



**RECOMMENDED BUDGET**

**Sam Houston State University**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**



# 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, 2016. All Educational and General, Auxiliary and Designated funds of the University have been included.

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

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

Sincerely yours,

A handwritten signature in black ink, appearing to read "Dana G. Hoyt". The signature is written in a cursive, flowing style with a large initial "D".

Dana G. Hoyt  
President



SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016

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**I**

**BUDGET PROCEDURES AND GUIDELINES  
FOR THE FISCAL YEAR 2016 - 2017**

**SAM HOUSTON STATE UNIVERSITY**  
**Budget Procedures & Guidelines**  
**FY 2016 - 2017**

The FY 2017 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



## Budget Procedures & Guidelines -- FY 2016 - 2017

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 2017 budget are for the period of September 1, 2016 through August 31, 2017, 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 2017 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regent approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

## **Budget Procedures & Guidelines -- FY 2016 – 2017**

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 2016 - 2017**

**SAM HOUSTON STATE UNIVERSITY**

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES  
For the Fiscal Year Beginning September 1, 2016**

	<u><b>Educational and General</b></u>	<u><b>Auxiliary Funds</b></u>	<u><b>Designated Funds</b></u>	<u><b>Total</b></u>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
<b>Estimated Income 2016-2017</b>	\$ 128,377,901	\$ 66,079,732	\$ 143,488,697	\$ 337,946,330
<b>Total Estimated Income</b>	<u>\$ 128,377,901</u>	<u>\$ 66,079,732</u>	<u>\$ 143,488,697</u>	<u>\$ 337,946,330</u>
<b><u>ESTIMATED BUDGET EXPENSES</u></b>				
<b>Salaries</b>	\$ 58,923,010	\$ 9,078,817	\$ 34,533,287	\$ 102,535,114
<b>Wages</b>	\$ 18,177,328	\$ 8,593,771	\$ 18,498,453	\$ 45,269,552
<b>Operation and Maintenance</b>	\$ 47,297,237	\$ 48,407,144	\$ 82,386,618	\$ 178,091,000
<b>Transfer for Public Education Grants</b>	\$ 3,980,326	\$ -	\$ 8,070,338	\$ 12,050,664
<b>Total Estimated Budget Expenses</b>	<u>\$ 128,377,901</u>	<u>\$ 66,079,732</u>	<u>\$ 143,488,696</u>	<u>\$ 337,946,330</u>
<b>ESTIMATED NET INCOME</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**III**

**SUMMARY OF  
ESTIMATED BUDGET REVENUE – CURRENT FUNDS  
FOR THE FISCAL YEAR 2016 - 2017**

**SAM HOUSTON STATE UNIVERSITY  
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS  
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
<b>EDUCATIONAL AND GENERAL</b>				
FACULTY SALARIES	29,472,799			29,472,799
DEPARTMENTAL OPERATING EXPENSE	3,476,264			3,476,264
INSTRUCTIONAL ADMINISTRATION	3,955,296			3,955,296
LIBRARY	2,478,042			2,478,042
INSTITUTIONAL SUPPORT	2,557,641			2,557,641
STUDENT SERVICES	828,293			828,293
WORKERS' COMPENSATION	218,488			218,488
PHYSICAL PLANT SUPPORT	708,614			708,614
BUILDING MAINTENANCE	2,238,091			2,238,091
CUSTODIAL SERVICES	1,306,076			1,306,076
UTILITIES	409,871			409,871
TUITION REV BOND RETIREMENT	6,242,843			6,242,843
ACADEMIC ENRICHMENT CENTER	93,515			93,515
ALLIED HEALTH PROGRAMS	2,000,000			2,000,000
MUSEUM	274,587			274,587
RESEARCH DEVELOPMENT FUND	255,781			255,781
BUSINESS ECONOMIC DEV	238,962			238,962
COMP TO VICTIMS OF CRIME	239,862			239,862
LAW ENFORCEMENT MGT INSTITUTE	3,964,000			3,964,000
CORR MANAGEMENT INSTITUTE	2,024,000			2,024,000
ENVIRONMENTAL STUDIES	109,250			109,250
FORENSIC SCIENCE COMMISSION	500,000			500,000
STATE APPROP LOCALLY COLLECTED		30,148,927		30,148,927
EDUCATIONAL ASSISTANCE FUND	17,329,858			17,329,858
STAFF GROUP INSURANCE - 0001	9,055,468			9,055,468
FICA - FUND 0001	4,846,435			4,846,435
EMPLOYEE RETIREMENT - 0001	3,402,938			3,402,938
LICENSE PLATE SCHOLARSHIPS	2,000			2,000
<b>TOTALS, EDUCATION AND GENERAL</b>	<u>98,228,974</u>	<u>30,148,927</u>	<u>-</u>	<u>128,377,901</u>
 <b>AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>				
MEDICAL SERVICE FEE		3,522,535		3,522,535

**SAM HOUSTON STATE UNIVERSITY  
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS  
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

<b>STATE APPROPRIATIONS</b>			
<b>GENERAL REV</b>	<b>LOCAL REV</b>	<b>TRANSFERS</b>	<b>TOTAL</b>
ATHLETICS FEE, OTHER INCOME	12,002,180		12,002,180
LSC FEE	4,523,381		4,523,381
STUDENT SERVICE FEE	7,677,479		7,677,479
BERKAT ONE- ONECARD SERVICE	886,843		886,843
UNIVERSITY STUDENT HOUSING	15,940,000		15,940,000
UNIVERSITY STUDENT DINING	10,200,485		10,200,485
VENDING MACHINES FUNDS	352,200		352,200
HOUSTONIAN	70,000		70,000
BIOLOGY LAB	23,769		23,769
UNIVERSITY KINDERGARTERN	500		500
GRADUATE SCHOOL BANKING	49,550		49,550
REC SPORTS/ ATHLETICE ADVERTISING	200		200
UNIVERSITY HOTEL	1,500,000		1,500,000
CENTER FOR PROF DEVELOPMENT	37,000		37,000
CONTINUING EDUCATION	210,000		210,000
DIPLOMAS AND TRANSCRIPS	280,000		280,000
POST OFFICE	14,400		14,400
ENGLISH AS A SECOND LANGUAGE	286,025		286,025
RAVEN NEST GOLF COURSE	925,000		925,000
SHSU FRESHMAN ORIENTATION	475,000		475,000
SAM HOUSTON HOME & GROUND	40,000		40,000
SHSU - SCRAP MATERIALS	45,000		45,000
STUDENT PROGRAM DEVELOPMENT	1,000		1,000
THESIS BINDING	12,000		12,000
SMITH-HUTSON BANKING	40,000		40,000
TESTING CENTER	125,000		125,000
MUSIC CAMPS	60,000		60,000
DIETETIC INTERSHIP PROGRAM	2,000		2,000
XEROX MACHINE - LIBRARY	50,000		50,000
INTEREST INCOME PLEDGED PROP	700,000		700,000
AGRICULTURE ANNUAL JUDGING	6,000		6,000
SCHOOL ADMINISTRATION WORKS	1,000		1,000
LIBRARY SCIENCE CONFERENCES	1,000		1,000
OFFICE OF ALUMNI RELATIONS	425,000		425,000
CJ SUMMER CAMPS	50,000		50,000

**SAM HOUSTON STATE UNIVERSITY  
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS  
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
SAM HOUSTON UNIVERSITY PRESS		327,000		327,000
PUBLIC SAFETY SERVICES		2,774,935		2,774,935
CRIMES		1,500,000		1,500,000
BEARKAT CAMP		10,000		10,000
GENERAL BUSINESS		20,000		20,000
COUNTY CORRECTIONS		115,000		115,000
BEARKATS IN BUSINESS		50,000		50,000
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITION RAFFLE		28,000		28,000
LEMIT FEE BASED PROGRAMS		20,000		20,000
CJ CMIT/ JUVENILE]		90,000		90,000
CJ CMIT/JAIL LEADERSHIP		225,000		225,000
UNIVERSITY BOOKSTORE		350,000		350,000
SO STATES COMM ASSN		1,000		1,000
BOY SCOUT CONFERENCE		10,000		10,000
CHICK-FIL-A LEADERCAST CONFERENCE		21,250		21,250
<b>TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>	-	66,079,732	-	66,079,732
 <b>DESIGNATED</b>				
DESIGNATED TUITION		82,354,787		82,354,787
DESIGNATED ADMIN		365,790		365,790
COMPUTER USE FEE		16,616,819		16,616,819
DISTANCE LEARNING FEE		5,875,544		5,875,544
DISTANCE LEARNING- ACADEMIC AFFAIRS		250,000		250,000
DLF - SCIENCE		629,302		629,302
DLF- BUSINESS ADMINISTRATION		1,135,885		1,135,885
DLF- CRIMINAL JUSTICE		927,664		927,664
DLF - HUM AND SOC SCI		1,377,697		1,377,697
DLF - EDUCATION		740,401		740,401
DLF- FINE ARTS AND MASS COMMUNICATION		413,644		413,644
DLF- HEALTH SCIENCE		634,288		634,288
SAM CENTER ADVISEMENT FEE		2,959,031		2,959,031
SUMMER CAMP ADMINISTRATION		20,000		20,000



**SAM HOUSTON STATE UNIVERSITY  
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS  
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

<u>STATE APPROPRIATIONS</u>			
<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
ADMISSIONS APPLICATION FEE	725,000		725,000
INSTALLMENT PAYMENT FEE	600,000		600,000
RECORDS FEE	538,006		538,006
ADMIN ALLOW - FIN AID	122,572		122,572
BASIC POLICE OFFICER ACADEMY	60,000		60,000
POSTAGE	350,000		350,000
PGA/PGM FEE	156,000		156,000
NURSING PROGRAM FEE	377,250		377,250
SHARP Program FEE	1,500		1,500
LIBRARY FEE	3,547,955		3,547,955
RECREATION FEE	4,771,081		4,771,081
UNIVERSITY CENTER FEE	1,709,124		1,709,124
STORE	770,000		770,000
FORENSIC PHD APPL FEE	2,500		2,500
OPEN RECORDS	1,000		1,000
INTL EDUCATIONAL FEE	89,668		89,668
RETURNED CHECKS	15,000		15,000
EXECUTIVE MBA PROGRAM	342,000		342,000
MAINTENANCE FEE	500,000		500,000
INDIRECT COST RECOVERY	250,000		250,000
RESEARCH ADMINISTRATION INDIRECT COST	250,000		250,000
SBDC - TRAINING	15,000		15,000
INTERNATIONAL STUDY FEE	131,400		131,400
APPLICATION FEE GRADUATE	120,000		120,000
FINANCIAL ASSISTANCE	12,021,424		12,021,424
TELEPHONE	488,965		488,965
INQUIRY JOURNAL	5,000		5,000
CONVENIENCE FEE - CREDIT CARD	2,500		2,500
CONSTRUCTION MAINTENANCE FEE	900,000		900,000
VEHICLE FLEET RENTAL	25,000		25,000
VETERANS' AFFAIRS SUPPORT	6,000		6,000
COBA STUDY ABROAD UAE	43,000		43,000
COBA STUDY ABROAD JAPAN	22,000		22,000
COBA STUDY ABROAD CHINA	28,800		28,800
STUDY OUT OF STATE NEW YORK	5,100		5,100

**SAM HOUSTON STATE UNIVERSITY  
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS  
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
CRIMES - PROBATION		195,000		195,000
<b>TOTAL, DESIGNATED</b>	-	143,488,697	-	143,488,697
<b>TOTAL ESIMATED BUDGET INCOME</b>	<u>98,228,974</u>	<u>239,717,356</u>	<u>-</u>	<u>337,946,330</u>

**IV**

**SUMMARY OF  
ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS  
FOR THE FISCAL YEAR 2016 - 2017**

**SAM HOUSTON STATE UNIVERSITY**  
**SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS**  
**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
<b>EDUCATIONAL AND GENERAL</b>					
FACULTY SALARIES	46,760,711				46,760,711
DEPARTMENTAL OPERATING EXPENSE	7,034,733	10,166,801			17,201,534
LIBRARY	1,341,240	1,138,818			2,480,058
STUDENT SERVICES	597,840	229,709	744		828,293
PUBLIC EDUCATION GRANTS			3,980,326		3,980,326
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	626,736	4,807,691	24,903		5,459,330
TUITION REV BOND RETIREMENT			6,242,843		6,242,843
ADADEMIC ENRICHMENT CENTER	99,432	51,771	5,388		156,591
UNEMPLOYMENT			18,354		18,354
FICA - FUND 259			625,702		625,702
EMPLOYEE RETIREMENT FUND 259			612,656		612,656
STAFF GROUP INSURANCE FUND 259			1,136,367		1,136,367
WORKERS' COMPENSATION			218,488		218,488
STAFF GROUP INSURANCE - 0001			9,055,468		9,055,468
FICA - FUND 0001			4,846,435		4,846,435
EMPLOYEE RETIREMENT - 0001			3,402,938		3,402,938
MUSEUM	179,520	356,024	174,815		710,359
BUSINESS ECONOMIC DEV	165,912	34,320	38,730		238,962
COMP TO VICTIMS OF CRIME	33,746	123,696	82,520		239,962
FORENSIC SCIENCE COMMISSION	267,576	56,208	176,216		500,000
LAW ENFORCEMENT MGT INSTITUTE	894,708	674,090	2,395,202		3,964,000
CORR MANAGEMENT INSTITUTE	670,257	533,245	820,498		2,024,000
LICENSE PLATE SCHOLARSHIPS			2,000		2,000
EDUCATIONAL ASSISTANCE FUND			17,329,858		17,329,858
RESEARECH DEVELOPMENT FUND	250,599	4,955	227		255,781
<b>TOTALS, EDUCATION AND GENERAL</b>	<b>58,923,010</b>	<b>18,177,328</b>	<b>51,277,563</b>	<b>0</b>	<b>128,377,901</b>
<b>AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>					
MEDICAL SERVICE FEE	911,232	582,476	2,028,827		3,522,535
ATHLETICS FEE, OTHER	4,078,032	732,865	7,191,283		12,002,180
LSC FEE	249,096	558,128	3,716,157		4,523,381
STUDENT SERVICE FEE	1,233,052	1,521,827	4,922,600		7,677,479
BEARKAT ONE- ONECARD SERVICE	229,776	313,136	343,931		886,843
UNIVERSITY STUDENT HOUSING	670,440	2,009,580	13,259,980		15,940,000
UNIVERSITY STUDENT DINING		95,232	10,105,253		10,200,485
VENDING MACHINES FUNDS			352,200		352,200
HOUSTONIAN		35,869	34,131		70,000
BIOLOGY LAB			23,769		23,769
UNIVERSITY KINDERGARTERN			500		500
GRADUATE SCHOOL BANKING			49,550		49,550
REC SPORTS/ ATHLETICE ADVERTISING			200		200

**SAM HOUSTON STATE UNIVERSITY**  
**SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS**  
**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
UNIVERSITY HOTEL	155,663	509,288	835,049		1,500,000
CENTER FOR PROF DEVELOPMENT		23,000	14,000		37,000
CONTINUING EDUCATION	51,715	55,552	102,733		210,000
DIPLOMAS AND TRANSCRIPS		104,148	175,852		280,000
POST OFFICE			14,400		14,400
ENGLISH AS A SECOND LANGUAGE		227,271	58,754		286,025
RAVEN NEST GOLF COURSE	107,208	347,036	470,756		925,000
SHSU FRESHMAN ORIENTATION	118,669	117,695	238,636		475,000
SAM HOUSTON HOME & GROUND		13,000	27,000		40,000
SHSU - SCRAP MATERIALS		14,000	31,000		45,000
STUDENT PROGRAM DEVELOPMENT			1,000		1,000
THESIS BINDING			12,000		12,000
SMITH-HUTSON BANKING			40,000		40,000
TESTING CENTER		79,212	45,788		125,000
MUSIC CAMPS			60,000		60,000
DIETETIC INTERSHIP PROGRAM			2,000		2,000
XEROX MACHINE - LIBRARY		6,000	44,000		50,000
INTEREST INCOME PLEDGED PROP			200,000	500,000	700,000
AGRICULTURE ANNUAL JUDGING			6,000		6,000
SCHOOL ADMINISTRATION WORKSHOP			1,000		1,000
LIBRARY SCIENCE CONFERENCES			1,000		1,000
OFFICE OF ALUMNI RELATIONS	132,968	90,764	201,268		425,000
CJ SUMMER CAMPS		10,000	40,000		50,000
SAM HOUSTON UNIVERSITY PRESS			327,000		327,000
PUBLIC SAFETY SERVICES	81,000	1,070,987	1,622,948		2,774,935
CRIMES	1,059,966	62,305	377,729		1,500,000
BEARKAT CAMP			10,000		10,000
GENERAL BUSINESS			20,000		20,000
COUNTY CORRECTIONS			115,000		115,000
BEARKATS IN BUSINESS			50,000		50,000
DISTING EDUCATOR - EDUCATION			3,000		3,000
ALUMNI RELATIONS RAFFLE			28,000		28,000
LEMIT FEE BASED PROGRAMS			20,000		20,000
CMIT TPTA JUVENILE			90,000		90,000
CJ CMIT/JAIL LEADERSHIP		14,400	210,600		225,000
UNIVERSITY BOOKSTORE			350,000		350,000
SO STATES COMM ASSN			1,000		1,000
BOY SCOUT CONFERENCE			10,000		10,000
CHICK-FIL-A LEADERCAST CONFERENCE			21,250		21,250
<b>TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>	<u>9,078,817</u>	<u>8,593,771</u>	<u>47,907,144</u>	<u>500,000</u>	<u>66,079,732</u>
<b>DESIGNATED</b>					
DESIGNATED ADMIN		122,852	242,938		365,790

**SAM HOUSTON STATE UNIVERSITY**  
**SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS**  
**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
DESIGNATED TUITION	24,220,645	10,158,395	48,475,747	-500,000	82,354,787
TECHNOLOGY USE FEE	4,274,184	2,393,647	9,948,988		16,616,819
DISTANCE LEARNING	1,489,194	1,129,547	3,256,803		5,875,544
DISTANCE LEARNING - ACADEMIC AFFAIRS	55,152	480	194,368		250,000
DLF - SCIENCE	64,776	127,866	436,660		629,302
DLF- BUSINESS ADMINISTRATION	40,692	165,888	929,305		1,135,885
DLF- CRIMINAL JUSTICE	282,544	320,934	324,186		927,664
DLF - HUMANITIES AND SOCIAL SCIENCE	262,302	262,984	852,411		1,377,697
DLF - EDUCATION	248,916	20,160	471,325		740,401
DLF - FINE ARTS AND MASS COMMUNICATION	177,821	129,074	106,750		413,644
DLF - HEALTH SCIENCES	398,424	96,192	139,672		634,288
ADVISEMENT FEE	1,028,559	843,428	1,087,044		2,959,031
SUMMER CAMP ADMINISTRATION			20,000		20,000
ADMISSIONS APPLICATION FEE	38,669	156,244	530,087		725,000
INSTALLMENT PAYMENT FEE	195,360	179,008	225,632		600,000
RECORDS FEE	113,880	277,852	146,274		538,006
ADMIN ALLOW - FIN AID	55,920	30,084	36,568		122,572
BASIC POLICE OFFICER ACADEMY		14,000	26,000		40,000
CMIT PROBATION CERTIFICATE TRAINING			20,000		20,000
POSTAGE			350,000		350,000
PGA/PGM FEE			156,000		156,000
NURSING PROGRAM FEE			377,250		377,250
SHARP Program Fee			1,500		1,500
LIBRARY FEE		257,137	3,290,818		3,547,955
RECREATION FEE	653,898	1,289,916	2,827,267		4,771,081
UNIVERSITY CENTER FEE			1,709,124		1,709,124
UNIVERSITY STORE			770,000		770,000
FORENSIC PHD APPL FEE			2,500		2,500
OPEN RECORDS			1,000		1,000
INTL EDUCATIONAL FEE			89,668		89,668
RETURNED CHECKS			15,000		15,000
EXECUTIVE MBA PROGRAM	62,472	37,656	241,872		342,000
MANITENANCE SERVICE	59,088	32,400	408,512		500,000
INDIRECT COST RECOVERY	0	0	250,000		250,000
OVERHEAD ALLOWANCE	121,536	52,774	75,690		250,000
SBDC - TRAINING			15,000		15,000
INTERNATIONAL STUDY FEE		67,327	64,073		131,400
APPLICATION FEE GRADUATE			120,000		120,000
FINANCIAL ASSISTANCE			12,021,424		12,021,424
TELEPHONE		144,280	344,685		488,965
INQUIRY JOURNAL			5,000		5,000
CONVENIENCE FEE - CREDIT CARD			2,500		2,500
CONSTRUCTION MAINTENANCE FEE	540,264	186,888	172,848		900,000
VEHICLE FLEET RENTAL			25,000		25,000

**SAM HOUSTON STATE UNIVERSITY**  
**SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS**  
**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
VETERAMS'S AFFAIRS SUPPORT			6,000		6,000
CRIMES - Probation	148,992	1,440	44,568		195,000
COBA STUDY ABROAD UAE			43,000		43,000
COBA STUDY ABROAD JAPAN			22,000		22,000
COBA STUDY ABROAD CHINA			28,800		28,800
STUDY - OUT OF STATE - NEW YORK			5,100		5,100
<b>TOTAL, DESIGNATED</b>	<u>34,533,287</u>	<u>18,498,453</u>	<u>90,956,956</u>	<u>-500,000</u>	<u>143,488,697</u>
<b>TOTAL ESIMATED BUDGET EXPENDITURES</b>	<u><u>102,535,114</u></u>	<u><u>45,269,552</u></u>	<u><u>190,141,664</u></u>	<u><u>0</u></u>	<u><u>337,946,330</u></u>





**V**

**SUMMARY OF  
ESTIMATED BUDGET REVENUE FROM ALL SOURCES  
FOR THE FISCAL YEAR 2016 - 2017**

**SAM HOUSTON STATE UNIVERSITY**  
**ESTIMATED REVENUES FROM ALL SOURCES**  
**FY 2016 - 2017**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	47,800	63,000	15,200
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	43,500	46,000	2,500
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	9,800	7,200	(2,600)
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531110 - Music Fee Fall	175,000	160,000	(15,000)
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531120 - Music Fee Spring	115,500	109,000	(6,500)
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531130 - Music Fee Summer	24,000	17,000	(7,000)
	220010	512001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	512001 - General Revenue 0259 Appropriation	35,040	35,040	0
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531010 - Lab Fees Fall	900	900	0
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531020 - Lab Fees Spring	850	700	(150)
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531030 - Lab Fees Summer	250	200	(50)
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000	20,000	0
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,600	7,100	500
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	6,600	7,200	600
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,200	2,000	800
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	238,962	238,962	0
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	224,414	239,862	15,448
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	6,500	5,400	(1,100)
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,000	6,200	200
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	1,000,000	2,000,000	1,000,000
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,500	6,800	300
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,500	6,800	300
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,000	1,500	500
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000	25,000	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	29,698,976	29,698,976	0
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	93,515	93,802	287
	411000	532801	30	110100 - E and G Fund 0001	411000 - Correspondence	532801 - Correspondence Course Fees	67,500	62,100	(5,400)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	2,569,952	2,478,042	(91,910)
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000	1,000	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	7,763,737	9,055,468	1,291,731
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	3,402,938	3,402,938	0
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	218,488	218,488	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	4,660,034	4,846,435	186,401
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	2,531,741	6,242,843	3,711,102
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,794,596	2,557,641	(236,955)
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	3,476,264	3,476,264	(0)
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,955,296	3,955,296	0
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	109,250	109,250	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000	100,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	55,000	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	526,294	708,614	182,320
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,978,670	2,238,091	259,421
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	401,872	409,871	7,999

**SAM HOUSTON STATE UNIVERSITY**  
**ESTIMATED REVENUES FROM ALL SOURCES**  
**FY 2016 - 2017**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17	
		671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,208,164	1,306,076	97,912
		700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	610,371	828,293	217,922
		840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	274,587	274,587	0
		900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	11,373,250	11,729,550	356,300
		900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	10,580,700	10,915,350	334,650
		900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,496,950	2,633,000	136,050
		900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,051,960	4,383,060	331,100
		900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,780,040	4,103,222	323,182
		900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,346,400	1,595,672	249,272
		900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	860,500	829,500	(31,000)
		900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	795,650	781,650	(14,000)
		900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	628,800	620,050	(8,750)
		900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	400,000	300,000	(100,000)
		900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours Tuition	300,000	200,000	(100,000)
		900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,776,904)	(3,557,174)	(780,270)
		900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,588,745)	(3,325,501)	(736,756)
		900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(868,262)	(2,081,056)	(1,212,794)
<b>110100</b>							<b>98,930,499</b>	<b>104,302,262</b>	<b>5,371,763</b>	
	110101	246000	513002	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	500,000	500,000	0
<b>110101</b>							<b>500,000</b>	<b>500,000</b>	<b>0</b>	
	110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000	20,000	0
<b>110201</b>							<b>20,000</b>	<b>20,000</b>	<b>0</b>	
	120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	6,331,000	3,964,000	(2,367,000)
<b>120100</b>							<b>6,331,000</b>	<b>3,964,000</b>	<b>(2,367,000)</b>	
	120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	2,125,000	2,024,000	(101,000)
<b>120200</b>							<b>2,125,000</b>	<b>2,024,000</b>	<b>(101,000)</b>	
	120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	2,000	2,000	0
<b>120300</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>	
	120400	900000	513007	40	120400 - HEAF	900000 - Revenue	513007 - HEAF Appropriation	11,564,694	17,329,858	5,765,164
<b>120400</b>							<b>11,564,694</b>	<b>17,329,858</b>	<b>5,765,164</b>	
	120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	255,781	255,781	0
<b>120500</b>							<b>255,781</b>	<b>255,781</b>	<b>0</b>	
<b>TOTAL STATE REVENUE</b>							<b>119,728,974</b>	<b>128,397,901</b>	<b>8,668,927</b>	
	140000	600000	550000	60	1400000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0
<b>140000</b>							<b>365,790</b>	<b>365,790</b>	<b>0</b>	

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140100	223009	550000	40	140100 - Designated Tuition	223009 - ABC Student Support	550000 - Sales and Services	153,323	153,323	0
	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	182,500	167,900	(14,600)
	612000	570000	60	140100 - Designated Tuition	612000 - Vending	570000 - Other Revenue	35,000	0	(35,000)
	670002	550000	60	140100 - Designated Tuition	670002 - Building Maintenance	550000 - Sales and Services	0	22,235	22,235
	671002	550000	60	140100 - Designated Tuition	671002 - Custodial Service	550000 - Sales and Services	0	66,704	66,704
	900000	530300	60	140100 - Designated Tuition	900000 - Revenue	530300 - Designated Tuition	0	214,190	214,190
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	38,539,758	39,821,755	1,281,997
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	35,868,612	37,059,287	1,190,675
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	8,877,395	9,377,993	500,598
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,023,337)	(2,090,642)	(67,305)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,883,102)	(1,945,613)	(62,511)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(466,064)	(492,345)	(26,281)
<b>140100</b>							<b>79,284,085</b>	<b>82,354,787</b>	<b>3,070,702</b>
150100	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	6,927,540	8,112,740	1,185,200
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	6,447,780	7,549,156	1,101,376
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	1,564,320	1,875,644	311,324
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	(363,696)	(425,919)	(62,223)
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	(338,508)	(396,331)	(57,823)
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	(82,127)	(98,471)	(16,344)
<b>150100</b>							<b>14,155,309</b>	<b>16,616,819</b>	<b>2,461,510</b>
150110	642103	550022	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	550022 - Service Income	5,000	0	(5,000)
<b>150110</b>							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	2,046,219	2,340,392	294,173
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	2,142,299	2,391,744	249,445
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,260,140	1,452,649	192,509
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(102,394)	(117,020)	(14,626)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(119,519)	(119,588)	(69)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(63,006)	(72,633)	(9,627)
<b>150200</b>							<b>5,163,739</b>	<b>5,875,544</b>	<b>711,805</b>
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	194,935	217,238	22,303
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	195,946	219,705	23,759
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	109,047	122,189	13,142
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(94,935)	(117,238)	(22,303)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(95,946)	(119,705)	(23,759)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(59,047)	(72,189)	(13,142)
<b>150205</b>							<b>250,000</b>	<b>250,000</b>	<b>0</b>

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150210	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	193,517	245,751	52,234
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	189,875	252,941	63,066
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	94,568	130,610	36,042
<b>150210</b>						<b>477,960</b>	<b>629,302</b>	<b>151,342</b>	
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	308,085	419,614	111,529
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	320,276	440,666	120,390
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	195,365	275,605	80,240
<b>150220</b>						<b>823,726</b>	<b>1,135,885</b>	<b>312,159</b>	
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	281,646	344,154	62,508
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	300,962	356,566	55,604
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	150,718	226,944	76,226
<b>150230</b>						<b>733,326</b>	<b>927,664</b>	<b>194,338</b>	
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	503,714	546,321	42,607
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	506,088	542,277	36,189
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	269,879	289,099	19,220
<b>150240</b>						<b>1,279,681</b>	<b>1,377,697</b>	<b>98,016</b>	
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	297,214	253,837	(43,377)
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	270,670	265,309	(5,361)
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	246,659	221,255	(25,404)
<b>150250</b>						<b>814,543</b>	<b>740,401</b>	<b>(74,142)</b>	
150260	220000	532311	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532311 - Dist Learning Fee Distribution Fall	118,579	155,434	36,855
	220000	532312	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532312 - Dist Learning Fee Dist. Spring	137,737	132,584	(5,153)
	220000	532313	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532313 - Dist Learning Fee Dist. Summer	122,854	125,626	2,772
<b>150260</b>						<b>379,170</b>	<b>413,644</b>	<b>34,474</b>	
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	101,007	255,765	154,758
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	97,366	277,110	179,744
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	41,849	101,413	59,564
<b>150280</b>						<b>240,222</b>	<b>634,288</b>	<b>394,066</b>	
150300	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	1,308,780	1,336,962	28,182
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	1,208,394	1,240,008	31,614
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	525,888	546,018	20,130
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	(68,711)	(70,191)	(1,480)
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	(63,441)	(65,100)	(1,659)
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	(27,609)	(28,666)	(1,057)
<b>150300</b>						<b>2,883,301</b>	<b>2,959,031</b>	<b>75,730</b>	

