	70	Designated Tuition	Grounds Maintenance	Utilities Budget Pool	2,000	2,000	0
140100	671001	770	70	Designated Tuition	Grounds Maintenance	Capital Outlay Pool	30,000	30,000	0
							213,033	**220,533**	**7,500**
140100	671002	701001	70	Designated Tuition	Custodial Services	Non Teaching Salaried Exempt	110,424	114,072	3,648
140100	671002	701900	70	Designated Tuition	Custodial Services	Compensatory Time	0	1,000	1,000
140100	671002	702100	70	Designated Tuition	Custodial Services	Overtime Pay	0	5,000	5,000
140100	671002	701400	70	Designated Tuition	Custodial Services	Student Employees	38,549	38,549	0
140100	671002	701501	70	Designated Tuition	Custodial Services	Non Teaching Salaried Non Exempt	1,777,692	667,848	-1,109,844
140100	671002	702200	70	Designated Tuition	Custodial Services	Longevity Pay	67,600	29,040	-38,560
140100	671002	710	70	Designated Tuition	Custodial Services	Travel Budget Pool	15,000	7,500	-7,500
140100	671002	720	70	Designated Tuition	Custodial Services	O and M Budget Pool	312,641	312,641	0
140100	671002	770	70	Designated Tuition	Custodial Services	Capital Outlay Pool	130,672	130,672	0
							2,452,578	**1,306,322**	**-1,146,256**
140100	680011	720	70	Designated Tuition	Bldg Maintenance Tool Repairs	O and M Budget Pool	13,356	0	-13,356
140100	680011	770	70	Designated Tuition	Bldg Maintenance Tool Repairs	Capital Outlay Pool	2,000	0	-2,000
							15,356	**0**	**-15,356**
140100	690000	701400	60	Designated Tuition	Public Safety Services	Student Employees	4,470	4,470	0
140100	690000	701501	60	Designated Tuition	Public Safety Services	Non Teaching Salaried Non Exempt	131,856	134,021	2,165
140100	690000	702200	60	Designated Tuition	Public Safety Services	Longevity Pay	680	480	-200

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140100	690000	701	60	Designated Tuition	Public Safety Services	Fringe Benefit Pool	0	10,087	10,087
140100	690000	704300	60	Designated Tuition	Public Safety Services	FICA State Match	10,087	0	-10,087
140100	690000	720	60	Designated Tuition	Public Safety Services	O and M Budget Pool	0	25,000	25,000
							147,093	**174,058**	**26,965**
140100	690005	701001	60	Designated Tuition	Dept Public Safety Woodlands	Non Teaching Salaried Exempt	150,000	153,160	3,160
							150,000	**153,160**	**3,160**
140100	700000	701001	50	Designated Tuition	Office of Student Services	Non Teaching Salaried Exempt	0	167,500	167,500
140100	700000	702200	50	Designated Tuition	Office of Student Services	Longevity Pay	0	4,080	4,080
							0	**171,580**	**171,580**
140100	700008	701001	60	Designated Tuition	VP of Student Services	Non Teaching Salaried Exempt	60,590	65,865	5,275
140100	700008	701400	60	Designated Tuition	VP of Student Services	Student Employees	14,424	10,000	-4,424
140100	700008	702200	60	Designated Tuition	VP of Student Services	Longevity Pay	1,613	1,613	0
140100	700008	710	60	Designated Tuition	VP of Student Services	Travel Budget Pool	10,000	5,000	-5,000
140100	700008	720	60	Designated Tuition	VP of Student Services	O and M Budget Pool	38,138	39,099	961
140100	700008	770	60	Designated Tuition	VP of Student Services	Capital Outlay Pool	5,000	5,000	0
							129,765	**126,577**	**-3,188**
140100	700011	710	60	Designated Tuition	VP of Student Services	Travel Budget Pool	1,613	5,000	3,387
							1,613	**5,000**	**3,387**
140100	711006	720	60	Designated Tuition	Coliseum	O and M Budget Pool	928	928	0
							928	**928**	**0**
140100	711014	720	60	Designated Tuition	Faculty Staff Wellness	O and M Budget Pool	7,750	0	-7,750
							7,750	**0**	**-7,750**
140100	740000	701001	50	Designated Tuition	Counseling Services	Designated Tuition	5,375	0	-5,375
140100	740000	720	50	Designated Tuition	Counseling Services	O and M Budget Pool	2,690	0	-2,690
							8,065	**0**	**-8,065**
140100	740001	701001	50	Designated Tuition	ADA Interpreters	Non Teaching Salaried Exempt	168,847	0	-168,847
140100	740001	701400	50	Designated Tuition	ADA Interpreters	Student Employees	3,000	0	-3,000
140100	740001	701501	50	Designated Tuition	ADA Interpreters	Non Teaching Salaried Non Exempt	40,075	0	-40,075
140100	740001	702200	50	Designated Tuition	ADA Interpreters	Longevity Pay	1,720	0	-1,720

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140100	740001	704100	50	Designated Tuition	ADA Interpreters	Employee Insur	0	0	0
140100	740001	704300	50	Designated Tuition	ADA Interpreters	FICA State Match	0	0	0
140100	740001	790900	50	Designated Tuition	ADA Interpreters	Teacher Retirement Reimbursement	0	0	0
140100	740001	710	50	Designated Tuition	ADA Interpreters	Travel Budget Pool	5,000	0	-5,000
140100	740001	720	50	Designated Tuition	ADA Interpreters	O and M Budget Pool	69,844	0	-69,844
140100	740001	770	50	Designated Tuition	ADA Interpreters	Capital Outlay Pool	5,000	0	-5,000
							293,486	**0**	**-293,486**
140100	770000	701001	50	Designated Tuition	Disability Service	Non Teaching Salaried Exempt	0	94,969	94,969
140100	770000	701400	50	Student Service Fee	Disability Service	Student Assistant	0	3,000	3,000
140100	770000	710	50	Student Service Fee	Disability Service	Travel Budget Pool	0	5,000	5,000
140100	770000	720	50	Student Service Fee	Disability Service	O and M Budget Pool	0	69,076	69,076
140100	770000	750	50	Student Service Fee	Disability Service	Utilities Budget	0	5,000	5,000
							0	**177,045**	**177,045**
140100	800000	701001	60	E and G Fund 0001	Office of University Advancement	Non Teaching Salaried Exempt	0.	147,987	147,987
140100	800000	701400	60	Designated Tuition	Office of University Advancement	Student Employees	6,000	6,000	0
140100	800000	702200	60	E and G Fund 0001	Office of University Advancement	Longevity Pay	4,160	6,320	2,160
140100	800000	720	60	Designated Tuition	Office of University Advancement	O and M Budget Pool	23,818	83,818	60,000
							33,978	**96,138**	**62,160**
140100	800001	701001	60	Designated Tuition	Marketing Advancement	Non Teaching Salaried Exempt	143,896	0	-143,896
140100	800001	702200	60	Designated Tuition	Marketing Advancement	Longevity Pay	1,920	0	-1,920
140100	800001	710	60	Designated Tuition	Marketing Advancement	Travel Budget Pool	1,000	0	-1,000
140100	800001	720	60	Designated Tuition	Marketing Advancement	O and M Budget Pool	100,156	0	-100,156
							246,972	**0**	**-246,972**
140100	800002	701001	60	Designated Tuition	Capital Campaign Advancement	Non Teaching Salaried Exempt	375,882	265,812	-110,070
140100	800002	701501	60	Designated Tuition	Capital Campaign Advancement	Non Teaching Salaried Non Exempt	88,026	0	-88,026
140100	800002	702200	60	Designated Tuition	Capital Campaign Advancement	Longevity Pay	11,600	3,120	-8,480
140100	800002	710	60	Designated Tuition	Capital Campaign Advancement	Travel Budget Pool	20,000	20,000	0
140100	800002	720	60	Designated Tuition	Capital Campaign Advancement	O and M Budget Pool	148,021	148,021	0
140100	800002	770	60	Designated Tuition	Capital Campaign Advancement	Capital Outlay Pool	20,000	20,000	0
							663,529	**456,953**	**-206,576**
140100	800003	720	60	Designated Tuition	Donor Appreciation Luncheon	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**

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140100	800005	701400	60	Designated Tuition	Image Campaign	Student Employees	5,500	0	-5,500
							5,500	**0**	**-5,500**
140100	800008	720	60	Designated Tuition	Marketing Annual Plan	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
140100	810000	701001	60	Designated Tuition	Alumni Relations	Non Teaching Salaried Exempt	43,272	44,568	1,296
							43,272	**44,568**	**1,296**
140100	810001	720	50	Designated Tuition	Homecoming Activities Pres	O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
140100	840000	701001	30	Designated Tuition	Museum	Non Teaching Salaried Exempt	0	72,096	72,096
140100	840000	702200	30	Designated Tuition	Museum	Longevity Pay	0	1,920	1,920
140100	840000	720	30	Designated Tuition	Museum	O and M Budget Pool	5,635	5,635	0
							5,635	**5,635**	**0**
140100	850000	701001	60	Designated Tuition	Communications	Non Teaching Salaried Exempt	123,240	273,824	150,584
140100	850000	701400	60	Designated Tuition	Communications	Student Employees	4,300	9,800	5,500
140100	850000	702200	60	Designated Tuition	Communications	Longevity Pay	960	2,880	1,920
140100	850000	720	60	Designated Tuition	Communications	O and M Budget Pool	3,761	102,917	99,156
140100	850000	710	60	Designated Tuition	Communications	Travel	0	1,000	1,000
							132,261	**390,421**	**258,160**
140100	860000	701001	60	Designated Tuition	Advancement Services	Non Teaching Salaried Exempt	196,709	197,657	948
140100	860000	701400	60	Designated Tuition	Advancement Services	Student Employees	37,048	37,048	0
140100	860000	701501	60	Designated Tuition	Advancement Services	Non Teaching Salaried Non Exempt	68,316	76,776	8,460
140100	860000	702200	60	Designated Tuition	Advancement Services	Longevity Pay	4,480	4,480	0
140100	860000	710	60	Designated Tuition	Advancement Services	Travel Budget Pool	1,000	1,000	0
140100	860000	720	60	Designated Tuition	Advancement Services	O and M Budget Pool	136,205	136,205	0
140100	860000	750	60	Designated Tuition	Advancement Services	Utilities Budget Pool	2,000	2,000	0
140100	860000	770	60	Designated Tuition	Advancement Services	Capital Outlay Pool	300	300	0
							446,058	**455,466**	**9,408**
Technology Fee - IT									
150100	630000	701001	60	Technology Fee - IT	Purchasing	Non Teaching Salaried Exempt	86,749	42,264	-44,485

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150100	630000	701400	60	Technology Fee - IT	Purchasing	Student Employees	13,096	0	-13,096
150100	630000	702200	60	Technology Fee - IT	Purchasing	Longevity Pay	960	0	-960
150100	630000	701	60	Technology Fee - IT	Purchasing	Fringe Benefit Pool	0	12,825	12,825
150100	630000	704100	60	Technology Fee - IT	Purchasing	Employee Insur	8,419	0	-8,419
150100	630000	704300	60	Technology Fee - IT	Purchasing	FICA State Match	7,079	0	-7,079
150100	630000	790900	60	Technology Fee - IT	Purchasing	Teacher Retirement Reimbursement	5,263	0	-5,263
							121,566	**55,089**	**-66,477**
150100	640000	701000	40	Technology Fee - IT	Information Technology	Prof Administrative Employees		0	
150100	640000	701001	40	Technology Fee - IT	Information Technology	Non Teaching Salaried Exempt	3,367,380	147,240	-3,220,140
150100	640000	701501	40	Technology Fee - IT	Information Technology	Non Teaching Salaried Non Exempt	349,073	72,120	-276,953
150100	640000	702100	40	Technology Fee - IT	Information Technology	Overtime Pay	30,000	3,000	-27,000
150100	640000	702200	40	Technology Fee - IT	Information Technology	Longevity Pay	60,000	5,520	-54,480
150100	640000	701	40	Technology Fee - IT	Information Technology	Fringe Benefit Pool	0	52,350	52,350
150100	640000	704100	40	Technology Fee - IT	Information Technology	Employee Insur	649,550	0	-649,550
150100	640000	704101	40	Technology Fee - IT	Information Technology	Retiree Insurance	0	0	0
150100	640000	704300	40	Technology Fee - IT	Information Technology	FICA State Match	288,899	0	-288,899
150100	640000	790900	40	Technology Fee - IT	Information Technology	Teacher Retirement Reimbursement	271,904	0	-271,904
150100	640000	720	40	Technology Fee - IT	Information Technology	O and M Budget Pool	0	550,474	550,474
150100	640000	750	40	Technology Fee - IT	Information Technology	Utilities Budget Pool	0	1,000	1,000
							5,016,805	**831,704**	**-4,185,101**
150100	640002	701400	60	Technology Fee - IT	OITS Student Tech Shop	Student Employees	80,000	0	-80,000
150100	640002	704300	60	Technology Fee - IT	OITS Student Tech Shop	FICA State Match	3,700	0	-3,700
150100	640002	702100	60	Technology Fee - IT	OITS Student Tech Shop	Overtime Pay	0	0	0
							83,700	**0**	**-83,700**
150100	640003	701400	60	Technology Fee - IT	OITS Student Managed Apps	Student Employees	30,000	0	-30,000
150100	640003	704300	50	Technology Fee - IT	OITS Student Managed Apps	FICA State Match	-13,500	0	13,500
150100	640003	704300	60	Technology Fee - IT	OITS Student Managed Apps	FICA State Match	15,000	0	-15,000
							31,500	**0**	**-31,500**
150100	640004	701400	60	Technology Fee - IT	OITS Student Network	Student Employees	80,000	0	-80,000
150100	640004	704300	60	Technology Fee - IT	OITS Student Network	FICA State Match	3,700	0	-3,700
							83,700	**0**	**-83,700**
150100	640005	701400	50	Technology Fee - IT	OITS Student Enterprise Services	Student Employees	1,000	0	-1,000

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150100	640005	704300	50	Technology Fee - IT	OITS Student Enterprise Services	FICA State Match	50	0	-50
							1,050	**0**	**-1,050**
150100	640006	701400	50	Technology Fee - IT	OITS Student Lab	Student Employees	250,000	0	-250,000
150100	640006	720	50	Technology Fee - IT	OITS Student Lab	O and M Budget Pool	10,000	0	-10,000
							260,000	**0**	**-260,000**
150100	640007	701400	60	Technology Fee - IT	OITS Student Service Desk	Student Employees	94,000	0	-94,000
150100	640007	720	60	Technology Fee - IT	OITS Student Service Desk	O and M Budget Pool	3,700	0	-3,700
150100	640007	704300	60	Technology Fee - IT	OITS Student Service Desk	FICA State Match	0	0	0
							97,700	**0**	**-97,700**
150100	640008	701400	50	Technology Fee - IT	OITS Student Work Study	Student Employees	28,000	0	-28,000
150100	640008	701401	50	Technology Fee - IT	OITS Student Work Study	CWS Student Wages	0	0	0
150100	640008	704300	50	Technology Fee - IT	OITS Student Work Study	FICA State Match	0	0	0
150100	640008	720	50	Technology Fee - IT	OITS Student Work Study	O and M Budget Pool	2,000	0	-2,000
							30,000	**0**	**-30,000**
150100	640009	701501	50	Technology Fee - IT	OITS Information Tech Non Exempt	Non Teaching Salaried Non Exempt	37,824	0	-37,824
150100	640009	702200	50	Technology Fee - IT	OITS Information Tech Non Exempt	Longevity Pay	120	0	-120
150100	640009	704100	50	Technology Fee - IT	OITS Information Tech Non Exempt	Employee Insur	6,526	0	-6,526
150100	640009	704300	50	Technology Fee - IT	OITS Information Tech Non Exempt	FICA State Match	2,903	0	-2,903
150100	640009	790900	50	Technology Fee - IT	OITS Information Tech Non Exempt	Teacher Retirement Reimbursement	2,732	0	-2,732
							50,105	**0**	**-50,105**
150100	640010	701400	50	Technology Fee - IT	OITS Student Systems	Student Employees	10,000	0	-10,000
150100	640010	704300	50	Technology Fee - IT	OITS Student Systems	FICA State Match	1,000	0	-1,000
							11,000	**0**	**-11,000**
150100	640013	720	50	Technology Fee - IT	OITS Security	O and M Budget Pool	10,000	0	-10,000
							10,000	**0**	**-10,000**
150100	640014	720	50	Technology Fee - IT	OITS Disaster Recovery	O and M Budget Pool	10,000	0	-10,000
							10,000	**0**	**-10,000**
150100	640015	710	50	Technology Fee - IT	UCS ERP O and M	Travel Budget Pool	5,000	0	-5,000
150100	640015	720	50	Technology Fee - IT	UCS ERP O and M	O and M Budget Pool	1,082,195	0	-1,082,195

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							1,087,195	**0**	**-1,087,195**
150100	640016	701001	50	Technology Fee - IT	OITS ERP Full Time Exempt	Non Teaching Salaried Exempt	221,640	0	-221,640
150100	640016	702200	50	Technology Fee - IT	OITS ERP Full Time Exempt	Longevity Pay	500	0	-500
150100	640016	704100	50	Technology Fee - IT	OITS ERP Full Time Exempt	Employee Insur	38,208	0	-38,208
150100	640016	704300	50	Technology Fee - IT	OITS ERP Full Time Exempt	FICA State Match	16,994	0	-16,994
150100	640016	790900	50	Technology Fee - IT	OITS ERP Full Time Exempt	Teacher Retirement Reimbursement	15,994	0	-15,994
							293,336	**0**	**-293,336**
150100	640020	720	50	Technology Fee - IT	OITS O and M	O and M Budget Pool	270,459	0	-270,459
150100	640020	770	50	Technology Fee - IT	OITS O and M	Capital Outlay Pool	100,000	0	-100,000
							370,459	**0**	**-370,459**
150100	640021	710	50	Technology Fee - IT	OITS Travel	Travel Budget Pool	80,000	0	-80,000
							80,000	**0**	**-80,000**
150100	640023	720	50	Technology Fee - IT	OITS Maintenance	O and M Budget Pool	400,000	0	-400,000
150100	640023	770	50	Technology Fee - IT	OITS Maintenance	Capital Outlay Pool	100,000	0	-100,000
							500,000	**0**	**-500,000**
150100	640024	720	50	Technology Fee - IT	OITS Lab O and M	O and M Budget Pool	100,000	0	-100,000
							100,000	**0**	**-100,000**
150100	640026	720	50	Technology Fee - IT	OITS Circuits	O and M Budget Pool	60,000	0	-60,000
150100	640026	750	50	Technology Fee - IT	OITS Circuits	Utilities Budget Pool	171,000	0	-171,000
							231,000	**0**	**-231,000**
150100	640049	710	40	Technology Fee-IT	IR Assoc VP Travel	Travel Budget Pool	0	10,000	-10,000
150100	640049	720	40	Technology Fee-IT	IR Assoc VP Travel	O and M Budget Pool	0	5,000	-5,000
							0	**15,000**	**-15,000**
150100	640050	701400	50	Technology Fee - IT	OITS Student Data Center Ops	Student Employees	100,000	0	-100,000
150100	640050	704300	50	Technology Fee - IT	OITS Student Data Center Ops	FICA State Match	7,000	0	-7,000
150100	640050	702100	50	Technology Fee - IT	OITS Student Data Center Ops	Overtime Pay	0	0	0
							107,000	**0**	**-107,000**
150100	640051	701400	50	Technology Fee - IT	OITS Student Licensing	Student Employees	15,000	0	-15,000

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150100	640051	704300	50	Technology Fee - IT	OITS Student Licensing	FICA State Match	750	0	-750
							15,750	**0**	**-15,750**
150100	640052	701400	50	Technology Fee - IT	OITS Student Inventory	Student Employees	30,000	0	-30,000
150100	640052	704300	50	Technology Fee - IT	OITS Student Inventory	FICA State Match	1,500	0	-1,500
150100	640052	702100	50	Technology Fee - IT	OITS Student Inventory	Overtime Pay	0	0	0
							31,500	**0**	**-31,500**
150100	640053	701400	50	Technology Fee - IT	OITS Student Purchasing	Student Employees	15,000	0	-15,000
150100	640053	704300	50	Technology Fee - IT	OITS Student Purchasing	FICA State Match	750	0	-750
							15,750	**0**	**-15,750**
150100	640054	701400	50	Technology Fee - IT	OITS Student Project Managment	Student Employees	15,000	0	-15,000
150100	640054	704300	50	Technology Fee - IT	OITS Student Project Managment	FICA State Match	750	0	-750
							15,750	**0**	**-15,750**
150100	640055	701400	50	Technology Fee - IT	OITS Student Web Services	Student Employees	32,000	0	-32,000
150100	640055	704300	50	Technology Fee - IT	OITS Student Web Services	FICA State Match	1,700	0	-1,700
							33,700	**0**	**-33,700**
150100	641000	701001	40	Technology Fee - IT	IT Enterprise Services	Non Teaching Salaried Exempt	0	112,200	112,200
150100	641000	701501	40	Technology Fee - IT	IT Enterprise Services	Non Teaching Salaried Non-Exempt	0	38,112	38,112
150100	641000	702200	40	Technology Fee - IT	IT Enterprise Services	Longevity Pay	0	2,760	2,760
150100	641000	701	40	Technology Fee - IT	IT Enterprise Services	Fringe Benefit Pool	0	47,061	47,061
150100	641000	710	40	Technology Fee - IT	IT Enterprise Services	Travel Budget Pool	0	60,000	60,000
150100	641000	720	40	Technology Fee - IT	IT Enterprise Services	O and M Budget Pool	0	22,710	22,710
150100	641000	750	40	Technology Fee - IT	IT Enterprise Services	Utilities Budget Pool	0	7,000	7,000
							0	**289,843**	**289,843**
150100	641001	710	40	Technology Fee - IT	IT Enterprise Services - Dir Travel	Travel Budget Pool	0	10,000	10,000
150100	641001	720	40	Technology Fee - IT	IT Enterprise Services - Dir Travel	O and M Budget Pool	0	5,000	5,000
							0	**15,000**	**15,000**
150100	641002	701001	40	Technology Fee - IT	IT Enterprise Services - General	Non Teaching Salaried Exempt	0	507,861	507,861
150100	641002	702200	40	Technology Fee - IT	IT Enterprise Services - General	Longevity Pay	0	2,880	2,880
150100	641002	701	40	Technology Fee - IT	IT Enterprise Services - General	Fringe Benefit Pool	0	138,559	138,559
							0	**649,300**	**649,300**

