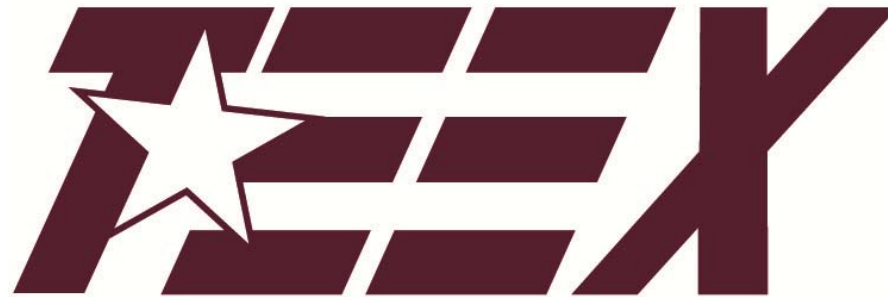


# ***TEXAS A&M ENGINEERING EXTENSION SERVICE***

TEXAS A&M ENGINEERING



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EXTENSION SERVICE

***Board Approved  
Operating Budgets***

***Fiscal Year Ending August 31, 2017***



Form: UDC901 (02/05/09)

Section Title

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Statement of Changes in Fund Balance - Board Approved

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
<b>Revenues</b>						
State Approp - General Revenue	7,897,672					7,897,672
State Approp - Benefits Pd by St Fees	1,122,410					1,122,410
	31,939,428	156,000				32,095,428
Exemptions	1,000,000-					1,000,000-
Contracts and Grants	17,508,713			24,786,964		42,295,677
Gifts				125,000		125,000
Sales and Services	2,457,702	504,240				2,961,942
Investment Income	1,000,000	1,001,000		500		2,001,500
Other Non-Operating Income		83,000				83,000
<b>Total Revenue</b>	<b>60,925,925</b>	<b>1,744,240</b>		<b>24,912,464</b>		<b>87,582,629</b>
<b>Expenses</b>						
Salaries - Non-Faculty	22,492,035	165,166		6,532,282		29,189,483
Wages	4,473,763	81,384		2,567,519		7,122,666
Benefits	7,004,229	48,275		2,017,606		9,070,110
Utilities	1,280,000					1,280,000
Operations and Maintenance	28,543,922	761,495		8,880,125		38,185,542
Equipment (Capitalized)	259,000	500,000		64,800		823,800
<b>Total Expense(Less Service Depts)</b>	<b>64,052,949</b>	<b>1,556,320</b>		<b>20,062,332</b>		<b>85,671,601</b>
<b>Net Service Departments</b>		<b>5,997,745-</b>				<b>5,997,745-</b>
<b>Total Expense</b>	<b>64,052,949</b>	<b>4,441,425-</b>		<b>20,062,332</b>		<b>79,673,856</b>
<b>Transfers</b>						
Retirement of Indebtedness		2,033,850-				2,033,850-
Other Transfers	4,707,899	7,565,222-		4,832,899-	8,190,222	500,000
<b>Total Transfers</b>	<b>4,707,899</b>	<b>9,599,072-</b>		<b>4,832,899-</b>	<b>8,190,222</b>	<b>1,533,850-</b>
<b>Net Change in Fund Balance</b>	<b>1,580,875</b>	<b>3,413,407-</b>		<b>17,233</b>	<b>8,190,222</b>	<b>6,374,923</b>

Statement of Changes in Fund Balance - Board Approved

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
101200-00000	ADMIN OFFICES						
	Revenue						
	State Approp - Gene		1,399,230				
	Expense						
	Salaries - Non-Faculty				539,750		
	Wages				10,475		
	Benefits				51,500		
	Operations and Maintenance				53,900		
	Account Total	0	1,399,230	655,625	655,625	1,399,230	1,399,230
102200-00000	FINANCIAL SERVICES						
	Expense						
	Salaries - Non-Faculty				965,500		
	Wages				96,000		
	Benefits				158,200		
	Operations and Maintenance				293,200		
	Account Total	0	0	1,512,900	1,512,900	0	0
103200-00000	HUMAN RESOURCES						
	Expense						
	Salaries - Non-Faculty				451,524		
	Wages				21,000		
	Benefits				67,728		
	Operations and Maintenance				269,250		
	Account Total	0	0	809,502	809,502	0	0
104200-00000	NETWORK & INFO SERV						
	Expense						
	Salaries - Non-Faculty				1,541,937		
	Wages				89,732		
	Benefits				289,156		
	Operations and Maintenance				1,093,434		
	Equipment (Capitalized)				120,000		
	Account Total	0	0	3,134,259	3,134,259	0	0
105200-00000	SPECIAL PROJECTS						
	Revenue						
	Sales and Services		75,000				
	Expense						
	Salaries - Non-Faculty				300,282		
	Benefits				53,829		
	Operations and Maintenance				1,868,349		
	Account Total	0	75,000	2,147,460	2,222,460	0	0