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150500	500009	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	37,000	20,000	(17,000)
<b>150500</b>							<b>37,000</b>	<b>20,000</b>	<b>(17,000)</b>
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	700,000	725,000	25,000
<b>150600</b>							<b>700,000</b>	<b>725,000</b>	<b>25,000</b>
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	575,000	600,000	25,000
<b>150700</b>							<b>575,000</b>	<b>600,000</b>	<b>25,000</b>
150800	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	237,960	243,084	5,124
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	219,708	225,456	5,748
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	95,616	99,276	3,660
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	(12,492)	(12,762)	(270)
	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	(11,535)	(11,836)	(301)
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	(5,020)	(5,212)	(192)
<b>150800</b>							<b>524,237</b>	<b>538,006</b>	<b>13,769</b>
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	85,403	122,572	37,169
<b>151000</b>							<b>85,403</b>	<b>122,572</b>	<b>37,169</b>
151100	240000	550000	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	550000 - Sales and Services	35,000	40,000	5,000
<b>151100</b>							<b>35,000</b>	<b>40,000</b>	<b>5,000</b>
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	20,000	20,000	0
<b>151101</b>							<b>20,000</b>	<b>20,000</b>	<b>0</b>
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	325,000	350,000	25,000
<b>151200</b>							<b>325,000</b>	<b>350,000</b>	<b>25,000</b>
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	156,000	156,000	0
<b>151400</b>							<b>156,000</b>	<b>156,000</b>	<b>0</b>
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	141,750	182,250	40,500
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	156,000	195,000	39,000
<b>151401</b>							<b>297,750</b>	<b>377,250</b>	<b>79,500</b>
151402	263005	550000	50	151402 - SHARP Program Fee	263005 - SHARP Program	550000 - Sales and Services	0	1,500	1,500
<b>151402</b>							<b>0</b>	<b>1,500</b>	<b>1,500</b>
151800	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	1,668,056	1,720,040	51,984
	470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	1,552,221	1,601,137	48,916

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	470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	402,737	423,365	20,628
	470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	(87,573)	(90,302)	(2,729)
	470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	(81,492)	(84,059)	(2,567)
	470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	(21,144)	(22,226)	(1,082)
<b>151800</b>							<b>3,432,805</b>	<b>3,547,955</b>	<b>115,150</b>
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	1,983,000	2,025,700	42,700
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,830,900	1,878,800	47,900
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	796,800	827,300	30,500
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(356,940)	(106,349)	250,591
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(329,562)	(98,637)	230,925
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(143,424)	(43,433)	99,991
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	700	0
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	40,000	40,000	0
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	500	500	0
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	25,000	21,500	(3,500)
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	150,000	150,000	0
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	12,000	20,000	8,000
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,000	1,000	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	6,000	6,000	0
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,000	1,000	0
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000	10,000	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	37,000	37,000	0
<b>151900</b>							<b>4,063,974</b>	<b>4,771,081</b>	<b>707,107</b>
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	507,800	792,150	284,350
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	484,350	750,000	265,650
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	179,600	261,675	82,075
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(26,660)	(41,588)	(14,928)
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(25,428)	(39,375)	(13,947)
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(9,429)	(13,738)	(4,309)
<b>152010</b>							<b>1,110,233</b>	<b>1,709,124</b>	<b>598,891</b>
152020	418001	533300	40	152020 - University Park	418001 - University Park	533300 - University Park Fee	100,000	0	(100,000)
<b>152020</b>							<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	770,000	770,000	0
<b>152300</b>							<b>770,000</b>	<b>770,000</b>	<b>0</b>
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	2,500	2,500	0
<b>152400</b>							<b>2,500</b>	<b>2,500</b>	<b>0</b>
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550000 - Sales and Services	1,000	1,000	0

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<b>152500</b>							<b>1,000</b>	<b>1,000</b>	<b>0</b>
152600	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	39,660	40,515	855
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	36,618	37,576	958
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	15,936	16,546	610
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(2,082)	(2,127)	(45)
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(1,922)	(1,973)	(51)
	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(837)	(869)	(32)
<b>152600</b>							<b>87,373</b>	<b>89,668</b>	<b>2,295</b>
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	15,000	15,000	0
<b>152700</b>							<b>15,000</b>	<b>15,000</b>	<b>0</b>
152900	260005	550000	50	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	550000 - Sales and Services	500	0	(500)
<b>152900</b>							<b>500</b>	<b>0</b>	<b>(500)</b>
153000	236000	550000	40	153000 - Executive MBA Program	236000 - Executive MBA	550000 - Sales and Services	444,741	342,000	(102,741)
<b>153000</b>							<b>444,741</b>	<b>342,000</b>	<b>(102,741)</b>
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	500,000	500,000	0
<b>153100</b>							<b>500,000</b>	<b>500,000</b>	<b>0</b>
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	240,000	250,000	10,000
<b>153200</b>							<b>240,000</b>	<b>250,000</b>	<b>10,000</b>
153300	900000	580008	00	153300 - Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	240,000	250,000	10,000
<b>153300</b>							<b>240,000</b>	<b>250,000</b>	<b>10,000</b>
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	12,000	15,000	3,000
<b>153400</b>							<b>12,000</b>	<b>15,000</b>	<b>3,000</b>
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	42,000	44,000	2,000
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	10,000	3,000	(7,000)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	20,000	25,000	5,000
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	1,600	1,400	(200)
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	13,000	13,000	0
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	45,000	45,000	0
<b>153700</b>							<b>131,600</b>	<b>131,400</b>	<b>(200)</b>
154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	120,000	120,000	0
<b>154000</b>							<b>120,000</b>	<b>120,000</b>	<b>0</b>
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	11,182,209	11,882,209	700,000
<b>154500</b>							<b>11,182,209</b>	<b>11,882,209</b>	<b>700,000</b>



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154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	129,415	0
<b>154600</b>							<b>129,415</b>	<b>129,415</b>	<b>0</b>
154700	410000	550000	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	9,800	9,800	0
<b>154700</b>							<b>9,800</b>	<b>9,800</b>	<b>0</b>
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	434,800	376,075	(58,725)
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Srvc	92,796	112,890	20,094
<b>155000</b>							<b>527,596</b>	<b>488,965</b>	<b>(38,631)</b>
155600	230000	550000	60	155600 - Inquiry Journal	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000	5,000	0
<b>155600</b>							<b>5,000</b>	<b>5,000</b>	<b>0</b>
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	0	2,500	2,500
<b>155700</b>							<b>0</b>	<b>2,500</b>	<b>2,500</b>
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	800,000	900,000	100,000
<b>155800</b>							<b>800,000</b>	<b>900,000</b>	<b>100,000</b>
155805	670003	55110N	70	155805 - Vehicle Fleet Rental	670003 - Vehicle Maintenance	550000 - Sales and Services	0	25,000	25,000
<b>155805</b>							<b>0</b>	<b>25,000</b>	<b>25,000</b>
156500	530002	550000	50	156500 - Veterans's Affairs Support	530002 - Veterans Resources	550000 - Sales and Services	0	6,000	6,000
<b>156500</b>							<b>0</b>	<b>6,000</b>	<b>6,000</b>
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	33,751	43,000	9,249
<b>157001</b>							<b>33,751</b>	<b>43,000</b>	<b>9,249</b>
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	24,000	22,000	(2,000)
<b>157009</b>							<b>24,000</b>	<b>22,000</b>	<b>(2,000)</b>
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	42,000	28,800	(13,200)
<b>157010</b>							<b>42,000</b>	<b>28,800</b>	<b>(13,200)</b>
157029	234000	533500	10	157029 - Study-Out of State-New York	234000 - Dept of Management and Marketing	533500 - Study Abroad Service Fee	5,100	5,100	0
<b>157029</b>							<b>5,100</b>	<b>5,100</b>	<b>0</b>
158000	241001	550000	30	158000 - Crimes - Probation	241001 - COCJ Crimes	550000 - Sales and Services	0	195,000	195,000
<b>158000</b>							<b>0</b>	<b>195,000</b>	<b>195,000</b>
<b>TOTAL DESIGNATED</b>							<b>133,641,839</b>	<b>143,488,697</b>	<b>9,846,858</b>
170100	750001	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	160,000	160,000	0

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		750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,487,250	1,519,275	32,025
		750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,373,175	1,409,100	35,925
		750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	597,600	620,475	22,875
		750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(267,705)	(79,762)	187,943
		750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(247,172)	(73,978)	173,194
		750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(107,567)	(32,575)	74,992
<b>170100</b>							<b>2,995,581</b>	<b>3,522,535</b>	<b>526,954</b>	
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,156,524	4,712,548	556,024	
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	3,868,668	4,385,172	516,504	
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	469,296	544,488	75,192	
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(51,957)	(58,907)	(6,950)	
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(48,358)	(54,815)	(6,457)	
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(5,866)	(6,806)	(940)	
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	750,000	775,000	25,000	
	150001	560023	91	170200 - Athletic Fee	150001 - Athletic Administration	560023 - Football Tickets	607,000	650,000	43,000	
	150001	560024	91	170200 - Athletic Fee	150001 - Athletic Administration	560024 - Men's Basketball Tickets	70,000	45,000	(25,000)	
	150001	560025	91	170200 - Athletic Fee	150001 - Athletic Administration	560025 - Women's Basketball Tickets	6,000	6,500	500	
	150001	560026	91	170200 - Athletic Fee	150001 - Athletic Administration	560026 - Volleyball Tickets	3,000	5,500	2,500	
	150001	560027	91	170200 - Athletic Fee	150001 - Athletic Administration	560027 - Baseball Tickets	60,000	65,000	5,000	
	150001	560028	91	170200 - Athletic Fee	150001 - Athletic Administration	560028 - Softball Tickets	4,000	7,000	3,000	
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560031 - Concessions Other	90,000	72,000	(18,000)	
	150001	560032	91	170200 - Athletic Fee	150001 - Athletic Administration	560032 - Game Guarantee Football	425,000	100,000	(325,000)	
	150001	560033	91	170200 - Athletic Fee	150001 - Athletic Administration	560033 - Game Guarantee Women's Basketball	72,000	33,500	(38,500)	
	150001	560034	91	170200 - Athletic Fee	150001 - Athletic Administration	560034 - Game Guarantee Men's Basketball	200,000	280,000	80,000	
	150001	560036	91	170200 - Athletic Fee	150001 - Athletic Administration	560036 - Game Guarantee Baseball	14,000	3,000	(11,000)	
	150001	560038	91	170200 - Athletic Fee	150001 - Athletic Administration	560038 - Game Guarantee Soccer	4,000	8,000	4,000	
	150001	560039	91	170200 - Athletic Fee	150001 - Athletic Administration	560039 - Game Guarantee Volleyball	5,000	0	(5,000)	
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	150,000	150,000	0	
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	50,000	30,000	(20,000)	
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	450,000	250,000	(200,000)	
<b>170200</b>							<b>11,348,307</b>	<b>12,002,180</b>	<b>653,873</b>	
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	1,983,000	2,025,700	42,700	
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,830,900	1,878,800	47,900	
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	796,800	827,300	30,500	
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(356,940)	(106,349)	250,591	
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(329,562)	(98,637)	230,925	
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(143,424)	(43,433)	99,991	
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	40,000	40,000	0	
<b>170300</b>							<b>3,820,774</b>	<b>4,523,381</b>	<b>702,607</b>	

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170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	40,000	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	3,653,752	3,772,020	118,268
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,384,168	3,497,876	113,708
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	416,600	440,968	24,368
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(45,672)	(47,150)	(1,478)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(42,301)	(43,723)	(1,422)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(5,208)	(5,512)	(304)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	15,000	20,000	5,000
	720021	560003	50	170400 - Student Service Fee	720021 - Parent's Association	560003 - Sales of Membership	2,500	2,500	0
	721000	550000	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500	500	0
<b>170400</b>							<b>7,419,339</b>	<b>7,677,479</b>	<b>258,140</b>
170600	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	317,280	384,883	67,603
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	292,944	356,972	64,028
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	127,488	157,187	29,699
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	(16,657)	(20,206)	(3,549)
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	(15,380)	(18,741)	(3,361)
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	(6,693)	(8,252)	(1,559)
	730003	550000	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	550000 - Sales and Services	48,000	35,000	(13,000)
<b>170600</b>							<b>746,982</b>	<b>886,843</b>	<b>139,861</b>
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	15,673,898	15,940,000	266,102
<b>180100</b>							<b>15,673,898</b>	<b>15,940,000</b>	<b>266,102</b>
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	9,892,678	10,200,485	307,807
<b>180200</b>							<b>9,892,678</b>	<b>10,200,485</b>	<b>307,807</b>
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	360,500	0	(360,500)
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	89,500	332,200	89,500
180300	612000	560102	90	180300 - Vending	612000 - Vending	560102 - Vending Sales and Service - Snacks	180,000	20,000	180,000
<b>180300</b>							<b>630,000</b>	<b>352,200</b>	<b>(91,000)</b>
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	80,000	70,000	(10,000)
<b>180500</b>							<b>80,000</b>	<b>70,000</b>	<b>(10,000)</b>
180700	202001	560000	90	180700 - Biology Lab	202001 - Program Biology	560000 - Auxiliary Sales and Services	23,769	23,769	0
<b>180700</b>							<b>23,769</b>	<b>23,769</b>	<b>0</b>
180800	264001	560000	90	180800 - University Kindergarten	264001 - University Kindergarten	560000 - Auxiliary Sales and Services	500	500	0
<b>180800</b>							<b>500</b>	<b>500</b>	<b>0</b>
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	49,550	49,550	0
<b>180900</b>							<b>49,550</b>	<b>49,550</b>	<b>0</b>

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181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	200	0
<b>181000</b>							<b>200</b>	<b>200</b>	<b>0</b>
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,450,000	1,500,000	50,000
<b>181100</b>							<b>1,450,000</b>	<b>1,500,000</b>	<b>50,000</b>
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000	37,000	0
<b>181200</b>							<b>37,000</b>	<b>37,000</b>	<b>0</b>
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	175,000	210,000	35,000
<b>181300</b>							<b>175,000</b>	<b>210,000</b>	<b>35,000</b>
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	275,000	280,000	5,000
<b>181400</b>							<b>275,000</b>	<b>280,000</b>	<b>5,000</b>
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	24,000	14,400	(9,600)
<b>181600</b>							<b>24,000</b>	<b>14,400</b>	<b>(9,600)</b>
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	330,200	286,025	(44,175)
<b>181700</b>							<b>330,200</b>	<b>286,025</b>	<b>(44,175)</b>
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	925,000	925,000	0
<b>181900</b>							<b>925,000</b>	<b>925,000</b>	<b>0</b>
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	405,877	475,000	69,123
<b>182000</b>							<b>405,877</b>	<b>475,000</b>	<b>69,123</b>
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
<b>182100</b>							<b>40,000</b>	<b>40,000</b>	<b>0</b>
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	30,000	45,000	15,000
<b>182300</b>							<b>30,000</b>	<b>45,000</b>	<b>15,000</b>
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	1,000	0
<b>182400</b>							<b>1,000</b>	<b>1,000</b>	<b>0</b>
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	12,000	12,000	0
<b>182600</b>							<b>12,000</b>	<b>12,000</b>	<b>0</b>
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
<b>182700</b>							<b>40,000</b>	<b>40,000</b>	<b>0</b>
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	125,000	125,000	0

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<b>182800</b>							<b>125,000</b>	<b>125,000</b>	<b>0</b>
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	60,000	60,000	0
<b>182900</b>							<b>60,000</b>	<b>60,000</b>	<b>0</b>
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	560000 - Auxiliary Sales and Services	4,000	2,000	(2,000)
<b>183000</b>							<b>4,000</b>	<b>2,000</b>	<b>(2,000)</b>
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	50,000	50,000	0
<b>183100</b>							<b>50,000</b>	<b>50,000</b>	<b>0</b>
183300	600000	560000	90	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	560000 - Auxiliary Sales and Services	400,000	700,000	300,000
<b>183300</b>							<b>400,000</b>	<b>700,000</b>	<b>300,000</b>
183500	262000	560000	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	500	0	(500)
<b>183500</b>							<b>500</b>	<b>0</b>	<b>(500)</b>
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
<b>183600</b>							<b>6,000</b>	<b>6,000</b>	<b>0</b>
183700	201000	560000	90	183700 - Ag Short courses	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	3,000	0	(3,000)
<b>183700</b>							<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000	1,000	0
<b>183800</b>							<b>1,000</b>	<b>1,000</b>	<b>0</b>
183900	265000	560000	90	183900 - Library Science Conferences	265000 - Dept of Library Science	560000 - Auxiliary Sales and Services	5,000	1,000	(4,000)
<b>183900</b>							<b>5,000</b>	<b>1,000</b>	<b>(4,000)</b>
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	400,000	425,000	25,000
<b>184300</b>							<b>400,000</b>	<b>425,000</b>	<b>25,000</b>
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	50,000	50,000	0
<b>184400</b>							<b>50,000</b>	<b>50,000</b>	<b>0</b>
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	318,000	327,000	9,000
<b>184500</b>							<b>318,000</b>	<b>327,000</b>	<b>9,000</b>
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	2,313,881	2,774,935	461,054
<b>184700</b>							<b>2,313,881</b>	<b>2,774,935</b>	<b>461,054</b>
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,467,375	1,500,000	32,625
<b>184900</b>							<b>1,467,375</b>	<b>1,500,000</b>	<b>32,625</b>

**SAM HOUSTON STATE UNIVERSITY  
ESTIMATED REVENUES FROM ALL SOURCES  
FY 2016 - 2017**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	10,000	10,000	0
<b>186000</b>							<b>10,000</b>	<b>10,000</b>	<b>0</b>
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	19,000	20,000	1,000
<b>186600</b>							<b>19,000</b>	<b>20,000</b>	<b>1,000</b>
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	120,000	115,000	(5,000)
<b>186700</b>							<b>120,000</b>	<b>115,000</b>	<b>(5,000)</b>
187100	266001	560000	90	187100 - PhD Counselor Ed Application	266001 - PhD Counseling	560000 - Auxiliary Sales and Services	250	0	(250)
<b>187100</b>							<b>250</b>	<b>0</b>	<b>(250)</b>
187801	800000	570001	90	187801 - Bearkats in Business	800000 - Office of University Advancement	570001 - Gifts	50,000	50,000	0
<b>187801</b>							<b>50,000</b>	<b>50,000</b>	<b>0</b>
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000	3,000	0
<b>188700</b>							<b>3,000</b>	<b>3,000</b>	<b>0</b>
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
<b>189000</b>							<b>28,000</b>	<b>28,000</b>	<b>0</b>
189100	242000	560000	92	189100 - LEMIT Fee Based Programs	242000 - Law Enforcement Institute of Texas	560000 - Auxiliary Sales and Services	20,000	20,000	0
<b>189100</b>							<b>20,000</b>	<b>20,000</b>	<b>0</b>
189600	243000	560000	92	189600 - CMIT IPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000	90,000	0
<b>189600</b>							<b>90,000</b>	<b>90,000</b>	<b>0</b>
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	184,000	225,000	41,000
<b>189700</b>							<b>184,000</b>	<b>225,000</b>	<b>41,000</b>
190000	700000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	350,000	350,000	0
<b>190000</b>							<b>350,000</b>	<b>350,000</b>	<b>0</b>
190300	530000	560000	90	190300 - VRC Annual Event Fund	530000 - Registrar	560000 - Auxiliary Sales and Services	4,000	0	(4,000)
<b>190300</b>							<b>4,000</b>	<b>0</b>	<b>(4,000)</b>
190400	281000	560000	90	190400 - SO States Comm Assn	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	2,000	1,000	(1,000)
<b>190400</b>							<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	9,000	10,000	1,000
<b>190800</b>							<b>9,000</b>	<b>10,000</b>	<b>1,000</b>
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250	21,250	0

SAM HOUSTON STATE UNIVERSITY  
 ESTIMATED REVENUES FROM ALL SOURCES  
 FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16- 17
191500							21,250	21,250	0
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							62,540,911	66,079,732	3,725,621
							315,911,724	337,966,330	22,241,406





**VI**

**SCHEDULE OF EXPENDITURES:  
SALARIES, WAGES, OPERATION AND MAINTENANCE BY  
ORGANIZATION  
FOR THE FISCAL YEAR 2016 - 2017**

**Sam Houston State University**  
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
 2016 - 2017  
 BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>11 - OFFICE OF THE PRESIDENT</b>									
<b>100000 - Office of the President</b>									
	110100	100000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,888	3,888	0
	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	64,445	65,743	1,298
	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
							<b>134,278</b>	<b>135,576</b>	<b>1,298</b>
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,401	42,772	(629)
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	629	629
							<b>86,825</b>	<b>86,825</b>	<b>0</b>
	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670	39,670	0
							<b>39,670</b>	<b>39,670</b>	<b>0</b>
<b>100001 - President E and G</b>									
	110100	100001	770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,673	4,673	0
	110100	100001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,847	12,847	0
	110100	100001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	432	432	0
	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	19,484	19,484	0
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	22,507	22,961	454
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
							<b>67,143</b>	<b>67,597</b>	<b>454</b>
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	495,495	524,095	28,600
	140100	100001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,920	240
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,312	8,072	(240)
							<b>505,487</b>	<b>534,087</b>	<b>28,600</b>
<b>100002 - Pres Contingency Des Tuition 1</b>									
	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	55,986	55,986	0
							<b>63,986</b>	<b>63,986</b>	<b>0</b>
<b>100003 - Pres Contingency Des Tuition 2</b>									
	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
	140100	100003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	983	983	0
							<b>11,018</b>	<b>11,018</b>	<b>0</b>
<b>100004 - Staff Council</b>									
	140100	100004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,225	6,750	1,525
							<b>5,225</b>	<b>6,750</b>	<b>1,525</b>
<b>100005 - Employee Scholarships</b>									
	140100	100005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	82,200	82,200	0
							<b>82,200</b>	<b>82,200</b>	<b>0</b>
<b>100012 - Presidential Events Misc Expenses</b>									
	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	400	0
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	19,900	19,900	0
							<b>20,300</b>	<b>20,300</b>	<b>0</b>
<b>100013 - President Initiative</b>									
	140100	100013	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	37,584	37,584
	140100	100013	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,320	1,320
	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	161,832	(38,168)
							<b>200,000</b>	<b>200,736</b>	<b>736</b>
<b>100016 - Public Relations</b>									
	110100	100016	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,208	2,208	0
	110100	100016	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	43,008	43,872	864
							<b>46,656</b>	<b>47,520</b>	<b>864</b>
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,544	85,032	10,488
	140100	100016	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,568	15,568	0
							<b>90,592</b>	<b>101,080</b>	<b>10,488</b>
<b>100022 - Leadership Academy</b>									
	140100	100022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,578	0	(34,578)
							<b>34,578</b>	<b>0</b>	<b>(34,578)</b>

**Sam Houston State University**  
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
 2016 - 2017  
 BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
100023 - Staff Council Profess Develop Conf	140100	100023	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	6,000	0
							<u>6,000</u>	<u>6,000</u>	<u>0</u>
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	14,000	14,000	0
							<u>14,000</u>	<u>14,000</u>	<u>0</u>
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	4,000	4,000	0
							<u>4,000</u>	<u>4,000</u>	<u>0</u>
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	24,700	24,700	0
							<u>24,700</u>	<u>24,700</u>	<u>0</u>
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	11,100	11,100	0
							<u>11,100</u>	<u>11,100</u>	<u>0</u>
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	13,300	13,300	0
							<u>13,300</u>	<u>13,300</u>	<u>0</u>
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0
							<u>5,000</u>	<u>5,000</u>	<u>0</u>
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,000	18,000	0
							<u>18,000</u>	<u>18,000</u>	<u>0</u>
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	23,200	23,200	0
							<u>23,200</u>	<u>23,200</u>	<u>0</u>
100032 - Student Events	140100	100032	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,600	5,600	0
							<u>5,600</u>	<u>5,600</u>	<u>0</u>
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,800	10,800	0
							<u>10,800</u>	<u>10,800</u>	<u>0</u>
<b>OFFICE OF AUDITS AND ANALYSIS</b>									
112000 - Office of the Audits and Analysis	140100	112000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	290,952	296,808	5,856
	140100	112000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,360	0
	140100	112000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	4,500	4,500	0
	140100	112000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,033	15,885	(148)
	140100	112000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							<u>314,845</u>	<u>320,701</u>	<u>5,856</u>
<b>OFFICE OF GENERAL COUNSEL</b>									
114000 - Office of General Counsel	110100	114000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,432	2,072	(360)
	110100	114000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	360	720	360
	110100	114000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,800	63,048	1,248
							<u>64,592</u>	<u>65,840</u>	<u>1,248</u>
	140100	114000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,000	2,000
	140100	114000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,000	12,852	(2,148)
	140100	114000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							<u>15,000</u>	<u>15,000</u>	<u>0</u>
	152500	114000	720	60	152500 - Open Records Request Fee	720 - O and M Budget Pool	1,000	1,000	0
							<u>1,000</u>	<u>1,000</u>	<u>0</u>
<b>TOTAL - 11 - Office of the President</b>							<u>1,919,095</u>	<u>1,935,586</u>	<u>16,491</u>

**Sam Houston State University**  
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
 2016 - 2017  
 BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>15 - ATHLETICS</b>									
<b>150001 - Athletic Administration</b>	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exer	300,408	362,508	62,100
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	40,000	45,000	5,000
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	470,157	520,000	49,843
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,327,189	1,496,688	169,499
	170200	150001	770	91		770 - Capital Outlay Pool	500	500	0
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	450,326	771,449	321,123
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	4,750	4,750	0
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	300,000	250,000	(50,000)
	170200	150001	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	0	4,437	4,437
							<b>2,893,330</b>	<b>3,455,332</b>	<b>562,002</b>
<b>150002 - Sports Information</b>	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	15,000	15,000	0
	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	8,000	10,000	2,000
							<b>25,000</b>	<b>27,000</b>	<b>2,000</b>
<b>150003 - Football</b>	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exer	32,976	32,832	(144)
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	279,175	289,000	9,825
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	942,792	942,528	(264)
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	325,000	325,000	0
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	258,750	270,000	11,250
							<b>1,845,693</b>	<b>1,866,360</b>	<b>20,667</b>
<b>150004 - Football Scholarships</b>	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,307,250	1,360,044	52,794
							<b>1,307,250</b>	<b>1,360,044</b>	<b>52,794</b>
<b>150005 - Men's Basketball</b>	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	3,000	600
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	81,700	93,000	11,300
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	296,616	320,592	23,976
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	170,000	210,000	40,000
							<b>675,716</b>	<b>751,592</b>	<b>75,876</b>
<b>150006 - Men's Basketball Scholarships</b>	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	29,350	59,830	30,480
							<b>29,350</b>	<b>59,830</b>	<b>30,480</b>
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	240,400	220,814	(19,586)
							<b>240,400</b>	<b>220,814</b>	<b>(19,586)</b>
<b>150007 - Baseball</b>	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	1,920	0
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	65,647	77,000	11,353
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	248,664	258,720	10,056
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	100,000	99,000	(1,000)
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	112,000	102,250	(9,750)
							<b>529,231</b>	<b>539,890</b>	<b>10,659</b>
<b>150008 - Baseball Scholarships</b>	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	242,775	252,580	9,805
							<b>242,775</b>	<b>252,580</b>	<b>9,805</b>

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150009 - Track	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	3,840	1,920
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	48,600	55,000	6,400
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	169,704	181,824	12,120
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	124,000	124,000	0
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
	170200	150009	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	8,874	8,874	0
							<b>454,098</b>	<b>474,538</b>	<b>20,440</b>
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	634,950	660,593	25,643
						<b>634,950</b>	<b>660,593</b>	<b>25,643</b>	
150011 - Athletics Capital Expend Mat	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	200,000	200,000	0
	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	375,000	375,000	0
						<b>575,000</b>	<b>575,000</b>	<b>0</b>	
150012 - Women's Soccer	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,440	1,440	0
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	29,700	40,500	10,800
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	90,744	132,264	41,520
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,500	49,500	0
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	53,000	56,000	3,000
	170200	150012	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	4,437	0	(4,437)
							<b>229,321</b>	<b>280,204</b>	<b>50,883</b>
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	290,500	302,232	11,732
						<b>290,500</b>	<b>302,232</b>	<b>11,732</b>	
150014 - Golf	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	25,800	34,000	8,200
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	89,904	112,560	22,656
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,700	39,700	0
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	1,200	720
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000	40,000	0
							<b>196,184</b>	<b>227,760</b>	<b>31,576</b>
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	217,875	226,674	8,799
						<b>217,875</b>	<b>226,674</b>	<b>8,799</b>	
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	420,000	450,000	30,000
						<b>420,000</b>	<b>450,000</b>	<b>30,000</b>	
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	145,250	151,116	5,866
						<b>145,250</b>	<b>151,116</b>	<b>5,866</b>	
150018 - Volleyball	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	36,000	40,000	4,000
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	132,984	135,648	2,664
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,500	19,500	0
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,100	3,100	0
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	63,750	60,000	(3,750)
	170200	150018	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	4,437	4,437	0
							<b>260,271</b>	<b>263,185</b>	<b>2,914</b>
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	249,000	259,056	10,056
						<b>249,000</b>	<b>259,056</b>	<b>10,056</b>	