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150100	641003	701001	40	Technology Fee - IT	IT Enterprise Services - DBA	Non Teaching Salaried Exempt	0	150,864	150,864
150100	641003	702200	40	Technology Fee - IT	IT Enterprise Services - DBA	Longevity Pay	0	1,680	1,680
150100	641003	701	40	Technology Fee - IT	IT Enterprise Services - DBA	Fringe Benefit Pool	0	31,275	31,275
							0	**183,819**	**183,819**
150100	641004	701001	40	Technology Fee - IT	IT Enterprise Services - FI	Non Teaching Salaried Exempt	0	197,736	197,736
150100	641004	702200	40	Technology Fee - IT	IT Enterprise Services - FI	Longevity Pay	0	1,140	1,140
150100	641004	701	40	Technology Fee - IT	IT Enterprise Services - FI	Fringe Benefit Pool	0	52,014	52,014
							0	**250,890**	**250,890**
150100	641005	701001	40	Technology Fee - IT	IT Enterprise Services - HR	Non Teaching Salaried Exempt	0	75,384	75,384
150100	641005	702200	40	Technology Fee - IT	IT Enterprise Services - HR	Longevity Pay	0	1,740	1,740
150100	641005	701	40	Technology Fee - IT	IT Enterprise Services - HR	Fringe Benefit Pool	0	15,730	15,730
							0	**92,854**	**92,854**
150100	641006	701001	40	Technology Fee - IT	IT Enterprise Services - ST	Non Teaching Salaried Exempt	0	211,608	211,608
150100	641006	702200	40	Technology Fee - IT	IT Enterprise Services - ST	Longevity Pay	0	2,660	2,660
150100	641006	701	40	Technology Fee - IT	IT Enterprise Services - ST	Fringe Benefit Pool	0	50,429	50,429
							0	**264,697**	**264,697**
150100	641007	701001	40	Technology Fee - IT	IT Enterprise Services - FA/AR	Non Teaching Salaried Exempt	0	214,800	214,800
150100	641007	702200	40	Technology Fee - IT	IT Enterprise Services - FA/AR	Longevity Pay	0	4,840	4,840
150100	641007	701	40	Technology Fee - IT	IT Enterprise Services - FA/AR	Fringe Benefit Pool	0	47,583	47,583
							0	**267,223**	**267,223**
150100	641008	701001	40	Technology Fee - IT	IT Enterprise Services - Reporting	Non Teaching Salaried Exempt	0	103,972	103,972
150100	641008	702200	40	Technology Fee - IT	IT Enterprise Services - Reporting	Longevity Pay	0	2,540	2,540
150100	641008	701	40	Technology Fee - IT	IT Enterprise Services - Reporting	Fringe Benefit Pool	0	26,570	26,570
							0	**133,082**	**133,082**
150100	641009	701001	40	Technology Fee - IT	IT Enterprise Services - Project Mgmt	Non Teaching Salaried Exempt	0	282,480	282,480
150100	641009	702200	40	Technology Fee - IT	IT Enterprise Services - Project Mgmt	Longevity Pay	0	2,400	2,400
150100	641009	701	40	Technology Fee - IT	IT Enterprise Services - Project Mgmt	Fringe Benefit Pool	0	66,275	66,275
							0	**351,155**	**351,155**
150100	641100	720	40	Technology Fee - IT	IT ERP System - Admin	O and M Budget Pool	0	1,043,714	1,043,714

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							0	**1,043,714**	**1,043,714**
150100	642000	701001	40	Technology Fee - IT	IT Infrastructure and Support	Non Teaching Salaried Exempt	0	120,348	120,348
150100	642000	701501	40	Technology Fee - IT	IT Infrastructure and Support	Non Teaching Salaried Non Exempt	0	33,000	33,000
150100	642000	702100	40	Technology Fee - IT	IT Infrastructure and Support	Overtime	0	6,000	6,000
150100	642000	702200	40	Technology Fee - IT	IT Infrastructure and Support	Longevity Pay	0	3,120	3,120
150100	642000	701	40	Technology Fee - IT	IT Infrastructure and Support	Fringe Benefit Pool	0	32,819	32,819
150100	642000	710	40	Technology Fee - IT	IT Infrastructure and Support	Travel Budget Pool	0	65,000	65,000
150100	642000	720	40	Technology Fee - IT	IT Infrastructure and Support	O and M Budget Pool	0	35,000	35,000
150100	642000	750	40	Technology Fee - IT	IT Infrastructure and Support	Utilities Budget Pool	0	3,628	3,628
							0	**298,915**	**298,915**
150100	642001	710	50	Technology Fee - IT	IT ISS - Director Travel	Travel Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
150100	642010	701001	40	Technology Fee - IT	IT ISS - Systems	Non Teaching Salaried Exempt	0	714,984	714,984
150100	642010	702200	40	Technology Fee - IT	IT ISS - Systems	Longevity Pay	0	9,600	9,600
150100	642010	701	40	Technology Fee - IT	IT ISS - Systems	Fringe Benefit Pool	0	162,494	162,494
150100	642010	720	40	Technology Fee - IT	IT ISS - Systems	O and M Budget Pool	0	49,500	49,500
150100	642010	750	40	Technology Fee - IT	IT ISS - Systems	Utilities Budget Pool	0	7,260	7,260
							0	**943,838**	**943,838**
150100	642020	701001	40	Technology Fee - IT	IT ISS - Networking	Non Teaching Salaried Exempt	0	314,064	314,064
150100	642020	701400	40	Technology Fee - IT	IT ISS - Networking	Student Employees	0	6,000	6,000
150100	642020	701401	40	Technology Fee - IT	IT ISS - Networking	CWS Student Wages	0	6,000	6,000
150100	642020	701501	40	Technology Fee - IT	IT ISS - Networking	Non Teaching Salaried Non Exempt	0	75,840	75,840
150100	642020	702100	40	Technology Fee - IT	IT ISS - Networking	Overtime	0	7,000	7,000
150100	642020	702200	40	Technology Fee - IT	IT ISS - Networking	Longevity Pay	0	2,160	2,160
150100	642020	701	40	Technology Fee - IT	IT ISS - Networking	Fringe Benefit Pool	0	91,221	91,221
150100	642020	720	40	Technology Fee - IT	IT ISS - Networking	O and M Budget Pool	0	89,000	89,000
150100	642020	750	40	Technology Fee - IT	IT ISS - Networking	Utilities Budget Pool	0	2,280	2,280
							0	**593,565**	**593,565**
150100	642030	701001	40	Technology Fee - IT	IT ISS - Security	Non Teaching Salaried Exempt	0	167,352	167,352
150100	642030	702200	40	Technology Fee - IT	IT ISS - Security	Longevity Pay	0	3,360	3,360
150100	642030	701	40	Technology Fee - IT	IT ISS - Security	Fringe Benefit Pool	0	39,275	39,275

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150100	642030	720	40	Technology Fee - IT	IT ISS - Security	O and M Budget Pool	0	130,000	130,000
150100	642030	750	40	Technology Fee - IT	IT ISS - Security	Utilities Budget Pool	0	2,000	2,000
							0	**341,987**	**341,987**
150100	642040	701501	40	Technology Fee - IT	IT ISS - IT Procurement	Non Teaching Salaried Non Exempt	0	85,982	85,982
150100	642040	702100	40	Technology Fee - IT	IT ISS - IT Procurement	Overtime	0	7,500	7,500
150100	642040	702200	40	Technology Fee - IT	IT ISS - IT Procurement	Longevity Pay	0	1,680	1,680
150100	642040	701	40	Technology Fee - IT	IT ISS - IT Procurement	Employee Insur	0	18,762	18,762
150100	642040	720	40	Technology Fee - IT	IT ISS - IT Procurement	O and M Budget Pool	0	1,000	1,000
150100	642040	750	40	Technology Fee - IT	IT ISS - IT Procurement	Utilities Budget Pool	0	100	100
							0	**115,024**	**115,024**
150100	642060	701400	40	Technology Fee - IT	IT ISS - Data Center	Student Employees	0	256,978	256,978
150100	642060	701401	40	Technology Fee - IT	IT ISS - Data Center	CWS Student Wages	0	10,000	10,000
150100	642060	701501	40	Technology Fee - IT	IT ISS - Data Center	Non Teaching Salaried Non Exempt	0	89,976	89,976
150100	642060	702100	40	Technology Fee - IT	IT ISS - Data Center	Overtime	0	30,000	30,000
150100	642060	702200	40	Technology Fee - IT	IT ISS - Data Center	Longevity Pay	0	1,920	1,920
150100	642060	701	40	Technology Fee - IT	IT ISS - Data Center	Fringe Benefit Pool	0	22,953	22,953
150100	642060	720	40	Technology Fee - IT	IT ISS - Data Center	O and M Budget Pool	0	154,000	154,000
150100	642060	750	40	Technology Fee - IT	IT ISS - Data Center	Utilities Budget Pool	0	2,600	2,600
							0	**568,427**	**568,427**
150100	642110	720	40	Technology Fee - IT	IT ISS - Disaster Recovery	O and M Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
150100	642102	720	40	Technology Fee - IT	IT ISS - Circuits	O and M Budget Pool	0	80,000	80,000
150100	642102	750	40	Technology Fee - IT	IT ISS - Circuits	Utilities Budget Pool	0	139,000	139,000
							0	**219,000**	**219,000**
150100	643000	701	40	Technology Fee - IT	IT Client Services	Fringe Benefit Pool	0	10,519	10,519
150100	643000	710	40	Technology Fee - IT	IT Client Services	Travel Budget Pool	0	65,000	65,000
150100	643000	720	40	Technology Fee - IT	IT Client Services	O and M Budget Pool	0	85,295	85,295
150100	643000	750	40	Technology Fee - IT	IT Client Services	Utilities Budget Pool	0	2,500	2,500
							0	**163,314**	**152,795**
150100	643001	701001	40	Technology Fee - IT	IT CS - Admin FTE	Non Teaching Salaried Exempt	0	134,280	134,280

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150100	643001	702200	40	Technology Fee - IT	IT CS - Admin FTE	Longevity Pay	0	480	480
150100	643001	701	40	Technology Fee - IT	IT CS - Admin FTE	Fringe Benefit Pool	0	34,971	34,971
							0	**169,731**	**169,731**
150100	643004	710	40	Technology Fee - IT	IT CS - Director Travel	Travel Budget Pool	0	5,000	5,000
150100	643004	720	40	Technology Fee - IT	IT CS - Director Travel	O & M Budget Pool	0	5,000	5,000
							0	**10,000**	**10,000**
150100	643011	701001	40	Technology Fee - IT	IT CS - Service Desk FTE	Non Teaching Salaried Exempt	0	75,000	75,000
150100	643011	701501	40	Technology Fee - IT	IT CS - Service Desk FTE	Non Teaching Salaried Non Exempt	0	252,756	252,756
150100	643011	702200	40	Technology Fee - IT	IT CS - Service Desk FTE	Longevity Pay	0	5,520	5,520
150100	643011	702100	40	Technology Fee - IT	IT CS - Service Desk FTE	Overtime Pay	0	9,192	9,192
150100	643011	701	40	Technology Fee - IT	IT CS - Service Desk FTE	Fringe Benefit Pool	0	87,596	87,596
							0	**430,064**	**430,064**
150100	643012	701400	40	Technology Fee - IT	IT CS - Service Desk Stu	Student Employees	0	114,576	114,576
150100	643012	701	40	Technology Fee - IT	IT CS - Service Desk Stu	Fringe Benefit Pool	0	5,725	5,725
							0	**120,301**	**120,301**
150100	643013	701401	40	Technology Fee - IT	IT CS - Service Desk WS	CWS Student Wages	0	8,958	8,958
150100	643013	701	40	Technology Fee - IT	IT CS - Service Desk WS	Fringe Benefit Pool	0	450	450
							0	**9,408**	**9,408**
150100	643021	701501	40	Technology Fee - IT	IT CS - Tech Shop FTE	Non Teaching Salaried Non Exempt	0	151,068	151,068
150100	643021	702200	40	Technology Fee - IT	IT CS - Tech Shop FTE	Longevity Pay	0	1,200	1,200
150100	643021	701	40	Technology Fee - IT	IT CS - Tech Shop FTE	Fringe Benefit Pool	0	46,409	46,409
							0	**198,677**	**198,677**
150100	643022	701400	40	Technology Fee - IT	IT CS - Tech Shop Stu	Student Employees	0	101,769	101,769
150100	643022	701	40	Technology Fee - IT	IT CS - Tech Shop Stu	Fringe Benefit Pool	0	5,000	5,000
							0	**106,769**	**106,769**
150100	643023	701401	40	Technology Fee - IT	IT CS - Tech Shop WS	CWS Student Wages	0	11,308	11,308
150100	643023	701	40	Technology Fee - IT	IT CS - Tech Shop WS	Fringe Benefit Pool	0	575	575
							0	**11,883**	**11,883**
150100	643030	720	40	Technology Fee - IT	IT CS - Labs and Class	O&M Budget Pool	0	110,408	110,408

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							0	**110,408**	**110,408**
150100	643031	701001	40	Technology Fee - IT	IT CS - Labs and Class FTE	Non Teaching Salaried Exempt	0	59,280	59,280
150100	643031	701501	40	Technology Fee - IT	IT CS - Labs and Class FTE	Non Teaching Salaried Non Exempt	0	194,424	194,424
150100	643031	702100	40	Technology Fee - IT	IT CS - Labs and Class FTE	Overtime Pay	0	7,800	7,800
150100	643031	702200	40	Technology Fee - IT	IT CS - Labs and Class FTE	Longevity Pay	0	3,360	3,360
150100	643031	701	40	Technology Fee - IT	IT CS - Labs and Class FTE	Fringe Benefit Pool	0	66,412	66,412
							0	**331,276**	**331,276**
150100	643032	701400	40	Technology Fee - IT	IT CS - Labs and Class Stu	Student Employees	0	203,531	203,531
150100	643032	701	40	Technology Fee - IT	IT CS - Labs and Class Stu	Fringe Benefit Pool	0	10,000	10,000
							0	**213,531**	**213,531**
150100	643033	701401	40	Technology Fee - IT	IT CS - Labs and Class WS	CWS Student Wages	0	22,615	22,615
150100	643033	701	40	Technology Fee - IT	IT CS - Labs and Class WS	Fringe Benefit Pool	0	1,000	1,000
							0	**23,615**	**23,615**
150100	643040	720	40	Technology Fee - IT	Asset Management	O&M Budget Pool	0	74,700	74,700
							0	**74,700**	**74,700**
150100	643041	701001	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Non Teaching Salaried Exempt	0	52,224	52,224
150100	643041	701501	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Non Teaching Salaried Non Exempt	0	73,764	73,764
150100	643041	702100	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Overtime Pay	0	4,680	4,680
150100	643041	702200	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Longevity Pay	0	720	720
150100	643041	701	40	Technology Fee - IT	IT CS - Asset Mgmt FTE	Fringe Benefit Pool	0	27,791	27,791
							0	**159,179**	**159,179**
150100	643042	701400	40	Technology Fee - IT	IT CS - Asset Mgmt Stu	Student Employees	0	27,144	27,144
150100	643042	701	40	Technology Fee - IT	IT CS - Asset Mgmt Stu	Fringe Benefit Pool	0	1,300	1,300
							0	**28,444**	**28,444**
150100	643043	701401	40	Technology Fee - IT	IT CS - Asset Mgmt WS	CWS Student Wages	0	3,016	3,016
150100	643043	701	40	Technology Fee - IT	IT CS - Asset Mgmt WS	Fringe Benefit Pool	0	150	150
							0	**3,166**	**3,166**
150100	643051	701001	40	Technology Fee - IT	IT CS - Managed Apps FTE	Non Teaching Salaried Exempt	0	59,280	59,280
150100	643051	701501	40	Technology Fee - IT	IT CS - Managed Apps FTE	Non Teaching Salaried Non Exempt	0	163,200	163,200

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150100	643051	702100	40	Technology Fee - IT	IT CS - Managed Apps FTE	Overtime Pay	0	8,242	8,242
150100	643051	702200	40	Technology Fee - IT	IT CS - Managed Apps FTE	Longevity Pay	0	1,920	1,920
150100	643051	701	40	Technology Fee - IT	IT CS - Managed Apps FTE	Fringe Benefit Pool	0	63,431	63,431
							0	**296,073**	**296,073**
150100	643052	701400	40	Technology Fee - IT	IT CS - Managed Apps Stu	Student Employees	0	33,280	33,280
150100	643052	701	40	Technology Fee - IT	IT CS - Managed Apps Stu	Fringe Benefit Pool	0	1,600	1,600
							0	**34,880**	**34,880**
150100	643061	701001	40	Technology Fee - IT	IT CS - Web Services FTE	Non Teaching Salaried Exempt	0	63,180	63,180
150100	643061	701501	40	Technology Fee - IT	IT CS - Web Services FTE	Non Teaching Salaried Non Exempt	0	105,528	105,528
150100	643061	702200	40	Technology Fee - IT	IT CS - Web Services FTE	Longevity Pay	0	1,200	1,200
150100	643061	701	40	Technology Fee - IT	IT CS - Web Services FTE	Fringe Benefit Pool	0	46,959	46,959
							0	**216,867**	**216,867**
150100	643062	701400	40	Technology Fee - IT	IT CS - Web Services Stu	Student Employees	0	11,310	11,310
150100	643062	701	40	Technology Fee - IT	IT CS - Web Services Stu	Fringe Benefit Pool	0	550	550
							0	**11,860**	**11,860**
150100	643080	720	40	Technology Fee - IT	IT CS - Software	O&M Budget Pool	0	624,228	624,228
							0	**624,228**	**624,228**
Distance Learning									
150200	450000	701001	10	Distance Learning	Acad Instruct Tech and Dist Learn	Non Teaching Salaried Exempt	819,134	1,239,170	420,036
150200	450000	701400	10	Distance Learning	Acad Instruct Tech and Dist Learn	Student Employees	29,000	29,000	0
150200	450000	701501	10	Distance Learning	Acad Instruct Tech and Dist Learn	Non Teaching Salaried Non Exempt	119,490	368,990	249,500
150200	450000	702200	10	Distance Learning	Acad Instruct Tech and Dist Learn	Longevity Pay	15,000	20,000	5,000
150200	450000	701	10	Distance Learning	Acad Instruct Tech and Dist Learn	Fringe Benefit Pool	0	420,000	420,000
150200	450000	704100	10	Distance Learning	Acad Instruct Tech and Dist Learn	Employee Insur	140,000	0	-140,000
150200	450000	704300	10	Distance Learning	Acad Instruct Tech and Dist Learn	FICA State Match	115,000	0	-115,000
150200	450000	790900	10	Distance Learning	Acad Instruct Tech and Dist Learn	Teacher Retirement Reimbursement	70,000	0	-70,000
150200	450000	710	10	Distance Learning	Acad Instruct Tech and Dist Learn	Travel Budget Pool	40,000	0	-40,000
150200	450000	720	10	Distance Learning	Acad Instruct Tech and Dist Learn	O and M Budget Pool	886,239	533,165	-353,074
150200	450000	770	10	Distance Learning	Acad Instruct Tech and Dist Learn	Capital Outlay Pool	571,647	200,000	-371,647
							2,805,510	**2,810,325**	**4,815**
150200	200000	720	10	Distance Learning	COAS Office of the Dean	O and M Budget Pool	20,600	0	-20,600

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							20,600	**0**	**-20,600**
150200	400000	720	10	Distance Learning	Off of the Prov and VP for Acad Aff	O and M Budget Pool	845	0	-845
							845	**0**	**-845**
150205	400000	720	40	Distance Learning	Off of the Prov and VP for Acad Aff	O and M Budget Pool	0	802,950	802,950
							0	**802,950**	**802,950**
DLF Arts and Science									
150210	200000	701001	40	DLF Arts and Science	COAS Office of the Dean	Non Teaching Salaried Exempt	11,765	58,704	46,939
150210	200000	702200	40	DLF Arts and Science	COAS Office of the Dean	Longevity Pay	480	480	0
150210	200000	701	40	DLF Arts and Science	COAS Office of the Dean	Fringe Benefit Pool	0	3,925	3,925
150210	200000	704100	40	DLF Arts and Science	COAS Office of the Dean	Employee Insur	2,106	0	-2,106
150210	200000	704300	40	DLF Arts and Science	COAS Office of the Dean	FICA State Match	937	0	-937
150210	200000	790900	40	DLF Arts and Science	COAS Office of the Dean	Teacher Retirement Reimbursement	882	0	-882
150210	200000	720	40	DLF Arts and Science	COAS Office of the Dean	O and M Budget Pool	628,830	332,018	-296,812
							645,000	**395,127**	**-249,873**
DLF Business Administration									
150220	230000	700801	10	DLF Business Administration	COBA Office of the Dean	Teaching	180,000	160,000	-20,000
150220	230000	701001	40	DLF Business Administration	COBA Office of the Dean	Non Teaching Salaried	0	40,000	40,000
150220	230000	701402	40	DLF Business Administration	COBA Office of the Dean	Graduate Assistant Non	0	63,000	63,000
150220	230000	701	40	DLF Business Administration	COBA Office of the Dean	Fringe Benefit Pool	0	64,000	64,000
150220	230000	704300	40	DLF Business Administration	COBA Office of the Dean	FICA State Match	36,948	0	-36,948
150220	230000	720	40	DLF Business Administration	COBA Office of the Dean	O and M Budget Pool	102,052	361,098	259,046
							319,000	**688,098**	**369,098**
DLF Criminal Justice									
150230	240000	700802	10	DLF Criminal Justice	COCJ Office of the Dean	Assistant Instructor	83,000	100,000	17,000
150230	240000	701000	40	DLF Criminal Justice	COCJ Office of the Dean	Prof Administrative Employees	17,336	17,790	454
150230	240000	701001	40	DLF Criminal Justice	COCJ Office of the Dean	Non Teaching Salaried Exempt	8,919	32,268	23,349
150230	240000	701400	40	DLF Criminal Justice	COCJ Office of the Dean	Student Employees	45,000	45,000	0
150230	240000	701402	40	DLF Criminal Justice	COCJ Office of the Dean	Graduate Assistant Non Teaching	50,000	200,000	150,000
150230	240000	702200	40	DLF Criminal Justice	COCJ Office of the Dean	Longevity Pay	13,040	13,040	0
150230	240000	701	40	DLF Criminal Justice	COCJ Office of the Dean	Fringe Benefit Pool	0	30,768	30,768
150230	240000	704100	40	DLF Criminal Justice	COCJ Office of the Dean	Employee Insur	6,000	0	-6,000
150230	240000	704300	40	DLF Criminal Justice	COCJ Office of the Dean	FICA State Match	15,768	0	-15,768
150230	240000	708600	40	DLF Criminal Justice	COCJ Office of the Dean	ORP State Match	6,000	0	-6,000

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150230	240000	790900	40	DLF Criminal Justice	COCJ Office of the Dean	Teacher Retirement Reimbursement	3,000	0	-3,000
150230	240000	720	40	DLF Criminal Justice	COCJ Office of the Dean	O and M Budget Pool	130,937	392,384	261,447
							379,000	**831,250**	**452,250**
DLF Humanities and Social Science									
150240	280000	701	10	DLF Humanities and Social Sc	CHSS Office of the Dean	Fringe Benefit Pool	0	15,576	15,576
150240	280000	704300	10	DLF Humanities and Social Sc	CHSS Office of the Dean	FICA State Match	15,576	0	-15,576
150240	280000	720	10	DLF Humanities and Social Sc	CHSS Office of the Dean	O and M Budget Pool	634,424	1,184,304	549,880
							650,000	**1,199,880**	**534,304**
DLF Education									
150250	260000	710	10	DLF Education	Office of the Dean CE	Travel Budget Pool	200,000	200,000	0
150250	260000	720	10	DLF Education	Office of the Dean CE	O and M Budget Pool	495,477	510,752	15,275
							695,477	**710,752**	**15,275**
150250	260020	701001	40	DLF Education	DFL Graduate Program	Non Teaching Salaried Exempt	153,480	158,832	5,352
150250	260020	702200	40	DLF Education	DFL Graduate Program	Longevity Pay	2,160	2,160	0
150250	260020	701	40	DLF Education	DFL Graduate Program	Fringe Benefit Pool	0	49,883	49,883
150250	260020	704100	40	DLF Education	DFL Graduate Program	Employee Insur	26,770	0	-26,770
150250	260020	704300	40	DLF Education	DFL Graduate Program	FICA State Match	11,906	0	-11,906
150250	260020	790900	40	DLF Education	DFL Graduate Program	Teacher Retirement Reimbursement	11,207	0	-11,207
							205,523	**210,875**	**5,352**
150250	262000	701001	40	DLF Education	Dept of Educ Leadership and Counsel	Non Teaching Salaried Exempt	0	21,960	21,960
150250	262000	701	40	DLF Education	Dept of Educ Leadership and Counsel	Fringe Benefit Pool	0	4,985	4,985
							0	**26,945**	**26,945**
DLF Fine Arts and Mass Commuication									
150260	220000	720	40	DLF Fine Arts and Mass Com	COFAMC Office of the Dean	O and M Budget Pool	0	353,298	353,298
							0	**353,298**	**353,298**
Technology Fee - Delta									
150270	450000	720	40	Technology Fee	Acad Instruct Tech and Dist Learn	O and M Budget Pool	0	1,500,000	1,500,000
150270	450000	770	40	Technology Fee	Acad Instruct Tech and Dist Learn	Capital Outlay Pool	0	769,000	769,000
							0	**2,269,000**	**2,269,000**
Advisement Fee									