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		Functional and General Funds - Board Approved				Page: 2	
Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
106100-00000	?????????						
	Revenue						
	State Approp - Bene		1,122,410				
	Expense						
	Benefits				2,200,000		
	Account Total	0	1,122,410	1,077,590	2,200,000	0	0
107200-00000	CONTRACT SERVICES						
	Expense						
	Salaries - Non-Faculty				222,000		
	Wages				11,200		
	Benefits				41,000		
	Operations and Maintenance				21,088		
	Account Total	0	0	295,288	295,288	0	0
108100-00000	COMMUNICATIONS AND PRODUCTION						
	Expense						
	Salaries - Non-Faculty				786,914		
	Wages				72,000		
	Benefits				146,889		
	Operations and Maintenance				283,490		
	Account Total	0	0	1,289,293	1,289,293	0	0
109200-00000	STRATEGIC & EDUCATION SERVICES						
	Expense						
	Salaries - Non-Faculty				719,061		
	Wages				67,195		
	Benefits				168,610		
	Operations and Maintenance				161,227		
	Account Total	0	0	1,116,093	1,116,093	0	0
110200-00000	W TX REG TRNG CENT						
	Revenue						
	Sales and Services		66,720				
	Expense						
	Utilities				13,000		
	Operations and Maintenance				327,000		
	Account Total	0	66,720	273,280	340,000	0	0
114200-00000	CFO OFFICE						
	Expense						
	Salaries - Non-Faculty				383,308		
	Benefits				68,995		
	Operations and Maintenance				20,500		
	Account Total	0	0	472,803	472,803	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
119100-00000	INFRASTRUCTURE						
	Revenue						
	State Approp - Gene		1,507,721				
	Expense						
	Utilities				950,000		
	Operations and Maintenance				880,000		
	Account Total	0	1,507,721	322,279	1,830,000	0	0
125100-00000	EMERG SVCS TRNG INST						
	Revenue						
	State Approp - Gene		2,375,346				
	Fees		22,900,625				
	Exemptions		1,000,000-				
	Contracts and Grant		11,045,166				
	Sales and Services		663,183				
	Expense						
	Salaries - Non-Faculty				9,384,249		
	Wages				3,008,366		
	Benefits				1,929,835		
	Utilities				300,000		
	Operations and Maintenance				16,343,944		
	Account Total	250,000	35,984,320	1,141,270	30,966,394	6,159,196	6,409,196
127100-00000	INFRASTRUCTURE TRNG & SAFETY						
	Revenue						
	State Approp - Gene		609,000				
	Fees		7,096,918				
	Contracts and Grant		2,588,170				
	Sales and Services		612,000				
	Expense						
	Salaries - Non-Faculty				3,798,208		
	Wages				628,837		
	Benefits				999,859		
	Operations and Maintenance				3,093,762		
	Account Total	0	10,906,088	168,184	8,520,666	2,553,606	2,553,606
145100-00000	LAW ENFORCEMENT & SECURITY TRN						
	Revenue						
	State Approp - Gene		500,000				
	Fees		1,803,039				
	Contracts and Grant		138,299				
	Sales and Services		30,500				
	Expense						
	Salaries - Non-Faculty				920,066		
	Wages				158,764		
	Benefits				188,313		
	Operations and Maintenance				851,539		
	Account Total	103,000	2,471,838	245,169	2,118,682	598,325	701,325



Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
147100-00000	TEXAS TASK FORCE 1 DEPLOYMENTS						
	Revenue						
	Contracts and Grant		538,140				
	Sales and Services		892,920				
	Expense						
	Salaries - Non-Faculty				87,516		
	Wages				99,048		
	Benefits				25,488		
	Operations and Maintenance				1,219,008		
	Account Total	0	1,431,060	0	1,431,060	0	0
148100-00000	TEXAS TASK FORCE 1						
	Revenue						
	State Approp - Gene		1,506,375				
	Expense						
	Salaries - Non-Faculty				781,220		
	Wages				29,250		
	Benefits				197,650		
	Utilities				17,000		
	Operations and Maintenance				387,224		
	Equipment (Capitalized)				139,000		
	Account Total	47,000	1,506,375	0	1,551,344	44,969-	2,031
165100-00000	KNOWLEDGE ENGINEERING						
	Revenue						
	Fees		138,846				
	Contracts and Grant		3,198,938				
	Sales and Services		117,379				
	Expense						
	Salaries - Non-Faculty				1,610,500		
	Wages				181,896		
	Benefits				417,177		
	Operations and Maintenance				377,007		
	Account Total	518,280	3,455,163	153,276	2,586,580	1,021,859	1,540,139
197100-00000	INT EARNED INV E&G						
	Revenue						
	Investment Income		1,000,000				
	Expense						
	Operations and Maintenance				1,000,000		
	Account Total	7,000,000	1,000,000	0	1,000,000	0	7,000,000
198100-00000	RES FOR PRGRM ALLOC						
	Account Total	4,000,000	0	10,106,372-	0	10,106,372-	6,106,372-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional and General Funds - Board Approved							
	Revenue						
	State Approp - Gene		7,897,672				
	State Approp - Bene		1,122,410				
	Fees		31,939,428				
	Exemptions		1,000,000-				
	Contracts and Grant		17,508,713				
	Sales and Services		2,457,702				
	Investment Income		1,000,000				
	Expense						
	Salaries - Non-Faculty				22,492,035		
	Wages				4,473,763		
	Benefits				7,004,229		
	Utilities				1,280,000		
	Operations and Maintenance				28,543,922		
	Equipment (Capitalized)				259,000		
	Grand Total	11,918,280	60,925,925	4,707,899	64,052,949	1,580,875	13,499,155

Form: UDC001 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
253100-00000	INT EARND ON INV DES						
	Revenue						
	Investment Income		1,000,000				
	Expense						
	Operations and Maintenance				100,000		
	Account Total	7,000,000	1,000,000	2,142,393-	100,000	1,242,393-	5,757,607
262200-00000	DIRECTOR'S DISC FUND						
	Revenue						
	Other Non-Operating		83,000				
	Expense						
	Operations and Maintenance				117,400		
	Account Total	579,230	83,000	0	117,400	34,400-	544,830
263200-00000	BUSINESS DEVELOPMENT						
	Revenue						
	Sales and Services		104,240				
	Expense						
	Salaries - Non-Faculty				77,124		
	Wages				12,200		
	Benefits				20,327		
	Operations and Maintenance				186,274		
	Account Total	532,273	104,240	31,692	295,925	159,993-	372,280
266200-00000	OUTSTANDING SERV FND						
	Revenue						
	Investment Income		1,000				
	Account Total	40,000	1,000	0	0	1,000	41,000
267200-00000	DES SERVICE DEPARTMENTS-OTHER						
	Revenue						
	Fees		156,000				
	Expense						
	Salaries - Non-Faculty				8,842		
	Benefits				2,044		
	Operations and Maintenance				145,000		
	Account Total	48,500	156,000	0	155,886	114	48,614
269200-00000	TRNG EQUIPMENT - PUF						
	Expense						
	Equipment (Capitalized)				500,000		
	Account Total	0	0	0	500,000	500,000-	500,000-
274200-00000	CAPITAL INVESTMENT RESERVE						
	Account Total	10,000,000	0	0	0	0	10,000,000