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<b>150020 - Women's Basketball</b>	170200	150020	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	72,000	83,000	11,000
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	231,888	236,520	4,632
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960	960	0
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	61,500	36,375	(25,125)
							<b>495,785</b>	<b>486,292</b>	<b>(9,493)</b>
<b>150021 - W Basketball Scholarships</b>	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	323,820	323,820
							<b>0</b>	<b>323,820</b>	<b>323,820</b>
	170200	150021	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	311,250	0	(311,250)
							<b>311,250</b>	<b>0</b>	<b>(311,250)</b>
<b>150022 - Softball</b>	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,940	40,000	7,060
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	134,856	136,584	1,728
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,000	49,000	0
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160	2,160	0
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
							<b>319,956</b>	<b>328,744</b>	<b>8,788</b>
<b>150023 - Women's Softball Scholarships</b>	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	249,000	259,056	10,056
						<b>249,000</b>	<b>259,056</b>	<b>10,056</b>	
<b>150027 - Women's Tennis Scholarships</b>	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	100,000	0	(100,000)
							<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
	170200	150027	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	78,800	185,504	106,704
							<b>78,800</b>	<b>185,504</b>	<b>106,704</b>
<b>150028 - Tennis</b>	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	17,700	17,700	0
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	52,656	52,656	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	19,700	0
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	0	(480)
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000	20,000	0
							<b>110,836</b>	<b>110,356</b>	<b>(480)</b>
<b>150029 - Bowling</b>	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	13,700	21,000	7,300
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	70,056	71,448	1,392
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,000	39,000	0
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	720	240
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	60,000	0
							<b>184,236</b>	<b>193,168</b>	<b>8,932</b>
<b>150032 - Marketing and Promotions Ath</b>	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	193,000	243,000	50,000
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000	5,000	0
						<b>200,000</b>	<b>250,000</b>	<b>50,000</b>	
<b>150033 - Purchased Utilities Athletic</b>	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	230,000	200,000	(30,000)
						<b>230,000</b>	<b>200,000</b>	<b>(30,000)</b>	
<b>150034 - Bowling Scholarships</b>	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	103,750	107,940	4,190
						<b>103,750</b>	<b>107,940</b>	<b>4,190</b>	

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150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	2,500	2,500	0
							<u>2,500</u>	<u>2,500</u>	<u>0</u>
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	350,000	220,000	(130,000)
							<u>350,000</u>	<u>220,000</u>	<u>(130,000)</u>
<b>TOTAL - 15 - Athletics</b>							<u>14,197,307</u>	<u>15,071,180</u>	<u>873,873</u>
<b>20 - COLLEGE OF SCIENCES</b>									
200000 - COS Office of the Dean	110100	200000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,812	122,700	93,888
	110100	200000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	3,360	0
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	79,680	79,680	0
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	271,452	290,526	19,074
							<u>383,304</u>	<u>496,266</u>	<u>112,962</u>
	120400	200000	770	40	120400 - HEAF	770 - Capital Outlay Pool	380,850	500,000	119,150
							<u>380,850</u>	<u>500,000</u>	<u>119,150</u>
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Budget Pool	51,714	393,616	341,902
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Budget Pool	4,500	4,500	0
	150210	200000	760	10	150210 - DLF Sciences	760 - Scholarship Budget Pool	0	4,500	4,500
							<u>56,214</u>	<u>402,616</u>	<u>346,402</u>
	150300	200000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	30,300	31,750	1,450
							<u>30,300</u>	<u>31,750</u>	<u>1,450</u>
200001 - COS Contingency	110100	200001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	121,800	125,448	3,648
							<u>124,680</u>	<u>128,328</u>	<u>3,648</u>
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,734	81,994	4,260
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							<u>88,234</u>	<u>92,494</u>	<u>4,260</u>
200002 - COS Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	157,383	280,958	123,575
							<u>157,383</u>	<u>280,958</u>	<u>123,575</u>
200003 - COS Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	8,556	8,556
							<u>0</u>	<u>8,556</u>	<u>8,556</u>
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	857,611	857,611	0
							<u>857,611</u>	<u>857,611</u>	<u>0</u>
200005 - COS Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	78,000	0
							<u>78,000</u>	<u>78,000</u>	<u>0</u>
200007 - COS Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	101,200	101,200	0
							<u>101,200</u>	<u>101,200</u>	<u>0</u>
200008 - COS TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,258	4,258	0
							<u>4,258</u>	<u>4,258</u>	<u>0</u>
200009 - COS Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	186,000	93,198	(92,802)
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	575,000	564,120	(10,880)
							<u>761,000</u>	<u>657,318</u>	<u>(103,682)</u>

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200010 - COS Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	128,000	140,477	12,477
							<b>128,000</b>	<b>140,477</b>	<b>12,477</b>
200011 - COS Pool Faculty	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	683,413	663,396	(20,017)
							<b>683,413</b>	<b>663,396</b>	<b>(20,017)</b>
200013 - COS New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	495,000	0	(495,000)
							<b>495,000</b>	<b>0</b>	<b>(495,000)</b>
	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	65,025	139,161	74,136
							<b>65,025</b>	<b>139,161</b>	<b>74,136</b>
<b>DEPARTMENT OF AGR SCIENCE AND ENGINEERING TECHNOLOGY</b>									
201000 - Dep Agr Science & Engineering Tech	110100	201000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	201000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	168,432	168,432
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	167,784	0	(167,784)
	110100	201000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,120	0	(45,120)
	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,161,054	1,193,472	32,418
							<b>1,382,598</b>	<b>1,418,040</b>	<b>35,442</b>
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	105,966	108,756	2,790
							<b>105,966</b>	<b>108,756</b>	<b>2,790</b>
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Budget Pool	6,000	6,000	0
							<b>6,000</b>	<b>6,000</b>	<b>0</b>
201001 - Industrial Technology	110100	201001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
	110100	201001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,608	68,952	1,344
	110100	201001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	298,386	379,970	81,584
							<b>367,194</b>	<b>450,122</b>	<b>82,928</b>
	140100	201001	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	6,100	0
	140100	201001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	5,616	5,616
	140100	201001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	5,496	0	(5,496)
	140100	201001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,858	32,858	0
	140100	201001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							<b>44,954</b>	<b>45,074</b>	<b>120</b>
	150210	201001	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	50,496	0	(50,496)
	150210	201001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	1,654	0
	150210	201001	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	0	52,896	52,896
	150210	201001	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	98,148	0	(98,148)
							<b>150,298</b>	<b>54,550</b>	<b>(95,748)</b>
201002 - University Farm	110100	201002	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	4,500	4,500	0
	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	82,385	82,385	0
							<b>86,885</b>	<b>86,885</b>	<b>0</b>
201003 - Beef Cattle Show Team	170400	201003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,518	0	(1,518)
	170400	201003	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,800	0	(2,800)
	170400	201003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,800	0	(1,800)
	170400	201003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	100	0	(100)
							<b>6,218</b>	<b>0</b>	<b>(6,218)</b>



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201004 - Ag Ambassadors	170400	201004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,668	0	(6,668)	
	170400	201004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	0	(5,000)	
							<b>11,668</b>	<b>0</b>	<b>(11,668)</b>	
201006 - Horsemen's Association	170400	201006	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,834	0	(1,834)	
							<b>1,834</b>	<b>0</b>	<b>(1,834)</b>	
201007 - Rodeo Activities	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	130,000	130,000	0	
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0	
	170400	201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	180,000	195,000	15,000	
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	70,000	70,000	0	
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	18,500	0	
						<b>400,000</b>	<b>415,000</b>	<b>15,000</b>		
201008 - Livestock Judging Team	170400	201008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	2,468	0	(2,468)	
	170400	201008	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,700	0	(6,700)	
	170400	201008	701400	50	170400 - Student Service Fee	701400 - Student Employees	500	0	(500)	
						<b>9,668</b>	<b>0</b>	<b>(9,668)</b>		
201009 - AG Sciences	140100	201009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	49,152	49,152	
	140100	201009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	47,664	0	(47,664)	
	140100	201009	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,902	12,902	0	
	140100	201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	29,184	0	(29,184)	
	140100	201009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	29,784	29,784	
	140100	201009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0	
	140100	201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	80,292	80,292	0	
	140100	201009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,000	6,000	0	
	140100	201009	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	24,000	24,000	0	
							<b>200,762</b>	<b>202,850</b>	<b>2,088</b>	
		150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	1,654	0
		150210	201009	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	101,544	0	(101,544)
		150210	201009	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	5,496	0	(5,496)
	150210	201009	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	0	5,616	5,616	
						<b>108,694</b>	<b>7,270</b>	<b>(101,424)</b>		
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	1,500	1,500	
						<b>0</b>	<b>1,500</b>	<b>1,500</b>		
<b>DEPARTMENT OF BIOLOGICAL SCIENCES</b>										
<b>202000 - Dept of Biological Sciences</b>										
	110100	202000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0	
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	131,232	40,008	(91,224)	
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,752	175,272	59,520	
							<b>252,984</b>	<b>221,280</b>	<b>(31,704)</b>	
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,268	56,208	(3,060)	
	140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	40,000	40,000	0	
	140100	202000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0	
	140100	202000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	98,151	98,151	0	
	140100	202000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0	
						<b>239,919</b>	<b>236,859</b>	<b>(3,060)</b>		
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,356,120	1,425,870	69,750	
							<b>1,356,120</b>	<b>1,425,870</b>	<b>69,750</b>	
	180700	202001	720	90	180700 - Biology Lab	720 - O and M Budget Pool	23,769	23,769	0	
							<b>23,769</b>	<b>23,769</b>	<b>0</b>	

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202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070	65,070	0
							<b>65,070</b>	<b>65,070</b>	<b>0</b>
<b>DEPARTMENT OF CHEMISTRY</b>									
203000 - Dept of Chemistry	110100	203000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,104	0	(37,104)
	110100	203000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	38,112	38,112
	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,120	0	(45,120)
	110100	203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	899,442	1,007,460	108,018
							<b>983,586</b>	<b>1,094,988</b>	<b>111,402</b>
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	91,026	92,844	1,818
	140100	203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	203000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	65,025	65,025
	140100	203000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	208,060	208,060	0
	140100	203000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	2,000	0
	140100	203000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	92,252	92,252	0
	140100	203000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	750	750	0
	140100	203000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
							<b>416,588</b>	<b>483,431</b>	<b>66,843</b>
<b>DEPARTMENT OF COMPUTER SCIENCE</b>									
204000 - Dept of Computer Science	110100	204000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	41,808	0	(41,808)
	110100	204000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	42,648	42,648
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	988,182	1,243,404	255,222
							<b>1,031,190</b>	<b>1,287,252</b>	<b>256,062</b>
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	178,578	257,670	79,092
	140100	204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	78,768	78,768	0
	140100	204000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	41,000	41,000	0
	140100	204000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,545	50,545	0
	140100	204000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	700	700	0
	140100	204000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							<b>357,891</b>	<b>436,983</b>	<b>79,092</b>
	150210	204000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	0	42,864	42,864
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	30,736	30,736	0
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	480	480	0
	150210	204000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	105,528	0	(105,528)
	150210	204000	701001	40	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0	64,776	64,776
							<b>136,744</b>	<b>138,856</b>	<b>2,112</b>
<b>DEPARTMENT OF GEOGRAPHY AND GEOLOGY</b>									
205000 - Dept of Geography and Geology	110100	205000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,600	1,600	0
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	32,256	0	(32,256)
	110100	205000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	33,840	33,840
							<b>33,856</b>	<b>35,440</b>	<b>1,584</b>
	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
	140100	205000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0
	140100	205000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,718	33,718	0
	140100	205000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	703	703	0
							<b>102,421</b>	<b>102,421</b>	<b>0</b>

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205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	379,206	390,366	11,160
							<b>379,206</b>	<b>390,366</b>	<b>11,160</b>
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	707,112	706,644	(468)
							<b>707,112</b>	<b>706,644</b>	<b>(468)</b>
205003 - QEP Quality Enhancement Plan	140100	205003	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,088	0	(59,088)
	140100	205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	60,264	60,264
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	205003	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,348	31,348	0
							<b>107,416</b>	<b>108,592</b>	<b>1,176</b>
<b>DEPARTMENT OF MATHEMATICS AND STATISTICS</b>									
206000 - Dept of Mathematics and Statistics	110100	206000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	88,320	0	(88,320)
	110100	206000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	90,696	90,696
	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,360,755	2,309,706	(51,049)
							<b>2,452,195</b>	<b>2,403,522</b>	<b>(48,673)</b>
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	123,660	166,536	42,876
	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	34,000	34,000	0
	140100	206000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	58,000	58,000	0
	140100	206000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	59,922	59,922	0
	140100	206000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							<b>277,582</b>	<b>320,458</b>	<b>42,876</b>
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	26,010	26,010	0
							<b>26,010</b>	<b>26,010</b>	<b>0</b>
206003 - Math Reeves Center	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,500	4,500	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>DEPARTMENT OF PHYSICS</b>									
207000 - Dept of Physics	110100	207000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	51,264	0	(51,264)
	110100	207000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	52,296	52,296
	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	651,708	711,612	59,904
							<b>705,612</b>	<b>766,548</b>	<b>60,936</b>
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	46,350	46,350	0
	140100	207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
	140100	207000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,000	3,000	0
	140100	207000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	207000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,788	29,788	0
	140100	207000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							<b>155,738</b>	<b>155,738</b>	<b>0</b>
<b>TOTAL - 20 - College of Sciences</b>							<b>17,093,220</b>	<b>17,813,533</b>	<b>720,313</b>

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<b>22 - FINE ARTS AND MASS COMMUNICATION</b>									
<b>220000 - COFAMC Office of the Dean</b>	110100	220000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	133,272	217,992	84,720
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	284,562	249,858	(34,704)
							<b>423,834</b>	<b>473,850</b>	<b>50,016</b>
	120400	220000	770	40	120400 - HEAF	770 - Capital Outlay Pool	200,700	255,093	54,393
							<b>200,700</b>	<b>255,093</b>	<b>54,393</b>
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	98,736	101,208	2,472
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	220000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,920	1,920	0
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	13,000	13,000	0
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	62,047	62,047	0
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	407	407	0
							<b>188,110</b>	<b>190,582</b>	<b>2,472</b>
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	14,050	17,600	3,550
							<b>14,050</b>	<b>17,600</b>	<b>3,550</b>
<b>220001 - COFAMC Dean Travel</b>	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	18,000	0
							<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>220002 - COFAMC Contingency</b>	110100	220002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	76,053	76,053
	110100	220002	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	0	20,000	20,000
	110100	220002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	347,413	75,000	(272,413)
							<b>347,413</b>	<b>171,053</b>	<b>(176,360)</b>
	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	153,769	195,658	41,889
							<b>153,769</b>	<b>195,658</b>	<b>41,889</b>
<b>220003 - COFAMC Instruction Reserve</b>	110100	220003	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	99,741	0	(99,741)
							<b>99,741</b>	<b>0</b>	<b>(99,741)</b>
	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	575,740	613,743	38,003
							<b>575,740</b>	<b>613,743</b>	<b>38,003</b>
<b>220004 - COFAMC Teacher Assistant</b>	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	49,230	49,230	0
	140100	220004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	49,230	199,230	150,000
							<b>98,460</b>	<b>248,460</b>	<b>150,000</b>
<b>220005 - COFAMC Overload</b>	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	78,000	60,000	(18,000)
							<b>78,000</b>	<b>60,000</b>	<b>(18,000)</b>
<b>220008 - COFAMC Music Lab</b>	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	314,500	314,500	0
							<b>314,500</b>	<b>314,500</b>	<b>0</b>
<b>220009 - COFAMC Summer School</b>	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
							<b>321,335</b>	<b>321,335</b>	<b>0</b>
<b>220010 - GPAC Box Office</b>	110100	220010	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	41,688	41,688
	110100	220010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	39,696	0	(39,696)
							<b>40,176</b>	<b>42,168</b>	<b>1,992</b>
<b>220011 - COFAMC Lab Fee</b>	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,000	2,000	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>

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220012 - COFAMC New Initiatives	110100	220012	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	131,000	0	(131,000)
								<b>131,000</b>	<b>0</b>
	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	210,000	165,600	(44,400)
							<b>210,000</b>	<b>165,600</b>	<b>(44,400)</b>
<b>DEPARTMENT OF ART</b>									
221000 - Dept of Art	110100	221000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,641	2,160	519
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	97,593	103,661	6,068
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,171,819	1,345,212	173,393
							<b>1,271,053</b>	<b>1,451,033</b>	<b>179,980</b>
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	54,090	55,188	1,098
	140100	221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	40,512	40,920	408
	140100	221000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	7	7	0
	140100	221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	106,411	106,411	0
	140100	221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	221000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							<b>251,020</b>	<b>252,526</b>	<b>1,506</b>
	150260	221000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	25,120	25,120	0
	150260	221000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	66,000	27,644	(38,356)
	150260	221000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	9,655	10,651	996
	150260	221000	720	10	150260 - DLF Fine Art Mass Communication	720 - O and M Budget Pool	0	7,342	7,342
	150260	221000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	34	165	131
							<b>100,809</b>	<b>70,922</b>	<b>(29,887)</b>
<b>221001 - Art Gallery</b>									
	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	19,152	19,152
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	37,848	37,848
							<b>0</b>	<b>60,000</b>	<b>60,000</b>
	170400	221001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,000	0	(8,000)
	170400	221001	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	0	(10,000)
							<b>18,000</b>	<b>0</b>	<b>(18,000)</b>
<b>DEPARTMENT OF THEATRE</b>									
222002 - Dept of Theatre and Musical Theatre	110100	222002	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	50,004	50,004
	110100	222002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	2,878	(962)
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	30,036	109,476	79,440
	110100	222002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	77,400	0	(77,400)
	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	654,759	630,666	(24,093)
							<b>766,035</b>	<b>793,024</b>	<b>26,989</b>
	140100	222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	5,919	0	(5,919)
	140100	222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	54,430	39,430
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	6,218	6,218
	140100	222002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	22	94	72
	140100	222002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	222002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	123,561	134,131	10,570
	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	814	814	0
							<b>161,316</b>	<b>211,687</b>	<b>50,371</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
	150260	222002	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	3,399	4,434	1,034
	150260	222002	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	6,003	9,003	3,000
	150260	222002	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	4,620	5,100	480
	150260	222002	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	168	168	0
							<b>14,190</b>	<b>18,705</b>	<b>4,514</b>
	170400	222002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,071	10,200	(13,871)
	170400	222002	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,430	0	(39,430)
	170400	222002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	68,590	68,590
	170400	222002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	960	0
	170400	222002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,250	20,250	0
	170400	222002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	65,289	0	(65,289)
							<b>150,000</b>	<b>100,000</b>	<b>(50,000)</b>
<b>SCHOOL OF MUSIC</b>									
<b>223000 - School of Music</b>	110100	223000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,580	2,580	0
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	106,661	168,996	62,335
	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,817,263	1,931,400	114,137
							<b>1,926,504</b>	<b>2,102,976</b>	<b>176,472</b>
	140100	223000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	8,000	8,000	0
	140100	223000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	103,619	0	(103,619)
	140100	223000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	43,056	43,056
	140100	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	67,768	67,768
	140100	223000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,368	1,368	0
	140100	223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	21,310	21,310	0
	140100	223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	177,508	177,508	0
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0
	140100	223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,220	2,220	0
	140100	223000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	131,000	53,000
							<b>470,062</b>	<b>530,267</b>	<b>60,205</b>
	150260	223000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	33,554	26,538	(7,016)
	150260	223000	701402	10	150260 - DLF Fine Art Mass Communication	701402 - Graduate Assistant Non Teaching	35,468	39,384	3,916
	150260	223000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	16,460	20,412	3,952
	150260	223000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	403	403	0
	150260	223000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	49,014	24,012	(25,002)
							<b>134,899</b>	<b>110,749</b>	<b>(24,150)</b>
	170400	223000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,611	24,644	(967)
	170400	223000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	91,184	38,184	(53,000)
	170400	223000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,100	5,100	0
	170400	223000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	20,072	20,072
	170400	223000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	223000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	8,000	8,000	0
	170400	223000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	19,105	0	(19,105)
							<b>159,000</b>	<b>106,000</b>	<b>(53,000)</b>
<b>223001 - Band</b>	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,300	45,300	0
	170400	223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	126,000	126,000	0
	170400	223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430	60,430	0
	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
							<b>275,000</b>	<b>275,000</b>	<b>0</b>

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223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,500	13,500	0
	170400	223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	20,000	20,000	0
							<b>33,500</b>	<b>33,500</b>	<b>0</b>
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Budget Pool	60,000	60,000	0
							<b>60,000</b>	<b>60,000</b>	<b>0</b>
223008 - ABC Contract	140100	223008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	200,000	0
							<b>200,000</b>	<b>200,000</b>	<b>0</b>
223009 - ABC Student Support	140100	223009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	157,344	158,928	1,584
	140100	223009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	0	(0)
	140100	223009	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	960	960
	140100	223009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
							<b>158,305</b>	<b>159,888</b>	<b>1,583</b>
<b>GLOBAL CENTER JOURNAL AND DEMOCRACY</b>									
224000 - Global Ctr Journ & Dem	140100	224000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	195,720	154,896	(40,824)
	140100	224000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	33,384	78,864	45,480
	140100	224000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	640	960	320
	140100	224000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	30,000	0
	140100	224000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	65,895	45,647	(20,248)
	140100	224000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
							<b>325,787</b>	<b>310,515</b>	<b>(15,272)</b>
<b>DEPARTMENT OF DANCE</b>									
225000 - Department of Dance	110100	225000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	29,184	51,591	22,407
	110100	225000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	16,740	0	(16,740)
	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	401,994	420,156	18,162
							<b>448,398</b>	<b>472,227</b>	<b>23,829</b>
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	22,992	23,472	480
	140100	225000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0
	140100	225000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000
	140100	225000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	0	(10,000)
	140100	225000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,542	77,542	0
	140100	225000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	650	650	0
	140100	225000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	34,000	34,000
							<b>111,424</b>	<b>145,904</b>	<b>34,480</b>
	150260	225000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	69,152	51,570	(17,582)
	150260	225000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	22,943	20,016	(2,927)
	150260	225000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	34	34	0
	150260	225000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	4,488	4,953	465
							<b>96,617</b>	<b>76,573</b>	<b>(20,044)</b>
	170400	225000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	36,474	0	(36,474)
	170400	225000	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,850	11,557	(6,293)
	170400	225000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	21,696	44,640	22,944
	170400	225000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0
	170400	225000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	9,000	11,563	2,563
	170400	225000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	16,740	0	(16,740)
						<b>102,000</b>	<b>68,000</b>	<b>(34,000)</b>	

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<b>DEPARTMENT OF MASS COMMUNICATION</b>									
<b>286000 - Dept of Mass Communication</b>									
	110100	286000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	31,368	82,538	51,170
	110100	286000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,840	0	(48,840)
	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	954,432	954,432
							<b>82,848</b>	<b>1,039,610</b>	<b>956,762</b>
	140100	286000	700801	10	140100 - Designated Tuition	700801 - Teaching	78,210	81,342	3,132
	140100	286000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	2,748	0	(2,748)
	140100	286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	17,709	18,762	1,053
	140100	286000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,400	14,400	0
	140100	286000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	44,895	46,973	2,078
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	45,647	0	(45,647)
	140100	286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
							<b>219,809</b>	<b>177,677</b>	<b>(42,132)</b>
	150260	286000	700802	10	150260 - DLF Fine Art Mass Communication	700802 - Assistant Instructor	0	19,692	19,692
	150260	286000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	17,000	45,900	28,900
	150260	286000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	7,909	23,300	15,392
	150260	286000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	7,707	8,380	673
	150260	286000	701402	40	150260 - DLF Fine Art Mass Communication	701402 - Graduate Assistant Non Teaching	0	39,384	39,384
	150260	286000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	40	40	0
							<b>32,656</b>	<b>136,696</b>	<b>104,041</b>
<b>286001 - Houstonian</b>	180500	286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	300	152	(148)
	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	3,556	3,786	230
	180500	286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	35,275	30,193	(5,082)
	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	28,757	23,757	(5,000)
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exer	11,112	11,112	0
	180500	286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	1,000	1,000	0
							<b>80,000</b>	<b>70,000</b>	<b>(10,000)</b>
<b>286005 - Mass Communication Lecture Pool</b>	110100	286005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	818,154	0	(818,154)
							<b>818,154</b>	<b>0</b>	<b>(818,154)</b>
<b>TOTAL - 22 - Fine Arts and Mass Communication</b>							<b>11,684,213</b>	<b>12,123,121</b>	<b>438,908</b>
<b>23 - COLLEGE OF BUSINESS ADMINISTRATION</b>									
<b>230000 - COBA Office of the Dean</b>									
	110100	230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,317	11,949	5,632
	110100	230000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	10,800	6,720
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	114,720	120,240	5,520
	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	62,753	69,489	6,736
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	447,360	519,762	72,402
							<b>635,230</b>	<b>732,240</b>	<b>97,010</b>
	120400	230000	770	40	120400 - HEAF	770 - Capital Outlay Pool	155,500	275,450	119,950
							<b>155,500</b>	<b>275,450</b>	<b>119,950</b>
	140100	230000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	6,240	0	(6,240)
							<b>6,240</b>	<b>0</b>	<b>(6,240)</b>



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	150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	135,000	150,000	15,000
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	39,600	40,692	1,092
	150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	128,000	200,000	72,000
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exer	15,528	15,528	0
	150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Budget Pool	485,358	709,305	223,947
	150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	20,000	20,000	0
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	240	360	120
							<b>823,726</b>	<b>1,135,885</b>	<b>312,159</b>
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	50,200	42,950	(7,250)
							<b>50,200</b>	<b>42,950</b>	<b>(7,250)</b>
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Budget Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Budget Pool	27,790	42,500	14,710
	157001	230000	720	10	157001 - COBA - Study Abroad - UAE	720 - O and M Budget Pool	5,961	500	(5,461)
							<b>33,751</b>	<b>43,000</b>	<b>9,249</b>
	157009	230000	720	10	157009 - COBA Study Abroad Japan	720 - O and M Budget Pool	2,000	1,000	(1,000)
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Budget Pool	22,000	21,000	(1,000)
							<b>24,000</b>	<b>22,000</b>	<b>(2,000)</b>
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Budget Pool	40,000	27,800	(12,200)
	157010	230000	720	10	157010 - COBA Study Abroad China	720 - O and M Budget Pool	2,000	1,000	(1,000)
							<b>42,000</b>	<b>28,800</b>	<b>(13,200)</b>
<b>230001 - COBA Contingency</b>	110100	230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,716	14,716	0
	110100	230001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,080	1,080	0
	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	10,000	10,000	0
	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,132	59,196	2,064
							<b>82,928</b>	<b>84,992</b>	<b>2,064</b>
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	76,932	79,542	2,610
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	15,528	15,528	0
	140100	230001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,560	1,380	(180)
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,120	83,232	6,112
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	600	100
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							<b>206,640</b>	<b>215,282</b>	<b>8,642</b>
<b>230002 - COBA Instructional Reserve</b>	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	117,801	117,801	0
							<b>117,801</b>	<b>117,801</b>	<b>0</b>
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	32,508	32,508	0
							<b>32,508</b>	<b>32,508</b>	<b>0</b>
<b>230003 - COBA Summer School</b>	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,949	19,949	0
							<b>19,949</b>	<b>19,949</b>	<b>0</b>
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
							<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>
<b>230005 - COBA Scholarships</b>	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	52,000	52,000	0
							<b>52,000</b>	<b>52,000</b>	<b>0</b>

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230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,901	24,901	0
							<b>34,901</b>	<b>34,901</b>	<b>0</b>
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	81,512	216,528	135,016
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	74,769	200,000	125,231
							<b>156,281</b>	<b>416,528</b>	<b>260,247</b>
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	297,513	294,664	(2,849)
							<b>297,513</b>	<b>294,664</b>	<b>(2,849)</b>
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,400	14,400	0
							<b>14,400</b>	<b>14,400</b>	<b>0</b>
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000	45,000	0
							<b>45,000</b>	<b>45,000</b>	<b>0</b>
230014 - COBA Assessment	140100	230014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	230014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
230015 - COBA New Initiatives	110100	230015	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	557,500	0	(557,500)
	140100	230015	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	270,000	270,000
							<b>557,500</b>	<b>270,000</b>	<b>(287,500)</b>
<b>DEPARTMENT OF ACCOUNTING</b>									
231000 - Dept of Accounting	110100	231000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	38,424	39,408	984
	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,750,968	1,909,692	158,724
							<b>1,790,112</b>	<b>1,949,820</b>	<b>159,708</b>
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	57,978	59,292	1,314
	140100	231000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	30,000	2,000
	140100	231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,741	12,685	(19,056)
	140100	231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	800	800	0
	140100	231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<b>119,519</b>	<b>113,777</b>	<b>(5,742)</b>
<b>DEPARTMENT OF ECONOMICS AND INTL BUSINESS</b>									
232000 - Dept of Economics and Intl Business	110100	232000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	720	240
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	39,360	42,792	3,432
	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,465,146	1,660,338	195,192
							<b>1,504,986</b>	<b>1,703,850</b>	<b>198,864</b>