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150300	200000	720	10	Advisement Fee	COAS Office of the Dean	O and M Budget Pool	30,825	39,200	8,375
							30,825	**39,200**	**8,375**
150300	230000	720	90	Advisement Fee	COBA Office of the Dean	O and M Budget Pool	35,375	42,950	7,575
							35,375	**42,950**	**7,575**
150300	240000	701402	40	Advisement Fee	COCJ Office of the Dean	Graduate Assistant Non Teaching	28,800	28,800	0
150300	240000	720	40	Advisement Fee	COCJ Office of the Dean	O and M Budget Pool	12,325	12,325	0
							41,125	**41,125**	**0**
150300	260000	704300	40	Advisement Fee	Office of the Dean CE	FICA State Match	2,544	2,544	0
150300	260000	710	40	Advisement Fee	Office of the Dean CE	Travel Budget Pool	15,000	15,000	0
150300	260000	720	40	Advisement Fee	Office of the Dean CE	O and M Budget Pool	124,081	124,081	0
150300	260000	770	40	Advisement Fee	Office of the Dean CE	Capital Outlay Pool	25,000	25,000	0
							166,625	**166,625**	**0**
150300	260005	701400	40	Advisement Fee	Div Teacher Education	Student Employees	16,000	16,000	0
							16,000	**16,000**	**0**
150300	264000	701001	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Non Teaching Salaried Exempt	32,496	32,496	0
150300	264000	702200	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Longevity Pay	600	600	0
150300	264000	701	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Employee Insur	0	10,607	10,607
150300	264000	704100	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Fringe Benefit Pool	5,693	0	-5,693
150300	264000	704300	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	FICA State Match	2,532	0	-2,532
150300	264000	790900	40	Advisement Fee	Dept of Lang Literacy and Spec Pop	Teacher Retirement Reimbursement	2,382	0	-2,382
							43,703	**43,703**	**0**
150300	280000	720	40	Advisement Fee	CHSS Office of the Dean	O and M Budget Pool	36,325	36,325	0
							36,325	**36,325**	**0**
150300	412000	701001	40	Advisement Fee	Success Initiatives	Non Teaching Salaried Exempt	46,404	46,404	0
150300	412000	701400	40	Advisement Fee	Success Initiatives	Student Employees	11,557	11,557	0
150300	412000	702200	40	Advisement Fee	Success Initiatives	Longevity Pay	2,640	2,640	0
150300	412000	701	40	Advisement Fee	Success Initiatives	Fringe Benefit Pool	0	14,873	14,873
150300	412000	704100	40	Advisement Fee	Success Initiatives	Employee Insur	7,982	0	-7,982
150300	412000	704300	40	Advisement Fee	Success Initiatives	FICA State Match	3,550	0	-3,550
150300	412000	790900	40	Advisement Fee	Success Initiatives	Teacher Retirement Reimbursement	3,341	0	-3,341

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150300	412000	720	40	Advisement Fee	Success Initiatives	O and M Budget Pool	12,691	12,691	0
							88,165	**88,165**	**0**
150300	413000	701001	40	Advisement Fee	Honors Program	Non Teaching Salaried Exempt	48,384	50,136	1,752
150300	413000	702200	40	Advisement Fee	Honors Program	Longevity Pay	1,680	1,680	0
150300	413000	701	40	Advisement Fee	Honors Program	Fringe Benefit Pool	0	15,507	15,507
150300	413000	704100	40	Advisement Fee	Honors Program	Employee Insur	8,322	0	-8,322
150300	413000	704300	40	Advisement Fee	Honors Program	FICA State Match	3,701	0	-3,701
150300	413000	790900	40	Advisement Fee	Honors Program	Teacher Retirement Reimbursement	3,484	0	-3,484
150300	413000	720	40	Advisement Fee	Honors Program	O and M Budget Pool	2,241	2,241	0
							67,812	**69,564**	**1,752**
150300	416000	701001	40	Advisement Fee	SAM Center	Non Teaching Salaried Exempt	476,393.25	487,937	11,544
150300	416000	701400	40	Advisement Fee	SAM Center	Student Employees	181,709	181,709	0
150300	416000	701501	40	Advisement Fee	SAM Center	Non Teaching Salaried Non Exempt	325,086.75	335,371	10,284
150300	416000	702200	40	Advisement Fee	SAM Center	Longevity Pay	22,560	22,560	0
150300	416000	701	40	Advisement Fee	SAM Center	Fringe Benefit Pool	0	267,514	267,514
150300	416000	704100	40	Advisement Fee	SAM Center	Employee Insur	140,616	0	-140,616
150300	416000	704300	40	Advisement Fee	SAM Center	FICA State Match	67,567	0	-67,567
150300	416000	790900	40	Advisement Fee	SAM Center	Teacher Retirement Reimbursement	59,331	0	-59,331
150300	416000	710	40	Advisement Fee	SAM Center	Travel Budget Pool	10,000	10,000	0
150300	416000	720	40	Advisement Fee	SAM Center	O and M Budget Pool	28,372	153,372	125,000
150300	416000	770	40	Advisement Fee	SAM Center	Capital Outlay Pool	25,000	25,000	0
							1,336,635	**1,483,463**	**146,828**
150300	416002	720	40	Advisement Fee	SAM Cent Advisement Fee Contigency	O and M Budget Pool	256,297	306,959	50,662
							256,297	**306,959**	**50,662**
150300	417000	701501	40	Advisement Fee	Testing Center	Non Teaching Salaried Non Exempt	35,664	36,734	1,070
150300	417000	702200	40	Advisement Fee	Testing Center	Longevity Pay	1,480	1,680	200
150300	417000	701	40	Advisement Fee	Testing Center	Fringe Benefit Pool	0	11,905	11,905
150300	417000	704100	40	Advisement Fee	Testing Center	Employee Insur	6,389	0	-6,389
150300	417000	704300	40	Advisement Fee	Testing Center	FICA State Match	2,842	0	-2,842
150300	417000	790900	40	Advisement Fee	Testing Center	Teacher Retirement Reimbursement	2,674	0	-2,674
							49,049	**50,319**	**1,270**
150300	420000	720	40	Advisement Fee	Graduate Studies Office	O and M Budget Pool	35,375	35,375	0

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							35,375	**35,375**	**0**
150300	611000	701001	40	Advisement Fee	Institutional Research and Analysis	Non Teaching Salaried Exempt	30,768	30,768	0
150300	611000	701	40	Advisement Fee	Institutional Research and Analysis	Fringe Benefit Pool	0	11,296	11,296
150300	611000	704100	40	Advisement Fee	Institutional Research and Analysis	Employee Insur	8,436	0	-8,436
150300	611000	704300	40	Advisement Fee	Institutional Research and Analysis	FICA State Match	645	0	-645
150300	611000	790900	40	Advisement Fee	Institutional Research and Analysis	Teacher Retirement Reimbursement	2,215	0	-2,215
							42,064	**42,064**	**0**
Summer Camp Administration									
150500	500000	701001	60	Summer Camp Administratio	Office of Enrollment Management	Non Teaching Salaried Exempt	2,121.75	2,122	0
150500	500000	701501	60	Summer Camp Administratio	Office of Enrollment Management	Non Teaching Salaried Non Exempt	14,852.25	14,852	0
150500	500000	702200	60	Summer Camp Administratio	Office of Enrollment Management	Longevity Pay	240	240	0
150500	500000	701	60	Summer Camp Administratio	Office of Enrollment Management	Fringe Benefit Pool	0	5,517	5,517
150500	500000	704100	60	Summer Camp Administratio	Office of Enrollment Management	Employee Insur	2,961	0	-2,961
150500	500000	704300	60	Summer Camp Administratio	Office of Enrollment Management	FICA State Match	1,317	0	-1,317
150500	500000	790900	60	Summer Camp Administratio	Office of Enrollment Management	Teacher Retirement Reimbursement	1,239	0	-1,239
150500	500000	720	60	Summer Camp Administratio	Office of Enrollment Management	O and M Budget Pool	2,269	17,269	15,000
							25,000	**40,000**	**15,000**
Application Fee Undergrad									
150600	400011	720	40	Application Fee Undergrad	Academic Programs	O and M Budget Pool	45,028	45,028	0
							45,028	**45,028**	**0**
150600	400013	720	50	Application Fee Undergrad	Univ Scholars	O and M Budget Pool	500	500	0
							500	**500**	**0**
150600	500000	720	60	Application Fee Undergrad	Office of Enrollment Management	O and M Budget Pool	44,631	22,631	-22,000
							44,631	**22,631**	**-22,000**
150600	500008	720	60	Application Fee	Competitive Market	O and M	0	10,000	10,000
							0	**10,000**	**0**
150600	500009	720	60	Application Fee Undergrad	OnCampus Recruitment	O and M Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
150600	550000	701001	50	Application Fee Undergrad	Undergraduate Admissions	Non Teaching Salaried Exempt	34,668	35,709	1,041

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150600	550000	701501	50	Application Fee Undergrad	Undergraduate Admissions	Non Teaching Salaried Non Exempt	19,508	96,487	76,979
150600	550000	702200	50	Application Fee Undergrad	Undergraduate Admissions	Longevity Pay	3,600	3,600	0
150600	550000	701	50	Application Fee Undergrad	Undergraduate Admissions	Fringe Benefit Pool	0	51,874	51,874
150600	550000	704100	50	Application Fee Undergrad	Undergraduate Admissions	Employee Insur	9,937	0	-9,937
150600	550000	704300	50	Application Fee Undergrad	Undergraduate Admissions	FICA State Match	4,420	0	-4,420
150600	550000	790900	50	Application Fee Undergrad	Undergraduate Admissions	Teacher Retirement Reimbursement	4,160	0	-4,160
150600	550000	710	50	Application Fee Undergrad	Undergraduate Admissions	Travel Budget Pool	10,000	10,000	0
150600	550000	720	50	Application Fee Undergrad	Undergraduate Admissions	O and M Budget Pool	141,518	190,584	49,066
150600	550000	770	50	Application Fee Undergrad	Undergraduate Admissions	Capital Outlay Pool	40,000	40,000	0
							267,811	**428,254**	**160,443**
150600	550001	720	80	Application Fee Undergrad	Transfer Scholarships	O and M Budget Pool	22,030	22,030	0
							22,030	**22,030**	**0**
Installment Payment Fee									
150700	620000	701001	60	Installment Payment Fee	Controller	Non Teaching Salaried Exempt	36,843	126,724	89,881
150700	620000	701400	60	Installment Payment Fee	Controller	Student Employees	21,000	10,000	-11,000
150700	620000	701501	60	Installment Payment Fee	Controller	Non Teaching Salaried Non Exempt	118,224	75,144	-43,080
150700	620000	702200	60	Installment Payment Fee	Controller	Longevity Pay	7,440	7,440	0
150700	620000	701	60	Installment Payment Fee	Controller	Fringe Benefit	26,672	53,027	26,355
150700	620000	704100	60	Installment Payment Fee	Controller	Employee Insur	26,672	0	-26,672
150700	620000	704300	60	Installment Payment Fee	Controller	FICA State Match	11,863	0	-11,863
150700	620000	790900	60	Installment Payment Fee	Controller	Teacher Retirement Reimbursement	11,164	0	-11,164
150700	620000	720	60	Installment Payment Fee	Controller	O and M Budget Pool	66,794	27,665	-39,129
							326,672	**300,000**	**-26,672**
Records Fee									
150800	500000	701001	40	Records Fee	Office of Enrollment	Non Teaching Salary	0	37,221	37,221
							0	**37,221**	**37,221**
150800	530000	701001	40	Records Fee	Registrar	Non Teaching Salaried Exempt	162,135	129,511	-32,624
150800	530000	701400	40	Records Fee	Registrar	Student Employees	130	130	0
150800	530000	701501	40	Records Fee	Registrar	Non Teaching Salaried Non Exempt	181,403	185,483	4,080
150800	530000	702200	40	Records Fee	Registrar	Longevity Pay	6,240	6,240	0
150800	530000	701	40	Records Fee	Registrar	Fringe Benefit Pool	0	112,104	112,104
150800	530000	704100	40	Records Fee	Registrar	Employee Insur	60,162	0	-60,162
150800	530000	704300	40	Records Fee	Registrar	FICA State Match	26,758	0	-26,758

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150800	530000	790900	40	Records Fee	Registrar	Teacher Retirement Reimbursement	25,184	0	-25,184
150800	530000	710	40	Records Fee	Registrar	Travel Budget Pool	5,000	2,000	-3,000
150800	530000	720	40	Records Fee	Registrar	O and M Budget Pool	52,988	23,311	-29,677
150800	530000	770	40	Records Fee	Registrar	Capital Outlay Pool	10,000	0	-10,000
							530,000	**458,779**	**-71,221**
TRIES Lab									
150900	434001	790900	30	TRIES Lab	TRIES Analytical Lab	Teacher Retirement Reimbursement	19,691	0	-19,691
150900	424001	720	30	TRIES Lab	TRIES Gis Lab	O and M Budget Pool	309	20,000	19,691
							20,000	**20,000**	**0**
Admin Allow Fin Aid									
151000	510000	701001	50		Financial Aid	Non Teaching Salaried Exempt	30,672	31,584	912
151000	510000	701	50	Admin Allow Fin Aid	Financial Aid	Fringe Benefit Pool	0	9,830	9,830
151000	510000	704100	50	Admin Allow Fin Aid	Financial Aid	Employee Insur	5,276	0	-5,276
151000	510000	704300	50	Admin Allow Fin Aid	Financial Aid	FICA State Match	2,346	0	-2,346
151000	510000	790900	50	Admin Allow Fin Aid	Financial Aid	Teacher Retirement Reimbursement	2,208	0	-2,208
151000	510000	720	50	Admin Allow Fin Aid	Financial Aid	O and M Budget Pool	8,498	34,586	26,088
							49,000	**76,000**	**27,000**
STAFS									
151100	240000	701001	40	STAFS	COCJ Office of the Dean	Non Teaching Salaried Exempt	600	600	0
151100	240000	701400	40	STAFS	COCJ Office of the Dean	Student Employees	5,000	5,000	0
151100	240000	701	40	STAFS	COCJ Office of the Dean	Fringe Benefit Pool	0	230	230
151100	240000	704100	40	STAFS	COCJ Office of the Dean	Employee Insur	30	0	-30
151100	240000	704300	40	STAFS	COCJ Office of the Dean	FICA State Match	100	0	-100
151100	240000	708600	40	STAFS	COCJ Office of the Dean	ORP State Match	100	0	-100
151100	240000	710	40	STAFS	COCJ Office of the Dean	Travel Budget Pool	1,000	1,000	0
151100	240000	720	40	STAFS	COCJ Office of the Dean	O and M Budget Pool	16,170	11,170	-5,000
151100	240000	770	40	STAFS	COCJ Office of the Dean	Capital Outlay Pool	2,000	2,000	0
							25,000	**20,000**	**-5,000**
Postage									
151200	614000	720	40	Postage	Mail Services	O and M Budget Pool	425,000	425,000	0
							425,000	**425,000**	**0**
TDCJ Unit Fee									

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151300	400000	720	40	TDCJ Unit Fee	Off of the Prov and VP for Acad Aff	O and M Budget Pool	2,800	2,800	0
							2,800	**2,800**	**0**
PGAPGM Fee									
151400	235000	710	40	PGAPGM Fee	Office of PGA PGM Program	Travel Budget Pool	10,000	10,000	0
151400	235000	720	40	PGAPGM Fee	Office of PGA PGM Program	O and M Budget Pool	140,000	147,000	7,000
							150,000	**157,000**	**7,000**
Library Fee									
151800	470000	701400	40	Library Fee	Newton Gresham Library	Student Employees	124,943	132,081	7,138
151800	470000	701501	40	Library Fee	Newton Gresham Library	Non Teaching Salaried Non Exempt	49,872	50,640	768
151800	470000	702200	40	Library Fee	Newton Gresham Library	Longevity Pay	480	480	0
151800	470000	701	40	Library Fee	Newton Gresham Library	Fringe Benefit Pool	0	25,000	25,000
151800	470000	704100	40	Library Fee	Newton Gresham Library	Employee Insur	8,661	0	-8,661
151800	470000	704300	40	Library Fee	Newton Gresham Library	FICA State Match	19,852	0	-19,852
151800	470000	790900	40	Library Fee	Newton Gresham Library	Teacher Retirement Reimbursement	3,625	0	-3,625
151800	470000	710	40	Library Fee	Newton Gresham Library	Travel Budget Pool	20,000	20,000	0
151800	470000	720	40	Library Fee	Newton Gresham Library	O and M Budget Pool	435,755	319,258	-116,497
151800	470000	770	40	Library Fee	Newton Gresham Library	Capital Outlay Pool	30,000	30,000	0
							693,188	**577,459**	**-115,729**
151800	470002	720	40	Library Fee	Library Books	O and M Budget Pool	0	85,000	85,000
151800	470002	770	40	Library Fee	Library Books	Capital Outlay Pool	133,200	48,200	-85,000
							133,200	**133,200**	**0**
151800	470004	720	40	Library Fee	Library Serials	O and M Budget Pool	512,000	512,000	0
							512,000	**512,000**	**0**
151800	470006	720	40	Library Fee	Library Standing Orders	O and M Budget Pool	10,000	10,000	0
151800	470006	770	40	Library Fee	Library Standing Orders	Capital Outlay Pool	190,000	190,000	0
							200,000	**200,000**	**0**
151800	470007	720	40	Library Fee	Library Fee Capital Expense	O and M Budget Pool	0	130,000	130,000
							0	**130,000**	**130,000**
151800	470008	770	40	Library Fee	Library Fee Capital Expense	Capital Outlay Pool	716,612	716,612	0
							716,612	**716,612**	**0**

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Recreation Fee									
151900	600000	720	50	Recreation Fee	Office of Finance and Operations	O and M Budget Pool	109,000	100,000	-9,000
							109,000	**100,000**	**-9,000**
151900	711000	701001	50	Recreation Fee	Recreational Sports	Non Teaching Salaried Exempt	138,877	200,752	61,875
151900	711000	701400	50	Recreation Fee	Recreational Sports	Student Employees	41,000	41,000	0
151900	711000	701500	50	Recreation Fee	Recreational Sports	Classified Employees	55,404	65,256	9,852
151900	711000	701501	50	Recreation Fee	Recreational Sports	Non Teaching Salaried Non Exempt	65,256	68,096	2,840
151900	711000	710501	50	Recreation Fee	Recreational Sports	Instate Coach Team Incidental	41,656	0	-41,656
151900	711000	702200	50	Recreation Fee	Recreational Sports	Longevity Pay	6,780	7,260	480
151900	711000	703300	50	Recreation Fee	Recreational Sports	Employee Retirement other	2,100	2,100	0
151900	711000	701	50	Recreation Fee	Recreational Sports	Fringe Benefit Pool	0	91,350	91,350
151900	711000	704100	50	Recreation Fee	Recreational Sports	Employee Insur	45,807	0	-45,807
151900	711000	704300	50	Recreation Fee	Recreational Sports	FICA State Match	20,373	0	-20,373
151900	711000	708600	50	Recreation Fee	Recreational Sports	ORP State Match	4,700	0	-4,700
151900	711000	790900	50	Recreation Fee	Recreational Sports	Teacher Retirement Reimbursement	19,175	0	-19,175
151900	711000	710	50	Recreation Fee	Recreational Sports	Travel Budget Pool	15,000	15,000	0
151900	711000	720	50	Recreation Fee	Recreational Sports	O and M Budget Pool	861,082	768,754	-92,328
151900	711000	750	50	Recreation Fee	Recreational Sports	Utilities Budget Pool	488	8,000	7,512
							1,317,698	**1,267,568**	**-50,130**
151900	711001	701001	50	Recreation Fee	Recreation Intramurals	Non Teaching Salaried Exempt	79,304	81,834	2,530
151900	711001	701400	50	Recreation Fee	Recreation Intramurals	Student Employees	75,754	86,004	10,250
151900	711001	701501	50	Recreation Fee	Recreation Intramurals	Non Teaching Salaried Non Exempt	10,000	0	-10,000
151900	711001	702100	50	Recreation Fee	Recreation Intramurals	Overtime Pay	250	0	-250
151900	711001	702200	50	Recreation Fee	Recreation Intramurals	Longevity Pay	960	1,200	240
151900	711001	701	50	Recreation Fee	Recreation Intramurals	Fringe Benefit Pool	0	25,725	25,725
151900	711001	704100	50	Recreation Fee	Recreation Intramurals	Employee Insur	13,805	0	-13,805
151900	711001	704300	50	Recreation Fee	Recreation Intramurals	FICA State Match	6,140	0	-6,140
151900	711001	790900	50	Recreation Fee	Recreation Intramurals	Teacher Retirement Reimbursement	5,780	0	-5,780
151900	711001	710	50	Recreation Fee	Recreation Intramurals	Travel Budget Pool	3,000	3,000	0
151900	711001	720	50	Recreation Fee	Recreation Intramurals	O and M Budget Pool	16,162	16,275	113
151900	711001	750	50	Recreation Fee	Recreation Intramurals	Utilities Budget Pool	113	0	-113
							211,268	**214,038**	**2,770**
151900	711003	701001	50	Recreation Fee	Informal Recreation	Non Teaching Salaried Exempt	43,176	45,001	1,825