Form: UNDA01 (02/05/05)

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TX A&M ENGINEERING EXTEN SRVC  
FY 2017 Operating Budget  
Designated Funds - Board Approved

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
275200-00000	INTERACTIV VIDEO PAY						
	Expense						
	Operations and Maintenance				39,151		
	Account Total	0	0	39,151	39,151	0	0
276200-00000	FURNISHINGS AND REN						
	Expense						
	Operations and Maintenance				60,000		
	Account Total	100,000	0	10,000	60,000	50,000-	50,000
278200-00000	PRODUCT DEVELOPMENT CENTER						
	Revenue						
	Sales and Services		400,000				
	Expense						
	Salaries - Non-Faculty				79,200		
	Wages				47,184		
	Benefits				24,204		
	Operations and Maintenance				110,000		
	Account Total	10,000	400,000	0	260,588	139,412	149,412
282200-00000	EMPLOYEE SERVICE AWRD						
	Expense						
	Wages				22,000		
	Benefits				1,700		
	Operations and Maintenance				3,670		
	Account Total	0	0	27,700	27,370	330	330

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Funds - Board Approved							
	Revenue						
	Fees		156,000				
	Sales and Services		504,240				
	Investment Income		1,001,000				
	Other Non-Operating		83,000				
	Expense						
	Salaries - Non-Faculty				165,166		
	Wages				81,384		
	Benefits				48,275		
	Operations and Maintenance				761,495		
	Equipment (Capitalized)				500,000		
	Grand Total	18,310,003	1,744,240	2,033,850-	1,556,320	1,845,930-	16,464,073

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
230200-00000	DIGITAL PRINTING SERVICES						
	Revenue						
	Sales and Services		1,375,435				
	Expense						
	Salaries - Non-Faculty				357,433		
	Wages				10,334		
	Benefits				107,230		
	Operations and Maintenance				924,832		
	Account Total	196,195	1,375,435	0	1,399,829	24,394-	171,801
232200-00000	UNEMPLOYMNT COMP INS						
	Revenue						
	Sales and Services		100,000				
	Expense						
	Benefits				50,000		
	Account Total	100,000	100,000	0	50,000	50,000	150,000
237100-00000	CURRICULUM						
	Revenue						
	Sales and Services		161,864				
	Expense						
	Salaries - Non-Faculty				270,952		
	Benefits				48,771		
	Operations and Maintenance				35,535		
	Account Total	769,250	161,864	0	355,258	193,394-	575,856
238100-00000	PROFESSIONAL DEVELOPMENT						
	Revenue						
	Sales and Services		193,688				
	Expense						
	Salaries - Non-Faculty				2,575		
	Benefits				464		
	Operations and Maintenance				37,939		
	Account Total	187,737	193,688	0	40,978	152,710	340,447
239100-00000	BUSINESS MARKETING						
	Revenue						
	Sales and Services		223,100				
	Expense						
	Salaries - Non-Faculty				69,624		
	Wages				12,120		
	Benefits				14,405		
	Operations and Maintenance				112,517		
	Account Total	231,664	223,100	0	208,666	14,434	246,098



Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
240100-00000	VEHICLE OPERATIONS						
	Revenue						
	Sales and Services		708,922				
	Expense						
	Operations and Maintenance				247,055		
	Account Total	1,170,264	708,922	925,306-	247,055	463,439-	706,825
259100-00000	INFRASTRUCTURE						
	Revenue						
	Sales and Services		5,115,963				
	Expense						
	Operations and Maintenance				11,550		
	Equipment (Capitalized)				51,500		
	Account Total	3,103,715	5,115,963	5,923,265-	63,050	870,352-	2,233,363
268100-00000	EQUIPMENT USE CHARGE						
	Revenue						
	Sales and Services		1,128,910				
	Expense						
	Operations and Maintenance				520,301		
	Account Total	1,377,738	1,128,910	1,216,651-	520,301	608,042-	769,696
281200-00000	LUMP SUM LEAVE PAY						
	Revenue						
	Sales and Services		200,000				
	Expense						
	Wages				300,000		
	Benefits				25,000		
	Account Total	800,000	200,000	0	325,000	125,000-	675,000

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Service Departments - Board Approved							
	Revenue						
	Sales and Services		9,207,882				
	Expense						
	Salaries - Non-Faculty				700,584		
	Wages				322,454		
	Benefits				245,870		
	Operations and Maintenance				1,889,729		
	Equipment (Capitalized)				51,500		
	Grand Total	7,936,563	9,207,882	8,065,222-	3,210,137	2,067,477-	5,869,086