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	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	87,174	0	(87,174)
	140100	232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,000	16,000	0
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	30,000	2,000
	140100	232000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,991	37,832	8,841
	140100	232000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	232000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<b>162,165</b>	<b>85,832</b>	<b>(76,333)</b>
<b>DEPARTMENT OF GENERAL BUSINESS AND FINANCE</b>									
<b>233000 - Dept of General Business and Fin</b>	110100	233000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	720	240
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	38,352	39,432	1,080
	110100	233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,464	12,224	(240)
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,110,014	2,182,725	72,711
							<b>2,161,310</b>	<b>2,235,101</b>	<b>73,791</b>
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	369,486	235,674	(133,812)
	140100	233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	48,000	46,000	(2,000)
	140100	233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,615	27,425	(7,190)
	140100	233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
	140100	233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							<b>465,301</b>	<b>322,299</b>	<b>(143,002)</b>
<b>233001 - General Business Conference</b>	186600	233001	760	90	186600 - General Business Conference	760 - Scholarship Budget Pool	13,000	10,000	(3,000)
	186600	233001	720	90	186600 - General Business Conference	720 - O and M Budget Pool	6,000	10,000	4,000
							<b>19,000</b>	<b>20,000</b>	<b>1,000</b>
<b>DEPARTMENT OF MANAGEMENT AND MARKETING</b>									
<b>234000 - Dept of Management and Marketing</b>	110100	234000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	4,080	240
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	49,968	50,880	912
	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,306,741	382,446	(1,924,295)
							<b>2,360,549</b>	<b>437,406</b>	<b>(1,923,143)</b>
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	221,796	2,388,276	2,166,480
	140100	234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	46,000	48,000	2,000
	140100	234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,485	28,758	(4,727)
	140100	234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,300	100
	140100	234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<b>317,481</b>	<b>2,481,334</b>	<b>2,163,853</b>
	157029	234000	710	10	157029 - Study-Out of State-New York	710 - Travel Budget Pool	5,100	5,100	0
							<b>5,100</b>	<b>5,100</b>	<b>0</b>
<b>234001 - COBA Innovation and Technology Lal</b>	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,926	1,926
	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	74	74
							<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>OFFICE OF PGA PGM PROGRAM</b>									
<b>235000 - Office of PGA PGM Program</b>	110100	235000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	4,632	4,632
	110100	235000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	720	(240)
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	42,912	43,992	1,080
	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,392	47,496	(1,896)
							<b>93,264</b>	<b>96,840</b>	<b>3,576</b>

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	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	118,704	122,448	3,744
	140100	235000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,200	1,200	0
	140100	235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	14,000	0
	140100	235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,072	11,924	(148)
	140100	235000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							<b>145,976</b>	<b>149,720</b>	<b>3,744</b>
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	10,000	10,000	0
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	146,000	146,000	0
							<b>156,000</b>	<b>156,000</b>	<b>0</b>
<b>235001 - Raven Nest</b>	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	185,638	230,503	44,865
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	10,000	10,000	0
							<b>195,638</b>	<b>240,503</b>	<b>44,865</b>
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	6,000	6,720	720
	181900	235001	710	90	181900 - Raven Nest Golf Course	710 - Travel Budget Pool	1,000	1,000	0
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	98,000	98,000	0
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	7,500	7,500	0
	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exer	169,344	234,816	65,472
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	121,200	121,200	0
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	166,656	107,208	(59,448)
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	50,000	50,000	0
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	255,300	248,556	(6,744)
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	50,000	50,000	0
							<b>925,000</b>	<b>925,000</b>	<b>0</b>
<b>EXECUTIVE MBA</b>									
<b>236000 - Executive MBA</b>	153000	236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	7,000	7,000	0
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	3,120	3,600	480
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	62,861	45,000	(17,861)
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	61,224	62,472	1,248
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exer	33,384	34,056	672
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Budget Pool	3,000	3,000	0
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Budget Pool	274,152	186,872	(87,280)
							<b>444,741</b>	<b>342,000</b>	<b>(102,741)</b>
<b>236001 - Graduate School Of Banking</b>	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	5,000	1,000	(4,000)
	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Budget Pool	40,000	30,000	(10,000)
	180900	236001	770	90	180900 - Graduate School Banking	770 - Capital Outlay Pool	550	0	(550)
	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	4,000	18,550	14,550
							<b>49,550</b>	<b>49,550</b>	<b>0</b>
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	38,000	39,800	1,800
	182700	236001	770	90	182700 - Smith Hutson Banking	770 - Capital Outlay Pool	1,000	0	(1,000)
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	1,000	200	(800)
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>SMALL BUSINESS DEVELOPMENT</b>									
<b>237000 - Small Business</b>	110100	237000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	300	300	0
	110100	237000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	9,199	5,671	(3,528)
	110100	237000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	4,320	240
	110100	237000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	18,000	18,000	0
	110100	237000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	162,624	165,912	3,288
							<b>194,203</b>	<b>194,203</b>	<b>0</b>
	153400	237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	12,000	15,000	3,000
							<b>12,000</b>	<b>15,000</b>	<b>3,000</b>

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237001 - Center for Bus and Eco Development	110100	237001	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	185	100	(85)	
	110100	237001	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	9,188	9,188	0	
	110100	237001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	23,386	23,471	85	
	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0	
							<u>44,759</u>	<u>44,759</u>	<u>0</u>	
	140100	237001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,734	1,734	0	
						<u>1,734</u>	<u>1,734</u>	<u>0</u>		
<b>TOTAL - 23 - College of Business Administration</b>							<b>15,664,456</b>	<b>16,558,178</b>	<b>893,722</b>	
<b>24 - COLLEGE OF CRIMINAL JUSTICE</b>										
240000 - COCJ Office of the Dean	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,400	11,266	(7,134)	
	110100	240000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	10,000	6,000	(4,000)	
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	349,319	103,398	(245,921)	
	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0	
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1	0	(1)	
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	126,978	174,823	47,845	
							<u>516,722</u>	<u>307,511</u>	<u>(209,211)</u>	
		120400	240000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	320,000	320,000
							<u>0</u>	<u>320,000</u>	<u>320,000</u>	
		140100	240000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	17,424	17,424
		140100	240000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	100,970	0	(100,970)
		140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	169,357	80,364	(88,993)
		140100	240000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	3,360	3,360
		140100	240000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	0	(4,000)
		140100	240000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	40,000	52,000	12,000
							<u>314,327</u>	<u>153,148</u>	<u>(161,179)</u>	
		150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	20,000	14,033	(5,967)
		150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	25,603	46,831	21,228
		150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exer	40,898	44,134	3,236
		150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	21,766	0	(21,766)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	3,000	792	(2,208)	
						<u>111,267</u>	<u>105,790</u>	<u>(5,477)</u>		
	150300	240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	4,267	3,198	(1,069)	
	150300	240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,320	1,440	120	
	150300	240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	30,326	34,380	4,054	
	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	9,973	10,782	809	
						<u>45,886</u>	<u>49,800</u>	<u>3,914</u>		
	151100	240000	710	30	151100 - STAFS - Criminal Justice	710 - Travel Budget Pool	2,000	500	(1,500)	
	151100	240000	720	30	151100 - STAFS - Criminal Justice	720 - O and M Budget Pool	19,000	25,000	6,000	
	151100	240000	701	30	151100 - STAFS - Criminal Justice	701 - Fringe Benefits Pool	0	500	500	
	151100	240000	701400	30	151100 - STAFS - Criminal Justice	701400 - Student Employees	14,000	14,000	0	
						<u>35,000</u>	<u>40,000</u>	<u>5,000</u>		
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Budget Pool	0	5,000	5,000	
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Budget Pool	33,000	33,500	500	
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Budget Pool	0	1,000	1,000	
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	2,000	500	(1,500)	
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	15,000	10,000	(5,000)	
						<u>50,000</u>	<u>50,000</u>	<u>0</u>		

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240003 - COCJ Summer School	110100	240003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	6,012	6,012
								<u>0</u>	<u>6,012</u>
	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
								<u>444,424</u>	<u>444,424</u>
240005 - COCJ Scholarships	140100	240005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	135,000	135,000	0
								<u>135,000</u>	<u>135,000</u>
240008 - COCJ Instructional Support Service	140100	240008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	8,000	(2,000)
	140100	240008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	500	500
							<u>10,000</u>	<u>8,500</u>	<u>(1,500)</u>
240009 - COCJ Professional Development and	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	6,500	1,500
								<u>5,000</u>	<u>6,500</u>
240010 - COCJ TUC	140100	240010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	1,000	(4,000)
								<u>5,000</u>	<u>1,000</u>
240012 - COCJ Overload Faculty	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	30,060	12,024	(18,036)
								<u>30,060</u>	<u>12,024</u>
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	30,000	30,000
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	9,600	9,600
							<u>0</u>	<u>39,600</u>	<u>39,600</u>
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	104,826	119,210	14,384
								<u>104,826</u>	<u>119,210</u>
	140100	240013	700801	10	140100 - Designated Tuition	700801 - Teaching	30,035	0	(30,035)
								<u>30,035</u>	<u>0</u>
	150230	240013	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	130,000	130,000
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	76,800	76,800
							<u>0</u>	<u>206,800</u>	<u>206,800</u>
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	412,632	0	(412,632)
								<u>412,632</u>	<u>0</u>
	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	187,368	217,000	29,632
								<u>187,368</u>	<u>217,000</u>
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Budget Pool	2,343,771	65,125	(2,278,647)
								<u>2,343,771</u>	<u>65,125</u>
241000 - College of Criminal Justice	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	48,975	43,854	(5,121)
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	1,800	1,800
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	85,000	140,026	55,026
							<u>133,975</u>	<u>185,680</u>	<u>51,705</u>
<b>CRIMES</b>									
241001 - COCJ Crimes	158000	241001	720	30	158000 - CRIMES - Probation	720 - O and M Budget Pool	0	9,519	9,519
	158000	241001	701001	30	158000 - CRIMES - Probation	701001 - Non Teaching Salaried Exempt	0	148,992	148,992
	158000	241001	701	30	158000 - CRIMES - Probation	701 - Fringe Benefits Pool	0	35,049	35,049
	158000	241001	702200	30	158000 - CRIMES - Probation	702200 - Longevity Pay	0	1,440	1,440
							<u>0</u>	<u>195,000</u>	<u>195,000</u>

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	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Budget Pool	6,000	6,000	0
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	0	3,385	3,385
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Budget Pool	53,292	93,405	40,113
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	3,000	3,000	0
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	972,720	918,648	(54,072)
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Budget Pool	14,400	14,400	0
	184900	241001	700801	92	184900 - Crimes Law Enforcement	700801 - Teaching	141,318	141,318	0
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	13,920	16,080	2,160
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	262,725	260,924	(1,801)
	184900	241001	701501	92	184900 - Crimes Law Enforcement	701501 - Non Teaching Salaried Non Exer	0	42,840	42,840
							<b>1,467,375</b>	<b>1,500,000</b>	<b>32,625</b>
<b>241003 - COCJ Alumni</b>	110100	241003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,640	2,640
	110100	241003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	55,056	55,056
							<b>0</b>	<b>57,696</b>	<b>57,696</b>
<b>241004 - COCJ Marketing &amp; Advertising</b>	110100	241004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,395	2,395
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	106,637	106,637
							<b>0</b>	<b>109,032</b>	<b>109,032</b>
	140100	241004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	125,208	125,208
	140100	241004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	2,640	2,640
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	40,000	40,000
							<b>0</b>	<b>171,848</b>	<b>171,848</b>
<b>241005 - COCJ Internships</b>	110100	241005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,640	2,640
	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	41,520	41,520
							<b>0</b>	<b>44,160</b>	<b>44,160</b>
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	400	400
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	600	600
							<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>241006 - COCJ Conference Center</b>	110100	241006	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	120	120
	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	12,756	12,756
							<b>0</b>	<b>12,876</b>	<b>12,876</b>
	140100	241006	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	12,756	12,756
	140100	241006	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	120	120
	140100	241006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,500	1,500
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	35,900	35,900
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	4,100	4,100
							<b>0</b>	<b>54,376</b>	<b>54,376</b>
<b>241007 - COCJ - IT</b>	110100	241007	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,445	2,445
	110100	241007	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	76,637	76,637
							<b>0</b>	<b>79,082</b>	<b>79,082</b>
	140100	241007	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	12,773	12,773
	140100	241007	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	1,056	1,056
	140100	241007	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	3,000	3,000
	140100	241007	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
							<b>0</b>	<b>18,829</b>	<b>18,829</b>

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<b>LAW ENFORCEMENT MANAGEMENT INSTITUTE</b>									
<b>242000 - Bill Blackwood LEMIT</b>	120100	242000	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teachin	60,000	60,000	0
	120100	242000	710	30	120100 - LEMIT	710 - Travel Budget Pool	5,000	3,000	(2,000)
	120100	242000	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	2,000	2,000
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,000	0
							<b>70,000</b>	<b>70,000</b>	<b>0</b>
	189100	242000	720	92	189100 - LEMIT Fee Based Programs	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>242001 - Law Enforcement Mgt Inst</b>	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	281,448	455,568	174,120
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	26,000	20,000	(6,000)
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	5,000	0	(5,000)
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	49,488	85,512	36,024
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	10,000	9,360	(640)
	120100	242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	22,000	15,000	(7,000)
	120100	242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	214,222	150,000	(64,222)
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	96,520	159,322	62,802
							<b>704,678</b>	<b>894,762</b>	<b>190,084</b>
<b>242003 - Major City Chiefs Initiative</b>	120100	242003	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	5,741	0	(5,741)
	120100	242003	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242003	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	3,638	3,713	75
	120100	242003	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	48	(432)
	120100	242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	8,000	4,500	(3,500)
	120100	242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	83,430	64,087	(19,344)
	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	25,002	30,006	5,004
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	9,929	8,592	(1,337)
							<b>141,220</b>	<b>115,946</b>	<b>(25,275)</b>
<b>242005 - LEMIT TX Police Chief Series</b>	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	34,445	35,011	566
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242005	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	21,830	22,277	447
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,000	1,200	200
	120100	242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	16,500	10,000	(6,500)
	120100	242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	198,500	195,000	(3,500)
	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	17,702	17,049	(653)
							<b>294,977</b>	<b>285,537</b>	<b>(9,440)</b>
<b>242006 - Prof Conf Support</b>	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,000	25,000	(15,000)
							<b>40,000</b>	<b>25,000</b>	<b>(15,000)</b>
<b>242007 - LEMIT Professional Development</b>	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	57,132	87,192	30,060
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	2,160	1,440
	120100	242007	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	2,000	(2,000)
	120100	242007	720	30	120100 - LEMIT	720 - O and M Budget Pool	76,664	78,000	1,336
	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	17,131	27,144	10,013
							<b>160,647</b>	<b>251,512</b>	<b>90,865</b>
<b>242009 - LEMIT Command Staff Program</b>	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	59,280	60,480	1,200
	120100	242009	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242009	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	11,389	11,389	0
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	1,359	639
	120100	242009	720	30	120100 - LEMIT	720 - O and M Budget Pool	42,082	35,000	(7,082)
	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	21,207	21,200	(7)
							<b>139,678</b>	<b>134,428</b>	<b>(5,250)</b>



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242010 - LEMIT New Chief Development	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	17,222	15,005	(2,217)
	120100	242010	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teachin	5,000	0	(5,000)
	120100	242010	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	10,915	11,138	223
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	480	0
	120100	242010	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,321	40,000	(321)
	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,440	7,776	(664)
							<b>82,378</b>	<b>74,399</b>	<b>(7,979)</b>
242011 - LEMIT Constable Training	120100	242011	701400	30	120100 - LEMIT	701400 - Student Employees	6,000	3,000	(3,000)
	120100	242011	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	50,053	11,389	(38,664)
	120100	242011	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	159	(1,041)
	120100	242011	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	2,000	(2,000)
	120100	242011	720	30	120100 - LEMIT	720 - O and M Budget Pool	37,644	44,000	6,356
	120100	242011	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,011	3,417	(11,594)
							<b>113,908</b>	<b>63,965</b>	<b>(49,943)</b>
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	100,000	60,000	(40,000)
	120100	242012	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000	1,000	(4,000)
						<b>105,000</b>	<b>61,000</b>	<b>(44,000)</b>	
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	75,000	75,000	0
						<b>75,000</b>	<b>75,000</b>	<b>0</b>	
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	45,500	43,500	(2,000)
						<b>45,500</b>	<b>43,500</b>	<b>(2,000)</b>	
242015 - LEMIT Co Admin	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	108,462	85,722	(22,740)
	120100	242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	7,300	12,638	5,338
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	85,194	141,252	56,058
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	5,160	3,780	(1,380)
	120100	242015	700801	30	120100 - LEMIT	700801 - Teaching	6,012	6,012	0
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	65,262	73,111	7,849
							<b>277,390</b>	<b>322,515</b>	<b>45,125</b>
242018 - Constables Cont Ed	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,233	15,231	(2)
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	41,796	42,642	846
	120100	242018	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	3,000	(2,000)
	120100	242018	720	30	120100 - LEMIT	720 - O and M Budget Pool	27,492	26,000	(1,492)
	120100	242018	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	8,973	8,973	0
	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	485	485
	120100	242018	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	4,000	0
							<b>102,494</b>	<b>100,331</b>	<b>(2,163)</b>
242019 - Newly Elected Constables	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,008	8
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	13,932	14,214	282
	120100	242019	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	0	(5,000)
	120100	242019	720	30	120100 - LEMIT	720 - O and M Budget Pool	8,487	3,500	(4,987)
	120100	242019	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	2,761	2,761	0
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	159	(1,041)
							<b>36,380</b>	<b>25,642</b>	<b>(10,738)</b>
242021 - Executive Issues	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	15,005	15,005
	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	90,000	90,000	0
						<b>90,000</b>	<b>155,021</b>	<b>65,021</b>	

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<b>242024 - LEMIT Technology Center</b>	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,000	14,940	(60)
	120100	242024	720	30	120100 - LEMIT	720 - O and M Budget Pool	61,464	20,000	(41,464)
	120100	242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	49,800	50,808	1,008
	120100	242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,680	1,680	0
						<b>127,944</b>	<b>87,428</b>	<b>(40,516)</b>	
<b>242025 - LEMIT LCC</b>	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	44,100	43,308	(792)
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	57,336	50,016	(7,320)
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	15,000	10,000	(5,000)
	120100	242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,158,143	898,750	(259,393)
	120100	242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	85,656	98,136	12,480
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,400	2,680	280
	120100	242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	17,400	10,000	(7,400)
							<b>1,380,035</b>	<b>1,112,890</b>	<b>(267,145)</b>
<b>CORRECTIONAL MANAGEMENT INSTITUTE</b>									
<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>	150230	243000	701000	10	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	14,973	0	(14,973)
							<b>14,973</b>	<b>0</b>	<b>(14,973)</b>
	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Budget Pool	20,000	20,000	0
						<b>20,000</b>	<b>20,000</b>	<b>0</b>	
	186700	243000	720	92	186700 - County Corrections	720 - O and M Budget Pool	120,000	115,000	(5,000)
						<b>120,000</b>	<b>115,000</b>	<b>(5,000)</b>	
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Budget Pool	90,000	90,000	0
						<b>90,000</b>	<b>90,000</b>	<b>0</b>	
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	2,500	2,592	92
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Budget Pool	159,900	208,008	48,108
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	189700	243000	701001	92	189700 - CMIT National Jail Leadership	701001 - Non Teaching Salaried Exempt	7,200	0	(7,200)
						<b>184,000</b>	<b>225,000</b>	<b>41,000</b>	
<b>243001 - CJC Administration</b>	120200	243001	720	30	120200 - CMIT	720 - O and M Budget Pool	10,306	9,790	(516)
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	151,931	151,289	(642)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	5,000	4,284	(716)
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	73,436	73,436	0
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	73,758	85,722	11,964
							<b>314,431</b>	<b>324,521</b>	<b>10,090</b>
	181100	243001	710	90	181100 - University Hotel	710 - Travel Budget Pool	4,000	0	(4,000)
	181100	243001	720	90	181100 - University Hotel	720 - O and M Budget Pool	19,000	0	(19,000)
	181100	243001	760	80	181100 - University Hotel	760 - Scholarship Budget Pool	20,000	0	(20,000)
						<b>43,000</b>	<b>0</b>	<b>(43,000)</b>	
<b>243012 - CJC Correctional Mgmt Inst</b>	120200	243012	720	30	120200 - CMIT	720 - O and M Budget Pool	151,027	30,020	(121,007)
	120200	243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	1,500	3,288	1,788
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	155,304	166,008	10,704
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	8,000	12,360	4,360
	120200	243012	710	30	120200 - CMIT	710 - Travel Budget Pool	10,000	6,511	(3,489)
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	151,294	152,706	1,412
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	313,480	320,796	7,316
							<b>790,605</b>	<b>691,689</b>	<b>(98,916)</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>243013 - CJC Police Academy</b>	120200	243013	720	30	120200 - CMIT	720 - O and M Budget Pool	118,000	107,857	(10,143)
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	0	120	120
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,000	9,536	536
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,000	24,204	(796)
	120200	243013	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	10,800	(3,600)
						<b>166,400</b>	<b>152,517</b>	<b>(13,883)</b>	
<b>243014 - CJC Probation Academy</b>	120200	243014	720	30	120200 - CMIT	720 - O and M Budget Pool	83,000	81,800	(1,200)
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	480	1,920	1,440
	120200	243014	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	1,164	(2,836)
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	21,252	17,128	(4,124)
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	50,000	48,408	(1,592)
	120200	243014	701400	30	120200 - CMIT	701400 - Student Employees	0	2,400	2,400
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	10,800	(3,600)
							<b>173,132</b>	<b>163,620</b>	<b>(9,512)</b>
<b>243017 - CMIT Juvenile Probation</b>	120200	243017	720	30	120200 - CMIT	720 - O and M Budget Pool	19,000	9,248	(9,752)
	120200	243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	46,872	47,832	960
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	2,080	4,800	2,720
	120200	243017	710	30	120200 - CMIT	710 - Travel Budget Pool	11,000	602	(10,398)
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	32,648	34,592	1,944
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	55,152	56,256	1,104
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	10,800	(3,600)
							<b>181,152</b>	<b>164,130</b>	<b>(17,022)</b>
<b>243018 - CMIT County Corrections</b>	120200	243018	720	30	120200 - CMIT	720 - O and M Budget Pool	69,000	52,608	(16,392)
	120200	243018	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	10,800	(3,600)
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	45,960	46,896	936
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,800	2,160	360
	120200	243018	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	157	(3,843)
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	34,276	36,650	2,374
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	62,496	63,768	1,272
							<b>231,932</b>	<b>213,039</b>	<b>(18,893)</b>
<b>243021 - CMIT Technical Assistant</b>	120200	243021	720	30	120200 - CMIT	720 - O and M Budget Pool	49,460	85,851	36,391
	120200	243021	701400	30	120200 - CMIT	701400 - Student Employees	7,540	5,655	(1,885)
						<b>57,000</b>	<b>91,506</b>	<b>34,506</b>	
<b>243023 - CMIT Special Policy Issues</b>	120200	243023	720	30	120200 - CMIT	720 - O and M Budget Pool	49,460	70,294	20,834
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	7,540	4,325	(3,215)
						<b>57,000</b>	<b>74,619</b>	<b>17,619</b>	
<b>243024 - CMIT Res Services</b>	120200	243024	720	30	120200 - CMIT	720 - O and M Budget Pool	4,000	5,717	1,717
	120200	243024	710	30	120200 - CMIT	710 - Travel Budget Pool	3,000	2,000	(1,000)
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	30,389	30,879	490
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,959	29,543	6,584
	120200	243024	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	43,000	40,224	(2,776)
	120200	243024	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	50,000	39,996	(10,004)
							<b>153,348</b>	<b>148,359</b>	<b>(4,989)</b>

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<b>UNIVERSITY HOTEL</b>									
<b>245000 - University Hotel</b>	181100	245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	5,000	5,000	0
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	6,000	6,240	240
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Budget Pool	12,850	15,800	2,950
	181100	245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	303,760	320,783	17,023
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	92,161	90,131	(2,030)
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	137,039	115,000	(22,039)
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	187,818	145,818	(42,000)
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exer	189,520	242,904	53,384
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	300	0
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	2,500	0
							<b>936,948</b>	<b>944,476</b>	<b>7,528</b>
<b>245001 - Purchased Utilities Hotel</b>	181100	245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	120,464	120,464	0
	181100	245001	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	10,000	0
							<b>130,464</b>	<b>130,464</b>	<b>0</b>
<b>245002 - University Hotel Renovations</b>	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	20,000	10,000
	181100	245002	770	90	181100 - University Hotel	770 - Capital Outlay Pool	20,000	10,000	(10,000)
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>245003 - University Hotel Cafe</b>	181100	245003	710	90	181100 - University Hotel	710 - Travel Budget Pool	0	5,000	5,000
	181100	245003	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,850	1,200	(650)
	181100	245003	720	90	181100 - University Hotel	720 - O and M Budget Pool	144,318	173,566	29,248
	181100	245003	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	0	65,532	65,532
	181100	245003	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	24,406	39,436	15,030
	181100	245003	701400	90	181100 - University Hotel	701400 - Student Employees	63,182	63,182	0
	181100	245003	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exer	73,632	45,144	(28,488)
	181100	245003	701900	90	181100 - University Hotel	701900 - Compensatory Time	200	0	(200)
	181100	245003	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,000	2,000	0
							<b>309,588</b>	<b>395,060</b>	<b>85,472</b>
<b>DEPARTMENT OF FORENSIC SCIENCE COMMISSION</b>									
<b>246000 - Forensic Science Commission</b>	110101	246000	750	30	110101 - Forensic Science Commission - 0001	750 - Utilities Budget Pool	2,000	10,000	8,000
	110101	246000	770	30	110101 - Forensic Science Commission - 0001	770 - Capital Outlay Pool	5,000	5,000	0
	110101	246000	710	30	110101 - Forensic Science Commission - 0001	710 - Travel Budget Pool	20,000	20,000	0
	110101	246000	720	30	110101 - Forensic Science Commission - 0001	720 - O and M Budget Pool	258,576	141,216	(117,360)
	110101	246000	701	30	110101 - Forensic Science Commission - 0001	701 - Fringe Benefits Pool	10,000	0	(10,000)
	110101	246000	701001	30	110101 - Forensic Science Commission - 0001	701001 - Non Teaching Salaried Exempt	117,720	267,576	149,856
	110101	246000	702200	30	110101 - Forensic Science Commission - 0001	702200 - Longevity Pay	1,480	1,680	200
	110101	246000	701501	30	110101 - Forensic Science Commission - 0001	701501 - Non Teaching Salaried Non Exer	85,224	54,528	(30,696)
							<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>VICTIMS OF CRIME</b>									
<b>248000 - Comp to Victims of Crime</b>	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	250	250	0
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	20,000	20,000	0
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	43,074	62,270	19,196
	110100	248000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	248000	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	26,328	60,000	33,672
	110100	248000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	106,032	61,776	(44,256)
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	31,811	33,746	1,935
							<b>229,415</b>	<b>239,962</b>	<b>10,547</b>

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<b>CRIMINAL JUSTICE AND CRIMINOLOGY</b>									
<b>250000 - Criminal Justice and Criminology</b>	110100	250000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,967	4,500	(467)
	110100	250000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,260	2,784	1,524
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	87,672	115,867	28,195
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,800,596	2,913,723	113,127
							<b>2,894,495</b>	<b>3,036,874</b>	<b>142,379</b>
	140100	250000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	64,000	80,000	16,000
	140100	250000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	135,000	150,000	15,000
	140100	250000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	16,008	16,008
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	7,500	2,500
							<b>229,000</b>	<b>278,508</b>	<b>49,508</b>
	150230	250000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	40,000	15,012	(24,988)
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	50,000	88,366	38,366
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	175,086	107,532	(67,554)
	150230	250000	701501	10	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exer	0	16,008	16,008
	150230	250000	701402	10	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	300,000	260,000	(40,000)
	150230	250000	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	88,556	88,556
							<b>565,086</b>	<b>575,474</b>	<b>10,388</b>
<b>DEPARTMENT OF FORENSIC SCIENCE</b>									
<b>251000 - Department of Forensic Science</b>	110100	251000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,480	480
	110100	251000	701402	10	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0	100,000	100,000
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	138,408	143,328	4,920
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	603,487	725,603	122,116
							<b>747,895</b>	<b>975,411</b>	<b>227,516</b>
	140100	251000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	56,000	56,000	0
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	15,875	9,875
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	100,000	80,900	(19,100)
							<b>162,000</b>	<b>152,775</b>	<b>(9,225)</b>
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	1,000	0	(1,000)
	150230	251000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	20,000	0	(20,000)
							<b>21,000</b>	<b>0</b>	<b>(21,000)</b>
<b>251001 - Forensic Science Scholarship</b>	140100	251001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	27,000	60,000	33,000
							<b>27,000</b>	<b>60,000</b>	<b>33,000</b>
<b>DEPARTMENT OF SECURITY STUDIES</b>									
<b>252000 - Department of Security Studies</b>	110100	252000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,400	960	(2,440)
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	74,304	34,272	(40,032)
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	365,904	457,867	91,963
							<b>443,608</b>	<b>493,099</b>	<b>49,491</b>
	140100	252000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	22,000	50,000	28,000
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	12,500	6,500
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							<b>30,000</b>	<b>64,500</b>	<b>34,500</b>
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	20,000	0	(20,000)
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	1,000	0	(1,000)
							<b>21,000</b>	<b>0</b>	<b>(21,000)</b>
<b>TOTAL - 24 - College of Criminal Justice</b>							<b>20,264,369</b>	<b>18,986,501</b>	<b>(1,277,868)</b>