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151900	711003	701400	50	Recreation Fee	Informal Recreation	Student Employees	270,685	270,885	200
151900	711003	701501	50	Recreation Fee	Informal Recreation	Non Teaching Salaried Non Exempt	40,000	40,000	0
151900	711003	702100	50	Recreation Fee	Informal Recreation	Overtime Pay	200	0	-200
151900	711003	702200	50	Recreation Fee	Informal Recreation	Longevity Pay	480	480	0
151900	711003	701	50	Recreation Fee	Informal Recreation	Fringe Benefit Pool	0	26,812	26,812
151900	711003	704100	50	Recreation Fee	Informal Recreation	Employee Insur	14,389	0	-14,389
151900	711003	704300	50	Recreation Fee	Informal Recreation	FICA State Match	6,400	0	-6,400
151900	711003	790900	50	Recreation Fee	Informal Recreation	Teacher Retirement Reimbursement	6,023	0	-6,023
151900	711003	710	50	Recreation Fee	Informal Recreation	Travel Budget Pool	5,000	5,000	0
151900	711003	720	50	Recreation Fee	Informal Recreation	O and M Budget Pool	88,038	88,188	150
151900	711003	750	50	Recreation Fee	Informal Recreation	Utilities Budget Pool	150	0	-150
							474,541	**476,366**	**1,825**
151900	711004	701400	50	Recreation Fee	Club Sports	Student Employees	10,250	10,300	50
151900	711004	701501	50	Recreation Fee	Club Sports	Non Teaching Salaried Non Exempt	1,200	1,200	0
151900	711004	702100	50	Recreation Fee	Club Sports	Overtime Pay	50	0	-50
151900	711004	701	50	Recreation Fee	Club Sports	Fringe Benefit Pool	0	92	92
151900	711004	704300	50	Recreation Fee	Club Sports	FICA State Match	92	0	-92
151900	711004	710	50	Recreation Fee	Club Sports	Travel Budget Pool	2,500	2,500	0
151900	711004	720	50	Recreation Fee	Club Sports	O and M Budget Pool	52,408	52,408	0
							66,500	**66,500**	**0**
151900	711005	701001	50	Recreation Fee	Outdoor Recreation	Non Teaching Salaried Exempt	51,991	53,811	1,820
151900	711005	701400	50	Recreation Fee	Outdoor Recreation	Student Employees	42,004	42,004	0
151900	711005	701501	50	Recreation Fee	Outdoor Recreation	Non Teaching Salaried Non Exempt	15,768	16,168	400
151900	711005	702200	50	Recreation Fee	Outdoor Recreation	Longevity Pay	360	360	0
151900	711005	701	50	Recreation Fee	Outdoor Recreation	Fringe Benefit Pool	0	21,034	21,034
151900	711005	704100	50	Recreation Fee	Outdoor Recreation	Employee Insur	11,288	0	-11,288
151900	711005	704300	50	Recreation Fee	Outdoor Recreation	FICA State Match	5,021	0	-5,021
151900	711005	790900	50	Recreation Fee	Outdoor Recreation	Teacher Retirement Reimbursement	4,725	0	-4,725
151900	711005	710	50	Recreation Fee	Outdoor Recreation	Travel Budget Pool	7,000	7,000	0
151900	711005	720	50	Recreation Fee	Outdoor Recreation	O and M Budget Pool	16,891	16,965	74
151900	711005	750	50	Recreation Fee	Outdoor Recreation	Utilities Budget Pool	75	0	-75
							155,123	**157,342**	**2,219**
110100	711006	701400	70	E and G Fund 0259	Coliseum	Student Employees	5,600	5,600	0
							5,600	**5,600**	**0**

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151900	711006	701001	50	Recreation Fee	Coliseum	Non Teaching Salaried Exempt	89,880	92,225	2,345
151900	711006	701400	50	Recreation Fee	Coliseum	Student Employees	35,003	36,004	1,001
151900	711006	702200	50	Recreation Fee	Coliseum	Longevity Pay	2,880	3,120	240
151900	711006	701	50	Recreation Fee	Coliseum	Fringe Benefit Pool	0	29,730	29,730
151900	711006	704100	50	Recreation Fee	Coliseum	Employee Insur	15,955	0	-15,955
151900	711006	704300	50	Recreation Fee	Coliseum	FICA State Match	7,096	0	-7,096
151900	711006	790900	50	Recreation Fee	Coliseum	Teacher Retirement Reimbursement	6,679	0	-6,679
151900	711006	710	50	Recreation Fee	Coliseum	Travel Budget Pool	4,000	4,000	0
151900	711006	720	50	Recreation Fee	Coliseum	O and M Budget Pool	26,270	26,270	0
							187,763	**191,349**	**3,586**
151900	711007	720	50	Recreation Fee	Recreation Field Maintenance	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
151900	711008	701001	50	Recreation Fee	Wellness Rec Sports	Non Teaching Salaried Exempt	40,908	38,500	-2,408
151900	711008	701400	50	Recreation Fee	Wellness Rec Sports	Student Employees	104,603	105,003	400
151900	711008	701401	50	Recreation Fee	Wellness Rec Sports	CWS Student Wages	400	0	-400
151900	711008	701	50	Recreation Fee	Wellness Rec Sports	Fringe Benefit Pool	0	13,111	13,111
151900	711008	704100	50	Recreation Fee	Wellness Rec Sports	Employee Insur	7,036	0	-7,036
151900	711008	704300	50	Recreation Fee	Wellness Rec Sports	FICA State Match	3,129	0	-3,129
151900	711008	790900	50	Recreation Fee	Wellness Rec Sports	Teacher Retirement Reimbursement	2,946	0	-2,946
151900	711008	710	50	Recreation Fee	Wellness Rec Sports	Travel Budget Pool	3,000	3,000	0
151900	711008	720	50	Recreation Fee	Wellness Rec Sports	O and M Budget Pool	108,776	108,889	113
151900	711008	750	50	Recreation Fee	Wellness Rec Sports	Utilities Budget Pool	113	0	-113
							270,911	**268,503**	**-2,408**
151900	711009	720	50	Recreation Fee	Recreation Student Officials	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
151900	711012	701001	50	Recreation Fee	Recreation Swimming Pools	Non Teaching Salary Exempt	0	40,000	40,000
151900	711012	701400	50	Recreation Fee	Recreation Swimming Pools	Student Employees	138,337	138,337	0
151900	711012	701	50	Recreation Fee	Recreation Swimming Pools	Fringe Benefit Pool	0	10,583	10,583
151900	711012	704300	50	Recreation Fee	Recreation Swimming Pools	FICA State Match	10,583	0	-10,583
151900	711012	710	50	Recreation Fee	Recreation Swimming Pools	Travel Budget Pool	2,000	2,000	0
151900	711012	720	50	Recreation Fee	Recreation Swimming Pools	O and M Budget Pool	33,265	33,417	152
151900	711012	750	50	Recreation Fee	Recreation Swimming Pools	Utilities Budget Pool	38	0	-38

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							184,223	**224,337**	**40,114**
151900	711013	701400	50	Recreation Fee	Pritchett Field	Student Employees	3,500	3,500	0
151900	711013	720	50	Recreation Fee	Pritchett Field	O and M Budget Pool	14,962	15,000	38
151900	711013	750	50	Recreation Fee	Pritchett Field	Utilities Budget Pool	38	0	-38
							18,500	**18,500**	**0**
151900	711015	720	50	Recreation Fee	Rec Sports Prin and Int	O and M Budget Pool	637,533	0	-637,533
151900	711015	830000	50	Recreation Fee	Rec Sports Prin and Int	Mandatory Transfer Out	39,901	366,160	326,259
							677,434	**366,160**	**-311,274**
151900	711016	720	50	Recreation Fee	Aquatics	O and M Budget Pool	114	0	-114
							114	**0**	**-114**
151900	711017	701001	50	Recreation Fee	Recreational Sports Special Events	Non Teaching Salaried Exempt	44,904	48,000	3,096
151900	711017	701400	50	Recreation Fee	Recreational Sports Special Events	Student Employees	37,503	47,503	10,000
151900	711017	701501	50	Recreation Fee	Recreational Sports Special Events	Non Teaching Salaried Non Exempt	10,000	0	-10,000
151900	711017	702200	50	Recreation Fee	Recreational Sports Special Events	Longevity Pay	1,440	1,440	0
151900	711017	701	50	Recreation Fee	Recreational Sports Special Events	Fringe Benefit Pool	0	14,853	14,853
151900	711017	704100	50	Recreation Fee	Recreational Sports Special Events	Employee Insur	7,971	0	-7,971
151900	711017	704300	50	Recreation Fee	Recreational Sports Special Events	FICA State Match	3,545	0	-3,545
151900	711017	790900	50	Recreation Fee	Recreational Sports Special Events	Teacher Retirement Reimbursement	3,337	0	-3,337
151900	711017	710	50	Recreation Fee	Recreational Sports Special Events	Travel Budget Pool	3,000	3,000	0
151900	711017	720	50	Recreation Fee	Recreational Sports Special Events	O and M Budget Pool	50,847	78,207	27,360
							162,547	**193,003**	**30,456**
151900	711018	750	50	Recreation Fee	Recreational Sports Utilites	Utilities Budget Pool	400,000	400,000	0
							400,000	**400,000**	**0**
151900	711020	830000	50	Recreation Fee	Rec Sports Prin and Int	Mandatory Transfer Out	68,000	68,000	0
							68,000	**68,000**	0
University Camp									
151900	712000	701001	50	Recreation Fee	University Camp	Non Teaching Salaried Exempt	30,300	31,500	1,200
151900	712000	701400	50	Recreation Fee	University Camp	Student Employees	62,000	62,000	0
151900	712000	702200	50	Recreation Fee	University Camp	Longevity Pay	480	480	0
151900	712000	701	50	Recreation Fee	University Camp	Fringe Benefit Pool	0	9,863	9,863

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151900	712000	704100	50	Recreation Fee	University Camp	Employee Insur	5,294	0	-5,294
151900	712000	704300	50	Recreation Fee	University Camp	FICA State Match	2,355	0	-2,355
151900	712000	710	50	Recreation Fee	University Camp	Travel Budget Pool	2,000	2,000	0
151900	712000	720	50	Recreation Fee	University Camp	O and M Budget Pool	90,135	110,135	20,000
151900	712000	750	50	Recreation Fee	University Camp	Utilities Budget Pool	20,000	0	-20,000
151900	712000	790900	50	Recreation Fee	University Camp	Teacher Retirement Reimbursement	2,214	0	-2,214
							214,778	**215,978**	**1,200**
University Center Fee									
152000	410000	720	40	University Center Fee	Off of the Prov and VP for Acad Aff	O and M Budget Pool	57,583	0	-57,583
							57,583	**0**	**-57,583**
152000	410000	701001	40	University Center Fee	Office of the Associate Provost	Non Teaching Salaried Exempt	107,136	0	-107,136
152000	410000	702200	40	University Center Fee	Office of the Associate Provost	Longevity Pay	2,640	0	-2,640
152000	410000	701	40	University Center Fee	Office of the Associate Provost	Fringe Benefit Pool	0	0	0
152000	410000	704100	40	University Center Fee	Office of the Associate Provost	Employee Insur	18,881	0	-18,881
152000	410000	704300	40	University Center Fee	Office of the Associate Provost	FICA State Match	9,158	0	-9,158
152000	410000	790900	40	University Center Fee	Office of the Associate Provost	Teacher Retirement Reimbursement	7,904	0	-7,904
152000	410000	720	40	University Center Fee	Office of the Associate Provost	O and M Budget Pool	14,648	0	-14,648
							160,367	**0**	**-160,367**
152000	470000	710	40	University Center Fee	Newton Gresham Library	Travel Budget Pool	300	0	-300
							300	**0**	**-300**
152000	410002	720	80	University Center Fee	TUC Scholarships	O and M Budget Pool	15,000	0	-15,000
							15,000	**0**	**-15,000**
152000	600000	720	10	University Center Fee	Office of Finance and Operations	O and M Budget Pool	783,750	1,200,000	416,250
							783,750	**1,200,000**	**416,250**
University Park									
152020	600000	720	10	University Park	Office of Finance and Operations	O and M Budget Pool	0	150,000	150,000
							0	**150,000**	**150,000**
University Store									
152300	632000	720	60	University Store	University Store	O and M Budget Pool	700,000	710,000	10,000

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							700,000	**710,000**	**10,000**
Forensic PhD Appl Fee									
152400	280000	720	40	Forensic PhD Appl Fee	CHSS Office of the Dean	O and M Budget Pool	500	2,800	2,300
							500	**2,800**	**2,300**
International Education Fee									
152600	410000	720	80	International Education Fee	Off of the Prov and VP for Acad Aff	O and M Budget Pool	88,000	82,000	-6,000
							88,000	**82,000**	**-6,000**
Returned Checks									
152700	620000	710	60	Returned Checks	Controller	Travel Budget Pool	7,000	7,500	500
152700	620000	720	60	Returned Checks	Controller	O and M Budget Pool	7,000	7,000	0
							7,000	**14,500**	**0**
TX Center for Law Enforcement									
152800	240000	710	30	TX Center for Law Enforceme	COCJ Office of the Dean	Travel Budget Pool	500	500	0
152800	240000	720	30	TX Center for Law Enforceme	COCJ Office of the Dean	O and M Budget Pool	2,000	2,000	0
							2,500	**2,500**	**0**
Deficiency Plan Fee									
152900	260000	720	50	Deficiency Plan Fee	Office of the Dean CE	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
Executive MBA Program									
153000	236000	700801	10	Executive MBA Program	Executive MBA	Teaching	63,000	78,856	15,856
153000	236000	701001	40	Executive MBA Program	Executive MBA	Non Teaching Salaried Exempt	49,800	56,376	6,576
153000	236000	701501	40	Executive MBA Program	Executive MBA	Non Teaching Salaried Non Exempt	28,000	31,752	3,752
153000	236000	702200	40	Executive MBA Program	Executive MBA	Longevity Pay	2,160	2,700	540
153000	236000	701	40	Executive MBA Program	Executive MBA	Friinge Benefit Pool	2,667	43,500	40,833
153000	236000	703300	40	Executive MBA Program	Executive MBA	Employee Retirement other	2,667	0	-2,667
153000	236000	704100	40	Executive MBA Program	Executive MBA	Employee Insur	11,873	0	-11,873
153000	236000	704300	40	Executive MBA Program	Executive MBA	FICA State Match	20,000	0	-20,000
153000	236000	708600	40	Executive MBA Program	Executive MBA	ORP State Match	4,000	0	-4,000
153000	236000	790900	40	Executive MBA Program	Executive MBA	Teacher Retirement Reimbursement	1,500	0	-1,500
153000	236000	710	40	Executive MBA Program	Executive MBA	Travel Budget Pool	1,000	1,000	0
153000	236000	720	40	Executive MBA Program	Executive MBA	O and M Budget Pool	200,000	197,600	-2,400

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							386,667	**411,784**	**25,117**
Maintenance Services									
153100	670001	701001	70	Maintenance Services	Maintenance Services	Non Teaching Salaried Exempt	38,400	39,552	1,152
153100	670001	701400	70	Maintenance Services	Maintenance Services	Student Employees	55,000	45,000	-10,000
153100	670001	701501	70	Maintenance Services	Maintenance Services	Non Teaching Salaried Non Exempt	29,600	30,464	864
153100	670001	702200	70	Maintenance Services	Maintenance Services	Longevity Pay	1,200	1,200	0
153100	670001	701900	70	Maintenance Services	Maintenance Services	Compensatory Time	0	250	250
153100	670001	702100	70	Maintenance Services	Maintenance Services	Overtime Pay	0	1,500	1,500
153100	670001	701	70	Maintenance Services	Maintenance Services	Fringe Benefit Pool	0	22,179	22,179
153100	670001	704101	70	Maintenance Services	Maintenance Services	Retiree Insurance	11,902	0	-11,902
153100	670001	704300	70	Maintenance Services	Maintenance Services	FICA State Match	5,295	0	-5,295
153100	670001	790900	70	Maintenance Services	Maintenance Services	Teacher Retirement Reimbursement	4,982	0	-4,982
153100	670001	710	70	Maintenance Services	Maintenance Services	Travel Budget Pool	10,000	10,000	0
153100	670001	720	70	Maintenance Services	Maintenance Services	O and M Budget Pool	163,621	173,621	10,000
153100	670001	750	70	Maintenance Services	Maintenance Services	Utilities Budget Pool	5,000	3,250	-1,750
153100	670001	770	70	Maintenance Services	Maintenance Services	Capital Outlay Pool	25,000	72,984	47,984
							350,000	**400,000**	**50,000**
Research Admin Indirect Cost									
153200	440000	720	20	Research Admin Indirect Co	Proposal Administration	O and M Budget Pool	0	225,000	225,000
							0	**225,000**	**225,000**
Overhead Allowance									
153300	430000	701001	20	Overhead Allowance	Research	Non Teaching Salaried Exempt	104,850	107,994	3,144
153300	430000	702200	20	Overhead Allowance	Research	Longevity Pay	1,440	1,440	0
153300	430000	701	20	Overhead Allowance	Research	Fringe Benefit Pool	0	34,660	34,660
153300	430000	704100	20	Overhead Allowance	Research	Employee Insur	18,282	0	-18,282
153300	430000	704300	20	Overhead Allowance	Research	FICA State Match	8,131	0	-8,131
153300	430000	790900	20	Overhead Allowance	Research	Teacher Retirement Reimbursement	7,653	0	-7,653
153300	430000	720	20	Overhead Allowance	Research	O and M Budget Pool	1,934	2,156	222
							142,290	**146,250**	**3,960**
153300	441000	701001	20	Overhead Allowance	Post Award	Non Teaching Salaried Exempt	123,354	0	-123,354

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153300	441000	701501	20	Overhead Allowance	Post Award	Non Teaching Salaried Non Exempt	0	36,000	36,000
153300	441000	702200	20	Overhead Allowance	Post Award	Longevity Pay	1,260	0	-1,260
153300	441000	701	20	Overhead Allowance	Post Award	Fringe Benefit Pool	0	8,400	8,400
153300	441000	704100	20	Overhead Allowance	Post Award	Employee Insur	14,591	0	-14,591
153300	441000	704300	20	Overhead Allowance	Post Award	FICA State Match	9,533	0	-9,533
153300	441000	790900	20	Overhead Allowance	Post Award	Teacher Retirement Reimbursement	8,972	0	-8,972
153300	441000	720	20	Overhead Allowance	Post Award	O and M Budget Pool	0	34,350	34,350
							157,710	**78,750**	**-78,960**
SBDC Training									
153400	237000	701400	40	SBDC Training	Small Business	Student Employees	100	0	-100
153400	237000	701500	40	SBDC Training	Small Business	Classified Employees	300	300	0
153400	237000	701	40	SBDC Training	Small Business	Employee Insur	0	200	200
153400	237000	704100	40	SBDC Training	Small Business	Employee Insur	100	0	-100
153400	237000	704300	40	SBDC Training	Small Business	FICA State Match	100	0	-100
153400	237000	720	40	SBDC Training	Small Business	O and M Budget Pool	6,400	6,500	100
							7,000	**7,000**	**0**
International Program Fees									
153700	414000	701001	40	International Program Fees	International Study Fee	Non Teaching Salaried Exempt	0	29,226	29,226
153700	414000	701	40	International Program Fees	International Study Fee	Fringe Benefit Pool	0	9,236	9,236
153700	414000	704100	40	International Program Fees	International Study Fee	Employee Insur	0	0	0
153700	414000	704300	40	International Program Fees	International Study Fee	FICA State Match	0	0	0
153700	414000	790900	40	International Program Fees	International Study Fee	Teacher Retirement Reimbursement	0	0	0
153700	414000	720	40	International Program Fees	International Study Fee	O and M Budget Pool	0	3,538	3,538
							0	**42,000**	**42,000**
153700	414002	701001	40	International Program Fees	International Study Fee	Non Teaching Salaried Exempt	28,818	0	-28,818
153700	414002	701	40	International Program Fees	International Study Fee	Fringe Benefit Pool	0	0	0
153700	414002	704100	40	International Program Fees	International Study Fee	Employee Insur	2,205	0	-2,205
153700	414002	704300	40	International Program Fees	International Study Fee	FICA State Match	2,075	0	-2,075
153700	414002	790900	40	International Program Fees	International Study Fee	Teacher Retirement Reimbursement	4,956	0	-4,956
153700	414002	720	40	International Program Fees	International Study Fee	O and M Budget Pool	3,946	0	-3,946
							42,000	**0**	**-42,000**
Application Fee Graduate									
154000	420000	720	50	Application Fee Graduate	Graduate Studies Office	O and M Budget Pool	79,500	60,000	-19,500

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							79,500	**60,000**	**-19,500**
154000	420001	720	80	Application Fee Graduate	Graduate Scholarships	O and M Budget Pool	40,500	60,000	19,500
							40,500	**60,000**	**19,500**
Application Fee Int'l									
154100	414000	701400	40	Application Fee Int'l	International Programs	Student Employees	1,000	1,000	0
154100	414000	720	40	Application Fee Int'l	International Programs	O and M Budget Pool	2,000	2,000	0
							3,000	**3,000**	**0**
TPEG Resident									
154500	511001	720	80	TPEG Resident	TPEG Undergrad HB 3015	O and M Budget Pool	3,300,000	5,851,000	2,551,000
							3,300,000	**5,851,000**	**2,551,000**
154500	511002	720	80	TPEG Resident	TPEG Graduate HB 3015	O and M Budget Pool	300,000	649,000	349,000
							300,000	**649,000**	**349,000**
154500	511003	720	80	TPEG Resident	TPEG Resident	O and M Budget Pool	3,295,000	3,067,154	-227,846
							3,295,000	**3,067,154**	**-227,846**
154500	511004	720	80	TPEG Resident	SEOG and TPEG Matching	O and M Budget Pool	105,000	85,800	-19,200
							105,000	**85,800**	**-19,200**
TPEG Non Resident									
154600	510000	720	80	TPEG Non Resident	Financial Aid	O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
SHSU General Scholarship Fund									
154700	410000	720	80	SHSU General Scholarship Fu	Office of the Associate Provost	O and M Budget Pool	9,800	9,800	0
							9,800	**9,800**	**0**
County Corrections									
154900	243000	720	30	County Corrections	Corr Mgmt Institute of TX (CMIT)	O and M Budget Pool	37,000	37,000	0
							37,000	**37,000**	**0**
Telephone O and M									
155000	640000	701400	50	Telephone O and M	Information Technology	Student Employees	46,000	0	-46,000

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155000	640000	704300	50	Telephone O and M	Information Technology	FICA State Match	1,500	0	-1,500
155000	640000	720	60	Telephone O and M	Information Technology	O and M Budget Pool	1,000	0	-1,000
155000	640000	750	50	Telephone O and M	Information Technology	Utilities Budget Pool	-2,000	0	2,000
155000	640000	750	60	Telephone O and M	Information Technology	Utilities Budget Pool	46,772	0	-46,772
							93,272	**0**	**-93,272**
155000	640044	701001	50	Telephone O and M	Telephone Full Time Exempt	Non Teaching Salaried Exempt	-64,911	0	64,911
155000	640044	701001	60	Telephone O and M	Telephone Full Time Exempt	Non Teaching Salaried Exempt	77,952	0	-77,952
155000	640044	701501	50	Telephone O and M	Telephone Full Time Exempt	Non Teaching Salaried Non Exempt	64,911	0	-64,911
155000	640044	702100	50	Telephone O and M	Telephone Full Time Exempt	Overtime Pay	2,000	0	-2,000
155000	640044	702200	60	Telephone O and M	Telephone Full Time Exempt	Longevity Pay	600	0	-600
155000	640044	704100	60	Telephone O and M	Telephone Full Time Exempt	Employee Insur	13,511	0	-13,511
155000	640044	704300	60	Telephone O and M	Telephone Full Time Exempt	FICA State Match	6,009	0	-6,009
155000	640044	790900	60	Telephone O and M	Telephone Full Time Exempt	Teacher Retirement Reimbursement	5,656	0	-5,656
							105,728	**0**	**-105,728**
155000	642200	701501	40	Telephone O and M	Information Technology	Non Teaching Salaried Non Exempt	0	80,040	80,040
155000	642200	702100	40	Telephone O and M	Information Technology	Overtime Pay	0	2,000	2,000
155000	642200	702200	40	Telephone O and M	Information Technology	Longevity Pay	0	1,440	1,440
155000	642200	701	40	Telephone O and M	Information Technology	Fringe Benefit Pool	0	21,885	5,260
155000	642200	704100	40	Telephone O and M	Information Technology	Employee Insur	0	0	5,260
155000	642200	704101	40	Telephone O and M	Information Technology	Retiree Insurance	0	0	5,698
155000	642200	704300	40	Telephone O and M	Information Technology	FICA State Match	0	0	6,124
155000	642200	790900	40	Telephone O and M	Information Technology	Teacher Retirement Reimbursement	0	0	4,803
155000	642200	720	40	Telephone O and M	Information Technology	O and M Budget Pool	0	53,674	53,674
155000	642200	750	40	Telephone O and M	Information Technology	Utilities Budget Pool	0	287,640	287,640
							0	**446,679**	**451,939**
155000	642210	701400	40	Telephone O and M	Information Technology	Student Employees	0	40,000	40,000
155000	642210	701401	40	Telephone O and M	Information Technology	CWS Student wages	0	6,000	6,000
							0	**46,000**	**46,000**
Telephone Long Distance									
155200	640000	720	70	Telephone Long Distance	Information Technology	O and M Budget Pool	41,000	0	-41,000
155200	640000	750	70	Telephone Long Distance	Information Technology	Utilities Budget Pool	41,000	0	-41,000
							82,000	**0**	**-82,000**