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
521100-00000	TEXAS TASK FORCE 1						
	Revenue						
	Contracts and Grant		1,309,082				
	Expense						
	Salaries - Non-Faculty				375,900		
	Wages				27,967		
	Benefits				96,212		
	Operations and Maintenance				545,068		
	Equipment (Capitalized)				58,800		
	Account Total	45,000	1,309,082	0	1,103,947	205,135	250,135
522100-00000	LAW RESTRICTED CONTRACTS						
	Revenue						
	Contracts and Grant		227,351				
	Expense						
	Salaries - Non-Faculty				83,468		
	Wages				42,797		
	Benefits				4,260		
	Operations and Maintenance				49,912		
	Account Total	0	227,351	0	180,437	46,914	46,914
541100-00000	ESTI RESTRICTED CONTRACTS						
	Revenue						
	Contracts and Grant		489,219				
	Expense						
	Salaries - Non-Faculty				101,914		
	Wages				33,500		
	Benefits				36,618		
	Operations and Maintenance				215,365		
	Account Total	0	489,219	0	387,397	101,822	101,822
544100-00000	NAT EMERGENCY RESP & RESC						
	Revenue						
	Contracts and Grant		22,217,857				
	Expense						
	Salaries - Non-Faculty				5,845,861		
	Wages				2,463,255		
	Benefits				1,859,559		
	Operations and Maintenance				7,762,019		
	Equipment (Capitalized)				6,000		
	Account Total	244,897	22,217,857	1,666,993-	17,936,694	2,614,170	2,859,067

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
546100-00000	ICHS						
	Revenue						
	Contracts and Grant		543,455				
	Expense						
	Salaries - Non-Faculty				125,139		
	Benefits				20,957		
	Operations and Maintenance				304,961		
	Account Total	0	543,455	40,906-	451,057	51,492	51,492
586100-00000	SCHOLARSHIP FUNDS						
	Revenue						
	Gifts		125,000				
	Investment Income		500				
	Expense						
	Operations and Maintenance				2,800		
	Account Total	60,906	125,500	125,000-	2,800	2,300-	58,606

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TX A&M ENGINEERING EXTEN SRVC  
FY 2017 Operating Budget  
Restricted Funds - Board Approved

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Form: UNDA01 (02/05/05)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Restricted Funds - Board Approved							
	Revenue						
	Contracts and Grant		24,786,964				
	Gifts		125,000				
	Investment Income		500				
	Expense						
	Salaries - Non-Faculty				6,532,282		
	Wages				2,567,519		
	Benefits				2,017,606		
	Operations and Maintenance				8,880,125		
	Equipment (Capitalized)				64,800		
	Grand Total	350,803	24,912,464	1,832,899-	20,062,332	3,017,233	3,368,036

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Form: UDC001 (02/05/09)

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FY 2017 CC 09

TX A&M ENGINEERING EXTEN SRVC  
FY 2017 Operating Budget  
Restricted Funds - Board Approved

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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FDAR671  
FY 2017 CC 09

TX A&M ENGINEERING EXTEN SRVC  
FY 2017 Operating Budget  
Plant Funds - Board Approved

05/18/2016 12:38

Section: 7

Page: 2

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Printed on a Xerox 9700 Laser Printing System at the Computing Services Center / Texas A&M University

CC Account	Transaction Description	- Offset -		----- Actual Entry -----				Feed	Mand
		CC Account	Amount	CC	From Account	CC	To Account		
09 010111	INSTRUCTION - E & G								
		09 010112	655,625.00-	09	198100-00000	09	101200-00000	N	
		09 010112	1,512,900.00-	09	198100-00000	09	102200-00000	N	
		09 010112	809,502.00-	09	198100-00000	09	103200-00000	N	
		09 010112	3,134,259.00-	09	198100-00000	09	104200-00000	N	
		09 010112	2,147,460.00-	09	198100-00000	09	105200-00000	N	
		09 010112	295,288.00-	09	198100-00000	09	107200-00000	N	
		09 010112	1,116,093.00-	09	198100-00000	09	109200-00000	N	
		09 010112	273,280.00-	09	198100-00000	09	110200-00000	N	
		09 010112	472,803.00-	09	198100-00000	09	114200-00000	N	
		09 050131	1,117,659.00	09	544100-00000	09	125100-00000	N	
		09 050131	166,076.00	09	544100-00000	09	127100-00000	N	
		09 050131	245,169.00	09	544100-00000	09	145100-00000	N	
		09 050131	142,417.00	09	544100-00000	09	165100-00000	N	
		09 050131	23,611.00	09	546100-00000	09	125100-00000	N	
		09 050131	2,108.00	09	546100-00000	09	127100-00000	N	
		09 050131	10,859.00	09	546100-00000	09	165100-00000	N	
		09 050132	3,000,000.00	09	587200-00000	09	198100-00000	N	
	** Decrease in Fund Balance **		5,709,311.00-						
09 010112	INSTITUTIONAL SUPPORT - E & G								
		09 010111	655,625.00	09	198100-00000	09	101200-00000	N	
		09 010111	1,512,900.00	09	198100-00000	09	102200-00000	N	
		09 010111	809,502.00	09	198100-00000	09	103200-00000	N	
		09 010111	3,134,259.00	09	198100-00000	09	104200-00000	N	
		09 010111	2,147,460.00	09	198100-00000	09	105200-00000	N	
		09 010111	295,288.00	09	198100-00000	09	107200-00000	N	
		09 010111	1,116,093.00	09	198100-00000	09	109200-00000	N	
		09 010111	273,280.00	09	198100-00000	09	110200-00000	N	
		09 010111	472,803.00	09	198100-00000	09	114200-00000	N	
	** Increase in Fund Balance **		10,417,210.00						
09 020121	INSTRUCTION - DESIGNATED								
		09 080631	925,306.00-	09	240100-00000	09	883100-00000	N	
		09 080631	5,923,265.00-	09	259100-00000	09	883100-00000	N	
		09 080631	1,216,651.00-	09	268100-00000	09	883100-00000	N	
	TEEX PUF EQUIPMENT ALLOCATION	01 080710	500,000.00	01	080710	09	020121	N	
	** Decrease in Fund Balance **		7,565,222.00-						
09 020122	INSTITUTIONAL SUPPORT - DESIGNATED								
	** Decrease in Fund Balance **	01 088839	2,033,850.00-	09	020122	01	088839	N	Y
			2,033,850.00-						
09 050131	INSTRUCTION - RESTRICTED								
		09 010111	1,117,659.00-	09	544100-00000	09	125100-00000	N	
		09 010111	166,076.00-	09	544100-00000	09	127100-00000	N	
		09 010111	245,169.00-	09	544100-00000	09	145100-00000	N	