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<b>26 - COLLEGE OF EDUCATION</b>									
<b>260000 - Office of the Dean CE</b>									
	110100	260000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,100	6,100	0
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	50,856	52,392	1,536
	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	306,168	313,224	7,056
							<b>363,124</b>	<b>371,716</b>	<b>8,592</b>
	120400	260000	770	40	120400 - HEAF	770 - Capital Outlay Pool	140,000	120,000	(20,000)
							<b>140,000</b>	<b>120,000</b>	<b>(20,000)</b>
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,488	4,488	0
							<b>4,488</b>	<b>4,488</b>	<b>0</b>
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	178,657	120,000	(58,657)
	150250	260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	373,070	305,825	(67,245)
							<b>551,727</b>	<b>425,825</b>	<b>(125,902)</b>
	150300	260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	133,750	137,900	4,150
	150300	260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	30,500	30,500	0
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	500	500	0
							<b>164,750</b>	<b>168,900</b>	<b>4,150</b>
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Budget Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>260001 - COE Contingency</b>									
	110100	260001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	62,699	36,777	(25,922)
	110100	260001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	1,680	0
	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	64,176	66,120	1,944
							<b>128,555</b>	<b>104,577</b>	<b>(23,978)</b>
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	58,227	58,227	0
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	300	300	0
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							<b>63,527</b>	<b>63,527</b>	<b>0</b>
<b>260002 - COE Instructional Reserve</b>									
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	330,543	262,485	(68,058)
							<b>330,543</b>	<b>262,485</b>	<b>(68,058)</b>
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	55,008	55,008
							<b>0</b>	<b>55,008</b>	<b>55,008</b>
<b>260003 - COE Summer School</b>									
	110100	260003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	85,014	0	(85,014)
							<b>85,014</b>	<b>0</b>	<b>(85,014)</b>
	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,263,236	1,263,236	0
	140100	260003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	74,856	74,856	0
							<b>1,338,092</b>	<b>1,338,092</b>	<b>0</b>
<b>260004 - COE Travel</b>									
	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	5,000	(5,000)
							<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>

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<b>260005 - Div Teacher Education</b>	110100	260005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	4,560	0	
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	87,252	108,528	21,276	
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	119,280	122,928	3,648	
								<b>211,092</b>	<b>236,016</b>	<b>24,924</b>
	140100	260005	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,760	0	(22,760)	
	140100	260005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,240	10,080	(20,160)	
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0	
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,370	98,290	42,920	
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0	
								<b>119,370</b>	<b>119,370</b>	<b>0</b>
	150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	16,000	0	(16,000)	
							<b>16,000</b>	<b>0</b>	<b>(16,000)</b>	
	152900	260005	720	40	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	500	0	(500)	
							<b>500</b>	<b>0</b>	<b>(500)</b>	
<b>260006 - COE Scholarships</b>	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	155,000	155,000	0	
							<b>155,000</b>	<b>155,000</b>	<b>0</b>	
<b>260007 - College Of Education Ambassador</b>	170400	260007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,625	0	(1,625)	
							<b>1,625</b>	<b>0</b>	<b>(1,625)</b>	
<b>260009 - GAF COE Graduate Programs</b>	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200	12,200	0	
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,600	17,700	100	
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	100	(100)	
							<b>30,000</b>	<b>30,000</b>	<b>0</b>	
	150250	260009	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	0	18,000	18,000	
							<b>0</b>	<b>18,000</b>	<b>18,000</b>	
<b>260010 - SH Center for Prof Development</b>	181200	260010	701501	90	181200 - Center for Professional Develop	701501 - Non Teaching Salaried Non Exer	19,356	0	(19,356)	
	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Budget Pool	0	7,000	7,000	
	181200	260010	702200	90	181200 - Center for Professional Develop	702200 - Longevity Pay	480	0	(480)	
	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	0	23,000	23,000	
	181200	260010	701	90	181200 - Center for Professional Develop	701 - Fringe Benefits Pool	5,138	0	(5,138)	
	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Budget Pool	12,026	7,000	(5,026)	
								<b>37,000</b>	<b>37,000</b>	<b>0</b>
								<b>37,000</b>	<b>37,000</b>	<b>0</b>
<b>260011 - Assessment and Accreditation</b>	110100	260011	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	420	960	540	
	110100	260011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	16,356	16,356	
	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	144,480	151,512	7,032	
	110100	260011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	10,008	10,008	
								<b>144,900</b>	<b>178,836</b>	<b>33,936</b>
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	7,380	7,380	
	140100	260011	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	10,080	10,080	
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	15,120	16,356	1,236	
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0	
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,212	24,140	(19,072)	
140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	700	700		
							<b>78,332</b>	<b>78,656</b>	<b>324</b>	
<b>260013 - Teacher Education Student Teach</b>	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600	36,600	0	
							<b>36,600</b>	<b>36,600</b>	<b>0</b>	

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260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	210,896	210,896	0
							<b>210,896</b>	<b>210,896</b>	<b>0</b>
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	24,000	9,846	(14,154)
							<b>24,000</b>	<b>9,846</b>	<b>(14,154)</b>
260018 - COE Overload Faculty	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	48,583	62,737	14,154
							<b>48,583</b>	<b>62,737</b>	<b>14,154</b>
260019 - COE Pool Faculty	110100	260019	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	94,843	0	(94,843)
	110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	109,113	109,113
							<b>94,843</b>	<b>109,113</b>	<b>14,270</b>
	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	787,015	787,015	0
							<b>787,015</b>	<b>787,015</b>	<b>0</b>
260020 - DFL Graduate Program	150250	260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	2,160	2,160	0
	150250	260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	25,000	25,000	0
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	133,368	135,840	2,472
	150250	260020	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,128	0	(13,128)
							<b>173,656</b>	<b>163,000</b>	<b>(10,656)</b>
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	6,603	11,603	5,000
							<b>6,603</b>	<b>11,603</b>	<b>5,000</b>
260023 - COE New Initiatives	110100	260023	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	142,000	0	(142,000)
							<b>142,000</b>	<b>0</b>	<b>(142,000)</b>
	140100	260023	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	77,700	80,000	2,300
							<b>77,700</b>	<b>80,000</b>	<b>2,300</b>
<b>DEPARTMENT OF CURRICULUM AND INSTRUCTION</b>									
261000 - Dept of Curriculum and Instruction	110100	261000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	45,000	46,152	1,152
	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,085,616	1,128,366	42,750
							<b>1,133,256</b>	<b>1,177,158</b>	<b>43,902</b>
	140100	261000	700801	10	140100 - Designated Tuition	700801 - Teaching	111,132	116,658	5,526
	140100	261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	261000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	55,500	55,500	0
	140100	261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	79,154	80,554	1,400
	140100	261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	1,100	(1,400)
	140100	261000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<b>281,132</b>	<b>286,658</b>	<b>5,526</b>
	150250	261000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exer	27,456	0	(27,456)
							<b>27,456</b>	<b>0</b>	<b>(27,456)</b>



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<b>261002 - Doctoral Inst. Technology - C&amp;I</b>	110100	261002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	180	180
	110100	261002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	29,712	29,712
	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	56,016	56,016
							<b>0</b>	<b>85,908</b>	<b>85,908</b>
	140100	261002	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	18,000	18,000
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	15,000	15,000
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	44,300	44,300
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	400	400
							<b>0</b>	<b>77,700</b>	<b>77,700</b>
	<b>DEPARTMENT OF EDUCATIONAL LEADERSHIP</b>								
<b>262000 - Dept of Educational Leadership</b>	110100	262000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	3,840	(720)
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	66,696	68,304	1,608
	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,360,924	1,375,162	14,238
							<b>1,432,180</b>	<b>1,447,306</b>	<b>15,126</b>
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	49,245	0
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,900	60,900	0
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,670	37,270	1,600
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,900	1,300	(1,600)
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
							<b>151,615</b>	<b>151,615</b>	<b>0</b>
	150205	262000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	7,506	0	(7,506)
							<b>7,506</b>	<b>0</b>	<b>(7,506)</b>
	150250	262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	7,650	4,500	(3,150)
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	54,054	52,542	(1,512)
							<b>61,704</b>	<b>57,042</b>	<b>(4,662)</b>
	183500	262000	720	90	183500 - Ctr for Res and Ed Studies	720 - O and M Budget Pool	500	0	(500)
							<b>500</b>	<b>0</b>	<b>(500)</b>
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Budget Pool	1,000	1,000	0
							<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>262003 - Educational Leadership Doctoral</b>	140100	262003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	54,000
140100		262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	22,000	22,000	0
140100		262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,067	42,067	0
						<b>118,067</b>	<b>118,067</b>	<b>0</b>	
<b>262004 - Developmental Education Program</b>	110100	262004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	58,518	58,518
							<b>0</b>	<b>58,518</b>	<b>58,518</b>
	140100	262004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	36,000	18,000	(18,000)
	140100	262004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	27,456	29,448	1,992
	140100	262004	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	26,608	16,608
							<b>75,616</b>	<b>76,216</b>	<b>600</b>
	150205	262004	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	58,518	0	(58,518)
	150205	262004	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,642	0	(15,642)
							<b>74,160</b>	<b>0</b>	<b>(74,160)</b>
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	16,000	16,000
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	0	60,534	60,534
						<b>0</b>	<b>76,534</b>	<b>76,534</b>	

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<b>DEPARTMENT OF LANGUAGE LITERACY AND SPECIAL POPULATIONS</b>									
<b>264000 - Dept of Lang Literacy and Spec Pop</b>	110100	264000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100	264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	34,296	35,232	936
	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,593,864	1,685,129	91,265
							<b>1,629,120</b>	<b>1,721,321</b>	<b>92,201</b>
	140100	264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500	35,500	0
	140100	264000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	9,846	9,846
	140100	264000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	300	300	0
	140100	264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000	60,000	0
	140100	264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,300	33,454	(9,846)
	140100	264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
	140100	264000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,500	1,500	0
							<b>142,000</b>	<b>142,000</b>	<b>0</b>
<b>264001 - University Kindergarten</b>	180800	264001	720	90	180800 - University Kindergarten	720 - O and M Budget Pool	500	500	0
							<b>500</b>	<b>500</b>	<b>0</b>
<b>264003 - Reading Doctorate</b>	140100	264003	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	27,000	27,000	0
	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	264003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	27,000	27,000	0
	140100	264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
	140100	264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	75,947	75,947	0
						<b>159,947</b>	<b>159,947</b>	<b>0</b>	
<b>264005 - Doctorate Special Education</b>	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	130,752	137,772	7,020
	140100	264005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	36,000	36,000	0
	140100	264005	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	16,800	15,000	(1,800)
	140100	264005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	52,778	53,588	810
						<b>256,330</b>	<b>262,360</b>	<b>6,030</b>	
<b>DEPARTMENT OF LIBRARY SCIENCE</b>									
<b>265000 - Dept of Library Science</b>	110100	265000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,400	0
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	33,456	34,320	864
	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	358,488	368,406	9,918
						<b>394,344</b>	<b>405,126</b>	<b>10,782</b>	
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000	27,000	0
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,400	54,400	0
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	265000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
							<b>90,000</b>	<b>90,000</b>	<b>0</b>
	183900	265000	720	90	183900 - Library Science Conferences	720 - O and M Budget Pool	5,000	1,000	(4,000)
							<b>5,000</b>	<b>1,000</b>	<b>(4,000)</b>

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<b>DEPARTMENT OF COUNSELING</b>									
<b>266000 - Department of Counseling</b>	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	<u>1,063,098</u>	<u>1,086,210</u>	<u>23,112</u>
							<b><u>1,063,098</u></b>	<b><u>1,086,210</u></b>	<b><u>23,112</u></b>
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	40,944	42,024	1,080
	140100	266000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,100	44,100	0
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,830	26,930	1,100
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,100	1,000	(1,100)
	140100	266000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,100	2,100	0
							<b><u>140,289</u></b>	<b><u>141,369</u></b>	<b><u>1,080</u></b>
<b>266001 - PhD Counseling</b>	110100	266001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	560	560	0
	110100	266001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	28,008	30,312	2,304
							<b><u>28,568</u></b>	<b><u>30,872</u></b>	<b><u>2,304</u></b>
	140100	266001	700801	10	140100 - Designated Tuition	700801 - Teaching	54,522	54,522	0
	140100	266001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin-	54,000	54,000	0
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	29,328	30,168	840
	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,559	31,719	(840)
							<b><u>190,409</u></b>	<b><u>190,409</u></b>	<b><u>0</u></b>
	187100	266001	720	90	187100 - PhD Counselor Ed Application	720 - O and M Budget Pool	250	0	(250)
							<b><u>250</u></b>	<b><u>0</u></b>	<b><u>(250)</u></b>
<b>TOTAL - 26 - College of Education</b>							<b><u>13,042,582</u></b>	<b><u>13,091,142</u></b>	<b><u>48,560</u></b>
<b>27 - COLLEGE OF HEALTH SCIENCES</b>									
<b>270000 - COHS Office of the Dean</b>	110100	270000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,520	2,320	(200)
	110100	270000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	3,360	0
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	49,488	50,472	984
							<b><u>55,368</u></b>	<b><u>56,152</u></b>	<b><u>784</u></b>
	120400	270000	770	40	120400 - HEAF	770 - Capital Outlay Pool	282,500	250,000	(32,500)
							<b><u>282,500</u></b>	<b><u>250,000</u></b>	<b><u>(32,500)</u></b>
	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	4,500	9,000	4,500
	140100	270000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	91,998	91,998
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	189,408	97,410	(91,998)
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,500	14,500	0
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	98,760	99,696	936
	140100	270000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	480	1,680	1,200
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	136,734	131,034	(5,700)
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							<b><u>445,382</u></b>	<b><u>446,318</u></b>	<b><u>936</u></b>
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	30,000	30,000	0
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exer	0	45,168	45,168
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	70,000	0	(70,000)
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Budget Pool	95,521	92,333	(3,188)
	150280	270000	700802	10	150280 - DLF Health Sciences	700802 - Assistant Instructor	0	398,424	398,424
							<b><u>195,521</u></b>	<b><u>565,925</u></b>	<b><u>370,404</u></b>
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	8,100	10,800	2,700
							<b><u>8,100</u></b>	<b><u>10,800</u></b>	<b><u>2,700</u></b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
							<b>16,000</b>	<b>16,000</b>	<b>0</b>
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	120,000	120,000
	140100	270002	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Budget Poo	0	39,500	39,500
							<b>0</b>	<b>159,500</b>	<b>159,500</b>
270003 - COHS Teaching Assistant	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	4,626	4,626	0
							<b>4,626</b>	<b>4,626</b>	<b>0</b>
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	122,417	122,417	0
							<b>122,417</b>	<b>122,417</b>	<b>0</b>
270005 - COHS Pool Faculty	110100	270005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	7,632	16,663	9,031
							<b>7,632</b>	<b>16,663</b>	<b>9,031</b>
	140100	270005	700801	10	140100 - Designated Tuition	700801 - Teaching	325,939	350,275	24,336
							<b>325,939</b>	<b>350,275</b>	<b>24,336</b>
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	269,002	269,002	0
							<b>269,002</b>	<b>269,002</b>	<b>0</b>
270007 - COHS Lab Fees	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,500	12,500	0
							<b>12,500</b>	<b>12,500</b>	<b>0</b>
270009 - Allied Health Programs	110100	270009	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	1,000,000	0	(1,000,000)
	110100	270009	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,112	2,112
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	0	2,786	2,786
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	225,768	225,768
	110100	270009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	43,920	43,920
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	725,414	725,414
							<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>NURSING PROGRAM</b>									
208000 - Nursing Program	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	33,840	34,512	672
	110100	208000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	26,265	0	(26,265)
	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	329,551	380,637	51,086
							<b>389,656</b>	<b>415,149</b>	<b>25,493</b>
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	953,406	976,492	23,086
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,496	95,496	0
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	133,872	130,752	(3,120)
	140100	208000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,000	44,000	0
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	67,965	67,965	0
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							<b>1,302,899</b>	<b>1,322,865</b>	<b>19,966</b>
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Budget Pool	297,750	377,250	79,500
							<b>297,750</b>	<b>377,250</b>	<b>79,500</b>

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<b>ALLIED HEALTH</b>									
211000 - Allied Health Office of the Dean	110100	211000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	211000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	45,288	46,200	912
							<b>46,008</b>	<b>46,920</b>	<b>912</b>
211001 - Medical and Allied Health	110100	211001	700801	40	110100 - E and G Fund 0001	700801 - Teaching	6,012	6,012	0
							<b>6,012</b>	<b>6,012</b>	<b>0</b>
	140100	211001	700801	10	140100 - Designated Tuition	700801 - Teaching	79,830	79,830	0
	140100	211001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	41,760	41,760	0
	140100	211001	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	39,942	39,942	0
							<b>162,752</b>	<b>162,752</b>	<b>0</b>
<b>DEPARTMENT OF POPULATION HEALTH</b>									
263000 - Dept of Population Health	110100	263000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,176	37,176	0
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	68,058	70,686	2,628
							<b>106,434</b>	<b>109,062</b>	<b>2,628</b>
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	183,890	189,144	5,254
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	1,500	0
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,942	54,144	(1,798)
							<b>251,332</b>	<b>254,788</b>	<b>3,456</b>
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	0	17,339	17,339
150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exer	32,256	51,024	18,768	
						<b>32,256</b>	<b>68,363</b>	<b>36,107</b>	
263001 - Program in Health	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	172,584	172,998	414
							<b>172,584</b>	<b>172,998</b>	<b>414</b>
263004 - Bilingual Health Program	110100	263004	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,117	2,117
	110100	263004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	200	200
	110100	263004	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	30,917	29,376	(1,541)
							<b>30,917</b>	<b>31,693</b>	<b>776</b>
140100	263004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	20,611	19,584	(1,027)	
140100	263004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	11,500	12,911	1,411	
						<b>32,111</b>	<b>32,495</b>	<b>384</b>	
<b>DEPARTMENT OF KINESIOLOGY</b>									
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	584,838	603,774	18,936
							<b>584,838</b>	<b>603,774</b>	<b>18,936</b>
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	74,538	76,068	1,530
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	36,072	39,000	2,928
	140100	271000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	520	520
	140100	271000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	200	200	0
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	21,500	21,500	0
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	66,519	63,839	(2,680)
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	851	851	0
	140100	271000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<b>222,680</b>	<b>224,978</b>	<b>2,298</b>

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<b>DEPARTMENT OF FAMILY AND CONSUMER SCIENCES</b>									
283000 - Dept of Family and Consumer Sci	110100	283000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,088	56,448	21,360
	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	339,762	319,050	(20,712)
							<b>375,330</b>	<b>375,978</b>	<b>648</b>
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	102,004	81,018	(20,986)
	140100	283000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	34,983	34,983	0
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,000	11,000	0
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,926	25,926	0
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	550	550	0
							<b>189,309</b>	<b>168,323</b>	<b>(20,986)</b>
	150280	283000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	12,444	0	(12,444)
							<b>12,444</b>	<b>0</b>	<b>(12,444)</b>
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Budget Pool	4,000	2,000	(2,000)
							<b>4,000</b>	<b>2,000</b>	<b>(2,000)</b>
<b>TOTAL - 27 - College of Health Sciences</b>							<b>6,979,299</b>	<b>7,670,578</b>	<b>691,279</b>
<b>28 - COLL OF HUMANITIES AND SOCIAL SCI</b>									
280000 - CHSS Office of the Dean	110100	280000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,160	0
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	77,400	81,288	3,888
	110100	280000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,530	1,530	0
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	46,544	18,036	(28,508)
							<b>127,634</b>	<b>103,014</b>	<b>(24,620)</b>
	120400	280000	770	40	120400 - HEAF	770 - Capital Outlay Pool	136,000	119,700	(16,300)
						<b>136,000</b>	<b>119,700</b>	<b>(16,300)</b>	
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	187,488	191,256	3,768
	140100	280000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
							<b>188,448</b>	<b>192,216</b>	<b>3,768</b>
	150240	280000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	14,064	0	(14,064)
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	4,100	0	(4,100)
	150240	280000	720	30	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	1,672	0	(1,672)
	150240	280000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	18,952	18,952
	150240	280000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	120	0	(120)
							<b>19,956</b>	<b>18,952</b>	<b>(1,004)</b>
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	56,700	49,550	(7,150)
							<b>56,700</b>	<b>49,550</b>	<b>(7,150)</b>
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	2,500	2,500	0
							<b>2,500</b>	<b>2,500</b>	<b>0</b>

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280001 - CHSS Contingency	110100	280001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	86,856	89,232	2,376
	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	24,080	17,668	(6,412)
							<b>114,056</b>	<b>110,020</b>	<b>(4,036)</b>
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	28,000	13,000
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	250,063	217,063	(33,000)
	140100	280001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	481	481	0
							<b>270,544</b>	<b>250,544</b>	<b>(20,000)</b>
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	408,779	121,719	(287,060)
							<b>408,779</b>	<b>121,719</b>	<b>(287,060)</b>
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	397,635	0	(397,635)
	140100	280002	700801	40	140100 - Designated Tuition	700801 - Teaching	0	169,740	169,740
							<b>397,635</b>	<b>169,740</b>	<b>(227,895)</b>
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,425,099	1,456,635	31,536
							<b>1,425,099</b>	<b>1,456,635</b>	<b>31,536</b>
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	206,000	126,000	(80,000)
							<b>206,000</b>	<b>126,000</b>	<b>(80,000)</b>
280005 - CHSS Graduate Assistantships	140100	280005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	80,000	80,000
							<b>0</b>	<b>80,000</b>	<b>80,000</b>
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	93,385	93,385	0
							<b>93,385</b>	<b>93,385</b>	<b>0</b>
280009 - CHSS Teaching Assistant	140100	280009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,307	60,307	0
	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	202,312	202,312	0
							<b>262,619</b>	<b>262,619</b>	<b>0</b>
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	63,251	100,000	36,749
							<b>63,251</b>	<b>100,000</b>	<b>36,749</b>
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	172,916	360,180	187,264
							<b>172,916</b>	<b>360,180</b>	<b>187,264</b>
	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	664,578	700,000	35,422
							<b>664,578</b>	<b>700,000</b>	<b>35,422</b>
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,000	14,000	0
							<b>14,000</b>	<b>14,000</b>	<b>0</b>
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	37,508	7,502	(30,006)
							<b>37,508</b>	<b>7,502</b>	<b>(30,006)</b>
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	90,018	22,505	(67,513)
	150240	280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	36,002	36,002	0
	150240	280014	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	29,988	97,501	67,513
						<b>156,008</b>	<b>156,008</b>	<b>0</b>	

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<b>280016 - CHSS Online Innovative Grant</b>	150240	280016	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	60,000	60,000	0
							<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>280017 - CHSS New Initiatives</b>	110100	280017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	265,000	0	(265,000)
							<b>265,000</b>	<b>0</b>	<b>(265,000)</b>
	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	83,596	58,596
							<b>25,000</b>	<b>83,596</b>	<b>58,596</b>
<b>280018 - EWCAT</b>	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	4,250	4,250
	140100	280018	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,750	20,750
							<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>DEPARTMENT OF COMMUNICATION STUDIES</b>									
<b>281000 - Dept of Communication Studies</b>	110100	281000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,008	38,688	1,680
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	462,190	539,334	77,144
							<b>500,158</b>	<b>578,982</b>	<b>78,824</b>
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	14,000	9,000
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,630	4,630	(8,000)
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	445	445	0
							<b>18,075</b>	<b>19,075</b>	<b>1,000</b>
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	5,004	20,000	14,996
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	20,709	7,202	(13,507)
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	20,000	20,000	0
							<b>45,713</b>	<b>47,202</b>	<b>1,489</b>
	190400	281000	720	90	190400 - SO STATES COMM ASSN	720 - O and M Budget Pool	2,000	1,000	(1,000)
							<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>
<b>DEPARTMENT OF ENGLISH</b>									
<b>282000 - Dept of English</b>	110100	282000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	65,304	66,456	1,152
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,874,556	2,227,446	352,890
							<b>1,940,340</b>	<b>2,294,382</b>	<b>354,042</b>
	140100	282000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	10,000	10,000
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	22,000	2,000
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	33,000	(2,000)
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	19,838	32,838	13,000
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,500	6,500	0
							<b>81,338</b>	<b>104,338</b>	<b>23,000</b>
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	30,000	30,000	0
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	7,000	7,000
	150240	282000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	6,000	12,000	6,000
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	9,000	13,440	4,440
	150240	282000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	18,630	15,473	(3,157)
	150240	282000	720	30	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	10,000	10,000
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	5,000	15,000	10,000
							<b>68,630</b>	<b>102,913</b>	<b>34,283</b>



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282001 - Texas Review Press	110100	282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	36,258	17,496	(18,762)
	110100	282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544	12,544	0
							<b>48,802</b>	<b>30,040</b>	<b>(18,762)</b>
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000	22,000	0
							<b>22,000</b>	<b>22,000</b>	<b>0</b>
282003 - Nathaniel Hawthorne Review	140100	282003	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>DEPARTMENT OF FOREIGN LANGUAGES</b>									
284000 - Dept of Foreign Languages	110100	284000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
	110100	284000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	0	420	420
	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,008	35,904	(1,104)
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	998,885	971,766	(27,119)
							<b>1,036,133</b>	<b>1,008,330</b>	<b>(27,803)</b>
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	88,290	133,290	45,000
	140100	284000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	13,595	24,795	11,200
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,200	3,200	0
							<b>135,085</b>	<b>181,285</b>	<b>46,200</b>
	150240	284000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	44,599	44,599	0
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	26,395	0	(26,395)
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	28,128	30,000	1,872
	150240	284000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	0	(10,000)
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,000	11,000	0
	150240	284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	31,807	31,807
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	30,386	20,000	(10,386)
							<b>150,508</b>	<b>137,406</b>	<b>(13,102)</b>
<b>DEPARTMENT OF HISTORY</b>									
285000 - Dept of History	110100	285000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	57,696	64,104	6,408
	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,555,954	1,597,914	41,960
							<b>1,614,370</b>	<b>1,662,738</b>	<b>48,368</b>
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	3,500	0
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	37,500	2,500
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	38,056	40,556	2,500
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,300	4,300	0
	140100	285000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)
							<b>85,856</b>	<b>85,856</b>	<b>0</b>
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	4,000	9,000	5,000
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	9,450	9,090	(360)
	150240	285000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	2,500	0	(2,500)
	150240	285000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	24,000	24,000	0
	150240	285000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,500	5,500	0
	150240	285000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	5,000	6,000	1,000
	150240	285000	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Budget Pool	10,000	10,000	0
	150240	285000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	6,000	0	(6,000)
	150240	285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	15,456	15,456
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	84,098	0	(84,098)
	150240	285000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0	85,000	85,000
							<b>150,548</b>	<b>164,046</b>	<b>13,498</b>

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<b>285002 - Minority Recruitment</b>	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<u>20,000</u>	<u>20,000</u>	<u>0</u>
<b>285003 - History Graduate Stipends</b>	150240	285003	701	30	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	3,000	3,000
	150240	285003	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	23,700	5,000	(18,700)
							<u>23,700</u>	<u>8,000</u>	<u>(15,700)</u>
<b>DEPARTMENT OF POLITICAL SCIENCE</b>									
<b>287000 - Dept of Political Science</b>	110100	287000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,112	38,784	3,672
	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,219,584	1,298,916	79,332
							<u>1,255,656</u>	<u>1,338,660</u>	<u>83,004</u>
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,500	4,000	(4,500)
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	15,000	(5,000)
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	16,495	25,995	9,500
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							<u>46,995</u>	<u>46,995</u>	<u>0</u>
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,000	20,000	5,000
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	22,505	0	(22,505)
	150240	287000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	20,000	30,000	10,000
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	36,936	34,728	(2,208)
	150240	287000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	0	(10,000)
	150240	287000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	36,564	0	(36,564)
	150240	287000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	10,000	10,000	0
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	4,229	66,744	62,515
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	26,784	50,000	23,216
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	480	480
							<u>182,018</u>	<u>211,952</u>	<u>29,934</u>
<b>DEPARTMENT OF PSYCHOLOGY AND PHILOSOPHY</b>									
<b>288000 - Dept of Psychology and Philosophy</b>	110100	288000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	114,624	120,360	5,736
							<u>117,504</u>	<u>123,240</u>	<u>5,736</u>
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	45,000	45,000	0
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	53,000	50,000	(3,000)
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	53,079	56,079	3,000
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	12,500	12,500	0
							<u>163,579</u>	<u>163,579</u>	<u>0</u>
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	14,460	14,460	0
	150240	288000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	26,500	32,252	5,752
	150240	288000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	6,000	6,000
	150240	288000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	30,444	23,088	(7,356)
	150240	288000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	7,500	9,000	1,500
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	50,000	50,000	0
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	18,553	27,472	8,919
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	20,000	20,000	0
	150240	288000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	1,200	1,200
							<u>167,457</u>	<u>183,472</u>	<u>16,015</u>
<b>288001 - Psychology</b>	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,803,356	1,893,186	89,830
							<u>1,803,356</u>	<u>1,893,186</u>	<u>89,830</u>