INQUIRY JOURNAL

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155600	230000	720	40	INQUIRY JOURNAL	COBA Office of the Dean	O and M Budget Pool	10,000	2,000	-8,000
							10,000	**2,000**	**-8,000**
CONSTRUCTION MAINTENANCE FEE									
155800	670000	701001	70	CONSTRUCTION MAINTENAN	Facilities Management	Non Teaching Salaried Exempt	249,024	256,488	7,464
155800	670000	701400	70	CONSTRUCTION MAINTENAN	Facilities Management	Student Employees	0	35,000	35,000
155800	670000	702200	70	CONSTRUCTION MAINTENAN	Facilities Management	Longevity Pay	3,040	3,040	0
155800	670000	701	70	CONSTRUCTION MAINTENAN	Facilities Management	Fringe Benefit Pool	0	79,812	79,812
155800	670000	704101	70	CONSTRUCTION MAINTENAN	Facilities Management	Retiree Insurance	42,832	0	-42,832
155800	670000	704300	70	CONSTRUCTION MAINTENAN	Facilities Management	FICA State Match	19,050	0	-19,050
155800	670000	790900	70	CONSTRUCTION MAINTENAN	Facilities Management	Teacher Retirement Reimbursement	17,930	0	-17,930
155800	670000	710	70	CONSTRUCTION MAINTENAN	Facilities Management	Travel Budget Pool	20,000	20,000	0
155800	670000	720	70	CONSTRUCTION MAINTENAN	Facilities Management	O and M Budget Pool	318,124	285,660	-32,464
155800	670000	770	70	CONSTRUCTION MAINTENAN	Facilities Management	Capital Outlay Pool	30,000	20,000	-10,000
							700,000	**700,000**	**0**
Research Admin Indirect Cost									
155900	440000	720	20	Research Admin Indirect Co	Proposal Administration	O and M Budget Pool	300,000	0	-300,000
							300,000	**0**	**-300,000**
Medical Service Fee									
170100	263003	720	50	Medical Service Fee	ADAI Funded by Medical Services	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
170100	750007	701001	50	Medical Service Fee	Medical Services	Non Teaching Salaried Exempt	491,820	582,470	90,650
170100	750007	701400	50	Medical Service Fee	Medical Services	Student Employees	25,000	25,000	0
170100	750007	701501	50	Medical Service Fee	Medical Services	Non Teaching Salaried Non Exempt	249,828	286,113	36,285
170100	750007	702200	50	Medical Service Fee	Medical Services	Longevity Pay	11,760	13,000	1,240
170100	750007	703300	50	Medical Service Fee	Medical Services	Employee Retirement Other	0	3,550	3,550
170100	750007	701	50	Medical Service Fee	Medical Services	Fringe Benefit Pool	0	252,520	252,520
170100	750007	704100	50	Medical Service Fee	Medical Services	Employee Insur	129,586	0	-129,586
170100	750007	704300	50	Medical Service Fee	Medical Services	FICA State Match	57,636	0	-57,636
170100	750007	790900	50	Medical Service Fee	Medical Services	Teacher Retirement Reimbursement	54,245	0	-54,245
170100	750007	710	50	Medical Service Fee	Medical Services	Travel Budget Pool	12,000	12,500	500
170100	750007	720	50	Medical Service Fee	Medical Services	O and M Budget Pool	720,625	501,339	-219,286
170100	750007	750	50	Medical Service Fee	Medical Services	Utilities Budget Pool	5,000	5,500	500
170100	750007	770	50	Medical Service Fee	Medical Services	Capital Outlay Pool	7,500	7,500	0

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							1,765,000	**1,689,492**	**-75,508**
170100	750009	750	50	Medical Service Fee	Purchased Utilities Medical Service	Utilities Budget Pool	8,000	8,000	0
							8,000	**8,000**	**0**
170100	750011	720	50	Medical Service Fee	Medical Services Administration	O and M Budget Pool	7,000	0	-7,000
							7,000	**0**	**-7,000**
Athletic Fee									
170200	150001	701001	91	Athletic Fee	Athletics	Non Teaching Salaried Exempt	2,608,489.5	1,031,723	-1,576,767
170200	150001	701400	91	Athletic Fee	Athletics	Student Employees	120,496	100,000	-20,496
170200	150001	701501	91	Athletic Fee	Athletics	Non Teaching Salaried Non Exempt	339,675.5	346,068	6,393
170200	150001	702200	91	Athletic Fee	Athletics	Longevity Pay	48,072	33,584	-14,488
170200	150001	701	91	Athletic Fee	Athletics	Fringe Benefit Pool		444,891	
170200	150001	704100	91	Athletic Fee	Athletics	Employee Insur	512,357	0	-512,357
170200	150001	704300	91	Athletic Fee	Athletics	FICA State Match	229,212	0	-229,212
170200	150001	790900	91	Athletic Fee	Athletics	Teacher Retirement Reimbursement	215,729	0	-215,729
170200	150001	720	91	Athletic Fee	Athletics	O and M Budget Pool	0	41,430	41,430
170200	150001	750	91	Athletic Fee	Athletics	Utilities Budget Pool	4,750	4,750	0
170200	150001	770	91	Athletic Fee	Athletics	Capital Outlay Pool	15,000	15,000	0
							4,093,781	**2,017,446**	**-2,521,226**
170200	150001	720	91	Designated Tuition	Athletics	O and M Budget Pool	139,048	215,750	76,702
							139,048	**215,750**	**76,702**
170200	150001	720	91	Athletic Fee	Athletic Administration	O and M Budget Pool	435,619	0	-435,619
							435,619	**0**	**-435,619**
170200	150002	720	91	Athletic Fee	Sports Information	O and M Budget Pool	13,000	13,000	0
170200	150002	750	91	Athletic Fee	Sports Information	Utilities Budget Pool	2,000	2,000	0
							15,000	**15,000**	**0**
170200	150003	701001	91	Athletic Fee	Football	Non Teaching Salaried Exempt	0	860,580	860,580
170200	150003	702200	91	Athletic Fee	Football	Longevity Pay	0	960	960
170200	150003	701	91	Athletic Fee	Football	Fringe Benefit Pool		274,401	
170200	150003	710	91	Athletic Fee	Football	Travel Budget Pool	37,800	257,500	219,700
170200	150003	720	91	Athletic Fee	Football	O and M Budget Pool	0	175,000	175,000

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170200	150003	750	91	Athletic Fee	Football	Utilities Budget Pool	0	5,000	5,000
							37,800	**1,573,441**	**1,261,240**
170200	150005	701001	91	Athletic Fee	Men's Basketball	Non Teaching Salaried Exempt	0	247,002	247,002
170200	150005	702200	91	Athletic Fee	Men's Basketball	Longevity Pay	0	2,400	2,400
170200	150005	701	91	Athletic Fee	Men's Basketball	Fringe Benefit Pool		79,434	
170200	150005	710	91	Athletic Fee	Men's Basketball	Travel Budget Pool	0	81,250	81,250
170200	150005	720	91	Athletic Fee	Men's Basketball	O and M Budget Pool	7,800	70,000	62,200
170200	150005	750	91	Athletic Fee	Men's Basketball	Utilities Budget Pool	0	5,000	5,000
							7,800	**485,086**	**397,852**
170200	150006	720	91	Athletic Fee	Men's Basketball Scholarships	O and M Budget Pool	213,200	236,210	23,010
							213,200	**236,210**	**23,010**
170200	150007	701001	91	Athletic Fee	Men's Basketball	Non Teaching Salaried Exempt	0	179,904	179,904
170200	150007	701	91	Athletic Fee	Men's Basketball	Fringe Benefit Pool		57,300	
170200	150007	710	91	Athletic Fee	Men's Basketball	Travel Budget Pool	0	30,000	30,000
170200	150007	720	91	Athletic Fee	Men's Basketball	O and M Budget Pool	7,020	8,000	980
170200	150007	750	91	Athletic Fee	Men's Basketball	Utilities Budget Pool	0	2,000	2,000
							7,020	**277,204**	**212,884**
170200	150009	701001	91	Athletic Fee	Track	Non Teaching Salaried Exempt	0	121,440	121,440
170200	150009	701402	91	Athletic Fee	Track	Grad Assist Non Tech	0	8,874	8,874
170200	150009	702200	91	Athletic Fee	Track	Longevity Pay	0	1,920	1,920
170200	150009	701	91	Athletic Fee	Track	Fringe Benefit Pool	0	39,290	39,290
170200	150009	710	91	Athletic Fee	Track	Travel Budget Pool	0	40,000	40,000
170200	150009	720	91	Athletic Fee	Track	O and M Budget Pool	18,360	19,000	640
170200	150009	750	91	Athletic Fee	Track	Utilities Budget Pool	0	1,000	1,000
							18,360	**231,524**	**213,164**
170200	150010	720	91	Athletic Fee	Track Scholarships	O and M Budget Pool	501,840	556,002	54,162
							501,840	**556,002**	**54,162**
170200	150011	720	50	Athletic Fee	Athletics Capital Expend Mat	O and M Budget Pool	0	100,000	100,000
170200	150011	770	50	Athletic Fee	Athletics Capital Expend Mat	Capital Outlay Pool	0	313,452	313,452
							0	**413,452**	**413,452**

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170200	150012	701001	91	Athletic Fee	Women's Soccer	Non Teaching Salaried Exempt	0	86,316	86,316
170200	150012	701402	91	Athletic Fee	Women's Soccer	Grad Assist Non Tech	0	0	0
170200	150012	702200	91	Athletic Fee	Women's Soccer	Longevity Pay	0	1,440	1,440
170200	150012	701	91	Athletic Fee	Women's Soccer	Fringe Benefit Pool		27,950	
170200	150012	710	91	Athletic Fee	Women's Soccer	Travel Budget Pool	0	30,000	30,000
170200	150012	720	91	Athletic Fee	Women's Soccer	O and M Budget Pool	8,400	9,500	1,100
170200	150012	750	91	Athletic Fee	Women's Soccer	Utilities Budget Pool	0	500	500
							8,400	**155,706**	**119,356**
170200	150013	720	91	Athletic Fee	Women's Soccer Scholarships	O and M Budget Pool	229,600	254,380	24,780
							229,600	**254,380**	**24,780**
170200	150014	701001	91	Athletic Fee	Golf	Non Teaching Salaried Exempt	0	45,000	45,000
170200	150014	701501	91	Athletic Fee	Golf	Non Teaching Salaried Non Exempt	0	21,497	21,497
170200	150014	701	91	Athletic Fee	Golf	Fringe Benefit Pool		14,333	
170200	150014	710	91	Athletic Fee	Golf	Travel Budget Pool	0	20,000	20,000
170200	150014	720	91	Athletic Fee	Golf	O and M Budget Pool	6,300	19,700	13,400
170200	150014	750	91	Athletic Fee	Golf	Utilities Budget Pool	0	300	300
							6,300	**120,830**	**100,197**
170200	150015	720	91	Athletic Fee	Golf Scholarships	O and M Budget Pool	172,200	190,785	18,585
							172,200	**190,785**	**18,585**
170200	150016	720	91	Athletic Fee	Medical	O and M Budget Pool	389,000	389,000	0
							389,000	**389,000**	**0**
170200	150017	720	91	Athletic Fee	Training Scholarships	O and M Budget Pool	0	112,419	112,419
							0	**112,419**	**112,419**
170200	150018	701001	91	Athletic Fee	Volleyball	Non Teaching Salaried Exempt	0	97,860	97,860
170200	150018	701402	91	Athletic Fee	Volleyball	Grad Assist Non Tech	0	4,437	4,437
170200	150018	702200	91	Athletic Fee	Volleyball	Longevity Pay	0	3,100	3,100
170200	150018	701	91	Athletic Fee	Volleyball	Fringe Benefit Pool	0	32,155	32,155
170200	150018	710	91	Athletic Fee	Volleyball	Travel Budget Pool	0	20,500	20,500
170200	150018	720	91	Athletic Fee	Volleyball	O and M Budget Pool	7,200	20,500	13,300
170200	150018	750	91	Athletic Fee	Volleyball	Utilities Budget Pool	0	500	500
							7,200	**179,052**	**171,852**

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170200	150019	720	91	Athletic Fee	Volleyball Scholarships	O and M Budget Pool	196,800	218,040	21,240
							196,800	**218,040**	**21,240**
170200	150020	701001	91	Athletic Fee	Women's Basketball	Non Teaching Salaried Exempt	0	155,640	155,640
170200	150020	701402	91	Athletic Fee	Women's Basketball	Grad Assist Non Tech	0	4,437	4,437
170200	150020	702200	91	Athletic Fee	Women's Basketball	Longevity Pay	0	960	960
170200	150020	701	91	Athletic Fee	Women's Basketball	Fringe Benefit Pool		49,877	
170200	150020	710	91	Athletic Fee	Women's Basketball	Travel Budget Pool	0	35,875	35,875
170200	150020	720	91	Athletic Fee	Women's Basketball	O and M Budget Pool	9,000	70,000	61,000
170200	150020	750	91	Athletic Fee	Women's Basketball	Utilities Budget Pool	0	5,000	5,000
							9,000	**321,789**	**262,912**
170200	150021	720	91	Athletic Fee	W Basketball Scholarships	O and M Budget Pool	246,000	272,550	26,550
							246,000	**272,550**	**26,550**
170200	150022	701001	91	Athletic Fee	Softball	Non Teaching Salaried Exempt	0	94,392	94,392
170200	150022	701402	91	Athletic Fee	Softball	Grad Assist Non Tech	0	4,437	4,437
170200	150022	702200	91	Athletic Fee	Softball	Longevity Pay	0	2,160	2,160
170200	150022	701	91	Athletic Fee	Softball	Fringe Benefit Pool	0	30,752	30,752
170200	150022	710	91	Athletic Fee	Softball	Travel Budget Pool	0	30,000	30,000
170200	150022	720	91	Athletic Fee	Softball	O and M Budget Pool	7,200	9,500	2,300
170200	150022	750	91	Athletic Fee	Softball	Utilities Budget Pool	0	500	500
							7,200	**171,741**	**164,541**
170200	150023	720	91	Athletic Fee	Women's Softball Scholarships	O and M Budget Pool	196,800	0	-196,800
							196,800	**0**	**-196,800**
170200	150027	720	91	Athletic Fee	Women's Tennis Scholarships	O and M Budget Pool	131,200	151,744	20,544
							131,200	**151,744**	**20,544**
170200	150028	701001	91	Athletic Fee	Tennis	Non Teaching Salaried Exempt	0	48,648	48,648
170200	150028	702200	91	Athletic Fee	Tennis	Longevity Pay	0	480	480
170200	150028	701	91	Athletic Fee	Tennis	Fringe Benefit Pool	0	15,647	15,647
170200	150028	710	91	Athletic Fee	Tennis	Travel Budget Pool	0	15,000	15,000
170200	150028	720	91	Athletic Fee	Tennis	O and M Budget Pool	0	4,700	4,700
170200	150028	750	91	Athletic Fee	Tennis	Utilities Budget Pool	0	300	300

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							0	**84,775**	**84,775**
170200	150029	701001	91	Athletic Fee	Bowling	Non Teaching Salaried Exempt	0	40,968	40,968
170200	150029	701	91	Athletic Fee	Bowling	Fringe Benefit Pool	0	13,049	13,049
170200	150029	710	91	Athletic Fee	Bowling	Travel Budget Pool	0	30,000	30,000
170200	150029	720	91	Athletic Fee	Bowling	O and M Budget Pool	3,000	9,000	6,000
170200	150029	750	91	Athletic Fee	Bowling	Utilities Budget Pool	0	1,000	1,000
							3,000	**94,017**	**91,017**
170200	150030	720	91	Athletic Fee	Training	O and M Budget Pool	4,200	0	-4,200
							4,200	**0**	**-4,200**
170200	150032	701402	91	Athletic Fee	Marketing and Promotions Ath	Grad Assist Non Tech	0	8,874	8,874
170200	150032	710	91	Athletic Fee	Marketing and Promotions Ath	Travel Budget Pool	5,000	5,000	0
170200	150032	720	91	Athletic Fee	Marketing and Promotions Ath	O and M Budget Pool	93,000	84,126	-8,874
170200	150032	750	91	Athletic Fee	Marketing and Promotions Ath	Utilities Budget Pool	2,000	2,000	0
							100,000	**100,000**	**-8,874**
170200	150033	750	91	Athletic Fee	Purchased Utilities Athletic	Utilities Budget Pool	0	230,000	230,000
							0	**230,000**	**230,000**
170200	150034	720	91	Athletic Fee	Bowling Scholarships	O and M Budget Pool	82,000	0	-82,000
							82,000	**0**	**-82,000**
170200	150035	710	91	Athletic Fee	Athletic Director Travel	Travel Budget Pool	**0**	**2,500**	2,500
							0	**2,500**	**2,500**
LSC Fee									
170300	600000	720	50	LSC Fee	Office of Finance and Operations	O and M Budget Pool	790,614	789,786	-828
							790,614	**789,786**	**-828**
170300	710000	701001	50	LSC Fee	LSC	Non Teaching Salaried Exempt	261,642	312,150	50,508
170300	710000	701400	50	LSC Fee	LSC	Student Employees	125,000	130,000	5,000
170300	710000	701501	50	LSC Fee	LSC	Non Teaching Salaried Non Exempt	205,272	180,492	-24,780
170300	710000	702100	50	LSC Fee	LSC	Overtime Pay	500	3,000	2,500
170300	710000	702200	50	LSC Fee	LSC	Longevity Pay	10,520	11,300	780

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170300	710000	703300	50	LSC Fee	LSC	Employee Retirement Other	0	1,000	1,000
170300	710000	701	50	LSC Fee	LSC	Fringe Benefit Pool	0	189,719	189,719
170300	710000	704100	50	LSC Fee	LSC	Employee Insur	81,692	0	-81,692
170300	710000	701401	50	LSC Fee	LSC	Retiree Insurance	0	0	0
170300	710000	708600	50	LSC Fee	LSC	ORP State Match	0	0	0
170300	710000	704300	50	LSC Fee	LSC	FICA State Match	36,334	0	-36,334
170300	710000	710	50	LSC Fee	LSC	Travel Budget Pool	20,000	20,000	0
170300	710000	720	50	LSC Fee	LSC	O and M Budget Pool	630,229	450,354	-179,875
170300	710000	770	50	LSC Fee	LSC	Capital Outlay Pool	120,000	120,000	0
170300	710000	790900	50	LSC Fee	LSC	Teacher Retirement Reimbursement	34,197	0	-34,197
							1,525,386	**1,418,015**	**-107,371**
170300	710002	720	50	LSC Fee	LSC Utilites	O and M Budget Pool	0	20,000	20,000
170300	710002	750	50	LSC Fee	LSC Utilites	Utilities Budget Pool	290,000	230,000	-60,000
							290,000	**250,000**	**-40,000**
Student Service Fee									
170400	201003	701400	50	Student Service Fee	Beef Cattle Show Team	Student Employees	2,800	2,800	0
170400	201003	701	50	Student Service Fee	Beef Cattle Show Team	Fringe Benefit Pool	1,000	1,000	0
170400	201003	710	50	Student Service Fee	Beef Cattle Show Team	Travel Budget Pool	3,000	3,000	0
170400	201003	720	50	Student Service Fee	Beef Cattle Show Team	O and M Budget Pool	10,200	11,200	1,000
							17,000	**18,000**	**1,000**
170400	201004	710	50	Student Service Fee	Ag Ambassadors	Travel Budget Pool	14,000	16,000	2,000
170400	201004	720	50	Student Service Fee	Ag Ambassadors	O and M Budget Pool	12,000	12,000	0
							26,000	**28,000**	**2,000**
170400	201005	710	50	Student Service Fee	Agri Business	Travel Budget Pool	2,000	3,000	1,000
170400	201005	720	50	Student Service Fee	Agri Business	O and M Budget Pool	5,000	5,000	0
							7,000	**8,000**	**1,000**
170400	201006	720	50	Student Service Fee	Horsemen's Association	O and M Budget Pool	4,000	5,000	1,000
							4,000	**5,000**	**1,000**
170400	201007	701400	50	Student Service Fee	Rodeo Activities	Student Employees	35,962	35,962	0
170400	201007	710	50	Student Service Fee	Rodeo Activities	Travel Budget Pool	126,519	166,519	40,000

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170400	201007	720	50	Student Service Fee	Rodeo Activities	O and M Budget Pool	142,519	176,519	34,000
							305,000	**379,000**	**74,000**
170400	201008	710	50	Student Service Fee	Livestock Judging Team	Travel Budget Pool	10,700	11,700	1,000
170400	201008	720	50	Student Service Fee	Livestock Judging Team	O and M Budget Pool	16,300	16,300	0
							27,000	**28,000**	**1,000**
170400	202000	720	90	Student Service Fee	Dept of Biological Sciences	O and M Budget Pool	5,500	0	-5,500
							5,500	**0**	**-5,500**
170400	221001	701400	50	Student Service Fee	Art Gallery	Student Employees	10,000	10,000	0
170400	221001	720	50	Student Service Fee	Art Gallery	O and M Budget Pool	35,000	37,000	2,000
							45,000	**47,000**	**2,000**
170400	222001	701001	50	Student Service Fee	Dance	Non Teaching Salaried Exempt	10,296	11,393	1,097
170400	222001	701400	50	Student Service Fee	Dance	Student Employees	17,849	17,849	0
170400	222001	701	50	Student Service Fee	Dance	Fringe Benefit Pool	0	3,580	3,580
170400	222001	704100	50	Student Service Fee	Dance	Employee Insur	1,771	0	-1,771
170400	222001	704300	50	Student Service Fee	Dance	FICA State Match	788	0	-788
170400	222001	790900	50	Student Service Fee	Dance	Teacher Retirement Reimbursement	741	0	-741
170400	222001	710	50	Student Service Fee	Dance	Travel Budget Pool	39,556	40,000	444
170400	222001	720	50	Student Service Fee	Dance	O and M Budget Pool	93,999	96,275	2,276
							165,000	**169,097**	**4,097**
170400	222002	701001	50	Student Service Fee	Theatre	Non Teaching Salaried Exempt	60,336	62,688	2,352
170400	222002	701400	50	Student Service Fee	Theatre	Student Employees	39,430	39,430	0
170400	222002	702200	50	Student Service Fee	Theatre	Longevity Pay	960	960	0
170400	222002	701	50	Student Service Fee	Theatre	Fringe Benefit Pool	0	20,250	
170400	222002	704100	50	Student Service Fee	Theatre	Employee Insur	10,543	0	-10,543
170400	222002	704300	50	Student Service Fee	Theatre	FICA State Match	4,616	0	-4,616
170400	222002	790900	50	Student Service Fee	Theatre	Teacher Retirement Reimbursement	4,413	0	-4,413
170400	222002	720	50	Student Service Fee	Theatre	O and M Budget Pool	119,702	124,024	4,322
							240,000	**247,352**	**-12,898**
170400	223000	701001	50	Student Service Fee	School of Music	Student Employees	0	16,488	16,488
170400	223000	701400	50	Student Service Fee	School of Music	Student Employees	5,100	5,100	0
170400	223000	701	50	Student Service Fee	School of Music	Fringe Benefit Pool	2,712	2,800	88