CC Account	Transaction Description	- Offset -		----- Actual Entry -----			Feed	Mand
		CC Account	Amount	CC	Account	To		
09 050131	INSTRUCTION - RESTRICTED							
		09 010111	142,417.00-	09 544100-00000	09 165100-00000		N	
		09 010111	23,611.00-	09 546100-00000	09 125100-00000		N	
		09 010111	2,108.00-	09 546100-00000	09 127100-00000		N	
		09 010111	10,859.00-	09 546100-00000	09 165100-00000		N	
	** Decrease in Fund Balance **	09 080631	125,000.00-	09 586100-00000	09 883100-00000		N	
			1,832,899.00-					
09 050132	INSTRUCTION - RESTRICTED							
	** Decrease in Fund Balance **	09 010111	3,000,000.00-	09 587200-00000	09 198100-00000		N	
			3,000,000.00-					
09 080631	TEEX FUND GROUP 8 FUNCTION 35							
		09 020121	925,306.00	09 240100-00000	09 883100-00000		N	
		09 020121	5,923,265.00	09 259100-00000	09 883100-00000		N	
		09 020121	1,216,651.00	09 268100-00000	09 883100-00000		N	
		09 050131	125,000.00	09 586100-00000	09 883100-00000		N	
	** Increase in Fund Balance **		8,190,222.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
09	010111	INSTRUCTION - E & G								
			09	106100-00000	1,077,590.00-	09	198100-00000	09	106100-00000	N
			09	108100-00000	1,289,293.00-	09	198100-00000	09	108100-00000	N
			09	119100-00000	322,279.00-	09	198100-00000	09	119100-00000	N
			09	125100-00000	1,117,659.00-	09	544100-00000	09	125100-00000	N
			09	125100-00000	23,611.00-	09	546100-00000	09	125100-00000	N
			09	127100-00000	166,076.00-	09	544100-00000	09	127100-00000	N
			09	127100-00000	2,108.00-	09	546100-00000	09	127100-00000	N
			09	145100-00000	245,169.00-	09	544100-00000	09	145100-00000	N
			09	165100-00000	142,417.00-	09	544100-00000	09	165100-00000	N
			09	165100-00000	10,859.00-	09	546100-00000	09	165100-00000	N
			09	198100-00000	655,625.00	09	198100-00000	09	101200-00000	N
			09	198100-00000	1,512,900.00	09	198100-00000	09	102200-00000	N
			09	198100-00000	809,502.00	09	198100-00000	09	103200-00000	N
			09	198100-00000	3,134,259.00	09	198100-00000	09	104200-00000	N
			09	198100-00000	2,147,460.00	09	198100-00000	09	105200-00000	N
			09	198100-00000	1,077,590.00	09	198100-00000	09	106100-00000	N
			09	198100-00000	295,288.00	09	198100-00000	09	107200-00000	N
			09	198100-00000	1,289,293.00	09	198100-00000	09	108100-00000	N
			09	198100-00000	1,116,093.00	09	198100-00000	09	109200-00000	N
			09	198100-00000	273,280.00	09	198100-00000	09	110200-00000	N
			09	198100-00000	472,803.00	09	198100-00000	09	114200-00000	N
			09	198100-00000	322,279.00	09	198100-00000	09	119100-00000	N
			09	198100-00000	3,000,000.00-	09	587200-00000	09	198100-00000	N
		** Potential Increase in Fund Balan			5,709,311.00					
09	010112	INSTITUTIONAL SUPPORT - E & G								
			09	101200-00000	655,625.00-	09	198100-00000	09	101200-00000	N
			09	102200-00000	1,512,900.00-	09	198100-00000	09	102200-00000	N
			09	103200-00000	809,502.00-	09	198100-00000	09	103200-00000	N
			09	104200-00000	3,134,259.00-	09	198100-00000	09	104200-00000	N
			09	105200-00000	2,147,460.00-	09	198100-00000	09	105200-00000	N
			09	107200-00000	295,288.00-	09	198100-00000	09	107200-00000	N
			09	109200-00000	1,116,093.00-	09	198100-00000	09	109200-00000	N
			09	110200-00000	273,280.00-	09	198100-00000	09	110200-00000	N
			09	114200-00000	472,803.00-	09	198100-00000	09	114200-00000	N
		** Potential Decrease in Fund Balan			10,417,210.00-					
09	020121	INSTRUCTION - DESIGNATED								
			09	240100-00000	925,306.00	09	240100-00000	09	883100-00000	N
			09	259100-00000	5,923,265.00	09	259100-00000	09	883100-00000	N
			09	268100-00000	1,216,651.00	09	268100-00000	09	883100-00000	N
			09	269100-00000	500,000.00-	09	020121	09	269100-00000	Y
		** Potential Increase in Fund Balan			7,565,222.00					
09	020122	INSTITUTIONAL SUPPORT - DESIGNAT								
			09	253100-00000	2,033,850.00	09	253100-00000	09	020122	Y