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<b>288002 - Philosophy</b>	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	413,500	445,451	31,951	
								<b>413,500</b>	<b>445,451</b>	<b>31,951</b>
	140100	288002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	44,154	44,154	
							<b>0</b>	<b>44,154</b>	<b>44,154</b>	
<b>288003 - Psychological Services Center</b>	110100	288003	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,016	2,016	0	
	110100	288003	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	384	384	0	
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	89,760	93,360	3,600	
								<b>92,160</b>	<b>95,760</b>	<b>3,600</b>
	110201	288003	701402	30	110201 - Pyschological Services - Fund 0259	701402 - Graduate Assistant Non Teachin	6,000	6,000	0	
	110201	288003	720	30	110201 - Pyschological Services - Fund 0259	720 - O and M Budget Pool	14,000	14,000	0	
								<b>20,000</b>	<b>20,000</b>	<b>0</b>
	140100	288003	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	90,720	90,720	
								<b>0</b>	<b>90,720</b>	<b>90,720</b>
	<b>288004 - Forensic Clinical PHD</b>	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	28,000	0
140100		288004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	359,400	359,400	0	
140100		288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0	
140100		288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	87,256	87,256	0	
140100		288004	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	1,570	1,570	0	
140100		288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0	
							<b>491,226</b>	<b>491,226</b>	<b>0</b>	
<b>DEPARTMENT OF SOCIOLOGY</b>										
<b>289000 - Dept of Sociology</b>	110100	289000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0	
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	31,152	30,984	(168)	
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	961,319	1,163,913	202,594	
								<b>992,711</b>	<b>1,195,137</b>	<b>202,426</b>
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0	
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0	
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,361	33,861	5,500	
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,000	(500)	
								<b>37,861</b>	<b>42,861</b>	<b>5,000</b>
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	21,714	22,066	352	
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	67,089	12,002	(55,087)	
	150240	289000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	27,039	46,854	19,815	
	150240	289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	14,064	29,688	15,624	
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	3,000	4,000	1,000	
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	30,000	30,000	0	
	150240	289000	770	40	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	0	3,000	3,000	
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	22,237	0	(22,237)	
	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	59,836	59,836	
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	70,000	0	(70,000)	
	150240	289000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0	80,000	80,000	
150240	289000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	300	300		
							<b>255,143</b>	<b>287,746</b>	<b>32,603</b>	
<b>TOTAL - 28 - Coll of Humanities and Social Sci</b>							<b>17,157,037</b>	<b>17,811,611</b>	<b>654,574</b>	

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>40 - OFF OF THE PROV AND VP FOR ACAD AFF</b>									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,718	0	(28,718)
	110100	400000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	9,600	2,160
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	218,760	226,272	7,512
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	65,112	67,464	2,352
	110100	400000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,000	0	(10,000)
							<b>330,030</b>	<b>303,336</b>	<b>(26,694)</b>
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	49,323	50,000	677
							<b>49,323</b>	<b>50,000</b>	<b>677</b>
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	260,160	260,160	0
	140100	400000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	140,037	165,059	25,022
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	444	444	0
							<b>402,801</b>	<b>427,823</b>	<b>25,022</b>
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	99,008	177,868	78,860
							<b>99,008</b>	<b>177,868</b>	<b>78,860</b>
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	66,200	66,200	0
							<b>66,200</b>	<b>66,200</b>	<b>0</b>
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							<b>80,000</b>	<b>80,000</b>	<b>0</b>
400015 - Faculty Senate	110100	400015	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	5,045	5,045
	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,315	14,648	(4,667)
							<b>19,315</b>	<b>19,693</b>	<b>378</b>
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,803	3,803	0
							<b>3,803</b>	<b>3,803</b>	<b>0</b>
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	38,529	38,529	0
							<b>38,529</b>	<b>38,529</b>	<b>0</b>
400022 - American Democracy	110100	400022	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							<b>4,000</b>	<b>4,000</b>	<b>0</b>
	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	74	74	0
							<b>11,000</b>	<b>11,000</b>	<b>0</b>
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,448	40,000	31,552
							<b>8,448</b>	<b>40,000</b>	<b>31,552</b>
400028 - Provost New Initiatives	110100	400028	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	60,012	5,000	(55,012)
							<b>60,012</b>	<b>5,000</b>	<b>(55,012)</b>
	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	8,320	0	(8,320)
	140100	400028	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	88,390	88,390
							<b>8,320</b>	<b>88,390</b>	<b>80,070</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>CENTER FOR LAW, ENGAGEMENT AND POLITICS</b>									
400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	40,848	40,848
							<b>0</b>	<b>40,848</b>	<b>40,848</b>
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,784	97,704	1,920
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	8,320	8,320
	140100	400027	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	20,016	0	(20,016)
	140100	400027	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,400	1,400	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	7,500	0
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
	140100	400027	760	10	140100 - Designated Tuition	760 - Scholarship Budget Pool	72,360	72,360	0
							<b>207,060</b>	<b>197,284</b>	<b>(9,776)</b>
<b>ECONOMIC DEVELOPMENT INITIATIVES</b>									
600068 - Economic Development Initiatives	140100	600068	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	238,824	238,824	0
	140100	600068	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	35,724	35,724
	140100	600068	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	35,724	0	(35,724)
	140100	600068	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	600068	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	45,589	45,589	0
	140100	600068	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	58,032	58,032	0
	140100	600068	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	4,027	4,027	0
							<b>382,916</b>	<b>382,916</b>	<b>0</b>
<b>TOTAL - 40 - Off of the Prov and VP for Acad Aff</b>							<b>1,790,765</b>	<b>1,956,690</b>	<b>165,925</b>
<b>41 - OFFICE OF THE VICE PROVOST</b>									
410000 - Office of the Vice Provost	110100	410000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,617	0	(18,617)
	110100	410000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	8,880	9,725	845
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	71,832	74,400	2,568
	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	395,298	403,206	7,908
							<b>494,627</b>	<b>487,331</b>	<b>(7,296)</b>
	120400	410000	770	40	120400 - HEAF	770 - Capital Outlay Pool	18,000	10,159	(7,841)
							<b>18,000</b>	<b>10,159</b>	<b>(7,841)</b>
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	30,976	58,204	27,228
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	137	137	0
							<b>31,113</b>	<b>58,341</b>	<b>27,228</b>
	150300	410000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	8,000	8,000
	150300	410000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	31,152	1,298	(29,854)
	150300	410000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	8,467	467	(8,000)
							<b>39,619</b>	<b>9,765</b>	<b>(29,854)</b>
	152600	410000	760	80	152600 - International Education Fee	760 - Scholarship Budget Pool	87,373	89,668	2,295
							<b>87,373</b>	<b>89,668</b>	<b>2,295</b>
	154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	720 - O and M Budget Pool	9,800	9,800	0
							<b>9,800</b>	<b>9,800</b>	<b>0</b>

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410001 - Academic Scholarships	110100	410001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	456	456	0	
	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	48,888	40,608	(8,280)	
								<b>49,344</b>	<b>41,064</b>	<b>(8,280)</b>
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	13,800	13,800	0	
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	225,000	225,000	0	
								<b>238,800</b>	<b>238,800</b>	<b>0</b>
410003 - Academic Enrichment Center	110100	410003	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	600	600	0	
	110100	410003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,788	4,788	0	
	110100	410003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,787	2,787	0	
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	48,984	48,984	0	
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	84,432	86,136	1,704	
	110100	410003	700901	40	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	15,000	15,000	0	
								<b>156,591</b>	<b>158,295</b>	<b>1,704</b>
	150300	410003	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,704	2,704	0	
								<b>2,704</b>	<b>2,704</b>	<b>0</b>
	410005 - EURECA Program	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	64,400	81,900	17,500
140100		410005	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	17,500	0	(17,500)	
							<b>81,900</b>	<b>81,900</b>	<b>0</b>	
<b>STUDENT SUCCESS INITIATIVES</b>										
412000 - Student Success Initiatives	110100	412000	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	41,000	0	(41,000)	
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	38,280	38,280	
	110100	412000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	3,464	3,464	
								<b>41,000</b>	<b>41,744</b>	<b>744</b>
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	73,560	73,560	
	140100	412000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,120	0	(72,120)	
	140100	412000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	33,984	0	(33,984)	
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	34,656	34,656	
	140100	412000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,840	2,840	0	
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0	
	140100	412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	60,765	60,728	(37)	
	140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	296	333	37	
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0	
								<b>180,005</b>	<b>182,117</b>	<b>2,112</b>
	150300	412000	720	10	150300 - Advisement Fee	720 - O and M Budget Pool	48,479	43,734	(4,745)	
	150300	412000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	240	480	240	
	150300	412000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	0	44,544	44,544	
	150300	412000	701501	10	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	3,000	0	(3,000)	
	150300	412000	701400	10	150300 - Advisement Fee	701400 - Student Employees	25,500	28,500	3,000	
	150300	412000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	39,840	0	(39,840)	
	150300	412000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	12,875	13,540	665	
								<b>129,934</b>	<b>130,798</b>	<b>864</b>

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<b>HONORS PROGRAM</b>									
<b>413000 - Honors Program</b>	110100	413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,367	6,240	873
	110100	413000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	960	(1,680)
	110100	413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	36,984	39,360	2,376
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	7,045	6,241	(804)
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	120,381	121,896	1,515
							<b>172,417</b>	<b>174,697</b>	<b>2,280</b>
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	16,000	0
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,320	8,160	(8,160)
	140100	413000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,640	0	(2,640)
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504	10,504	0
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	48,985	66,526	17,541
	140100	413000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	7,000	0	(7,000)
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	259	259
							<b>101,449</b>	<b>101,449</b>	<b>0</b>
	150300	413000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	657	0	(657)
	150300	413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	1,680	2,400	720
	150300	413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	54,264	55,344	1,080
	150300	413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	15,507	15,507	0
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	20,522	20,459	(63)
							<b>92,630</b>	<b>93,710</b>	<b>1,080</b>
<b>413001 - Honors Scholarships</b>	140100	413001	741	80	140100 - Designated Tuition	741 - New Initiatives Budget Pool	40,000	0	(40,000)
	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	163,000	203,000	40,000
							<b>203,000</b>	<b>203,000</b>	<b>0</b>
<b>INTERNATIONAL PROGRAMS</b>									
<b>414000 - International Programs</b>	110100	414000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,550	1,614	64
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	22,245	103,783	81,538
	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	121,518	43,626	(77,892)
							<b>145,313</b>	<b>149,023</b>	<b>3,710</b>
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	456	456	0
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268	1,268	0
							<b>1,724</b>	<b>1,724</b>	<b>0</b>
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	11,965	12,684	719
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Budget Pool	9,000	10,000	1,000
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	37,392	0	(37,392)
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	10,000	10,000	0
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exer	0	40,440	40,440
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Budget Pool	20,000	14,000	(6,000)
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Budget Pool	17,751	18,952	1,201
							<b>106,108</b>	<b>106,076</b>	<b>(32)</b>
<b>414001 - English Language Institute</b>	181700	414001	720	90	181700 - English as a Second Language	720 - O and M Budget Pool	22,299	0	(22,299)
	181700	414001	750	90	181700 - English as a Second Language	750 - Utilities Budget Pool	200	0	(200)
	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	73,010	58,754	(14,256)
	181700	414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exer	170,691	225,689	54,998
	181700	414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	1,000	1,582	582
	181700	414001	701001	90	181700 - English as a Second Language	701001 - Non Teaching Salaried Exempt	63,000	0	(63,000)
							<b>330,200</b>	<b>286,025</b>	<b>(44,175)</b>

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<b>MILITARY SCIENCE</b>									
<b>415000 - Military Science</b>	110100	415000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,184	35,184	0
	110100	415000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	8,328	8,328	0
							<b>44,232</b>	<b>44,232</b>	<b>0</b>
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,524	15,376	(148)
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							<b>15,524</b>	<b>15,524</b>	<b>0</b>
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	22,000	25,000	3,000
							<b>22,000</b>	<b>25,000</b>	<b>3,000</b>
<b>SAM CENTER</b>									
<b>416000 - SAM Center</b>	150300	416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000	25,000	0
	150300	416000	750	50	150300 - Advisement Fee	750 - Utilities Budget Pool	2,000	2,000	0
	150300	416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	73,836	91,634	17,798
	150300	416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	10,000	10,000	0
	150300	416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	22,560	0
	150300	416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	321,204	366,348	45,144
	150300	416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	175,000	100,000	(75,000)
	150300	416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	493,896	532,992	39,096
	150300	416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	267,514	267,514	0
	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	180,000	200,000	20,000
	150300	416000	700901	50	150300 - Advisement Fee	700901 - Faculty Non Teaching	3,200	3,200	0
							<b>1,574,210</b>	<b>1,621,248</b>	<b>47,038</b>
<b>416002 - SAM Cent Advisement Fee Contigenc</b>	150300	416002	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	16,688	78,614	61,926
							<b>16,688</b>	<b>78,614</b>	<b>61,926</b>
<b>416003 - Sam Houston Elite</b>	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	14,000	14,000
	140100	416003	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	33,648	33,648
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,000	5,000
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	58,000	58,000
	140100	416003	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	10,000	0	(10,000)
							<b>10,000</b>	<b>110,648</b>	<b>100,648</b>
<b>TESTING CENTER</b>									
<b>417000 - Testing Center</b>	110100	417000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,344	1,344	0
	110100	417000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	417000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	61,800	0	(61,800)
	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,048	63,048
							<b>65,064</b>	<b>66,312</b>	<b>1,248</b>
	150300	417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
	150300	417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	34,512	36,648	2,136
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,905	11,905	0
							<b>48,097</b>	<b>50,233</b>	<b>2,136</b>
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exer	37,944	38,712	768
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	259	259	0
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	38,421	40,000	1,579
	182800	417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	28,896	27,029	(1,867)
	182800	417000	710	90	182800 - Testing Center	710 - Travel Budget Pool	4,000	2,500	(1,500)
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	15,000	16,000	1,000
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	480	500	20
							<b>125,000</b>	<b>125,000</b>	<b>0</b>



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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>UNIVERSITY PARK</b>									
418001 - University Park	110100	418001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,920	1,920
	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	80,544	82,152	1,608
							<b>80,544</b>	<b>84,072</b>	<b>3,528</b>
	140100	418001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	0	(1,680)
	140100	418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,656	20,656	0
							<b>22,336</b>	<b>20,656</b>	<b>(1,680)</b>
	150300	418001	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	15,379	15,379	0
	150300	418001	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	480	480	0
	150300	418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	31,752	32,376	624
	150300	418001	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	52,536	53,592	1,056
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	20,664	20,664	0
							<b>120,811</b>	<b>122,491</b>	<b>1,680</b>
	152020	418001	720	40	152020 - University Park	720 - O and M Budget Pool	100,000	0	(100,000)
							<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
<b>THE WOODLANDS CAMPUS</b>									
418004 - The Woodlands Campus - Admin	110100	418004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	4,220	2,780
	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	48,768	49,752	984
	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	95,784	97,704	1,920
							<b>145,992</b>	<b>151,676</b>	<b>5,684</b>
	140100	418004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,760	0	(71,760)
	140100	418004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	73,200	73,200
	140100	418004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,420	2,160	(1,260)
	140100	418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,686	28,909	(777)
	140100	418004	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	777	777
							<b>114,866</b>	<b>115,046</b>	<b>180</b>
<b>ACADEMIC SUCCESS CENTER</b>									
419000 - Academic Success Center	110100	419000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	42,000	0	(42,000)
	110100	419000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	419000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	85,872	85,872
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,365	158,498	(49,867)
	110100	419000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	10,791	10,791
							<b>251,805</b>	<b>256,601</b>	<b>4,796</b>
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	15,690	16,006	316
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	120,000	130,000	10,000
	140100	419000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	98,000	98,000	0
	140100	419000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	25,000	7,000
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,843	60,806	(17,037)
	140100	419000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	50,000	50,000
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	37	37
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	15,000	0
							<b>346,213</b>	<b>396,529</b>	<b>50,316</b>
419001 - Writing Across Curriculum	140100	419001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	2,500	0
	140100	419001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,500	2,500	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>

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<b>PACE</b>									
420013 - PACE	110100	420013	700801	40	110100 - E and G Fund 0001	700801 - Teaching	43,938	43,938	0
							<u>43,938</u>	<u>43,938</u>	<u>0</u>
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	15,576	15,888	312
	140100	420013	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	70,624	70,273	(351)
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	111	111
							<u>86,200</u>	<u>86,512</u>	<u>312</u>
<b>ACADEMIC COMMUNITY ENGAGEMENTS</b>									
420017 - Academic Community Engagements	110100	420017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	23,000	0	(23,000)
							<u>23,000</u>	<u>0</u>	<u>(23,000)</u>
	140100	420017	700801	10	140100 - Designated Tuition	700801 - Teaching	0	12,006	12,006
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	9,846	9,846	0
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	29,952	30,264	312
	140100	420017	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,471	8,225	(12,246)
							<u>60,269</u>	<u>60,581</u>	<u>312</u>
<b>STUDENT ACADEMIC SUCCESS</b>									
436000 - Student Academic Success	140100	436000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	7,500	0
							<u>7,500</u>	<u>7,500</u>	<u>0</u>
<b>TOTAL - 41 - Office of the Associate Provost</b>							<u>6,042,940</u>	<u>6,145,603</u>	<u>102,663</u>
<b>42 - ASSOC VP AND DEAN, GRAD STUDIES</b>									
420000 - Graduate Studies Office	110100	420000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,274	2,274	0
	110100	420000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,900	11,469	(1,431)
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	283,200	281,088	(2,112)
	110100	420000	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teachin	137,558	137,558	0
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	20,529	13,279	(7,250)
	110100	420000	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	179,458	47,458	(132,000)
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	332,246	95,904	(236,342)
	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	132,000	132,000
							<u>968,165</u>	<u>721,030</u>	<u>(247,135)</u>
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	150,000	150,000	0
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	114,568	134,568	20,000
	140100	420000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	20,000	0	(20,000)
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							<u>284,768</u>	<u>284,768</u>	<u>0</u>
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	83,810	83,030	(780)
							<u>83,810</u>	<u>83,030</u>	<u>(780)</u>
	154000	420000	720	50	154000 - Application Fee Graduate	720 - O and M Budget Pool	60,000	60,000	0
							<u>60,000</u>	<u>60,000</u>	<u>0</u>
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Budget Pool	60,000	60,000	0
							<u>60,000</u>	<u>60,000</u>	<u>0</u>
420004 - Graduate Catalogues	140100	420004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,000	0	(25,000)
							<u>25,000</u>	<u>0</u>	<u>(25,000)</u>

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420016 - Graduate Studies Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL - 42 - Assoc VP and Dean, Grad Studies</b>							<b>1,531,743</b>	<b>1,258,828</b>	<b>(272,915)</b>
<b>43 - ASSOC VP RESEARCH &amp; SPONSORED PRGMS</b>									
<b>RESEARCH</b>									
<b>430000 - Research</b>									
	110100	430000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	3,384	3,742	358
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	55,416	56,544	1,128
	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,464	117,409	1,945
							<b>174,264</b>	<b>177,695</b>	<b>3,431</b>
	120400	430000	770	40	120400 - HEAF	770 - Capital Outlay Pool	85,000	70,000	(15,000)
							<b>85,000</b>	<b>70,000</b>	<b>(15,000)</b>
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	480	480	0
	120500	430000	701000	20	120500 - Comprehensive Research Fund	701000 - Prof Administrative Employees	94,176	0	(94,176)
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	96,072	96,072
							<b>94,656</b>	<b>96,552</b>	<b>1,896</b>
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,364	60,568	1,204
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	37,080	36,984	(96)
	140100	430000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	1,122	1,962	840
							<b>97,566</b>	<b>99,514</b>	<b>1,948</b>
	153300	430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	1,440	2,440	1,000
	153300	430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	119,142	121,536	2,394
	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	32,500	35,030	2,530
							<b>153,082</b>	<b>159,006</b>	<b>5,924</b>
<b>430003 - Faculty Research</b>									
	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	5,717	5,717	0
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0
							<b>13,717</b>	<b>13,717</b>	<b>0</b>
<b>SPONSORED PROGRAMS</b>									
<b>431000 - Sponsored Programs</b>									
	110100	431000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,760	510	(1,250)
	110100	431000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240	142	(98)
	110100	431000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	32,064	0	(32,064)
	110100	431000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	736	736
							<b>34,064</b>	<b>1,388</b>	<b>(32,676)</b>
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	39,714	40,512	798
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	30,000	30,000	0
	140100	431000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	920	920	0
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	35,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	72,791	72,791	0
	140100	431000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	187,000	0	(187,000)
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	73,546	73,546	0
							<b>461,171</b>	<b>274,969</b>	<b>(186,202)</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>TRIES</b>									
<b>434000 - TRIES</b>									
	110100	434000	750	20	110100 - E and G Fund 0001	750 - Utilities Budget Pool	2,000	2,000	0
	110100	434000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	30,810	11,836	(18,974)
	110100	434000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	240	(2,400)
	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	88,594	41,856	(46,738)
	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	114,384	0	(114,384)
							<b>238,428</b>	<b>55,932</b>	<b>(182,496)</b>
	140100	434000	700801	20	140100 - Designated Tuition	700801 - Teaching	26,142	0	(26,142)
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	44,328	122,688	78,360
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	40,824	40,824
	140100	434000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0	2,160	2,160
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	38,165	38,165
							<b>70,470</b>	<b>203,837</b>	<b>133,367</b>
	150300	434000	701001	20	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	127,296	129,864	2,568
	150300	434000	701	20	150300 - Advisement Fee	701 - Fringe Benefits Pool	38,000	38,000	0
							<b>165,296</b>	<b>167,864</b>	<b>2,568</b>
<b>434001 - TRIES Analytical Lab</b>									
	110100	434001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,920	1,920
	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,744	63,744
							<b>0</b>	<b>65,664</b>	<b>65,664</b>
<b>434002 - TRIES Gis Lab</b>									
	110100	434002	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	106	106
	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	7,497	7,497
							<b>0</b>	<b>7,603</b>	<b>7,603</b>
	120500	434002	720	20	120500 - Comprehensive Research Fund	720 - O and M Budget Pool	0	227	227
	120500	434002	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	50,175	50,175
	120500	434002	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	0	2,534	2,534
							<b>0</b>	<b>52,936</b>	<b>52,936</b>
	140100	434002	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>434003 - TRIES Aquatic &amp; Bio Processing Serv</b>									
	110100	434003	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	158	158
	110100		701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	6,242	6,242
							<b>0</b>	<b>6,400</b>	<b>6,400</b>
	140100	434003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	28,438	28,438
	140100	434003	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0	918	918
							<b>0</b>	<b>29,356</b>	<b>29,356</b>
<b>434006 - Vivarium</b>									
	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	32,496	32,496
	140100	434006	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	434006	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,000	1,000
							<b>0</b>	<b>33,736</b>	<b>33,736</b>
<b>434007 - Natural History Museum</b>									
	110100	434007	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,176	1,176
	110100	434007	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	33,247	33,247
							<b>0</b>	<b>34,423</b>	<b>34,423</b>
	140100	434007	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,000	5,000
							<b>0</b>	<b>5,000</b>	<b>5,000</b>

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434753 - PI TISI Research	110100	434753	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,080	2,080	
	110100	434753	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	37,344	37,344	
	110100	434753	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	55,344	55,344	
								<b>0</b>	<b>94,768</b>	<b>94,768</b>
<b>TOTAL - 43 - Assoc VP Research &amp; Sponsored Prgms</b>								<b>1,587,714</b>	<b>1,660,360</b>	<b>72,646</b>
<b>44 - ASSOC VP FOR RES ADMIN AND TECH COM</b>										
440000 - Proposal Administration	110100	440000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,320	2,320	
	110100	440000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,958	2,958	0	
	110100	440000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	23,400	34,512	11,112	
	110100	440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	125,642	114,463	(11,179)	
							<b>152,000</b>	<b>154,253</b>	<b>2,253</b>	
	120500	440000	702200	40	120500 - Comprehensive Research Fund	702200 - Longevity Pay	2,317	1,941	(376)	
	120500	440000	701001	40	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	158,808	104,352	(54,456)	
							<b>161,125</b>	<b>106,293</b>	<b>(54,832)</b>	
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	240,000	250,000	10,000	
							<b>240,000</b>	<b>250,000</b>	<b>10,000</b>	
<b>TOTAL - 44 - Assoc VP for Res Admin and Tech Com</b>								<b>553,125</b>	<b>510,546</b>	<b>(42,579)</b>
<b>45 - ASSOCIATE VP FOR DISTANCE LEARNING</b>										
411000 - Correspondence	110100	411000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	5,400	5,400	
	110100	411000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	2,268	2,268	0	
	110100	411000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	65,232	59,832	(5,400)	
							<b>67,500</b>	<b>67,500</b>	<b>0</b>	
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0	
	140100	411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	64,920	45,336	(19,584)	
	140100	411000	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000	
	140100	411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	9,816	9,816	0	
	140100	411000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	3,140	3,140	0	
	140100	411000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	4,469	4,469	0	
	140100	411000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	11,778	21,362	9,584	
	140100	411000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	8,377	8,377	0	
							<b>182,500</b>	<b>182,500</b>	<b>0</b>	
<b>CONTINUING EDUCATION</b>										
432000 - Continuing Education	140100	432000	700801	40	140100 - Designated Tuition	700801 - Teaching	0	32,629	32,629	
	140100	432000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	1,961	1,961	
							<b>0</b>	<b>34,590</b>	<b>34,590</b>	
	181300	432000	702200	90	181300 - Continuing Education	702200 - Longevity Pay	480	480	0	
	181300	432000	770	90	181300 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0	
	181300	432000	701400	90	181300 - Continuing Education	701400 - Student Employees	10,000	10,000	0	
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	33,836	46,233	12,397	
	181300	432000	710	90	181300 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0	
	181300	432000	701001	90	181300 - Continuing Education	701001 - Non Teaching Salaried Exempt	44,184	0	(44,184)	
	181300	432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0	
	181300	432000	700801	90	181300 - Continuing Education	700801 - Teaching	30,000	51,715	21,715	
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	31,000	31,000	0	
	181300	432000	701501	90	181300 - Continuing Education	701501 - Non Teaching Salaried Non Exer	0	45,072	45,072	
							<b>175,000</b>	<b>210,000</b>	<b>35,000</b>	

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<b>ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING</b>									
450000 - Acad Instruct Tech and Dist Learn	140100	450000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	32,141	0	(32,141)
	140100	450000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,800	0	(1,800)
							<b>33,941</b>	<b>0</b>	<b>(33,941)</b>
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,592,967	1,489,194	(103,773)
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Budget Pool	25,000	25,000	0
	150200	450000	770	40	150200 - Distance Learning	770 - Capital Outlay Pool	534,000	534,000	0
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	7,500	7,500	0
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	1,280,648	1,928,459	647,811
	150200	450000	702301	40	150200 - Distance Learning	702301 - Vacation Payoff	3,801	3,801	0
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exer	823,579	991,346	167,767
	150200	450000	701900	40	150200 - Distance Learning	701900 - Compensatory Time	6,000	6,000	0
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	761,844	761,844	0
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	79,400	79,400	0
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	19,000	19,000	0
	150200	450000	702100	40	150200 - Distance Learning	702100 - Overtime Pay	30,000	30,000	0
							<b>5,163,739</b>	<b>5,875,544</b>	<b>711,805</b>
<b>TOTAL - 45 - Associate VP for Distance Learning</b>							<b>5,622,680</b>	<b>6,370,134</b>	<b>747,454</b>
<b>46 - ACADEMIC PLANNING AND ASSESSMENT</b>									
460000 - Academic Planning/Assessment	110100	460000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,191	(249)
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	44,592	171,563	126,971
	110100	460000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	7,250	7,250
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	108,120	0	(108,120)
							<b>154,152</b>	<b>180,004</b>	<b>25,852</b>
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,824	185,616	111,792
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	41,832	43,944	2,112
	140100	460000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440	3,120	1,680
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,744	14,744	0
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	104,911	244,911	140,000
	140100	460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	115,000	0	(115,000)
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	685	685	0
							<b>352,436</b>	<b>493,020</b>	<b>140,584</b>
460001 - Accreditation	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	46,556	46,556	0
							<b>54,556</b>	<b>54,556</b>	<b>0</b>
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL - 46 - Academic Planning and Assessment</b>							<b>621,144</b>	<b>787,580</b>	<b>166,436</b>