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170400	223000	710	50	Student Service Fee	School of Music	Travel Budget Pool	46,980	47,000	20
170400	223000	720	50	Student Service Fee	School of Music	O and M Budget Pool	195,208	188,612	-6,596
							250,000	**260,000**	**-6,488**
							.		
170400	223001	701400	50	Student Service Fee	Band	Student Employees	12,270	12,270	0
170400	223001	701	50	Student Service Fee	Band	Fringe Benefit Pool	936	1,000	64
170400	223001	710	50	Student Service Fee	Band	Travel Budget Pool	46,546	46,600	54
170400	223001	720	50	Student Service Fee	Band	O and M Budget Pool	139,627	139,700	73
170400	223001	770	50	Student Service Fee	Band	Capital Outlay Pool	55,621	60,430	4,809
							255,000	**260,000**	**5,000**
170400	223002	701400	50	Student Service Fee	Pep Band	Student Employees	12,771	12,800	29
170400	223002	701	50	Student Service Fee	Pep Band	Fringe Benefit Pool	4,000	4,000	0
170400	223002	720	50	Student Service Fee	Pep Band	O and M Budget Pool	15,229	16,200	971
							32,000	**33,000**	**1,000**
170400	260007	720	90	Student Service Fee	College Of Education Ambassador	O and M Budget Pool	4,850	4,850	0
							4,850	**4,850**	**0**
170400	263003	701001	50	Student Service Fee	Alcohol Substance Abuse Prog	Non Teaching Salaried Exempt	0	35,510	35,510
170400	263003	701400	50	Student Service Fee	Alcohol Substance Abuse Prog	FICA State Match	10,600	10,000	-600
170400	263003	701	50	Student Service Fee	Alcohol Substance Abuse Prog	Fringe Benefit Pool	0	12,198	12,198
170400	263003	704100	50	Student Service Fee	Alcohol Substance Abuse Prog	Employee Insur	0	0	0
170400	263003	704300	50	Student Service Fee	Alcohol Substance Abuse Prog	FICA State Match	4,000	0	-4,000
170400	263003	790900	50	Student Service Fee	Alcohol Substance Abuse Prog	Teacher Retirement Reimbursement	0	0	0
170400	263003	710	50	Student Service Fee	Alcohol Substance Abuse Prog	Travel Budget Pool	0	3,000	3,000
170400	263003	720	50	Student Service Fee	Alcohol Substance Abuse Prog	Sub Other Expense	20,400	19,292	-1,108
170400	263003	750	50	Student Service Fee	Alcohol Substance Abuse Prog	Utilities Budget	0	1,000	1,000
							35,000	**81,000**	**46,000**
170400	281001	720	90	Student Service Fee	Speech and Debate Club	O and M Budget Pool	35,000	35,000	0
							35,000	**35,000**	**0**
170400	415000	720	90	Student Service Fee	Military Science	O and M Budget Pool	30,000	29,500	-500
							30,000	**29,500**	**-500**
170400	416003	720	50	Student Service Fee	Sam Houston Elite	O and M Budget Pool	0	10,000	10,000

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							0	**10,000**	**10,000**
170400	510000	701001	50	Student Service Fee	Financial Aid	Non Teaching Salaried Exempt	137,544	141,552	4,008
170400	510000	701400	50	Student Service Fee	Financial Aid	Student Employees	2,239	2,239	0
170400	510000	701501	50	Student Service Fee	Financial Aid	Non Teaching Salaried Non Exempt	28,536	29,400	864
170400	510000	702200	50	Student Service Fee	Financial Aid	Longevity Pay	4,080	4,080	0
170400	510000	701	50	Student Service Fee	Financial Aid	Fringe Benefit Pool	0	54,536	54,536
170400	510000	704100	50	Student Service Fee	Financial Aid	Employee Insur	29,268	0	-29,268
170400	510000	704300	50	Student Service Fee	Financial Aid	FICA State Match	13,017	0	-13,017
170400	510000	790900	50	Student Service Fee	Financial Aid	Teacher Retirement Reimbursement	12,251	0	-12,251
170400	510000	710	50	Student Service Fee	Financial Aid	Travel Budget Pool	10,000	20,000	10,000
170400	510000	720	50	Student Service Fee	Financial Aid	O and M Budget Pool	42,944	35,132	-7,812
170400	510000	770	50	Student Service Fee	Financial Aid	Capital Outlay Pool	12,136	12,136	0
							292,015	**299,075**	**7,060**
170400	513000	701400	50	Student Service Fee	Freshman Orientation	Student Employees	9,000	9,000	0
170400	513000	710	50	Student Service Fee	Freshman Orientation	Travel Budget Pool	3,500	3,500	0
170400	513000	720	50	Student Service Fee	Freshman Orientation	O and M Budget Pool	5,500	5,500	0
							18,000	**18,000**	**0**
170400	520000	701001	50	Student Service Fee	Career Services	Non Teaching Salaried Exempt	238,246	210,289	-27,957
170400	520000	701400	50	Student Service Fee	Career Services	Student Employees	50,000	50,000	0
170400	520000	701501	50	Student Service Fee	Career Services	Non Teaching Salaried Non Exempt	30,912	71,328	40,416
170400	520000	702200	50	Student Service Fee	Career Services	Longevity Pay	3,840	4,800	960
170400	520000	701	50	Student Service Fee	Career Services	Fringe Benefit Pool	0	87,521	87,521
170400	520000	704100	50	Student Service Fee	Career Services	Employee Insur	46,956	0	-46,956
170400	520000	704300	50	Student Service Fee	Career Services	FICA State Match	20,884	0	-20,884
170400	520000	790900	50	Student Service Fee	Career Services	Teacher Retirement Reimbursement	19,656	0	-19,656
170400	520000	710	50	Student Service Fee	Career Services	Travel Budget Pool	4,000	4,000	0
170400	520000	720	50	Student Service Fee	Career Services	O and M Budget Pool	39,453	36,575	-2,878
170400	520000	750	50	Student Service Fee	Career Services	Utilities Budget Pool	1,600	1,600	0
170400	520000	770	50	Student Service Fee	Career Services	Capital Outlay Pool	2,000	2,000	0
							457,547	**468,113**	**10,566**
170400	700000	701001	50	Student Service Fee	Office of Student Services	Non Teaching Salaried Exempt	5,664	0	-5,664
170400	700000	701400	50	Student Service Fee	Office of Student Services	Student Employees	18,000	18,000	0
170400	700000	701501	50	Student Service Fee	Office of Student Services	Non Teaching Salaried Non Exempt	39,648	46,445	6,797

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170400	700000	702200	50	Student Service Fee	Office of Student Services	Longevity Pay	2,400	2,400	0
170400	700000	701	50	Student Service Fee	Office of Student Services	Fringe Benefit Pool	0	15,291	15,291
170400	700000	704100	50	Student Service Fee	Office of Student Services	Employee Insur	8,206	0	-8,206
170400	700000	704300	50	Student Service Fee	Office of Student Services	FICA State Match	3,650	0	-3,650
170400	700000	790900	50	Student Service Fee	Office of Student Services	Teacher Retirement Reimbursement	3,435	0	-3,435
170400	700000	720	50	Student Service Fee	Office of Student Services	O and M Budget Pool	40,801	47,797	6,996
170400	700000	750	50	Student Service Fee	Office of Student Services	Utilities Budget Pool	1,200	1,200	0
							123,004	**131,133**	**8,129**
170400	700001	710	50	Student Service Fee	Vice Pres Student Travel Fund	Travel Budget Pool	70,000	50,000	-20,000
170400	700001	720	50	Student Service Fee	Vice Pres Student Travel Fund	O and M Budget Pool	5,000	25,000	20,000
							75,000	**75,000**	**0**
170400	711011	701001	50	Student Service Fee	Spirit Traditions Camps	Non Teaching Salaried Exempt	24,750	25,500	750
170400	711011	701400	50	Student Service Fee	Spirit Traditions Camps	Student Employees	5,400	9,400	4,000
170400	711011	701501	50	Student Service Fee	Spirit Traditions Camps	Non Teaching Salaried Non Exempt	19,768	16,168	-3,600
170400	711011	702200	50	Student Service Fee	Spirit Traditions Camps	Longevity Pay	120	120	0
170400	711011	701	50	Student Service Fee	Spirit Traditions Camps	Fringe Benefit Pool	0	12,784	12,784
170400	711011	704100	50	Student Service Fee	Spirit Traditions Camps	Employee Insur	6,861	0	-6,861
170400	711011	704300	50	Student Service Fee	Spirit Traditions Camps	FICA State Match	3,051	0	-3,051
170400	711011	720	50	Student Service Fee	Spirit Traditions Camps	O and M Budget Pool	57,890	59,928	2,038
170400	711011	750	50	Student Service Fee	Spirit Traditions Camps	Utilities Budget Pool	38	0	-38
170400	711011	790900	50	Student Service Fee	Spirit Traditions Camps	Teacher Retirement Reimbursement	2,872	0	-2,872
							120,750	**123,900**	**3,150**
170400	712001	701400	50	Student Service Fee	Transfer Camp	Student Employees	5,000	5,000	0
170400	712001	720	50	Student Service Fee	Transfer Camp	O and M Budget Pool	20,827	23,000	2,173
							25,827	**28,000**	**2,173**
170400	712002	720	50	Student Service Fee	University Camp One Time Expense	O and M Budget Pool	150,000	0	-150,000
							150,000	**0**	**-150,000**
170400	713000	720	50	Student Service Fee	Campus Life Development	O and M Budget Pool	75,000	75,000	0
							75,000	**75,000**	**0**
170400	713001	720	50	Student Service Fee	Student Service Fee Contingency	O and M Budget Pool	381,326	131,737	-249,589
							381,326	**131,737**	**-249,589**

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170400	713002	720	50	Student Service Fee	Sammypalooza Fall	O and M Budget Pool	155,237	200,000	0
							155,237	**200,000**	**0**
170400	713003	720	50	Student Service Fee	Sammypalooza Spring	O and M Budget Pool	133,450	100,000	-33,450
							133,450	**100,000**	**-33,450**
170400	720000	701001	50	Student Service Fee	Office of Dean of Students	Non Teaching Salaried Exempt	148,607	152,045	3,438
170400	720000	701400	50	Student Service Fee	Office of Dean of Students	Student Employees	28,000	28,000	0
170400	720000	701501	50	Student Service Fee	Office of Dean of Students	Non Teaching Salaried Non Exempt	79,056	81,582	2,526
170400	720000	702200	50	Student Service Fee	Office of Dean of Students	Longevity Pay	5,900	5,900	0
170400	720000	701	50	Student Service Fee	Office of Dean of Students	Fringe Benefit Pool	0	74,858	74,858
170400	720000	704100	50	Student Service Fee	Office of Dean of Students	Employee Insur	40,173	0	-40,173
170400	720000	704300	50	Student Service Fee	Office of Dean of Students	FICA State Match	17,868	0	-17,868
170400	720000	790900	50	Student Service Fee	Office of Dean of Students	Teacher Retirement Reimbursement	16,817	0	-16,817
170400	720000	710	50	Student Service Fee	Office of Dean of Students	Travel Budget Pool	15,000	15,000	0
170400	720000	720	50	Student Service Fee	Office of Dean of Students	O and M Budget Pool	31,803	35,625	3,822
170400	720000	750	50	Student Service Fee	Office of Dean of Students	Utilities Budget Pool	1,500	1,500	0
170400	720000	770	50	Student Service Fee	Office of Dean of Students	Capital Outlay Pool	10,000	10,000	0
							394,724	**404,510**	**9,786**
170400	720001	720	50	Student Service Fee	Freshman Leaders	O and M Budget Pool	41,700	42,000	300
							41,700	**42,000**	**300**
170400	720002	720	50	Student Service Fee	Orange Keys	O and M Budget Pool	32,100	32,100	0
							32,100	**32,100**	**0**
170400	720003	720	50	Student Service Fee	Who's Who	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
170400	720004	701400	50	Student Service Fee	Student Government	Student Employees	10,000	9,250	-750
170400	720004	701	50	Student Service Fee	Student Government	Fringe Benefit Pool	0	500	500
170400	720004	704300	50	Student Service Fee	Student Government	FICA State Match	100	0	-100
170400	720004	710	50	Student Service Fee	Student Government	Travel Budget Pool	4,000	4,000	0
170400	720004	720	50	Student Service Fee	Student Government	O and M Budget Pool	55,400	57,750	2,350
170400	720004	750	50	Student Service Fee	Student Government	Utilities Budget Pool	500	500	0
							70,000	**72,000**	**2,000**

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170400	720007	720	50	Student Service Fee	University Mentoring Program	O and M Budget Pool	2,500	3,000	500
							2,500	**3,000**	**500**
170400	720008	720	50	Student Service Fee	Collegiate Readership Program	O and M Budget Pool	65,000	65,000	0
							65,000	**65,000**	**0**
170400	720009	720	50	Student Service Fee	Assessment	O and M Budget Pool	40,375	42,000	1,625
							40,375	**42,000**	**1,625**
170400	720010	720	50	Student Service Fee	Tree of Light	O and M Budget Pool	14,000	16,000	2,000
							14,000	**16,000**	**2,000**
170400	720011	701400	50	Student Service Fee	Co Curricular Transcript	Student Employees	8,160	8,340	180
170400	720011	720	50	Student Service Fee	Co Curricular Transcript	O and M Budget Pool	2,500	4,660	2,160
							10,660	**13,000**	**2,340**
170400	720012	720	50	Student Service Fee	Spiritual Leadership	O and M Budget Pool	5,000	6,000	1,000
							5,000	**6,000**	**1,000**
170400	720014	720	50	Student Service Fee	Parent's Weekend	O and M Budget Pool	53,550	57,000	3,450
							53,550	**57,000**	**3,450**
170400	720015	720	50	Student Service Fee	Student Guidelines SSF	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
170400	720017	720	50	Student Service Fee	Sam C A R E S	O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
170400	720018	710	50	Student Service Fee	Dean of Students	Travel Budget Pool	0	5,000	5,000
							0	**5,000**	**5,000**
170400	720019	720	50	Student Service Fee	Parent Relations Program	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
170400	720020	720	50	Student Service Fee	Ravens Call	O and M Budget Pool	0	8,000	8,000
							0	**8,000**	**8,000**

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170400	721000	701001	50	Student Service Fee	Students' Legal Services	Non Teaching Salaried Exempt	75,000	80,325	5,325
170400	721000	701501	50	Student Service Fee	Students' Legal Services	Non Teaching Salary Non Exempt	0	15,000	15,000
170400	721000	701400	50	Student Service Fee	Students' Legal Services	Student Employees	22,000	17,000	-5,000
170400	721000	701	50	Student Service Fee	Students' Legal Services	Fringe Benefit Pool	0	29,500	29,500
170400	721000	704100	50	Student Service Fee	Students' Legal Services	Employee Insur	12,900	0	-12,900
170400	721000	704300	50	Student Service Fee	Students' Legal Services	FICA State Match	5,738	0	-5,738
170400	721000	790900	50	Student Service Fee	Students' Legal Services	Teacher Retirement Reimbursement	5,400	0	-5,400
170400	721000	710	50	Student Service Fee	Students' Legal Services	Travel Budget Pool	5,000	5,000	0
170400	721000	720	50	Student Service Fee	Students' Legal Services	O and M Budget Pool	32,006	26,212	-5,794
170400	721000	750	50	Student Service Fee	Students' Legal Services	Utilities Budget Pool	456	500	44
170400	721000	770	50	Student Service Fee	Students' Legal Services	Capital Outlay Pool	2,000	2,000	0
							160,500	**175,537**	**15,037**
170400	740000	701001	50	Student Service Fee	Counseling Services	Non Teaching Salaried Exempt	257,904	239,897	-18,007
170400	740000	701400	50	Student Service Fee	Counseling Services	Student Employees	5,306	8,320	3,014
170400	740000	701501	50	Student Service Fee	Counseling Services	Non Teaching Salaried Non Exempt	21,336	23,076	1,740
170400	740000	702200	50	Student Service Fee	Counseling Services	Longevity Pay	2,160	2,500	340
170400	740000	701	50	Student Service Fee	Counseling Services	Fringe Benefit Pool	0	80,806	80,806
170400	740000	704100	50	Student Service Fee	Counseling Services	Employee Insur	48,401	0	-48,401
170400	740000	704300	50	Student Service Fee	Counseling Services	FICA State Match	21,527	0	-21,527
170400	740000	790900	50	Student Service Fee	Counseling Services	Teacher Retirement Reimbursement	20,261	0	-20,261
170400	740000	710	50	Student Service Fee	Counseling Services	Travel Budget Pool	25,000	21,210	-3,790
170400	740000	720	50	Student Service Fee	Counseling Services	O and M Budget Pool	210,690	117,736	-92,954
170400	740000	750	50	Student Service Fee	Counseling Services	Utilities Budget Pool	7,500	7,500	0
170400	740000	770	50	Student Service Fee	Counseling Services	Capital Outlay Pool	5,214	5,000	-214
							625,299	**506,045**	**-119,254**
170400	740003	710	50	Student Service Fee	Counseling Services	Travel Budget Pool	0	1,100	1,100
							0	**1,100**	**1,100**
170400	760000	701001	50	Student Service Fee	Student Activities	Non Teaching Salaried Exempt	221,456	169,549	-51,907
170400	760000	701400	50	Student Service Fee	Student Activities	Student Employees	45,000	40,000	-5,000
170400	760000	701501	50	Student Service Fee	Student Activities	Non Teaching Salaried Non Exempt	30,180	61,085	30,905
170400	760000	702200	50	Student Service Fee	Student Activities	Longevity Pay	3,120	2,160	-960
170400	760000	701	50	Student Service Fee	Student Activities	Fringe Benefit Pool	0	75,909	75,909
170400	760000	704100	50	Student Service Fee	Student Activities	Employee Insur	43,818	0	-43,818

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170400	760000	704101	50	Student Service Fee	Student Activities	Retiree Insurance	0	0	0
170400	760000	704300	50	Student Service Fee	Student Activities	FICA State Match	19,489	0	-19,489
170400	760000	790900	50	Student Service Fee	Student Activities	Teacher Retirement Reimbursement	18,342	0	-18,342
170400	760000	710	50	Student Service Fee	Student Activities	Travel Budget Pool	10,000	10,000	0
170400	760000	720	50	Student Service Fee	Student Activities	O and M Budget Pool	111,783	124,239	12,456
170400	760000	750	50	Student Service Fee	Student Activities	Utilities Budget Pool	2,100	1,500	-600
170400	760000	770	50	Student Service Fee	Student Activities	Capital Outlay Pool	5,000	0	-5,000
							510,288	**484,442**	**-25,846**
170400	760001	701001	50	Student Service Fee	Cheerleaders	Non Teaching Salaried Exempt	21,226	21,863	637
170400	760001	701400	50	Student Service Fee	Cheerleaders	Student Employees	7,000	8,000	1,000
170400	760001	702200	50	Student Service Fee	Cheerleaders	Longevity Pay	144	144	0
170400	760001	701	50	Student Service Fee	Cheerleaders	Fringe Benefit Pool	0	6,851	6,851
170400	760001	704100	50	Student Service Fee	Cheerleaders	Employee Insur	3,676	0	-3,676
170400	760001	704300	50	Student Service Fee	Cheerleaders	FICA State Match	1,635	0	-1,635
170400	760001	790900	50	Student Service Fee	Cheerleaders	Teacher Retirement Reimbursement	1,540	0	-1,540
170400	760001	710	50	Student Service Fee	Cheerleaders	Travel Budget Pool	18,000	6,000	-12,000
170400	760001	720	50	Student Service Fee	Cheerleaders	O and M Budget Pool	70,780	84,779	13,999
							124,001	**127,637**	**3,636**
170400	760002	701001	50	Student Service Fee	Orange Pride	Non Teaching Salaried Exempt	14,150	14,574	424
170400	760002	701400	50	Student Service Fee	Orange Pride	Student Employees	20,000	23,000	3,000
170400	760002	702200	50	Student Service Fee	Orange Pride	Longevity Pay	96	96	0
170400	760002	701	50	Student Service Fee	Orange Pride	Fringe Benefit Pool	0	4,566	4,566
170400	760002	704100	50	Student Service Fee	Orange Pride	Employee Insur	2,450	0	-2,450
170400	760002	704300	50	Student Service Fee	Orange Pride	FICA State Match	1,090	0	-1,090
170400	760002	790900	50	Student Service Fee	Orange Pride	Teacher Retirement Reimbursement	1,026	0	-1,026
170400	760002	710	50	Student Service Fee	Orange Pride	Travel Budget Pool	10,000	7,500	-2,500
170400	760002	720	50	Student Service Fee	Orange Pride	O and M Budget Pool	75,188	77,688	2,500
							124,000	**127,424**	**3,424**
170400	760003	701001	50	Student Service Fee	Multicultural International	Non Teaching Salaried Exempt	35,724	35,896	172
170400	760003	701400	50	Student Service Fee	Multicultural International	Student Employees	18,000	20,000	2,000
170400	760003	702200	50	Student Service Fee	Multicultural International	Longevity Pay	240	240	0
170400	760003	701	50	Student Service Fee	Multicultural International	Fringe Benefit Pool	0	11,526	11,526
170400	760003	704100	50	Student Service Fee	Multicultural International	Employee Insur	6,186	0	-6,186
170400	760003	704300	50	Student Service Fee	Multicultural International	FICA State Match	2,751	0	-2,751

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170400	760003	790900	50	Student Service Fee	Multicultural International	Teacher Retirement Reimbursement	2,589	0	-2,589
170400	760003	710	50	Student Service Fee	Multicultural International	Travel Budget Pool	3,000	3,000	0
170400	760003	720	50	Student Service Fee	Multicultural International	O and M Budget Pool	93,856	80,950	-12,906
170400	760003	750	50	Student Service Fee	Multicultural International	Utilities Budget Pool	310	50	-260
170400	760003	770	50	Student Service Fee	Multicultural International	Capital Outlay Pool	500	0	-500
							163,156	**151,662**	**-11,494**
170400	760004	701001	50	Student Service Fee	Program Council	Non Teaching Salaried Exempt	36,096	42,329	6,233
170400	760004	701400	50	Student Service Fee	Program Council	Student Employees	36,000	36,000	0
170400	760004	702200	50	Student Service Fee	Program Council	Longevity Pay	480	480	0
170400	760004	701	50	Student Service Fee	Program Council	Fringe Benefit Pool	0	12,740	12,740
170400	760004	704100	50	Student Service Fee	Program Council	Employee Insur	6,291	0	-6,291
170400	760004	704300	50	Student Service Fee	Program Council	FICA State Match	2,798	0	-2,798
170400	760004	710	50	Student Service Fee	Program Council	Travel Budget Pool	5,000	6,000	1,000
170400	760004	720	50	Student Service Fee	Program Council	O and M Budget Pool	109,443	103,584	-5,859
170400	760004	750	50	Student Service Fee	Program Council	Utilities Budget Pool	300	100	-200
170400	760004	770	50	Student Service Fee	Program Council	Capital Outlay Pool	100	0	-100
170400	760004	790900	50	Student Service Fee	Program Council	Teacher Retirement Reimbursement	2,633	0	-2,633
							199,141	**201,233**	**2,092**
170400	760005	720	50	Student Service Fee	Homecoming	O and M Budget Pool	62,000	65,000	3,000
							62,000	**65,000**	**3,000**
170400	760006	720	50	Student Service Fee	Sammy's Awards	O and M Budget Pool	30,000	30,000	0
							30,000	**30,000**	**0**
170400	760007	720	50	Student Service Fee	Greek Life	O and M Budget Pool	10,000	12,000	2,000
							10,000	**12,000**	**2,000**
170400	760008	710	50	Student Service Fee	Campus Leadership Conf	Travel Budget Pool	8,000	0	-8,000
170400	760008	720	50	Student Service Fee	Campus Leadership Conf	O and M Budget Pool	20,500	0	-20,500
170400	760008	770	50	Student Service Fee	Campus Leadership Conf	Capital Outlay Pool	1,500	0	-1,500
							30,000	**0**	**-30,000**
170400	760010	720	50	Student Service Fee	Athletic Promo	O and M Budget Pool	20,000	28,000	8,000
							20,000	**28,000**	**8,000**