FDAR665		TX A&M ENGINEERING EXTEN SRVC				05/18/2016 11:46				
FY 2017 CC 09		FY 2017 Operating Budget				Section: 9				
Allocations by Account - Board Approved						Page: 2				
CC	Account	Transaction Description	--- Offset ---		----- Actual Entry -----		Feed	Mand		
			CC	Account	Amount	CC			Account	CC
09	020122	INSTITUTIONAL SUPPORT - DESIGNAT								
			09	253100-00000	31,692.00	09	253100-00000	09	263200-00000	N
			09	253100-00000	39,151.00	09	253100-00000	09	275200-00000	N
			09	253100-00000	10,000.00	09	253100-00000	09	276200-00000	N
			09	253100-00000	27,700.00	09	253100-00000	09	282200-00000	N
			09	263200-00000	31,692.00-	09	253100-00000	09	263200-00000	N
			09	275200-00000	39,151.00-	09	253100-00000	09	275200-00000	N
			09	276200-00000	10,000.00-	09	253100-00000	09	276200-00000	N
			09	282200-00000	27,700.00-	09	253100-00000	09	282200-00000	N
		** Potential Increase in Fund Balan			2,033,850.00					
09	050131	INSTRUCTION - RESTRICTED								
			09	544100-00000	1,117,659.00	09	544100-00000	09	125100-00000	N
			09	544100-00000	166,076.00	09	544100-00000	09	127100-00000	N
			09	544100-00000	245,169.00	09	544100-00000	09	145100-00000	N
			09	544100-00000	142,417.00	09	544100-00000	09	165100-00000	N
			09	544100-00000	4,328.00-	09	546100-00000	09	544100-00000	N
			09	546100-00000	23,611.00	09	546100-00000	09	125100-00000	N
			09	546100-00000	2,108.00	09	546100-00000	09	127100-00000	N
			09	546100-00000	10,859.00	09	546100-00000	09	165100-00000	N
			09	546100-00000	4,328.00	09	546100-00000	09	544100-00000	N
			09	586100-00000	125,000.00	09	586100-00000	09	883100-00000	N
		** Potential Increase in Fund Balan			1,832,899.00					
09	050132	INSTRUCTION - RESTRICTED								
		** Potential Increase in Fund Balan	09	587200-00000	3,000,000.00	09	587200-00000	09	198100-00000	N
09	080631	TEEX FUND GROUP 8 FUNCTION 35								
			09	883100-00000	925,306.00-	09	240100-00000	09	883100-00000	N
			09	883100-00000	5,923,265.00-	09	259100-00000	09	883100-00000	N
			09	883100-00000	1,216,651.00-	09	268100-00000	09	883100-00000	N
			09	883100-00000	125,000.00-	09	586100-00000	09	883100-00000	N
		** Potential Decrease in Fund Balan			8,190,222.00-					
09	101200-00000	ADMIN OFFICES								
		** Increase in SL Allocation **	09	010112	655,625.00	09	198100-00000	09	101200-00000	N
					655,625.00					
09	102200-00000	FINANCIAL SERVICES								
		** Increase in SL Allocation **	09	010112	1,512,900.00	09	198100-00000	09	102200-00000	N
					1,512,900.00					
09	103200-00000	HUMAN RESOURCES								
		** Increase in SL Allocation **	09	010112	809,502.00	09	198100-00000	09	103200-00000	N
					809,502.00					

Form: UNDA01 (02/05/09) Printed on a Xerox 9700 Laser Printing System at the Computing Services Center / Texas A&M University

FDAR665  
FY 2017 CC 09

TX A&M ENGINEERING EXTEN SRVC  
FY 2017 Operating Budget  
Allocations by Account - Board Approved

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CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
09	104200-00000	NETWORK & INFO SERV								
		** Increase in SL Allocation **	09	010112	3,134,259.00	09	198100-00000	09	104200-00000	N
					3,134,259.00					
09	105200-00000	SPECIAL PROJECTS								
		** Increase in SL Allocation **	09	010112	2,147,460.00	09	198100-00000	09	105200-00000	N
					2,147,460.00					
09	106100-00000	?????????								
		** Increase in SL Allocation **	09	010111	1,077,590.00	09	198100-00000	09	106100-00000	N
					1,077,590.00					
09	107200-00000	CONTRACT SERVICES								
		** Increase in SL Allocation **	09	010112	295,288.00	09	198100-00000	09	107200-00000	N
					295,288.00					
09	108100-00000	COMMUNICATIONS AND PRODUCTION								
		** Increase in SL Allocation **	09	010111	1,289,293.00	09	198100-00000	09	108100-00000	N
					1,289,293.00					
09	109200-00000	STRATEGIC & EDUCATION SERVICES								
		** Increase in SL Allocation **	09	010112	1,116,093.00	09	198100-00000	09	109200-00000	N
					1,116,093.00					
09	110200-00000	W TX REG TRNG CENT								
		** Increase in SL Allocation **	09	010112	273,280.00	09	198100-00000	09	110200-00000	N
					273,280.00					
09	114200-00000	CFO OFFICE								
		** Increase in SL Allocation **	09	010112	472,803.00	09	198100-00000	09	114200-00000	N
					472,803.00					
09	119100-00000	INFRASTRUCTURE								
		** Increase in SL Allocation **	09	010111	322,279.00	09	198100-00000	09	119100-00000	N
					322,279.00					
09	125100-00000	EMERG SVCS TRNG INST								
		** Increase in SL Allocation **	09	010111	1,117,659.00	09	544100-00000	09	125100-00000	N
			09	010111	23,611.00	09	546100-00000	09	125100-00000	N
					1,141,270.00					
09	127100-00000	INFRASTRUCTURE TRNG & SAFETY								
		** Increase in SL Allocation **	09	010111	166,076.00	09	544100-00000	09	127100-00000	N
			09	010111	2,108.00	09	546100-00000	09	127100-00000	N
					168,184.00					
09	145100-00000	LAW ENFORCEMENT & SECURITY TRN								
		** Increase in SL Allocation **	09	010111	245,169.00	09	544100-00000	09	145100-00000	N
					245,169.00					



CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
09	165100-00000	KNOWLEDGE ENGINEERING								
			09	010111	142,417.00	09	544100-00000	09	165100-00000	N
		** Increase in SL Allocation **	09	010111	10,859.00	09	546100-00000	09	165100-00000	N
					153,276.00					
09	198100-00000	RES FOR PRGRM ALLOC								
			09	010111	655,625.00-	09	198100-00000	09	101200-00000	N
			09	010111	1,512,900.00-	09	198100-00000	09	102200-00000	N
			09	010111	809,502.00-	09	198100-00000	09	103200-00000	N
			09	010111	3,134,259.00-	09	198100-00000	09	104200-00000	N
			09	010111	2,147,460.00-	09	198100-00000	09	105200-00000	N
			09	010111	1,077,590.00-	09	198100-00000	09	106100-00000	N
			09	010111	295,288.00-	09	198100-00000	09	107200-00000	N
			09	010111	1,289,293.00-	09	198100-00000	09	108100-00000	N
			09	010111	1,116,093.00-	09	198100-00000	09	109200-00000	N
			09	010111	273,280.00-	09	198100-00000	09	110200-00000	N
			09	010111	472,803.00-	09	198100-00000	09	114200-00000	N
			09	010111	322,279.00-	09	198100-00000	09	119100-00000	N
		** Decrease in SL Allocation **	09	010111	3,000,000.00	09	587200-00000	09	198100-00000	N
					10,106,372.00-					
09	240100-00000	VEHICLE OPERATIONS								
		** Decrease in SL Allocation **	09	020121	925,306.00-	09	240100-00000	09	883100-00000	N
					925,306.00-					
09	253100-00000	INT EARND ON INV DES								
			09	020122	2,033,850.00-	09	253100-00000	09	020122	Y
			09	020122	31,692.00-	09	253100-00000	09	263200-00000	N
			09	020122	39,151.00-	09	253100-00000	09	275200-00000	N
			09	020122	10,000.00-	09	253100-00000	09	276200-00000	N
		** Decrease in SL Allocation **	09	020122	27,700.00-	09	253100-00000	09	282200-00000	N
					2,142,393.00-					
09	259100-00000	INFRASTRUCTURE								
		** Decrease in SL Allocation **	09	020121	5,923,265.00-	09	259100-00000	09	883100-00000	N
					5,923,265.00-					
09	263200-00000	BUSINESS DEVELOPMENT								
		** Increase in SL Allocation **	09	020122	31,692.00	09	253100-00000	09	263200-00000	N
					31,692.00					
09	268100-00000	EQUIPMENT USE CHARGE								
		** Decrease in SL Allocation **	09	020121	1,216,651.00-	09	268100-00000	09	883100-00000	N
					1,216,651.00-					
09	269100-00000	TRNG EQUIPMENT - PUF								
		** Increase in SL Allocation **	09	020121	500,000.00	09	020121	09	269100-00000	Y
					500,000.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
09	275200-00000	INTERACTIV VIDEO PAY								
		** Increase in SL Allocation **	09	020122	39,151.00	09	253100-00000	09	275200-00000	N
					39,151.00					
09	276200-00000	FURNISHINGS AND REN								
		** Increase in SL Allocation **	09	020122	10,000.00	09	253100-00000	09	276200-00000	N
					10,000.00					
09	282200-00000	EMPLOYEE SERVC AWRD								
		** Increase in SL Allocation **	09	020122	27,700.00	09	253100-00000	09	282200-00000	N
					27,700.00					
09	544100-00000	NAT EMERGENCY RESP & RESC								
			09	050131	1,117,659.00-	09	544100-00000	09	125100-00000	N
			09	050131	166,076.00-	09	544100-00000	09	127100-00000	N
			09	050131	245,169.00-	09	544100-00000	09	145100-00000	N
			09	050131	142,417.00-	09	544100-00000	09	165100-00000	N
		** Decrease in SL Allocation **	09	050131	4,328.00	09	546100-00000	09	544100-00000	N
					1,666,993.00-					
09	546100-00000	ICHS								
			09	050131	23,611.00-	09	546100-00000	09	125100-00000	N
			09	050131	2,108.00-	09	546100-00000	09	127100-00000	N
			09	050131	10,859.00-	09	546100-00000	09	165100-00000	N
		** Decrease in SL Allocation **	09	050131	4,328.00-	09	546100-00000	09	544100-00000	N
					40,906.00-					
09	586100-00000	SCHOLARSHIP FUNDS								
		** Decrease in SL Allocation **	09	050131	125,000.00-	09	586100-00000	09	883100-00000	N
					125,000.00-					
09	587200-00000	RESTRICTED AGENCY IDC RECOVERY								
		** Decrease in SL Allocation **	09	050132	3,000,000.00-	09	587200-00000	09	198100-00000	N
					3,000,000.00-					
09	883100-00000	RENEWALS AND REPLACEMENTS								
			09	080631	925,306.00	09	240100-00000	09	883100-00000	N
			09	080631	5,923,265.00	09	259100-00000	09	883100-00000	N
			09	080631	1,216,651.00	09	268100-00000	09	883100-00000	N
		** Increase in SL Allocation **	09	080631	125,000.00	09	586100-00000	09	883100-00000	N
					8,190,222.00					

Form: UR0001 (02/05/09)

CC	Account	Transaction Description	CC	Offset Account	Amount	Actual Entry		Feed	Mand
						From Account	To Account		