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<b>47 - NEWTON GRESHAM LIBRARY</b>									
<b>470000 - Newton Gresham Library</b>	110100	470000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	33,600	41,237	7,637
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	887,810	912,384	24,574
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	283,680	199,896	(83,784)
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,172,040	1,141,344	(30,696)
							<b>2,377,130</b>	<b>2,294,861</b>	<b>(82,269)</b>
	120400	470000	770	40	120400 - HEAF	770 - Capital Outlay Pool	52,127	29,512	(22,615)
							<b>52,127</b>	<b>29,512</b>	<b>(22,615)</b>
	140100	470000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	4,080	0	(4,080)
	140100	470000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	90,117	115,117	25,000
	140100	470000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	0	(25,000)
	140100	470000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	470000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							<b>134,197</b>	<b>130,117</b>	<b>(4,080)</b>
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	10,000	10,000	0
	151800	470000	701400	40	151800 - Library Fee	701400 - Student Employees	232,081	232,081	0
	151800	470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exer	25,320	25,056	(264)
	151800	470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	35,000	35,000	0
	151800	470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	125,946	146,211	20,265
	151800	470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	10,000	10,000	0
							<b>438,347</b>	<b>458,348</b>	<b>20,001</b>
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	12,000	12,000	0
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>470001 - Library Exp and Equipment</b>	110100	470001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	44,272	185,197	140,925
							<b>44,272</b>	<b>185,197</b>	<b>140,925</b>
	140100	470001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,544	5,544	0
							<b>5,544</b>	<b>5,544</b>	<b>0</b>
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	12,400	12,400	0
							<b>12,400</b>	<b>12,400</b>	<b>0</b>
<b>470002 - Library Books</b>	140100	470002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
	151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	100,000	130,000	30,000
	151800	470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	471,535	214,733	(256,802)
							<b>571,535</b>	<b>344,733</b>	<b>(226,802)</b>
<b>470003 - Library Workstudy FICA</b>	183100	470003	701401	90	183100 - Xerox Machine Library	701401 - CWS Student Wages	6,000	6,000	0
	183100	470003	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	100	100	0
							<b>6,100</b>	<b>6,100</b>	<b>0</b>
<b>470004 - Library Serials</b>	151800	470004	770	40	151800 - Library Fee	770 - Capital Outlay Pool	250,000	210,000	(40,000)
	151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	1,033,200	1,200,000	166,800
							<b>1,283,200</b>	<b>1,410,000</b>	<b>126,800</b>
<b>470006 - Library Standing Orders</b>	151800	470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	150,000	150,000	0
	151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	50,000	0
							<b>200,000</b>	<b>200,000</b>	<b>0</b>

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470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	180,000	160,000	(20,000)
							<b>180,000</b>	<b>160,000</b>	<b>(20,000)</b>
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	759,723	974,874	215,151
							<b>759,723</b>	<b>974,874</b>	<b>215,151</b>
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	31,500	31,500	0
							<b>31,500</b>	<b>31,500</b>	<b>0</b>
<b>TOTAL - 47 - Newton Gresham Library</b>							<b>6,158,075</b>	<b>6,305,186</b>	<b>147,111</b>
<b>50 - OFFICE OF ENROLLMENT MANAGEMENT</b>									
500000 - Office of Enrollment Management	110100	500000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	24,871	10,001	(14,870)
	110100	500000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,160	40
	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	115,266	100,440	(14,826)
							<b>143,257</b>	<b>113,601</b>	<b>(29,656)</b>
	120400	500000	770	40	120400 - HEAF	770 - Capital Outlay Pool	11,730	14,390	2,660
							<b>11,730</b>	<b>14,390</b>	<b>2,660</b>
	140100	500000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,674	0	(50,674)
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	317,520	327,504	9,984
	140100	500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	500000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	2,580	1,860
	140100	500000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	1,680	720
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	72,379	84,636	12,257
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	222	222
							<b>452,253</b>	<b>421,622</b>	<b>(30,631)</b>
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>



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<b>500008 - Enrollment Management Communica</b>	110100	500008	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	0	(1,440)
	110100	500008	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,828	0	(72,828)
							<b>74,268</b>	<b>0</b>	<b>(74,268)</b>
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	112,761	235,098	122,337
	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	35,736	51,394	15,658
	140100	500008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,940	3,460	1,520
	140100	500008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	19,500	1,500
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	99,090	99,090	0
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	500	697	197
							<b>268,027</b>	<b>409,239</b>	<b>141,212</b>
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	54,048	55,152	1,104
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,278	16,500	1,222
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	480	480
							<b>69,326</b>	<b>72,132</b>	<b>2,806</b>
	150600	500008	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	3,461	0	(3,461)
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	85	0	(85)
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	1,090	0	(1,090)
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	296,751	269,037	(27,714)
	150600	500008	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	17,500	17,500	0
							<b>318,887</b>	<b>286,537</b>	<b>(32,350)</b>
	150800	500008	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exer	0	45,216	45,216
	150800	500008	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	41,520	0	(41,520)
	150800	500008	702200	50	150800 - Records Fee	702200 - Longevity Pay	480	560	80
	150800	500008	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	11,736	11,736	0
	150800	500008	720	50	150800 - Records Fee	720 - O and M Budget Pool	4,952	2,064	(2,888)
							<b>58,688</b>	<b>59,576</b>	<b>888</b>
<b>500009 - On Campus Recruitment Enrollment IV</b>	110100	500009	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	500009	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	38,256	38,256
	110100	500009	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	37,488	0	(37,488)
							<b>37,968</b>	<b>38,736</b>	<b>768</b>
	140100	500009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,984	49,968	984
	140100	500009	701400	50	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	500009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	19,884	40,584	20,700
	140100	500009	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	840	1,800	960
	140100	500009	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
	140100	500009	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	444	444	0
							<b>104,152</b>	<b>126,796</b>	<b>22,644</b>
	150500	500009	702200	50	150500 - Summer Camp Administration	702200 - Longevity Pay	1,240	0	(1,240)
	150500	500009	701	50	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	5,562	0	(5,562)
	150500	500009	701501	50	150500 - Summer Camp Administration	701501 - Non Teaching Salaried Non Exer	19,884	0	(19,884)
	150500	500009	720	50	150500 - Summer Camp Administration	720 - O and M Budget Pool	10,314	0	(10,314)
	150500	500009	720	30	150500 - Summer Camp Administration	720 - O and M Budget Pool	0	20,000	20,000
							<b>37,000</b>	<b>20,000</b>	<b>(17,000)</b>
	190800	500009	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	9,000	10,000	1,000
							<b>9,000</b>	<b>10,000</b>	<b>1,000</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
500010 - EM New Initiatives	110100	500010	741	50	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	80,600	0	(80,600)
							<b>80,600</b>	<b>0</b>	<b>(80,600)</b>
	140100	500010	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	50,000	50,000
	140100	500010	742	50	140100 - Designated Tuition	742 - One-Time New Initiative Budget Poc	0	14,390	14,390
							<b>0</b>	<b>64,390</b>	<b>64,390</b>
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500012 - EM Program Marketing 2	140100	500012	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500013 - EM Program Marketing 3	140100	500013	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500014 - EM Program Marketing 4	140100	500014	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500015 - EM Program Marketing 5	140100	500015	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500016 - EM Program Marketing 6	140100	500016	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500017 - EM Program Marketing 7	140100	500017	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500018 - EM Program Marketing 8	140100	500018	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500019 - EM Program Marketing 9	140100	500019	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500020 - EM Program Marketing 10	140100	500020	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500021 - EM Program Marketing 11	140100	500021	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500022 - EM Program Marketing 12	140100	500022	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500023 - EM Program Marketing 13	140100	500023	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500024 - EM Program Marketing 14	140100	500024	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500025 - EM Program Marketing 15	140100	500025	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>
500026 - EM Program Marketing 16	140100	500026	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							<b>9,500</b>	<b>9,500</b>	<b>0</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017	
500027 - EM Program Marketing 17	140100	500027	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	4,000	4,000	0	
								<b>4,000</b>	<b>4,000</b>	<b>0</b>
	150600	500027	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	5,500	5,500	0	
								<b>5,500</b>	<b>5,500</b>	<b>0</b>
500028 - EM Program Marketing 18	150600	500028	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	9,500	9,500	0	
							<b>9,500</b>	<b>9,500</b>	<b>0</b>	
500029 - EM Program Marketing 19	150600	500029	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	9,500	9,500	0	
							<b>9,500</b>	<b>9,500</b>	<b>0</b>	
500030 - EM Program Marketing 20	150600	500030	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	9,500	9,500	0	
							<b>9,500</b>	<b>9,500</b>	<b>0</b>	
500035 - EM Program Marketing 25	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	6,500	6,500	0	
	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	500	500	0	
								<b>7,000</b>	<b>7,000</b>	<b>0</b>
500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	300,000	300,000	
							<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>INSTITUTIONAL EFFECTIVENESS</b>										
611000 - Institutional Effectiveness	110100	611000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,805	2,805	0	
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	126,814	126,814	
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	181,472	102,960	(78,512)	
	110100	611000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	0	(0)	
								<b>184,277</b>	<b>232,579</b>	<b>48,302</b>
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	136,024	89,892	(46,132)	
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,521	7,700	1,179	
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	48,096	97,730	49,634	
	140100	611000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,997	1,997	0	
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0	
140100	611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,293	29,040	(1,253)		
140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	370	444	74		
							<b>231,301</b>	<b>234,803</b>	<b>3,502</b>	
150300	611000	702200	60	150300 - Advisement Fee	702200 - Longevity Pay	210	210	0		
150300	611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	32,136	33,108	972		
150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,564	10,564	0		
							<b>42,910</b>	<b>43,882</b>	<b>972</b>	
<b>TOTAL - 50 - Office of Enrollment Management</b>							<b>2,414,644</b>	<b>2,739,282</b>	<b>324,638</b>	

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>51 - ASSOC VP OF ENROLLMENT MANAGEMENT</b>									
<b>FINANCIAL AID</b>									
<b>510000 - Financial Aid</b>	110100	510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	65,971	15,000	(50,971)
	110100	510000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	13,680	13,680	0
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	353,928	516,278	162,350
	110100	510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	22,570	22,570	0
	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	379,968	262,578	(117,390)
							<b>836,117</b>	<b>830,106</b>	<b>(6,011)</b>
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,072	66,360	(68,712)
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	19,115	19,115	0
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	63,576	195,075	131,499
	140100	510000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	6,000	6,000	0
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	106,558	147,258	40,700
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
							<b>351,721</b>	<b>455,208</b>	<b>103,487</b>
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	29,424	55,920	26,496
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	10,568	26,568	16,000
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	45,351	10,000	(35,351)
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	60	60	0
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exer	0	30,024	30,024
							<b>85,403</b>	<b>122,572</b>	<b>37,169</b>
	170400	510000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	85,392	85,392
	170400	510000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,080	2,516	(1,564)
	170400	510000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	45,784	40,492	(5,292)
	170400	510000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	137,736	0	(137,736)
							<b>187,600</b>	<b>128,400</b>	<b>(59,200)</b>
<b>510001 - University Work Study Matching</b>	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							<b>162,000</b>	<b>162,000</b>	<b>0</b>
<b>511000 - Financial Aid Disbursement</b>	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	2,000	2,000	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Budget Pool	129,415	129,415	0
							<b>129,415</b>	<b>129,415</b>	<b>0</b>
<b>511001 - TPEG Undergrad HB 3015</b>	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	6,956,154	7,656,154	700,000
							<b>6,956,154</b>	<b>7,656,154</b>	<b>700,000</b>
<b>511002 - TPEG Graduate HB 3015</b>	154500	511002	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	760,769	760,769	0
							<b>760,769</b>	<b>760,769</b>	<b>0</b>
<b>511003 - TPEG Resident</b>	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	3,379,486	3,379,486	0
							<b>3,379,486</b>	<b>3,379,486</b>	<b>0</b>
<b>511004 - SEOG and TPEG Matching</b>	154500	511004	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	85,800	85,800	0
							<b>85,800</b>	<b>85,800</b>	<b>0</b>

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<b>VISITOR'S CENTER</b>									
512000 - Visitor Center	110100	512000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	46,444	6,660	(39,784)
	110100	512000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	107,640	107,640
	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	185,328	118,104	(67,224)
							<b>234,652</b>	<b>235,284</b>	<b>632</b>
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,656	0	(34,656)
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	59,100	34,100
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	7,000	15,000	8,000
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	36,720	36,720
	140100	512000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,500	7,500
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	115,557	110,413	(5,144)
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	300	(1,700)
							<b>184,933</b>	<b>229,753</b>	<b>44,820</b>
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	600	600
	140100	512001	701400	50	140100 - Designated Tuition	701400 - Student Employees	34,700	0	(34,700)
							<b>34,700</b>	<b>600</b>	<b>(34,100)</b>
<b>ORIENTATION</b>									
513000 - Accepted Students & Bearkat Orienta	140100	513000	701400	50	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	6,000	6,000	0
	140100	513000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	6,500	16,000	9,500
	140100	513000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	0	(9,500)
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	0	5,450	5,450
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	0	11,747	11,747
							<b>0</b>	<b>17,197</b>	<b>17,197</b>
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	1,800	1,800	0
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	146,589	138,043	(8,546)
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Budget Pool	8,500	8,500	0
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	61,968	118,669	56,701
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	21,684	21,684	0
	182000	513000	701	50	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	0	17,160	17,160
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exer	39,336	39,108	(228)
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	66,000	75,000	9,000
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	5,000	0	(5,000)
							<b>350,877</b>	<b>419,964</b>	<b>69,087</b>
<b>TOTAL - 51 - Assoc VP of Enrollment Management</b>							<b>13,771,627</b>	<b>14,644,708</b>	<b>873,081</b>

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<b>52 - CAREER SERVICES</b>									
<b>520000 - Career Services</b>									
	110100	520000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,584	0	(1,584)
	110100	520000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	3,360	960
	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	40,200	83,893	43,693
	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	40,512	0	(40,512)
							<b>84,696</b>	<b>87,253</b>	<b>2,557</b>
	150300	520000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	7,104	4,008	(3,096)
	150300	520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	960	2,160	1,200
	150300	520000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	0	137,424	137,424
	150300	520000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	132,792	0	(132,792)
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	39,750	39,750	0
							<b>180,606</b>	<b>183,342</b>	<b>2,736</b>
	170400	520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,671	45,439	9,768
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600	1,600	0
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	50,000	50,000	0
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	77,232	88,224	10,992
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,800	6,960	2,160
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	87,521	87,521	0
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	232,176	239,256	7,080
							<b>495,000</b>	<b>525,000</b>	<b>30,000</b>
	182000	520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	43,000	41,249	(1,751)
	182000	520000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exer	0	1,787	1,787
	182000	520000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	12,000	12,000	0
							<b>55,000</b>	<b>55,036</b>	<b>36</b>
<b>TOTAL - 52 - Career Services</b>							<b>815,302</b>	<b>850,631</b>	<b>35,329</b>

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<b>53 - REGISTRAR</b>									
<b>530000 - Registrar</b>	110100	530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	9,166	1,838	(7,328)
	110100	530000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	255,016	298,284	43,268
	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	154,848	159,912	5,064
							<b>427,670</b>	<b>468,674</b>	<b>41,004</b>
	140100	530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	9,444	0
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	47,760	48,720	960
	140100	530000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	22,428	21,170	(1,258)
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,258	1,258
							<b>93,472</b>	<b>94,432</b>	<b>960</b>
	150800	530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exer	157,946	216,396	58,450
	150800	530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	95,832	58,632	(37,200)
	150800	530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	6,240	6,240	0
	150800	530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	18,228	5,605	(12,623)
	150800	530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	5,000	5,000	0
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	96,624	96,624	0
	150800	530000	701400	50	150800 - Records Fee	701400 - Student Employees	130	130	0
							<b>380,000</b>	<b>388,627</b>	<b>8,627</b>
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Budget Pool	0	111	111
	181400	530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	10,000	10,000	0
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	169,180	144,645	(24,535)
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	960	960	0
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000	10,000	0
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500	31,500	0
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exer	42,264	71,688	29,424
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	11,096	11,096	0
							<b>275,000</b>	<b>280,000</b>	<b>5,000</b>
<b>530001 - Commencement</b>	110100	530001	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,004	13,004	0
							<b>13,004</b>	<b>13,004</b>	<b>0</b>
	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,687	10,687	0
							<b>10,687</b>	<b>10,687</b>	<b>0</b>

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530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,928	52,968	2,040	
							<b>50,928</b>	<b>52,968</b>	<b>2,040</b>	
	140100	530002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,024	0	(45,024)	
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	47,328	47,328	
	140100	530002	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0	
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,610	9,242	(1,368)	
							<b>56,354</b>	<b>57,290</b>	<b>936</b>	
	150800	530002	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	54,144	55,248	1,104	
	150800	530002	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	16,245	16,245	0	
	150800	530002	720	50	150800 - Records Fee	720 - O and M Budget Pool	9,000	9,000	0	
	150800	530002	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exer	0	3,150	3,150	
	150800	530002	701400	50	150800 - Records Fee	701400 - Student Employees	4,000	4,000	0	
	150800	530002	702200	50	150800 - Records Fee	702200 - Longevity Pay	2,160	2,160	0	
							<b>85,549</b>	<b>89,803</b>	<b>4,254</b>	
	156500	530002	710	50	156500 - Veterans' Affairs Support	710 - Travel Budget Pool	0	2,000	2,000	
	156500	530002	720	50	156500 - Veterans' Affairs Support	720 - O and M Budget Pool	0	4,000	4,000	
							<b>0</b>	<b>6,000</b>	<b>6,000</b>	
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	24,970	25,482	512	
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	280	280	0	
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,250	13,824	2,574	
							<b>36,500</b>	<b>39,586</b>	<b>3,086</b>	
	190300	530002	720	90	190300 - VRC ANNUAL EVENT FUND	720 - O and M Budget Pool	4,000	0	(4,000)	
							<b>4,000</b>	<b>0</b>	<b>(4,000)</b>	
<b>TOTAL - 53 - Registrar</b>								<b>1,433,164</b>	<b>1,501,071</b>	<b>67,907</b>



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<b>55 - UNDERGRADUATE ADMISSIONS</b>									
<b>550000 - Undergraduate Admissions</b>	110100	550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,742	4,795	(6,947)
	110100	550000	702301	50	110100 - E and G Fund 0001	702301 - Vacation Payoff	12,000	12,000	0
	110100	550000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	9,360	9,360	0
	110100	550000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	2,500	1,500	(1,000)
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	225,480	421,224	195,744
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	315,835	138,590	(177,245)
	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	7,500	7,500	0
							<b>584,417</b>	<b>594,969</b>	<b>10,552</b>
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	75,912	75,447	(465)
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	22,500	22,500	0
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	138,633	143,001	4,368
	140100	550000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	4,000	160
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	28,776	27,592	(1,184)
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	7,000	7,000	0
							<b>276,661</b>	<b>279,540</b>	<b>2,879</b>
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	66,960	26,922	(40,038)
	150600	550000	702301	50	150600 - Application Fee Undergrad	702301 - Vacation Payoff	3,000	0	(3,000)
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	150,779	120,414	(30,365)
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	60,000	60,000	0
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	21,874	32,686	10,812
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	37,500	37,500	0
	150600	550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exer	0	101,244	101,244
							<b>340,113</b>	<b>378,766</b>	<b>38,653</b>
<b>550002 - Univ Transfer Scholars</b>	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
							<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>
<b>550004 - Undergraduate Catalogues</b>	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	35,083	35,083	0
							<b>35,083</b>	<b>35,083</b>	<b>0</b>
<b>550005 - Univ Transfer Scholars Renewal</b>	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	700,000	700,000	0
							<b>700,000</b>	<b>700,000</b>	<b>0</b>
<b>550006 - High School Relations</b>	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	285,000	285,000	0
							<b>285,000</b>	<b>285,000</b>	<b>0</b>
<b>550007 - High School Relations Renewal</b>	140100	550007	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	280,000	280,000	0
							<b>280,000</b>	<b>280,000</b>	<b>0</b>
<b>550008 - Transfer Counselor</b>	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,768	0	(36,768)
	140100	550008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	34,680	34,680
	140100	550008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0
							<b>37,008</b>	<b>34,920</b>	<b>(2,088)</b>
<b>550009 - San Antonio Regional Counselor</b>	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,792	0	(36,792)
	140100	550009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	37,536	37,536
							<b>36,792</b>	<b>37,536</b>	<b>744</b>
							<b>3,875,074</b>	<b>3,925,814</b>	<b>50,740</b>

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<b>56 - GRADUATE ADMISSIONS</b>									
<b>560000 - Graduate Admissions</b>									
	110100	560000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,708	4,628	(80)
	110100	560000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	2,000	80
	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	101,352	139,680	38,328
	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	35,520	0	(35,520)
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	15,324	15,324	0
							<b>158,824</b>	<b>161,632</b>	<b>2,808</b>
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	77,800	77,800	0
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
							<b>110,000</b>	<b>110,000</b>	<b>0</b>
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exer	17,055	16,887	(168)
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	8,437	8,437	0
							<b>25,492</b>	<b>25,324</b>	<b>(168)</b>
<b>TOTAL - 56 - Graduate Admissions</b>							<b>294,316</b>	<b>296,956</b>	<b>2,640</b>
<b>60 - OFFICE OF FINANCE AND OPERATIONS</b>									
<b>600000 - Office of Finance and Operations</b>									
	110100	600000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,360	3,360
	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	231,840	240,840	9,000
							<b>231,840</b>	<b>244,200</b>	<b>12,360</b>
	120400	600000	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,023,000	5,857,074	4,834,074
							<b>1,023,000</b>	<b>5,857,074</b>	<b>4,834,074</b>
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	130,749	0	(130,749)
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,200	0	(10,200)
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	111,744	114,960	3,216
	140100	600000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,348	46,036	11,688
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	600000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							<b>301,481</b>	<b>175,436</b>	<b>(126,045)</b>
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
	152010	600000	720	40	152010 - The Woodlands Campus	720 - O and M Budget Pool	1,110,233	0	(1,110,233)
	152010	600000	735	40	152010 - The Woodlands Campus	735 - Bond Payment Budget Pool	0	1,558,469	1,558,469
							<b>1,110,233</b>	<b>1,558,469</b>	<b>448,236</b>
	183300	600000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	200,000	0	(200,000)
	183300	600000	840000	90	183300 - Interest on Time Deposits	840000 - Non Mandatory Transfer Out	0	500,000	500,000
							<b>200,000</b>	<b>500,000</b>	<b>300,000</b>
	184700	600000	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	347,000	0	(347,000)
	184700	600000	735	90	184700 - Public Safety Services	735 - Bond Payment Budget Pool	0	347,000	347,000
	184700	600000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	0	352,790	352,790
							<b>347,000</b>	<b>699,790</b>	<b>352,790</b>
<b>600005 - Univ Dining Facility Bond Pmt</b>									
	180200	600005	735	90	180200 - Dining	735 - Bond Payment Budget Pool	0	248,350	248,350
	180200	600005	720	90	180200 - Dining	720 - O and M Budget Pool	248,350	0	(248,350)
							<b>248,350</b>	<b>248,350</b>	<b>0</b>

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600006 - Property Ins E and G	140100	600006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	430,000	430,000	0
							<b>430,000</b>	<b>430,000</b>	<b>0</b>
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006	77,006	0
							<b>77,006</b>	<b>77,006</b>	<b>0</b>
600008 - Staff Group Insurance 259	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	72,213	72,213	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	116,470	116,470	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	735,394	735,394	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
							<b>1,136,367</b>	<b>1,136,367</b>	<b>0</b>
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	36,256	36,256	0
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	529,409	529,409	0
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	(130,276)	875,000	805,276
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	294,622	294,622	0
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,956,534	6,389,415	132,881
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	88,796	88,796	0
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	606,589	841,970	0
							<b>7,381,930</b>	<b>9,055,468</b>	<b>1,673,538</b>
600012 - ORP 6% Fund 001	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	60,718	60,718	0
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	610,164	610,164	0
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	370,270	0
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	184,374	184,374	0
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	343,575	343,575	0
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	1,833,837	1,833,837	0
							<b>3,402,938</b>	<b>3,402,938</b>	<b>0</b>
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursen	279,861	279,861	0
							<b>279,861</b>	<b>279,861</b>	<b>0</b>
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
							<b>308,855</b>	<b>308,855</b>	<b>0</b>
600016 - New Employee 90 Days TRS	110100	600016	790901	60	110100 - E and G Fund 0001	790901 - Teacher Retirement 90 Days	23,940	23,940	0
							<b>23,940</b>	<b>23,940</b>	<b>0</b>
	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	218,488	218,488	0
							<b>218,488</b>	<b>218,488</b>	<b>0</b>
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							<b>23,940</b>	<b>23,940</b>	<b>0</b>
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							<b>12,768</b>	<b>12,768</b>	<b>0</b>
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							<b>5,586</b>	<b>5,586</b>	<b>0</b>

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600021 - Match FICA Fund 1	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	163,975	263,975	100,000
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	11,975	11,975	0
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	534,307	534,307	0
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	3,898,129	3,898,129	0
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	19,039	0
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	32,609	119,010	86,401
							<b>4,660,034</b>	<b>4,846,435</b>	<b>186,401</b>
600022 - Match FICA 259	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	96,483	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	13,424	13,424	0
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	306,982	306,982	0
						<b>625,702</b>	<b>625,702</b>	<b>0</b>	
600024 - Montgomery Center	140100	600024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	461,569	0	(461,569)
						<b>461,569</b>	<b>0</b>	<b>(461,569)</b>	
600036 - Revenue Bonds Debt Service	110100	600036	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,531,741	0	(2,531,741)
	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Budget Pool	0	6,242,843	6,242,843
						<b>2,531,741</b>	<b>6,242,843</b>	<b>3,711,102</b>	
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	180,000	180,000	0
						<b>180,000</b>	<b>180,000</b>	<b>0</b>	
600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	57,500	57,500	0
						<b>57,500</b>	<b>57,500</b>	<b>0</b>	
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,250,000	2,250,000	0
						<b>2,250,000</b>	<b>2,250,000</b>	<b>0</b>	
600041 - Prin Int Cost of Bonds	140100	600041	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	3,852,000	0	(3,852,000)
	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	3,855,580	3,855,580
						<b>3,852,000</b>	<b>3,855,580</b>	<b>3,580</b>	
600043 - Tomball Center	140100	600043	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	182,500	0	(182,500)
						<b>182,500</b>	<b>0</b>	<b>(182,500)</b>	
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	3,951,086	3,980,326	29,240
							<b>3,951,086</b>	<b>3,980,326</b>	<b>29,240</b>
	140100	600046	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	7,370,338	0	(7,370,338)
140100	600046	760	60	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	8,070,338	8,070,338	
						<b>7,370,338</b>	<b>8,070,338</b>	<b>700,000</b>	
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	440,000	340,000	(100,000)
						<b>440,000</b>	<b>340,000</b>	<b>(100,000)</b>	

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<b>600061 - Designated Tuition Fringe Benefits</b>	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	24,408	0	(24,408)
	140100	600061	704100	50	140100 - Designated Tuition	704100 - Employee Insurance	141,429	141,429	0
	140100	600061	704100	40	140100 - Designated Tuition	704100 - Employee Insurance	189,727	189,727	0
	140100	600061	704100	30	140100 - Designated Tuition	704100 - Employee Insurance	14,867	14,867	0
	140100	600061	704100	20	140100 - Designated Tuition	704100 - Employee Insurance	19,201	19,201	0
	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	662,030	612,030	(50,000)
	140100	600061	704100	70	140100 - Designated Tuition	704100 - Employee Insurance	287,573	287,573	0
	140100	600061	704101	10	140100 - Designated Tuition	704101 - Retiree Insurance	568,657	646,881	78,224
	140100	600061	704300	50	140100 - Designated Tuition	704300 - FICA State Match	88,615	88,615	0
	140100	600061	704300	40	140100 - Designated Tuition	704300 - FICA State Match	159,831	159,831	0
	140100	600061	704300	20	140100 - Designated Tuition	704300 - FICA State Match	12,976	12,976	0
	140100	600061	704300	70	140100 - Designated Tuition	704300 - FICA State Match	111,632	111,632	0
	140100	600061	704300	10	140100 - Designated Tuition	704300 - FICA State Match	754,788	754,788	0
	140100	600061	704300	30	140100 - Designated Tuition	704300 - FICA State Match	13,731	13,731	0
	140100	600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	409,315	409,315	0
	140100	600061	708600	40	140100 - Designated Tuition	708600 - ORP State Match	69,837	69,837	0
	140100	600061	708600	70	140100 - Designated Tuition	708600 - ORP State Match	7,738	7,738	0
	140100	600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	104,556	104,556	0
	140100	600061	708600	10	140100 - Designated Tuition	708600 - ORP State Match	262,717	262,717	0
	140100	600061	708600	20	140100 - Designated Tuition	708600 - ORP State Match	3,369	3,369	0
	140100	600061	708600	30	140100 - Designated Tuition	708600 - ORP State Match	1,783	1,783	0
	140100	600061	790900	30	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	10,191	10,191	0
	140100	600061	790900	40	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	83,429	83,429	0
	140100	600061	790900	50	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	68,869	68,869	0
	140100	600061	790900	20	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	8,320	8,320	0
	140100	600061	790900	70	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	84,756	84,756	0
	140100	600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	279,940	279,940	0
	140100	600061	790900	10	140100 - Designated Tuition	790900 - Teacher Retirement Reimburserr	364,496	364,496	0
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	0	(500,000)	(500,000)
							<b>4,808,781</b>	<b>3,812,597</b>	<b>(496,184)</b>
<b>600062 - Major Projects</b>	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	6,350,000	8,000,000	1,650,000
							<b>6,350,000</b>	<b>8,000,000</b>	<b>1,650,000</b>
<b>600064 - VPFO Travel</b>	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>600066 - Fringe Benefit Fund 11 and 14</b>	140000	600066	701	60	140000 - Designated Admin	701 - Fringe Benefits Pool	0	35,088	35,088
							<b>0</b>	<b>35,088</b>	<b>35,088</b>
<b>600069 - Sycamore Vivarium Bond Payment</b>	140100	600069	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	100,950	0	(100,950)
	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	97,950	97,950
							<b>100,950</b>	<b>97,950</b>	<b>(3,000)</b>
<b>600072 - Pirkle Building Bond Payment</b>	140100	600072	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,300,000	0	(1,300,000)
	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	1,300,000	1,300,000
							<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>
<b>600073 - University Legal Cost</b>	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>600074 - Bank of America Lease</b>	140100	600074	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	232,000	232,000	0
							<b>232,000</b>	<b>232,000</b>	<b>0</b>
<b>600075 - South Side Dining Hall</b>	180200	600075	720	90	180200 - Dining	720 - O and M Budget Pool	356,448	0	(356,448)
	180200	600075	735	90	180200 - Dining	735 - Bond Payment Budget Pool	0	356,963	356,963
							<b>356,448</b>	<b>356,963</b>	<b>515</b>