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170400	761000	701001	50	Student Service Fee	Center for Leadership and Success	Non Teaching Salaried Exempt	0	102,241	102,241
170400	761000	701400	50	Student Service Fee	Center for Leadership and Success	Student Employees	0	16,000	16,000
170400	761000	702200	50	Student Service Fee	Center for Leadership and Success	Longevity Pay	0	1,440	1,440
170400	761000	701	50	Student Service Fee	Center for Leadership and Success	Fringe Benefit Pool	0	31,886	31,886
170400	761000	704100	50	Student Service Fee	Center for Leadership and Success	Employee Insur	0	0	0
170400	761000	704300	50	Student Service Fee	Center for Leadership and Success	FICA State Match	0	0	0
170400	761000	790900	50	Student Service Fee	Center for Leadership and Success	Teacher Retirement Reimbursement	0	0	0
170400	761000	710	50	Student Service Fee	Center for Leadership and Success	Travel Budget Pool	0	8,000	8,000
170400	761000	720	50	Student Service Fee	Center for Leadership and Success	O and M Budget Pool	0	43,512	43,512
							0	**203,079**	**200,000**
170400	761001	720	50	Student Service Fee	Student Leadership Institute	O and M Budget Pool	0	3,370	3,370
							0	**3,370**	**3,370**
170400	770000	701001	50	Student Service Fee	Disability Service	Non Teaching Salaried Exempt	0	45,464	45,464
170400	770000	701501	50	Student Service Fee	Disability Service	Non Teaching Salaried Non Exempt	0	80,774	80,774
170400	770000	702200	50	Student Service Fee	Disability Service	Longevity	0	240	240
170400	770000	701	50	Student Service Fee	Disability Service	Fringe Benefit Pool	0	40,083	40,083
170400	770000	704100	50	Student Service Fee	Disability Service	Employee Insur	0	-	0
170400	770000	704300	50	Student Service Fee	Disability Service	FICA State Match	0	-	0
170400	770000	790900	50	Student Service Fee	Disability Service	Teacher Retirement Reimbursement	0	-	0
170400	770000	710	50	Student Service Fee	Disability Service	Travel Budget Pool	0	3,000	3,000
170400	770000	720	50	Student Service Fee	Disability Service	O and M Budget Pool	0	41,419	41,419
							0	**210,980**	**210,980**
Housing									
180100	100000	720	90	Housing	Office of the President	O and M Budget Pool	39,670	39,670	0
							39,670	**39,670**	**0**
180100	540000	701001	90	Housing	Residence Life	Non Teaching Salaried Exempt	458,550	503,709	45,159
180100	540000	701400	90	Housing	Residence Life	Student Employees	502,000	550,000	48,000
180100	540000	701501	90	Housing	Residence Life	Non Teaching Salaried Non Exempt	224,310.07	233,309	8,999
180100	540000	701900	90	Housing	Residence Life	Compensatory Time	500	500	0
180100	540000	702100	90	Housing	Residence Life	Overtime Pay	500	500	0
180100	540000	702200	90	Housing	Residence Life	Longevity Pay	39,680	40,000	320
180100	540000	701	90	Housing	Residence Life	Fringe Benefit Pool	0	247,567	247,567
180100	540000	704100	90	Housing	Residence Life	Employee Insur	125,883	0	-125,883

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180100	540000	704101	90	Housing	Residence Life	Retiree Insur	0	0	0
180100	540000	704300	90	Housing	Residence Life	FICA State Match	55,989	0	-55,989
180100	540000	790900	90	Housing	Residence Life	Teacher Retirement Reimbursement	52,695	0	-52,695
180100	540000	710	90	Housing	Residence Life	Travel Budget Pool	10,000	20,000	10,000
180100	540000	720	90	Housing	Residence Life	O and M Budget Pool	815,671.93	1,200,000	384,328
180100	540000	750	90	Housing	Residence Life	Utilities Budget Pool	100,000	100,000	0
180100	540000	770	90	Housing	Residence Life	Capital Outlay Pool	50,000	120,000	70,000
							2,435,779	**3,015,585**	**579,806**
180100	540001	701001	90	Housing	Housing Maintenance	Non Teaching Salaried Exempt	63,000	64,872	1,872
180100	540001	701400	90	Housing	Housing Maintenance	Student Employees	184,000	200,000	16,000
180100	540001	701501	90	Housing	Housing Maintenance	Non Teaching Salaried Non Exempt	512,000	568,262	56,262
180100	540001	701900	90	Housing	Housing Maintenance	Compensatory Time	0	500	500
180100	540001	702100	90	Housing	Housing Maintenance	Overtime Pay	0	500	500
180100	540001	702200	90	Housing	Housing Maintenance	Longevity Pay	14,780	14,780	0
180100	540001	701	90	Housing	Housing Maintenance	Fringe Benefit Pool	0	204,287	204,287
180100	540001	704100	90	Housing	Housing Maintenance	Employee Insur	98,900	0	-98,900
180100	540001	704101	90	Housing	Housing Maintenance	Retiree Insurance	0	0	0
180100	540001	704300	90	Housing	Housing Maintenance	FICA State Match	43,987	0	-43,987
180100	540001	790900	90	Housing	Housing Maintenance	Teacher Retirement Reimbursement	41,400	0	-41,400
180100	540001	710	90	Housing	Housing Maintenance	Travel Budget Pool	5,000	10,000	5,000
180100	540001	720	90	Housing	Housing Maintenance	O and M Budget Pool	925,222	910,839	-14,383
180100	540001	750	90	Housing	Housing Maintenance	Utilities Budget Pool	10,000	10,000	0
180100	540001	770	90	Housing	Housing Maintenance	Capital Outlay Pool	50,000	50,000	0
							1,948,289	**2,034,040**	**85,751**
180100	540002	720	90	Housing	Housing Repairs and Renovation	O and M Budget Pool	800,000	1,100,000	300,000
180100	540002	770	90	Housing	Housing Repairs and Renovation	Capital Outlay Pool	100,000	200,000	100,000
							900,000	**1,300,000**	**400,000**
180100	540003	720	90	Housing	Hsg Major Repairs and Renovation	O and M Budget Pool	200,000	500,000	300,000
180100	540003	770	90	Housing	Hsg Major Repairs and Renovation	Capital Outlay Pool	50,000	100,000	50,000
							250,000	**600,000**	**350,000**
180100	540004	720	90	Housing	Residence Halls Assoc	O and M Budget Pool	10,000	15,000	5,000
							10,000	**15,000**	**5,000**

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180100	540005	720	90	Housing	Housing Custodial 58 61	O and M Budget Pool	320,000	350,000	30,000
							320,000	**350,000**	**30,000**
180100	600000	720	90	Housing	Office of Finance and Operations	O and M Budget Pool	3,434,868	3,576,832	141,964
							3,434,868	**3,576,832**	**141,964**
180100	600045	720	90	Housing	Residence Life Bond Payment	O and M Budget Pool	1,056,394	1,058,000	1,606
							1,056,394	**1,058,000**	**1,606**
180100	670004	720	90	Housing	Utilities	O and M Budget Pool	50,000	50,000	0
180100	670004	750	90	Housing	Utilities	Utilities Budget Pool	1,450,000	1,950,000	500,000
							1,500,000	**2,000,000**	**500,000**
Dining									
180200	540000	720	90	Dining	Residence Life	O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
180200	600005	720	90	Dining	Univ Dining Facility Bond Pmt	O and M Budget Pool	244,000	244,350	350
							244,000	**244,350**	**350**
180200	600007	720	90	Dining	Dining Program Enhancement	O and M Budget Pool	77,006	77,006	0
							77,006	**77,006**	**0**
180200	610000	701400	90	Dining	Financial Services	Student Employees	10,000	0	-10,000
180200	610000	701501	90	Dining	Financial Services	Non Teaching Salaried Non Exempt	46,200	0	-46,200
180200	610000	702200	90	Dining	Financial Services	Longevity Pay	4,080	0	-4,080
180200	610000	701	90	Dining	Financial Services	Fringe Benefit Pool	0	0	0
180200	610000	704100	90	Dining	Financial Services	Employee Insur	7,946	0	-7,946
180200	610000	704300	90	Dining	Financial Services	FICA State Match	3,534	0	-3,534
180200	610000	790900	90	Dining	Financial Services	Teacher Retirement Reimbursement	3,327	0	-3,327
180200	610000	720	90	Dining	Financial Services	O and M Budget Pool	99,339	0	-99,339
							174,426	**0**	**-174,426**
180200	610001	720	90	Dining	Board Charges Univ Food Serv	O and M Budget Pool	6,758,229	7,468,892	710,663
							6,758,229	**7,468,892**	**710,663**
180200	610002	701001	90	Dining	Univ Dining Facility	Non Teaching Salaried Exempt	45,000	0	-45,000

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180200	610002	702200	90	Dining	Univ Dining Facility	Longevity Pay	240	0	-240
180200	610002	701	90	Dining	Univ Dining Facility	Fringe Benefit Pool	0	0	0
180200	610002	704100	90	Dining	Univ Dining Facility	Employee Insur	5,260	0	-5,260
180200	610002	704300	90	Dining	Univ Dining Facility	FICA State Match	3,506	0	-3,506
180200	610002	790900	90	Dining	Univ Dining Facility	Teacher Retirement Reimbursement	2,758	0	-2,758
							56,764	**0**	**-56,764**
180200	670004	720	90	Dining	Utilities	O and M Budget Pool	0	25,000	25,000
180200	670004	750	90	Dining	Utilities	Utilities Budget Pool	248,950	223,950	-25,000
							248,950	**248,950**	**0**
180200	670012	701501	70	Dining	Maintenance UFS	Non Teaching Salaried Non Exempt	46,200.00	46,200.00	0
180200	670012	701900	70	Dining	Maintenance UFS	Compensatory Time	0.00	500.00	500
180200	670012	702100	70	Dining	Maintenance UFS	Overtime	0.00	1,000.00	1,000
180200	670012	702200	70	Dining	Maintenance UFS	Longevity Pay	4,080.00	4,080.00	0
180200	670012	701	70	Dining	Maintenance UFS	Fringe Benefit Pool	0.00	18,875.00	18,875
180200	670012	710	90	Dining	Maintenance UFS	Travel Budget Pool	2,000	2,000	0
180200	670012	720	90	Dining	Maintenance UFS	O and M Budget Pool	161,625	161,625	0
180200	670012	770	90	Dining	Maintenance UFS	Capital Outlay Pool	2,000	2,000	0
							215,905	**236,280**	**20,375**
Vending									
180300	612000	701001	90	Vending	Vending	Non Teaching Salaried Exempt	57,000	57,000	0
180300	612000	701400	90	Vending	Vending	Student Employees	14,445	14,445	0
180300	612000	701501	90	Vending	Vending	Non Teaching Salaried Non Exempt	93,528	93,528	0
180300	612000	702200	90	Vending	Vending	Longevity Pay	3,120	3,120	0
180300	612000	701	90	Vending	Vending	Fringe Benefit Pool	0	48,244	48,244
180300	612000	704100	90	Vending	Vending	Employee Insur	25,891	0	-25,891
180300	612000	704300	90	Vending	Vending	FICA State Match	11,515	0	-11,515
180300	612000	790900	90	Vending	Vending	Teacher Retirement Reimbursement	10,838	0	-10,838
180300	612000	720	90	Vending	Vending	O and M Budget Pool	276,611	276,611	0
180300	612000	770	90	Vending	Vending	Capital Outlay Pool	15,000	15,000	0
							507,948	**507,948**	**0**
180300	612001	750	90	Vending	Purchased Utilities Vending	Utilities Budget Pool	4,700	4,700	0
							4,700	**4,700**	**0**

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180300	612002	701400	90	Vending	Recycling O and M	Student Employees	10,500	10,500	0
180300	612002	701	90	Vending	Recycling O and M	Fringe Benefit Pool	0	1,000	1,000
180300	612002	704300	90	Vending	Recycling O and M	FICA State Match	1,000	0	-1,000
180300	612002	720	90	Vending	Recycling O and M	O and M Budget Pool	852	852	0
							12,352	**12,352**	**0**
Houstonian									
180500	286001	701001	90	Houstonian	Houstonian	Non Teaching Salaried Exempt	16,272	16,272	0
180500	286001	701400	90	Houstonian	Houstonian	Student Employees	11,757	11,757	0
180500	286001	701501	90	Houstonian	Houstonian	Non Teaching Salaried Non Exempt	13,968	14,181	213
180500	286001	701	90	Houstonian	Houstonian	Fringe Benefit Pool	0	14,181	14,181
180500	286001	704100	90	Houstonian	Houstonian	Employee Insur	6,000	0	-6,000
180500	286001	704300	90	Houstonian	Houstonian	FICA State Match	5,201	0	-5,201
180500	286001	790900	90	Houstonian	Houstonian	Teacher Retirement Reimbursement	2,177	0	-2,177
180500	286001	720	90	Houstonian	Houstonian	O and M Budget Pool	34,625	33,609	-1,016
							90,000	**90,000**	**0**
Bearkat OneCard									
180600	730000	701001	50	Bearkat OneCard	Bearkat OneCard	Non Teaching Salaried Exempt	139,608	145,633	6,025
180600	730000	701400	50	Bearkat OneCard	Bearkat OneCard	Student Employees	60,000	50,000	-10,000
180600	730000	701501	50	Bearkat OneCard	Bearkat OneCard	Non Teaching Salaried Non Exempt	60,276	60,632	356
180600	730000	702200	50	Bearkat OneCard	Bearkat OneCard	Longevity Pay	3,360	2,400	-960
180600	730000	701	50	Bearkat OneCard	Bearkat OneCard	Fringe Benefit Pool	0	59,500	59,500
180600	730000	704100	50	Bearkat OneCard	Bearkat OneCard	Employee Insur	34,958	0	-34,958
180600	730000	704300	50	Bearkat OneCard	Bearkat OneCard	FICA State Match	15,548	0	-15,548
180600	730000	708600	50	Bearkat OneCard	Bearkat OneCard	ORP State Match	0	0	0
180600	730000	790900	50	Bearkat OneCard	Bearkat OneCard	Teacher Retirement Reimbursement	14,634	0	-14,634
180600	730000	710	50	Bearkat OneCard	Bearkat OneCard	Travel Budget Pool	15,000	8,000	-7,000
180600	730000	720	50	Bearkat OneCard	Bearkat OneCard	O and M Budget Pool	141,620	126,402	-15,218
180600	730000	750	50	Bearkat OneCard	Bearkat OneCard	Utilities Budget Pool	33,500	5,000	-28,500
180600	730000	770	50	Bearkat OneCard	Bearkat OneCard	Capital Outlay Pool	0	5,000	5,000
							518,504	**462,567**	**-55,937**
180600	730001	701001	50	Bearkat OneCard	Onecard Student Financial	Non Teaching Salaried Exempt	47,736	96,953	49,217
180600	730001	701400	50	Bearkat OneCard	Onecard Student Financial	Student Employees	25,000	29,070	4,070
180600	730001	702200	50	Bearkat OneCard	Onecard Student Financial	Longevity Pay	1,440	1,200	-240

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180600	730001	701	50	Bearkat OneCard	Onecard Student Financial	Fringe Benefit Pool	0	30,200	30,200
180600	730001	704100	50	Bearkat OneCard	Onecard Student Financial	Employee Insur	8,458	0	-8,458
180600	730001	704300	50	Bearkat OneCard	Onecard Student Financial	FICA State Match	3,762	0	-3,762
180600	730001	790900	50	Bearkat OneCard	Onecard Student Financial	Teacher Retirement Reimbursement	3,541	0	-3,541
180600	730001	710	50	Bearkat OneCard	Onecard Student Financial	Travel Budget Pool	15,000	8,000	-7,000
180600	730001	720	50	Bearkat OneCard	Onecard Student Financial	O and M Budget Pool	47,559	40,000	-7,559
180600	730001	750	50	Bearkat OneCard	Onecard Student Financial	Utilities Budget Pool	1,000	1,000	0
180600	730001	770	50	Bearkat OneCard	Onecard Student Financial	Capital Outlay Pool	10,000	3,000	-7,000
							163,496	**209,423**	**45,927**
University Kindergarten									
180800	264001	720	90	University Kindergarten	University Kindergarten	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
Graduate School Banking									
180900	236001	710	90	Graduate School Banking	Graduate School Of Banking	Travel Budget Pool	5,000	0	-5,000
180900	236001	720	90	Graduate School Banking	Graduate School Of Banking	O and M Budget Pool	4,000	0	-4,000
180900	236001	770	90	Graduate School Banking	Graduate School Of Banking	Capital Outlay Pool	550	0	-550
							9,550	**0**	**-9,550**
Recreational Sports Athletics									
181000	711000	720	90	Recreational Sports Athletics	Recreational Sports	O and M Budget Pool	200	200	0
							200	**200**	**0**
University Hotel									
181100	245000	701001	90	University Hotel	University Hotel	Non Teaching Salaried Exempt	74,872	76,714	1,842
181100	245000	701400	90	University Hotel	University Hotel	Student Employees	179,000	179,000	0
181100	245000	701501	90	University Hotel	University Hotel	Non Teaching Salaried Non Exempt	255,760	261,096	5,336
181100	245000	702100	90	University Hotel	University Hotel	Overtime Pay	1,100	1,100	0
181100	245000	702200	90	University Hotel	University Hotel	Longevity Pay	10,850	10,850	0
181100	245000	702301	90	University Hotel	University Hotel	Vacation Payoff	3,020	3,020	0
181100	245000	701	90	University Hotel	University Hotel	Fringe Benefit Pool	0	121,445	121,445
181100	245000	704100	90	University Hotel	University Hotel	Employee Insur	58,735	0	-58,735
181100	245000	704300	90	University Hotel	University Hotel	FICA State Match	26,123	0	-26,123
181100	245000	708600	90	University Hotel	University Hotel	ORP State Match	12,000	0	-12,000
181100	245000	790900	90	University Hotel	University Hotel	Teacher Retirement Reimbursement	24,587	0	-24,587
181100	245000	720	90	University Hotel	University Hotel	O and M Budget Pool	202,489	200,311	-2,178

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							848,536	**853,536**	**5,000**
181100	245001	750	90	University Hotel	Purchased Utilities Hotel	Utilities Budget Pool	130,464	130,464	0
							130,464	**130,464**	**0**
181100	245002	720	90	University Hotel	University Hotel Renovations	O and M Budget Pool	1,000	1,000	0
181100	245002	770	90	University Hotel	University Hotel Renovations	Capital Outlay Pool	15,000	15,000	0
							16,000	**16,000**	**0**
181100	245003	701400	90	University Hotel	Raven's Nest Restaurant	Student Employees	1,000	0	-1,000
181100	245003	704300	90	University Hotel	Raven's Nest Restaurant	FICA State Match	77	0	-77
181100	245003	720	90	University Hotel	Raven's Nest Restaurant	O and M Budget Pool	3,923	0	-3,923
							5,000	**0**	**-5,000**
Center for Professional Develop									
181200	260010	701501	90	Center for Professional Deve	SH Center for Prof Development	Non Teaching Salaried Non Exempt	15,912	15,912	0
181200	260010	702200	90	Center for Professional Deve	SH Center for Prof Development	Longevity Pay	120	120	0
181200	260010	701	90	Center for Professional Deve	SH Center for Prof Development	Fringe Benefit Pool	0	5,138	5,138
181200	260010	704100	90	Center for Professional Deve	SH Center for Prof Development	Employee Insur	2,758	0	-2,758
181200	260010	704300	90	Center for Professional Deve	SH Center for Prof Development	FICA State Match	1,226	0	-1,226
181200	260010	790900	90	Center for Professional Deve	SH Center for Prof Development	TRS	1,154	0	-1,154
181200	260010	720	90	Center for Professional Deve	SH Center for Prof Development	O and M Budget Pool	15,830	15,830	0
							37,000	**37,000**	**0**
Continuing Education									
181300	430000	720	90	Continuing Education	Research	O and M Budget Pool	220	220	0
181300	430000	704300	90	Continuing Education	Research	FICA State Match	264	264	0
							484	**484**	**0**
181300	432000	720	90	Continuing Education	Continuing Education	O and M Budget Pool	69,663	69,663	0
181300	432000	701001	90	Continuing Education	Continuing Education	Non Teaching Salaried Exempt	71,838	71,838	0
181300	432000	701400	90	Continuing Education	Continuing Education	Student Employees	7,772	7,772	0
181300	432000	702200	90	Continuing Education	Continuing Education	Longevity Pay	1,680	1,680	0
181300	432000	704100	90	Continuing Education	Continuing Education	Employee Insur	12,645	12,645	0
181300	432000	704300	90	Continuing Education	Continuing Education	FICA State Match	5,625	5,625	0
181300	432000	790900	90	Continuing Education	Continuing Education	Teacher Retirement Reimbursement	5,293	5,293	0
							174,516	**174,516**	**0**

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Diplomas and Transcripts									
181400	530000	701400	90	Diplomas and Transcripts	Registrar	Student Employees	31,500	31,500	0
181400	530000	702200	90	Diplomas and Transcripts	Registrar	Longevity Pay	3,120	3,120	0
181400	530000	701	90	Diplomas and Transcripts	Registrar	Fringe Benefit Pool	0	11,096	11,096
181400	530000	704100	90	Diplomas and Transcripts	Registrar	Employee Insur	5,955	0	-5,955
181400	530000	704300	90	Diplomas and Transcripts	Registrar	FICA State Match	2,648	0	-2,648
181400	530000	790900	90	Diplomas and Transcripts	Registrar	Teacher Retirement Reimbursement	2,493	0	-2,493
181400	530000	710	90	Diplomas and Transcripts	Registrar	Travel Budget Pool	10,000	10,000	0
181400	530000	720	90	Diplomas and Transcripts	Registrar	O and M Budget Pool	179,284	179,284	0
181400	530000	770	90	Diplomas and Transcripts	Registrar	Capital Outlay Pool	15,000	15,000	0
							250,000	**250,000**	**0**
IE Materials									
181500	201001	720	90	IE Materials	Industrial Technology	O and M Budget Pool	350	350	0
							350	**350**	**0**
Post Office									
181600	614000	720	90	Post Office	Mail Services	O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
English as a Second Language									
181700	414001	701501	90	English as a Second Langua	English Language Institute	Non Student Wages	70,320	70,320	0
181700	414001	701001	90	English as a Second Langua	English Language Institute	Non Teaching Salaried Exempt	42,072	43,392	1,320
181700	414001	701400	90	English as a Second Langua	English Language Institute	Student Employees	1,464	1,464	0
181700	414001	701501	90	English as a Second Langua	English Language Institute	Non Teaching Salaried Non Exempt	125,280	125,280	0
181700	414001	701	90	English as a Second Langua	English Language Institute	Fringe Benefit Pool	0	13,484	13,484
181700	414001	704100	90	English as a Second Langua	English Language Institute	Employee Insur	7,236	0	-7,236
181700	414001	704300	90	English as a Second Langua	English Language Institute	FICA State Match	3,219	0	-3,219
181700	414001	790900	90	English as a Second Langua	English Language Institute	Teacher Retirement Reimbursement	3,029	0	-3,029
181700	414001	720	90	English as a Second Langua	English Language Institute	O and M Budget Pool	33,380	32,060	-1,320
							286,000	**286,000**	**0**
Raven Nest Golf Course									
181900	235001	701001	90	Raven Nest Golf Course	Raven Nest	Non Teaching Salaried Exempt	151,188	156,860	5,672
181900	235001	701400	90	Raven Nest Golf Course	Raven Nest	Student Employees	70,000	70,000	0
181900	235001	701500	90	Raven Nest Golf Course	Raven Nest	Classified Employees	20,000	23,576	3,576