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Account	Name	Section	Page
101200-00000	ADMIN OFFICES	2	1
102200-00000	FINANCIAL SERVICES	2	1
103200-00000	HUMAN RESOURCES	2	1
104200-00000	NETWORK & INFO SERV	2	1
105200-00000	SPECIAL PROJECTS	2	1
106100-00000	?????????	2	2
107200-00000	CONTRACT SERVICES	2	2
108100-00000	COMMUNICATIONS AND PRODUCTION	2	2
109200-00000	STRATEGIC & EDUCATION SERVICES	2	2
110200-00000	W TX REG TRNG CENT	2	2
114200-00000	CFO OFFICE	2	2
119100-00000	INFRASTRUCTURE	2	3
125100-00000	EMERG SVCS TRNG INST	2	3
127100-00000	INFRASTRUCTURE TRNG & SAFETY	2	3
145100-00000	LAW ENFORCEMENT & SECURITY TRN	2	3
147100-00000	TEXAS TASK FORCE 1 DEPLOYMENTS	2	4
148100-00000	TEXAS TASK FORCE 1	2	4
165100-00000	KNOWLEDGE ENGINEERING	2	4
197100-00000	INT EARNED INV E&G	2	4
198100-00000	RES FOR PRGRM ALLOC	2	4
230200-00000	DIGITAL PRINTING SERVICES	4	1
232200-00000	UNEMPLOYMNT COMP INS	4	1
237100-00000	CURRICULUM	4	1
238100-00000	PROFESSIONAL DEVELOPMENT	4	1
239100-00000	BUSINESS MARKETING	4	1
240100-00000	VEHICLE OPERATIONS	4	2
253100-00000	INT EARNND ON INV DES	3	1
259100-00000	INFRASTRUCTURE	4	2
262200-00000	DIRECTOR'S DISC FUND	3	1
263200-00000	BUSINESS DEVELOPMENT	3	1
266200-00000	OUTSTANDING SERV FND	3	1
267200-00000	DES SERVICE DEPARTMENTS-OTHER	3	1
268100-00000	EQUIPMENT USE CHARGE	4	2
269200-00000	TRNG EQUIPMENT - PUF	3	1
274200-00000	CAPITAL INVESTMENT RESERVE	3	1
275200-00000	INTERACTIV VIDEO PAY	3	2
276200-00000	FURNISHINGS AND REN	3	2
278200-00000	PRODUCT DEVELOPMENT CENTER	3	2
281200-00000	LUMP SUM LEAVE PAY	4	2
282200-00000	EMPLOYEE SERVC AWRD	3	2
521100-00000	TEXAS TASK FORCE 1	6	1
522100-00000	LAW RESTRICTED CONTRACTS	6	1
541100-00000	ESTI RESTRICTED CONTRACTS	6	1
544100-00000	NAT EMERGENCY RESP & RESC	6	1
546100-00000	ICHS	6	2
586100-00000	SCHOLARSHIP FUNDS	6	2

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Name	Account	Section	Page
?????????	106100-00000	2	2
ADMIN OFFICES	101200-00000	2	1
BUSINESS DEVELOPMENT	263200-00000	3	1
BUSINESS MARKETING	239100-00000	4	1
CAPITAL INVESTMENT RESERVE	274200-00000	3	1
CFO OFFICE	114200-00000	2	2
COMMUNICATIONS AND PRODUCTION	108100-00000	2	2
CONTRACT SERVICES	107200-00000	2	2
CURRICULUM	237100-00000	4	1
DES SERVICE DEPARTMENTS-OTHER	267200-00000	3	1
DIGITAL PRINTING SERVICES	230200-00000	4	1
DIRECTOR'S DISC FUND	262200-00000	3	1
EMERG SVCS TRNG INST	125100-00000	2	3
EMPLOYEE SERVC AWRD	282200-00000	3	2
EQUIPMENT USE CHARGE	268100-00000	4	2
ESTI RESTRICTED CONTRACTS	541100-00000	6	1
FINANCIAL SERVICES	102200-00000	2	1
FURNISHINGS AND REN	276200-00000	3	2
HUMAN RESOURCES	103200-00000	2	1
ICHS	546100-00000	6	2
INFRASTRUCTURE	119100-00000	2	3
INFRASTRUCTURE	259100-00000	4	2
INFRASTRUCTURE TRNG & SAFETY	127100-00000	2	3
INT EARND ON INV DES	253100-00000	3	1
INT EARNED INV E&G	197100-00000	2	4
INTERACTIV VIDEO PAY	275200-00000	3	2
KNOWLEDGE ENGINEERING	165100-00000	2	4
LAW ENFORCEMENT & SECURITY TRN	145100-00000	2	3
LAW RESTRICTED CONTRACTS	522100-00000	6	1
LUMP SUM LEAVE PAY	281200-00000	4	2
NAT EMERGENCY RESP & RESC	544100-00000	6	1
NETWORK & INFO SERV	104200-00000	2	1
OUTSTANDING SERV FND	266200-00000	3	1
PRODUCT DEVELOPMENT CENTER	278200-00000	3	2
PROFESSIONAL DEVELOPMENT	238100-00000	4	1
RES FOR PRGRM ALLOC	198100-00000	2	4
SCHOLARSHIP FUNDS	586100-00000	6	2
SPECIAL PROJECTS	105200-00000	2	1
STRATEGIC & EDUCATION SERVICES	109200-00000	2	2
TEXAS TASK FORCE 1	148100-00000	2	4
TEXAS TASK FORCE 1	521100-00000	6	1
TEXAS TASK FORCE 1 DEPLOYMENTS	147100-00000	2	4
TRNG EQUIPMENT - PUF	269200-00000	3	1
UNEMPLOYMNT COMP INS	232200-00000	4	1
VEHICLE OPERATIONS	240100-00000	4	2
W TX REG TRNG CENT	110200-00000	2	2

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