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181900	235001	701501	90	Raven Nest Golf Course	Raven Nest	Non Teaching Salaried Non Exempt	164,328	164,328	0
181900	235001	701900	90	Raven Nest Golf Course	Raven Nest	Compensatory Time	1,000	0	-1,000
181900	235001	702200	90	Raven Nest Golf Course	Raven Nest	Longevity Pay	2,880	4,080	1,200
181900	235001	701	90	Raven Nest Golf Course	Raven Nest	Fringe Benefit Pool	0	117,706	117,706
181900	235001	704100	90	Raven Nest Golf Course	Raven Nest	Employee Insur	70,244	0	-70,244
181900	235001	704300	90	Raven Nest Golf Course	Raven Nest	FICA State Match	24,357	0	-24,357
181900	235001	790900	90	Raven Nest Golf Course	Raven Nest	Teacher Retirement Reimbursement	22,925	0	-22,925
181900	235001	708600	90	Raven Nest Golf Course	Raven Nest	ORP Matching	0	0	0
181900	235001	710	90	Raven Nest Golf Course	Raven Nest	Travel Budget Pool	1,000	1,000	0
181900	235001	720	90	Raven Nest Golf Course	Raven Nest	O and M Budget Pool	342,078	287,450	-54,628
181900	235001	750	90	Raven Nest Golf Course	Raven Nest	Utilities Budget Pool	50,000	50,000	0
181900	235001	770	90	Raven Nest Golf Course	Raven Nest	Capital Outlay Pool	5,000	50,000	45,000
							925,000	**925,000**	**0**
Freshman Orientation									
182000	513000	701001	90	SHSU Freshman Orientation	Freshman Orientation	Non Teaching Salaried Exempt	4,527	4,527	0
182000	513000	701400	90	SHSU Freshman Orientation	Freshman Orientation	Student Employees	70,000	70,000	0
182000	513000	701501	90	SHSU Freshman Orientation	Freshman Orientation	Non Teaching Salaried Non Exempt	31,689	32,776	1,087
182000	513000	702200	90	SHSU Freshman Orientation	Freshman Orientation	Longevity Pay	240	240	0
182000	513000	701	90	SHSU Freshman Orientation	Freshman Orientation	Fringe Benefit Pool	0	11,684	11,684
182000	513000	704100	90	SHSU Freshman Orientation	Freshman Orientation	Employee Insur	6,270	0	-6,270
182000	513000	704300	90	SHSU Freshman Orientation	Freshman Orientation	FICA State Match	2,789	0	-2,789
182000	513000	790900	90	SHSU Freshman Orientation	Freshman Orientation	Teacher Retirement Reimbursement	2,625	0	-2,625
182000	513000	710	90	SHSU Freshman Orientation	Freshman Orientation	Travel Budget Pool	5,000	5,000	0
182000	513000	720	90	SHSU Freshman Orientation	Freshman Orientation	O and M Budget Pool	143,498	167,099	23,601
182000	513000	770	90	SHSU Freshman Orientation	Freshman Orientation	Capital Outlay Pool	70,000	70,000	0
							336,638	**361,326**	**24,688**
182000	530002	701001	90	SHSU Freshman Orientation	Veterans Resources	Non Teaching Salaried Exempt	9,999	10,311	312
182000	530002	702200	90	SHSU Freshman Orientation	Veterans Resources	Longevity Pay	120	120	0
182000	530002	701	90	SHSU Freshman Orientation	Veterans Resources	Fringe Benefit Pool	0	3,243	3,243
182000	530002	704100	90	SHSU Freshman Orientation	Veterans Resources	Employee Insur	1,740	0	-1,740
182000	530002	704300	90	SHSU Freshman Orientation	Veterans Resources	FICA State Match	774	0	-774
182000	530002	790900	90	SHSU Freshman Orientation	Veterans Resources	Teacher Retirement Reimbursement	729	0	-729
							13,362	**13,674**	**312**

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Sam Houston Home and Grounds									
182100	840000	701400	90	Sam Houston Home and Gro	Museum	Student Employees	10,000	10,000	0
182100	840000	701	90	Sam Houston Home and Gro	Museum	Fringe Benefit Pool	0	10,000	10,000
182100	840000	720	90	Sam Houston Home and Gro	Museum	O and M Budget Pool	20,000	20,000	0
							30,000	**40,000**	**10,000**
Surplus and Scrap Metal Sales									
182300	631000	701400	90	Surplus and Scrap Metal Sale	Property	Student Employees	14,000	14,000	0
182300	631000	720	90	Surplus and Scrap Metal Sale	Property	O and M Budget Pool	7,000	7,000	0
							21,000	**21,000**	**0**
Student Program Development									
182400	740000	720	90	Student Program Developme	Counseling Services	O and M Budget Pool	1,000	1,000	0
							1,000	**1,000**	**0**
Thesis Binding									
182600	470000	720	90	Thesis Binding	Newton Gresham Library	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
Smith Hutson Banking									
182700	236001	720	90	Smith Hutson Banking	Graduate School Of Banking	O and M Budget Pool	38,000	38,000	0
182700	236001	750	90	Smith Hutson Banking	Graduate School Of Banking	Utilities Budget Pool	1,000	1,000	0
182700	236001	770	90	Smith Hutson Banking	Graduate School Of Banking	Capital Outlay Pool	1,000	1,000	0
f							**40,000**	**40,000**	**0**
Testing Center									
182800	417000	701400	90	Testing Center	Testing Center	Student Employees	10,000	10,000	0
182800	417000	701501	90	Testing Center	Testing Center	Non Teaching Salaried Non Exempt	37,032	37,032	0
182800	417000	702200	90	Testing Center	Testing Center	Longevity Pay	1,440	1,440	0
182800	417000	701	90	Testing Center	Testing Center	Fringe Benefit Pool	0	12,630	12,630
182800	417000	704100	90	Testing Center	Testing Center	Employee Insur	6,617	0	-6,617
182800	417000	704300	90	Testing Center	Testing Center	FICA State Match	3,243	0	-3,243
182800	417000	790900	90	Testing Center	Testing Center	Teacher Retirement Reimbursement	2,770	0	-2,770
182800	417000	720	90	Testing Center	Testing Center	O and M Budget Pool	13,898	13,898	0
							75,000	**75,000**	**0**
Music Camps									

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182900	223005	720	90	Music Camps	Music Scholarships	O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
Dietetic Internship Program									
183000	283000	720	90	Dietetic Internship Program	Dept of Family and Consumer Sci	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
Xerox Machine Library									
183100	470003	701400	90	Xerox Machine Library	Library Workstudy FICA	Student Employees	12,000	12,000	0
183100	470003	701	90	Xerox Machine Library	Library Workstudy FICA	Fringe Benefit Pool	0	100	100
183100	470003	704300	90	Xerox Machine Library	Library Workstudy FICA	FICA State Match	100	0	-100
							12,100	**12,100**	**0**
183100	470010	701400	90	Xerox Machine Library	Copy Services Exp and Equip	Student Employees	12,000	12,000	0
183100	470010	701	90	Xerox Machine Library	Copy Services Exp and Equip	Fringe Benefit Pool	0	400	400
183100	470010	704300	90	Xerox Machine Library	Copy Services Exp and Equip	FICA State Match	400	0	-400
183100	470010	720	90	Xerox Machine Library	Copy Services Exp and Equip	O and M Budget Pool	35,500	35,500	0
							47,900	**47,900**	**0**
CJ International Field Schools									
183200	240000	710	90	CJ International Field School	COCJ Office of the Dean	Travel Budget Pool	10,000	10,000	0
183200	240000	720	90	CJ International Field School	COCJ Office of the Dean	O and M Budget Pool	25,000	25,000	0
							35,000	**35,000**	**0**
Interest on Time Deposits									
183300	810000	720	90	Interest on Time Deposits	Alumni Relations	O and M Budget Pool	199,000	199,000	0
183300	810000	770	90	Interest on Time Deposits	Alumni Relations	Capital Outlay Pool	1,000	1,000	0
							200,000	**200,000**	**0**
Ctr for Res and Ed Studies									
183500	262000	720	90	Ctr for Res and Ed Studies	Dept of Educ Leadership and Counsel	O and M Budget Pool	2,550	2,550	0
							2,550	**2,550**	**0**
Agriculture Annual Judging									
183600	201000	720	90	Agriculture Annual Judging	Dept of Agr and Industrial Sciences	O and M Budget Pool	7,000	7,000	0
							7,000	**7,000**	**0**

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Ag Short courses									
183700	201000	720	90	Ag Short courses	Dept of Agr and Industrial Sciences	O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
School Administration Workshop									
183800	262000	720	90	School Administration Worksh	Dept of Educ Leadership and Counsel	O and M Budget Pool	5,000	1,000	-4,000
							5,000	**1,000**	**-4,000**
Library Science Conferences									
183900	265000	720	90	Library Science Conferences	Dept of Library Science	O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
Encuentro Conference									
184000	285002	720	90	Encuentro Conference	Encuentro Conference	O and M Budget Pool	2,000	2,000	0
							2,000	**2,000**	**0**
Academic Challenge									
184200	287001	701400	90	Academic Challenge	Academic Challenge Program	Student Employees	816	816	0
184200	287001	720	90	Academic Challenge	Academic Challenge Program	O and M Budget Pool	5,784	5,784	0
							6,600	**6,600**	**0**
Office of Alumni Relations									
184300	810000	701001	90	Office of Alumni Relations	Alumni Relations	Non Teaching Salaried Exempt	79,119	81,375	2,256
184300	810000	701400	90	Office of Alumni Relations	Alumni Relations	Student Employees	13,692	13,692	0
184300	810000	701501	90	Office of Alumni Relations	Alumni Relations	Non Teaching Salaried Non Exempt	54,717	55,485	768
184300	810000	702200	90	Office of Alumni Relations	Alumni Relations	Longevity Pay	480	480	0
184300	810000	701	90	Office of Alumni Relations	Alumni Relations	Fringe Benefit Pool	0	43,048	43,048
184300	810000	704100	90	Office of Alumni Relations	Alumni Relations	Employee Insur	23,102	0	-23,102
184300	810000	704300	90	Office of Alumni Relations	Alumni Relations	FICA State Match	10,275	0	-10,275
184300	810000	790900	90	Office of Alumni Relations	Alumni Relations	Teacher Retirement Reimbursement	9,671	0	-9,671
184300	810000	710	90	Office of Alumni Relations	Alumni Relations	Travel Budget Pool	8,642	8,642	0
184300	810000	720	90	Office of Alumni Relations	Alumni Relations	O and M Budget Pool	44,302	41,278	-3,024
184300	810000	750	90	Office of Alumni Relations	Alumni Relations	Utilities Budget Pool	1,000	1,000	0
							245,000	**245,000**	**0**
CJ Summer Camps									

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2012-2013
BY FUND

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
184400	240000	701400	90	CJ Summer Camps	COCJ Office of the Dean	Student Employees	11,000	11,000	0
184400	240000	701	90	CJ Summer Camps	COCJ Office of the Dean	Fringe Benefit Pool	1,000	1,000	0
184400	240000	720	90	CJ Summer Camps	COCJ Office of the Dean	O and M Budget Pool	8,000	8,000	0
							20,000	**20,000**	**0**
Sam Houston Press									
184500	613000	701001	90	Sam Houston Press	Press	Non Teaching Salaried Exempt	76,800	76,800	0
184500	613000	701400	90	Sam Houston Press	Press	Student Employees	7,800	7,800	0
184500	613000	701501	90	Sam Houston Press	Press	Non Teaching Salaried Non Exempt	320,952	320,952	0
184500	613000	702200	90	Sam Houston Press	Press	Longevity Pay	18,960	18,960	0
184500	613000	701	90	Sam Houston Press	Press	Fringe Benefit Pool	0	133,556	133,556
184500	613000	704100	90	Sam Houston Press	Press	Employee Insur	71,674	0	-71,674
184500	613000	704300	90	Sam Houston Press	Press	FICA State Match	31,878	0	-31,878
184500	613000	790900	90	Sam Houston Press	Press	Teacher Retirement Reimbursement	30,004	0	-30,004
184500	613000	710	90	Sam Houston Press	Press	Travel Budget Pool	250	250	0
184500	613000	720	90	Sam Houston Press	Press	O and M Budget Pool	200,182	200,182	0
184500	613000	750	90	Sam Houston Press	Press	Utilities Budget Pool	1,500	1,500	0
							760,000	**760,000**	**0**
Interest Income Pledged									
184600	600000	720	90	Interest Income Pledged	Office of Finance and Operations	O and M Budget Pool	25,000	-	-25,000
							25,000	**-**	**-25,000**
Public Safety Services									
184700	600000	720	90	Public Safety Services	Office of Finance and Operations	O and M Budget Pool	330,531	253,493	-77,038
							330,531	**253,493**	**-77,038**
184700	670007	720	90	Public Safety Services	Parking Renovations and New Lot	O and M Budget Pool	20,000	20,000	0
184700	670007	770	90	Public Safety Services	Parking Renovations and New Lot	Capital Outlay Pool	93,000	93,000	0
							113,000	**113,000**	**0**
184700	670009	701400	90	Public Safety Services	Parking Maintenance	Student Employees	6,260	6,260	0
184700	670009	701501	90	Public Safety Services	Parking Maintenance	Non Teaching Salaried Non Exempt	35,328	36,144	816
184700	670009	702200	90	Public Safety Services	Parking Maintenance	Longevity Pay	1,440	1,440	0
184700	670009	701	90	Public Safety Services	Parking Maintenance	Fringe Benefit Pool	0	11,539	11,539
184700	670009	704101	90	Public Safety Services	Parking Maintenance	Retiree Insurance	6,076	0	-6,076
184700	670009	704300	90	Public Safety Services	Parking Maintenance	FICA State Match	2,919	0	-2,919

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
184700	670009	790900	90	Public Safety Services	Parking Maintenance	Teacher Retirement Reimbursement	2,544	0	-2,544
184700	670009	710	90	Public Safety Services	Parking Maintenance	Travel Budget Pool	1,000	1,000	0
184700	670009	720	90	Public Safety Services	Parking Maintenance	O and M Budget Pool	26,469	26,469	0
184700	670009	770	90	Public Safety Services	Parking Maintenance	Capital Outlay Pool	17,632	17,632	0
							99,668	**100,484**	**816**
184700	690002	701001	90	Public Safety Services	Dept Public Safety Services	Non Teaching Salaried Non Exempt	0	58,020	58,020
184700	690002	701400	90	Public Safety Services	Dept Public Safety Services	Student Employees	200,771	200,771	0
184700	690002	701501	90	Public Safety Services	Dept Public Safety Services	Non Teaching Salaried Non Exempt	384,492	393,832	9,340
184700	690002	702000	90	Public Safety Services	Dept Public Safety Services	Hazardous Duty Pay	2,720	2,720	0
184700	690002	702200	90	Public Safety Services	Dept Public Safety Services	Longevity Pay	5,480	6,920	1,440
184700	690002	701	90	Public Safety Services	Dept Public Safety Services	Fringe Benefit Pool	0	140,230	140,230
184700	690002	704100	90	Public Safety Services	Dept Public Safety Services	Employee Insur	66,133	0	-66,133
184700	690002	704300	90	Public Safety Services	Dept Public Safety Services	FICA State Match	29,414	0	-29,414
184700	690002	790900	90	Public Safety Services	Dept Public Safety Services	Teacher Retirement Reimbursement	27,683	0	-27,683
184700	690002	710	90	Public Safety Services	Dept Public Safety Services	Travel Budget Pool	20,000	20,000	0
184700	690002	720	90	Public Safety Services	Dept Public Safety Services	O and M Budget Pool	329,148	450,530	121,382
184700	690002	770	90	Public Safety Services	Dept Public Safety Services	Capital Outlay Pool	30,000	30,000	0
							1,095,841	**1,303,023**	**207,182**
184700	690004	701001	90	Public Safety Services	Keying and Card Access	Non Teaching Salaried Exempt	56,520	0	-56,520
184700	690004	702200	90	Public Safety Services	Keying and Card Access	Longevity Pay	1,440	0	-1,440
184700	690004	704100	90	Public Safety Services	Keying and Card Access	Employee Insur	8,607	0	-8,607
184700	690004	704300	90	Public Safety Services	Keying and Card Access	FICA State Match	4,324	0	-4,324
184700	690004	790900	90	Public Safety Services	Keying and Card Access	Teacher Retirement Reimbursement	4,069	0	-4,069
							74,960	**0**	**-74,960**
184700	690006	710	90	Public Safety Services	Auxiliary Services	Travel Budget Pool	0	10,000	10,000
184700	690006	720	90	Public Safety Services	Auxiliary Services	O and M Budget Pool	0	20,000	20,000
							0	**30,000**	**30,000**
CJ Crimes									
184900	241001	700801	90	CJ Crimes	COCJ Crimes	Teaching	80,913	80,913	0
184900	241001	701001	90	CJ Crimes	COCJ Crimes	Non Teaching Salaried Exempt	696,261	720,840	24,579
184900	241001	701400	90	CJ Crimes	COCJ Crimes	Student Employees	20,000	20,000	0
184900	241001	702200	90	CJ Crimes	COCJ Crimes	Longevity Pay	8,000	8,000	0

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SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
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BY FUND

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
184900	241001	701	90	CJ Crimes	COCJ Crimes	Fringe Benefit Pool	0	189,760	189,760
184900	241001	704100	90	CJ Crimes	COCJ Crimes	Employee Insur	77,386	0	-77,386
184900	241001	704300	90	CJ Crimes	COCJ Crimes	FICA State Match	61,406	0	-61,406
184900	241001	708600	90	CJ Crimes	COCJ Crimes	ORP State Match	18,939	0	-18,939
184900	241001	790900	90	CJ Crimes	COCJ Crimes	Teacher Retirement Reimbursement	32,029	0	-32,029
184900	241001	710	90	CJ Crimes	COCJ Crimes	Travel Budget Pool	50,000	50,000	0
184900	241001	720	90	CJ Crimes	COCJ Crimes	O and M Budget Pool	96,066	199,487	103,421
184900	241001	750	90	CJ Crimes	COCJ Crimes	Utilities Budget Pool	16,000	16,000	0
184900	241001	770	90	CJ Crimes	COCJ Crimes	Capital Outlay Pool	15,000	15,000	0
							1,172,000	**1,300,000**	**128,000**
Stadium Operations									
185900	150001	701400	90	Stadium Operations	Athletics	Student Employees	30,000	30,000	0
185900	150001	720	90	Stadium Operations	Athletics	O and M Budget Pool	20,000	20,000	0
							50,000	**50,000**	**0**
Bearkat Camp									
186000	711010	720	90	Bearkat Camp	Bearkat Camp	O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
Athletics Concessions									
186100	150001	701400	90	Athletics Concessions	Athletics	Student Employees	40,000	40,000	0
186100	150001	720	90	Athletics Concessions	Athletics	O and M Budget Pool	20,000	55,000	35,000
							60,000	**95,000**	**35,000**
General Business Conference									
186600	233001	720	90	General Business Conferenc	General Business Conference	O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
PhD Counselor Ed Application									
187100	262000	720	90	PhD Counselor Ed Applicatio	Dept of Educ Leadership and Counsel	O and M Budget Pool	1,050	1,050	0
							1,050	**1,050**	**0**
Let's Talk Program									
187800	100000	720	90	Let's Talk Program	Office of the President	O and M Budget Pool	35,000	35,000	0
							35,000	**35,000**	**0**

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FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
Communication Studies									
187900	281000	720	90	Communication Studies	Dept of Communication Studies	O and M Budget Pool	3,500	4,300	800
							3,500	**4,300**	**800**
COE Dist Educator of Year									
188700	260000	720	90	COE Dist Educator of Year	Office of the Dean CE	O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
Alumni Tuition Raffle									
189000	810000	720	90	Alumni Tuition Raffle	Alumni Relations	O and M Budget Pool	28,000	28,000	0
							28,000	**28,000**	**0**
CJ Law Enforcement									
189500	242000	720	90	CJ Law Enforcement	Bill Blackwood LEMIT	O and M Budget Pool	75,000	0	-75,000
							75,000	**0**	**-75,000**
CMIT TPTA Juvenile									
189600	243000	720	90	CMIT TPTA Juvenile	Corr Mgmt Institute of TX (CMIT)	O and M Budget Pool	73,000	73,000	0
							73,000	**73,000**	**0**
CMIT National Jail Leadership									
189700	243000	701400	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	Student Employees	12,000	12,000	0
189700	243000	701	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	Fringe Benefit Pool	0	4,000	
189700	243000	704300	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	FICA State Match	4,000	0	-4,000
189700	243000	720	90	CMIT National Jail Leadershi	Corr Mgmt Institute of TX (CMIT)	O and M Budget Pool	151,000	151,000	0
							167,000	**167,000**	**-4,000**
University Bookstore									
190000	700000	720	90	University Bookstore	Office of Student Services	O and M Budget Pool	38,000	38,000	0
190000	700000	750	90	University Bookstore	Office of Student Services	Utilities Budget Pool	2,000	2,000	0
							40,000	**40,000**	**0**
190000	700003	720	90	University Bookstore	LSC Programming	O and M Budget Pool	100,000	100,000	0
							100,000	**100,000**	**0**
190000	700005	720	90	University Bookstore	LSC Administrative	O and M Budget Pool	60,000	60,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2012-2013
BY FUND

FUND	ORGANIZATION CODE	ACCOUNT	PROG	FUND DESC	ORGANIZATION DESC	ACCOUNT DESC	APPROVED FY 2012	RECOMMENDATIONS FY 2013	Variance FY 12-13
							60,000	**60,000**	**0**
STUDY ABROAD - JAPAN									
190200	230000	720	90	STUDY ABROAD - JAPAN	COBA Office of the Dean	O and M Budget Pool	35,000	20,000	-15,000
190200	230000	710	90	STUDY ABROAD - JAPAN	COBA Office of the Dean	Travel Pool	0	15,000	15,000
							35,000	**35,000**	**0**
Study Abroad-China									
190201	230000	710	10	Study Abroad-China	COBA Office of Dean	Travel Pool	0	48,000	48,000
190201	230000	720	10	Study Abroad-China	COBA Office of Dean	O and M Budget Pool	0	1,500	1,500
							0	**49,500**	**49,500**
Leadercast									
191500	730000	710	90	Leadercast	Bearkat OneCard	Travel Budget Pool	0	250	250
191500	730000	720	90	Leadercast	Bearkat OneCard	O and M Budget Pool	0	27,250	27,250
191500	730000	770	90	Leadercast	Bearkat OneCard	Utilities Budget Pool	0	4,000	4,000
							0	**31,500**	**31,500**

VIII

ACADEMIC POLICY STATEMENT
FOR THE FISCAL YEAR 2012 - 2013

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

Review Cycle: June 1, ONY*
Review Date: June 1, 2013

Approved: /signed/ Date: 06/14/10
David E. Payne
Provost and Vice President
for Academic Affairs

*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.

IX

SUMMARY
FOR THE FISCAL YEAR 2012 - 2013

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 23-24, 2012.

Upon motion of Regent_____, seconded by Regent _____, the Budget for fiscal year 2013 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of $263,966,714 and estimated budget expenses of $263,966,714 was adopted by the Board with the following changes.

Signed_____
President of the Board

Attest:_____
Secretary of the Board