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600076 - Reserve for Special Initiative	110100	600076	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	1,000,000	1,000,000	
								<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	3,000,000	0	(3,000,000)	
							<b>3,000,000</b>	<b>0</b>	<b>(3,000,000)</b>	
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	92,000	92,000	0	
							<b>92,000</b>	<b>92,000</b>	<b>0</b>	
<b>BUDGET</b>										
610000 - Budget	110100	610000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	4,560	0	
	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	149,856	109,920	(39,936)	
							<b>154,416</b>	<b>114,480</b>	<b>(39,936)</b>	
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	70,000	50,928	(19,072)	
	140100	610000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	24,562	24,562	
	140100	610000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,760	5,760	0	
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0	
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0	
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0	
							<b>90,797</b>	<b>96,287</b>	<b>5,490</b>	
	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	40,668	40,668	0	
							<b>40,668</b>	<b>40,668</b>	<b>0</b>	
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	8,500,000	8,582,292	82,292	
							<b>8,500,000</b>	<b>8,582,292</b>	<b>82,292</b>	
610007 - Compensation Analysis	110100	610007	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,587	9,697	6,110	
	110100	610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	6,216	17,160	10,944	
							<b>9,803</b>	<b>26,857</b>	<b>17,054</b>	
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	212,312	234,858	22,546	
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	3,821	3,821	
							<b>212,312</b>	<b>238,679</b>	<b>26,367</b>	
<b>TREASURER</b>										
618000 - Treasurer	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	336,892	281,880	(55,012)	
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000	
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	34,656	90,288	55,632	
	140100	618000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,040	2,040	0	
	140100	618000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	20,000	10,000	
	140100	618000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,500	25,376	22,876	
	140100	618000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	0	(25,000)	
	140100	618000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0	
								<b>413,588</b>	<b>442,084</b>	<b>28,496</b>
		150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	2,400	2,400	0
		150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	19,008	19,008	0
		150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	16,000	16,000	0
		150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	48,592	49,512	920
								<b>86,000</b>	<b>86,920</b>	<b>920</b>

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<b>STUDENT FINANCIAL SERVICES</b>									
623000 - Student Financial Services	110100	623000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	41,856	42,264	408
							<b>44,976</b>	<b>45,384</b>	<b>408</b>
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exer	79,848	153,288	73,440
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	10,320	10,320	0
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	1,000	1,000	0
	150700	623000	701900	60	150700 - Installment Payment Fee	701900 - Compensatory Time	1,000	1,000	0
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	15,000	15,000	0
	150700	623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	1,000	1,000	0
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	26,808	30,200	3,392
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	95,200	95,200	0
	150700	623000	750	60	150700 - Installment Payment Fee	750 - Utilities Budget Pool	0	1,000	1,000
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	217,824	145,848	(71,976)
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
							<b>458,000</b>	<b>463,856</b>	<b>5,856</b>
623001 - SFS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	31,000	49,224	18,224
							<b>31,000</b>	<b>49,224</b>	<b>18,224</b>
<b>TOTAL - 60 - Office of Finance and Operations</b>							<b>69,897,791</b>	<b>79,875,208</b>	<b>9,977,417</b>
<b>62 - CONTROLLER</b>									
441000 - Office of Research Administration	110100	441000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	164,592	167,688	3,096
							<b>166,032</b>	<b>169,128</b>	<b>3,096</b>
	153300	441000	701400	60	153300 - Overhead Allowance	701400 - Student Employees	10,840	10,840	0
	153300	441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exer	31,186	34,394	3,208
	153300	441000	702200	60	153300 - Overhead Allowance	702200 - Longevity Pay	1,000	5,000	4,000
	153300	441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	11,000	15,000	4,000
	153300	441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	16,492	16,492	0
	153300	441000	710	60	153300 - Overhead Allowance	710 - Travel Budget Pool	16,000	8,868	(7,132)
	153300	441000	750	60	153300 - Overhead Allowance	750 - Utilities Budget Pool	300	300	0
	153300	441000	702100	60	153300 - Overhead Allowance	702100 - Overtime Pay	100	100	0
							<b>86,918</b>	<b>90,994</b>	<b>4,076</b>

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<b>620000 - Controller</b>	110100	620000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	8,400	7,200	
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	38,709	2,205	(36,504)	
	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	31,142	31,450	308	
	110100	620000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0	22,786	22,786	
								<b>71,051</b>	<b>64,841</b>	<b>(6,210)</b>
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,000	0	(135,000)	
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	30,903	0	(30,903)	
	140100	620000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	240	980	740	
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	0	(10,000)	
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	49,376	13,390	(35,986)	
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,294	2,000	(294)	
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	25,458	23,458	
								<b>229,813</b>	<b>41,828</b>	<b>(187,985)</b>
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,500	7,500	0	
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500	7,500	0	
							<b>15,000</b>	<b>15,000</b>	<b>0</b>	
155700	620000	720	60	155700 - Convenience fee - Credit card	720 - O and M Budget Pool	0	2,500	2,500		
							<b>0</b>	<b>2,500</b>	<b>2,500</b>	
<b>622000 - General Accounting</b>	110100	622000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	9,480	6,120	(3,360)	
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	32,868	0	(32,868)	
	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	216,120	154,248	(61,872)	
								<b>258,468</b>	<b>160,368</b>	<b>(98,100)</b>
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	67,176	67,176	
	140100	622000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	38,016	38,016	
	140100	622000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	3,360	3,360	
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,225	10,225	0	
								<b>10,225</b>	<b>118,777</b>	<b>108,552</b>
	625000 - Financial Accounting and Reporting	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	297,840	263,904	(33,936)
		140100	625000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	92,136	92,136
		140100	625000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560	7,400	2,840
		140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,735	12,735	0
								<b>315,135</b>	<b>376,175</b>	<b>61,040</b>
	<b>TOTAL - 62 - Controller</b>							<b>1,152,642</b>	<b>1,039,611</b>	<b>(113,031)</b>
<b>63 - AVP FINANCE &amp; OPS</b>										
<b>VENDING</b>										
<b>612000 - Vending</b>	140100	612000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,872	0	(18,872)	
							<b>18,872</b>	<b>0</b>	<b>(18,872)</b>	
	180300	612000	770	90	180300 - Vending	770 - Capital Outlay Pool	51,920	0	(51,920)	
	180300	612000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	61,584	0	(61,584)	
	180300	612000	701	90	180300 - Vending	701 - Fringe Benefits Pool	58,000	40,000	(18,000)	
	180300	612000	702200	90	180300 - Vending	702200 - Longevity Pay	5,500	0	(5,500)	
	180300	612000	720	90	180300 - Vending	720 - O and M Budget Pool	407,796	312,200	(95,596)	
							<b>584,800</b>	<b>352,200</b>	<b>(232,600)</b>	



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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>MAIL SERVICES</b>									
<b>614000 - Mail Services</b>	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,216	49,392	1,176
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	26,818	31,000	4,182
	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	134,016	130,841	(3,175)
	140100	614000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,700	2,700	0
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	36,742	38,063	1,321
							<b>248,492</b>	<b>251,996</b>	<b>3,504</b>
	151200	614000	720	60	151200 - Postage	720 - O and M Budget Pool	325,000	350,000	25,000
							<b>325,000</b>	<b>350,000</b>	<b>25,000</b>
	180300	614000	701	90	180300 - Vending	701 - Fringe Benefits Pool	11,000	0	(11,000)
	180300	614000	701501	90	180300 - Vending	701501 - Non Teaching Salaried Non Exer	33,480	0	(33,480)
	180300	614000	702200	90	180300 - Vending	702200 - Longevity Pay	720	0	(720)
							<b>45,200</b>	<b>0</b>	<b>(45,200)</b>
	181600	614000	720	90	181600 - Post Office	720 - O and M Budget Pool	20,300	13,700	(6,600)
	181600	614000	750	90	181600 - Post Office	750 - Utilities Budget Pool	200	200	0
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	3,500	500	(3,000)
							<b>24,000</b>	<b>14,400</b>	<b>(9,600)</b>
<b>PAYROLL</b>									
<b>621000 - Payroll</b>	110100	621000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,160	7,380	(780)
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,800	2,000	200
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	116,892	206,712	89,820
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	241,464	97,512	(143,952)
							<b>368,316</b>	<b>313,604</b>	<b>(54,712)</b>
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	62,328	62,328
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	17,000	17,000
	140100	621000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,200	1,200
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	11,150	10,000	(1,150)
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	17,417	17,417
	140100	621000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	750	750
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,233	1,233
							<b>11,150</b>	<b>109,928</b>	<b>98,778</b>
<b>DISBURSEMENTS AND TRAVEL SERVICES</b>									
<b>624000 - Disbursements &amp; Travel Services</b>	110100	624000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	7,740	300
	110100	624000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	750	750
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	107,472	109,632	2,160
	110100	624000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	78,240	79,416	1,176
							<b>193,152</b>	<b>197,538</b>	<b>4,386</b>
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,288	61,200	912
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	13,000	13,000
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	164,616	169,992	5,376
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	57,000	238	(56,762)
	140100	624000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,080	6,900	2,820
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,420	9,000	2,580
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,608	10,608
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	592	592
							<b>292,404</b>	<b>271,530</b>	<b>(20,874)</b>

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<b>PROCUREMENT</b>									
<b>630000 - Procurement</b>	110100	630000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	11,340	11,340	0
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	84,360	86,160	1,800
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,296	217,128	8,832
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
							<b>306,476</b>	<b>317,108</b>	<b>10,632</b>
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	210,672	234,936	24,264
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	45,144	45,144
	140100	630000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120	3,120	0
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	8,000	2,000
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	17,824	15,824	(2,000)
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	17,792	17,792
							<b>248,277</b>	<b>335,477</b>	<b>87,200</b>
	150100	630000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	15,000	0	(15,000)
	150100	630000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	480	0	(480)
	150100	630000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	49,128	0	(49,128)
							<b>64,608</b>	<b>0</b>	<b>(64,608)</b>
<b>PROPERTY</b>									
<b>631000 - Property</b>	110100	631000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,520	5,520	0
	110100	631000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	28,560	29,712	1,152
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,704	71,760	1,056
							<b>104,784</b>	<b>106,992</b>	<b>2,208</b>
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	34,728	23,232	(11,496)
	140100	631000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,894	30,606	11,712
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
							<b>54,832</b>	<b>55,048</b>	<b>216</b>
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Budget Pool	2,500	2,000	(500)
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Budget Pool	13,000	28,500	15,500
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	14,000	14,000	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Budget Pool	500	500	0
							<b>30,000</b>	<b>45,000</b>	<b>15,000</b>
<b>634000 - AVP Finance &amp; Ops</b>	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	141,744	141,744
	140100	634000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	4,000	4,000
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,500	7,500
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	7,500	7,500
							<b>0</b>	<b>160,744</b>	<b>160,744</b>
<b>TOTAL - 63 - AVP Finance &amp; Ops</b>							<b>2,920,363</b>	<b>2,881,565</b>	<b>(38,798)</b>

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<b>66 - HUMAN RESOURCES</b>									
<b>660000 - Human Resources</b>									
	110100	660000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,000	3,000
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	54,792	56,304	1,512
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,696	143,232	13,536
							<b>184,488</b>	<b>202,536</b>	<b>18,048</b>
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	363,960	479,868	115,908
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	388,848	398,280	9,432
	140100	660000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	20,160	20,400	240
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	114,119	124,975	10,856
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	5,000	4,942	(58)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							<b>899,087</b>	<b>1,043,465</b>	<b>144,378</b>
<b>660002 - Human Resources Assoc VP Travel</b>									
	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
							<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>660003 - HR Employee Assistant Program</b>									
	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,068	43,068	0
							<b>43,068</b>	<b>43,068</b>	<b>0</b>
<b>660004 - HR Risk Management</b>									
	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>661000 - Risk Management</b>									
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	229,080	229,268	188
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,000	19,000	12,000
	140100	661000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	91,344	91,344
	140100	661000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	661000	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	420	420
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	19,403	17,127	(2,276)
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	500	580	80
							<b>260,923</b>	<b>362,679</b>	<b>101,756</b>
<b>TOTAL - 66 - Human Resources</b>							<b>1,541,066</b>	<b>1,805,248</b>	<b>264,182</b>
<b>67 - FACILITIES MANAGEMENT</b>									
<b>630001 - Receiving</b>									
	110100	630001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,500	1,000	(2,500)
	110100	630001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,280	4,280	0
	110100	630001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	42,144	43,440	1,296
	110100	630001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,560	67,560	0
	110100	630001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	8,284	10,784	2,500
							<b>125,768</b>	<b>127,064</b>	<b>1,296</b>
	140100	630001	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5	5	0
	140100	630001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,148	16,148	0
	140100	630001	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
							<b>16,403</b>	<b>16,403</b>	<b>0</b>
<b>632000 - University Store</b>									
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	33,504	34,536	1,032
	140100	632000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,284	1,284	0
							<b>36,228</b>	<b>37,260</b>	<b>1,032</b>
	152300	632000	720	70	152300 - University Store	720 - O and M Budget Pool	770,000	770,000	0
							<b>770,000</b>	<b>770,000</b>	<b>0</b>

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<b>633002 - Shredding</b>	140100	633002	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,960	0	(6,960)	
	140100	633002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,250	0	(5,250)	
	140100	633002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	5,160	0	(5,160)	
								<b>17,370</b>	<b>0</b>	<b>(17,370)</b>
<b>670000 - Facilities Management</b>	110100	670000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	290,000	0	(290,000)	
	110100	670000	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	7,680	1,920	(5,760)	
	110100	670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0	
	110100	670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,502	2,502	0	
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	94,464	167,640	73,176	
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	436,920	110,448	(326,472)	
								<b>832,566</b>	<b>283,510</b>	<b>(549,056)</b>
	140100	670000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	354,216	354,216	
	140100	670000	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	66,568	66,568	
	140100	670000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	0	4,320	4,320	
140100	670000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0		
140100	670000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	141,000	50,000	(91,000)		
140100	670000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	5,000	102,172	97,172		
140100	670000	742	70	140100 - Designated Tuition	742 - One-Time New Initiative Budget Poc	0	12,000	12,000		
140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	500	(4,500)		
140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	10,000	5,000		
							<b>166,000</b>	<b>609,776</b>	<b>443,776</b>	
<b>670001 - Facilities Planning &amp; Construction</b>	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	125,880	125,880	
								<b>0</b>	<b>125,880</b>	<b>125,880</b>
	155800	670001	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	486,396	540,264	53,868	
	155800	670001	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exer	66,384	145,848	79,464	
	155800	670001	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	770 - Capital Outlay Pool	20,000	12,656	(7,344)	
	155800	670001	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	20,000	20,000	0	
	155800	670001	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	35,000	35,000	0	
	155800	670001	750	70	155800 - CONSTRUCTION MAINTENANCE FEE	750 - Utilities Budget Pool	0	2,518	2,518	
	155800	670001	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	6,040	6,040	0	
	155800	670001	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	128,851	113,851	(15,000)	
	155800	670001	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	37,329	23,823	(13,506)	
								<b>800,000</b>	<b>900,000</b>	<b>100,000</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017	
670002 - Building Maintenance	110100	670002	770	70	110100 - E and G Fund 0001	770 - Capital Outlay Pool	1,050	500	(550)	
	110100	670002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,397	13,207	(15,190)	
	110100	670002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	63,120	45,000	(18,120)	
	110100	670002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	10,000	10,000	0	
	110100	670002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	45,000	65,000	20,000	
	110100	670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	1,857,144	2,004,384	147,240	
	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,416	0	(61,416)	
							<b>2,066,127</b>	<b>2,138,091</b>	<b>71,964</b>	
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	254,664	302,052	47,388	
	140100	670002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	5,000	3,500	(1,500)	
	140100	670002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	7,500	7,500	0	
	140100	670002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,360	0	
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	68,617	15,000	(53,617)	
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	477,642	712,782	235,140	
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	6,000	1,000	(5,000)	
	140100	670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	16,000	16,000	0	
						<b>838,783</b>	<b>1,061,194</b>	<b>222,411</b>		
	153100	670002	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250	3,250	0	
	153100	670002	701400	70	153100 - Maintenance Services	701400 - Student Employees	45,000	30,000	(15,000)	
	153100	670002	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	2,400	2,400	0	
	153100	670002	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0	
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	31,600	21,600	(10,000)	
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	64,728	60,000	(4,728)	
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	283,518	311,662	28,144	
	153100	670002	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	57,504	59,088	1,584	
						<b>498,000</b>	<b>498,000</b>	<b>0</b>		
670003 - Vehicle Maintenance	110100	670003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	4,080	0	
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	121,464	126,360	4,896	
	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,784	51,984	1,200	
							<b>176,328</b>	<b>182,424</b>	<b>6,096</b>	
		140100	670003	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
		140100	670003	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,000	1,000
		140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	56,131	48,131	(8,000)
		140100	670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	1,000	(3,000)
							<b>60,131</b>	<b>60,131</b>	<b>0</b>	
	155805	670003	720	70	155805 - Vehicle Fleet Rental	720 - O and M Budget Pool	0	25,000	25,000	
						<b>0</b>	<b>25,000</b>	<b>25,000</b>		
670004 - Utilities Management	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0	
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,863,033	3,863,033	0	
							<b>3,873,033</b>	<b>3,873,033</b>	<b>0</b>	
		180100	670004	750	90	180100 - Housing	750 - Utilities Budget Pool	1,975,000	1,975,000	0
	180100	670004	720	90	180100 - Housing	720 - O and M Budget Pool	25,000	25,000	0	
							<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	
		180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	20,000	10,000	(10,000)
	180200	670004	750	90	180200 - Dining	750 - Utilities Budget Pool	340,950	555,950	215,000	
							<b>360,950</b>	<b>565,950</b>	<b>205,000</b>	

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<b>670005 - Sanitation Maintenance</b>	110100	670005	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	6,720	6,720	0	
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	946	946	0	
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0	
	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	101,400	104,280	2,880	
								<b>111,066</b>	<b>113,946</b>	<b>2,880</b>
	140100	670005	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0	
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	14,678	12,000	(2,678)	
	140100	670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0	
								<b>16,678</b>	<b>14,000</b>	<b>(2,678)</b>
	<b>670006 - Utilities Maintenance</b>	110100	670006	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	8,160	6,070	(2,090)
110100		670006	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	800	800	0	
110100		670006	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	7,910	10,000	2,090	
110100		670006	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	210,840	176,556	(34,284)	
110100		670006	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,160	67,344	8,184	
							<b>286,870</b>	<b>260,770</b>	<b>(26,100)</b>	
140100		670006	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0	
140100		670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	241,000	241,000	0	
140100		670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0	
140100		670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0	
							<b>244,000</b>	<b>244,000</b>	<b>0</b>	
<b>670007 - Parking Renovations and New Lot</b>	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	10,000	10,000	0	
	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000	93,000	0	
							<b>103,000</b>	<b>103,000</b>	<b>0</b>	
<b>670009 - Parking Maintenance</b>	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0	
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exer	37,944	34,368	(3,576)	
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	4,640	4,640	0	
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0	
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	33,889	38,677	4,788	
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	500	500	0	
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	632	500	(132)	
								<b>112,284</b>	<b>113,364</b>	<b>1,080</b>
<b>670012 - Maintenance UFS</b>	180200	670012	720	90	180200 - Dining	720 - O and M Budget Pool	138,125	140,625	2,500	
	180200	670012	710	90	180200 - Dining	710 - Travel Budget Pool	500	1,000	500	
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	1,500	500	(1,000)	
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exer	76,152	76,152	0	
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0	
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	2,000	14,000	12,000	
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	21,899	0	
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0	
	180200	670012	750	90	180200 - Dining	750 - Utilities Budget Pool	24,000	30,000	6,000	
								<b>269,256</b>	<b>289,256</b>	<b>20,000</b>
<b>670032 - Facilities Mgmt Assoc VP Travel</b>	153100	670012	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	2,000	2,000	0	
							<b>2,000</b>	<b>2,000</b>	<b>0</b>	

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670033 - The Woodlands Campus - Facilities	110100	670033	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,600	1,600	
	110100	670033	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,712	59,712	0	
								<b>59,712</b>	<b>61,312</b>	<b>1,600</b>
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	133,680	134,640	960	
	140100	670033	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0	
	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	154,856	4,921	(149,935)	
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	200,000	200,000	0	
								<b>489,976</b>	<b>341,001</b>	<b>(148,975)</b>
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Budget Pool	0	150,655	150,655	
								<b>0</b>	<b>150,655</b>	<b>150,655</b>
671001 - Grounds Maintenance	110100	671001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	28,560	28,560	0	
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	648,144	700,104	51,960	
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,357	10,761	9,404	
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,488	88,272	(21,216)	
								<b>787,549</b>	<b>827,697</b>	<b>40,148</b>
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0	
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	38,520	39,432	912	
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0	
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,845	2,845	0	
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,400	180,400	30,000	
140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	248	248	0		
140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	35,000	15,000		
							<b>216,013</b>	<b>261,925</b>	<b>45,912</b>	
671002 - Custodial Services	110100	671002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	10,396	10,396	
	110100	671002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	49,440	49,440	0	
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	1,190,520	1,149,264	(41,256)	
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	1,300	0	
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	10,140	5,140	(5,000)	
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,520	55,536	2,016	
								<b>1,304,920</b>	<b>1,271,076</b>	<b>(33,844)</b>
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0	
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	732,740	702,096	(30,644)	
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	4,000	3,000	
140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	5,000	10,000	5,000		
140100	671002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	17,280	17,280	0		
140100	671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0		
140100	671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	329,938	406,640	76,702		
140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,250	3,250	0		
140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	47,500	32,500	(15,000)		
							<b>1,143,708</b>	<b>1,182,766</b>	<b>39,058</b>	
671003 - Hauling, Moving & Storage	110100	671003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,400	0	
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	64,824	63,576	(1,248)	
	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,584	1,584	
								<b>67,224</b>	<b>67,560</b>	<b>336</b>
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	6,960	6,960	
	140100	671003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	32,016	32,016	
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,410	9,410	
	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,000	1,000	
								<b>0</b>	<b>49,386</b>	<b>49,386</b>
								<b>17,851,943</b>	<b>18,627,430</b>	<b>775,487</b>

TOTAL - 67 - Facilities Management

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<b>69 - PUBLIC SAFETY SERVICES</b>									
<b>690000 - Public Safety Services</b>	110100	690000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	37,500	0	(37,500)
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	344,544	423,528	78,984
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	10,140	10,632	492
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	243,768	262,152	18,384
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	20,068	20,068	0
							<b>656,020</b>	<b>716,380</b>	<b>60,360</b>
	120400	690000	770	70	120400 - HEAF	770 - Capital Outlay Pool	327,000	104,644	(222,356)
							<b>327,000</b>	<b>104,644</b>	<b>(222,356)</b>
	140100	690000	701400	70	140100 - Designated Tuition	701400 - Student Employees	4,470	4,470	0
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	144,984	197,544	52,560
	140100	690000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	23,209	23,209	0
							<b>173,143</b>	<b>225,703</b>	<b>52,560</b>
<b>690002 - Dept Public Safety Services</b>	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	153,838	153,838	0
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exer	731,712	820,128	88,416
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771	200,771	0
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	226,721	300,000	73,279
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	62,232	81,000	18,768
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Budget Pool	1,443	2,000	557
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	315,240	241,404	(73,836)
							<b>1,721,597</b>	<b>1,828,781</b>	<b>107,184</b>
<b>690005 - Dept Public Safety Woodlands</b>	140100	690005	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,580	34,580	0
	140100	690005	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	126,936	141,072	14,136
	140100	690005	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	3,252	3,252	0
							<b>164,768</b>	<b>178,904</b>	<b>14,136</b>
<b>690006 - Dept Public Safety Training</b>	184700	690006	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	10,000	10,000	0
	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000	20,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>TOTAL - 69 - Public Safety Services</b>							<b>3,072,528</b>	<b>3,084,412</b>	<b>11,884</b>



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<b>64 - INFORMATION TECHNOLOGY</b>									
<b>640000 - Information Technology</b>									
	110100	640000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,382	1,382	0
	110100	640000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	42,144	42,144	0
							<b>43,526</b>	<b>43,526</b>	<b>0</b>
	120400	640000	720	60	120400 - HEAF	720 - O and M Budget Pool	134,160	0	(134,160)
							<b>134,160</b>	<b>0</b>	<b>(134,160)</b>
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	82,760	95,000	12,240
	150100	640000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000	3,000	0
	150100	640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	8,160	7,200	(960)
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	148,040	148,296	256
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	177,720	184,920	7,200
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	400	600	200
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,852,150	2,281,587	429,437
	150100	640000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	4,000	4,000
							<b>2,272,230</b>	<b>2,724,603</b>	<b>452,373</b>
<b>640049 - Information Technology VP Travel</b>									
	150100	640049	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	20,000	20,000	0
	150100	640049	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY ENTERPRISE SERVICES</b>									
<b>641000 - IT Enterprise Services</b>									
	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	56,906	58,944	2,038
	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,960	2,320	360
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	50,400	52,920	2,520
	150100	641000	701400	60	150100 - Technology Fee - IT	701400 - Student Employees	14,380	0	(14,380)
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	116,760	116,760	0
	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,147	1,110	(37)
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	11,500	15,000	3,500
							<b>318,053</b>	<b>312,054</b>	<b>(5,999)</b>
<b>641001 - IT Enterprise Services - Dir Travel</b>									
	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	10,000	5,000
	150100	641001	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	0	(5,000)
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>641002 - IT Enterprise Services - General</b>									
	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	123,097	128,084	4,987
	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	4,300	4,920	620
	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	429,408	437,784	8,376
							<b>556,805</b>	<b>570,788</b>	<b>13,983</b>
<b>641003 - IT Enterprise Services - DBA</b>									
	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	64,485	72,538	8,053
	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,597	2,855	258
	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	252,120	251,328	(792)
							<b>319,202</b>	<b>326,721</b>	<b>7,519</b>
<b>641004 - IT Enterprise Services - FI</b>									
	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	72,487	77,478	4,991
	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,840	2,320	(1,520)
	150100	641004	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	0	43,872	43,872
	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	254,520	245,328	(9,192)
							<b>330,847</b>	<b>368,998</b>	<b>38,151</b>

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641005 - IT Enterprise Services - HR	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	210,514	227,731	17,217	
	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	17,580	16,500	(1,080)	
	150100	641005	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	0	124,800	124,800	
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	758,280	658,608	(99,672)	
							<b>986,374</b>	<b>1,027,639</b>	<b>41,265</b>	
641100 - IT ERP System - Admin	150100	641100	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	112,608	112,608	0	
							<b>112,608</b>	<b>112,608</b>	<b>0</b>	
<b>INFORMATION TECHNOLOGY INFRASTRUCTURE AND SUPPORT</b>										
642000 - IT Infrastructure and Support	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	60,000	73,667	13,667	
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0	
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	3,000	1,000	
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,320	5,040	720	
	150100	642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	44,136	115,536	71,400	
	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	109,560	118,536	8,976	
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	200	120	(80)	
	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	45,000	45,000	0	
								<b>330,216</b>	<b>425,899</b>	<b>95,683</b>
642001 - IT ISS - Director Travel	150100	642001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0	
							<b>10,000</b>	<b>10,000</b>	<b>0</b>	
642010 - IT ISS - Systems	120400	642010	770	40	120400 - HEAF	770 - Capital Outlay Pool	515,840	0	(515,840)	
								<b>515,840</b>	<b>0</b>	<b>(515,840)</b>
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	179,834	198,782	18,948	
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	9,120	13,260	4,140	
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	788,840	783,072	(5,768)	
	150100	642010	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	451,380	451,380	
	150100	642010	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,000	1,940	(5,060)	
	150100	642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	75,000	184,890	109,890	
	150100	642010	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	3,000	3,000	
								<b>1,059,794</b>	<b>1,636,324</b>	<b>576,530</b>
642020 - IT ISS - Networking	120400	642020	770	40	120400 - HEAF	770 - Capital Outlay Pool	700,000	0	(700,000)	
								<b>700,000</b>	<b>0</b>	<b>(700,000)</b>
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	104,872	111,141	6,269	
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	10,000	10,000	0	
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,240	6,780	540	
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	80,544	125,976	45,432	
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,000	11,550	1,550	
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	325,968	268,008	(57,960)	
	150100	642020	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	693,325	693,325	
	150100	642020	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,000	2,320	(4,680)	
	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	88,000	117,882	29,882	
150100	642020	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	2,580	2,580		
							<b>632,624</b>	<b>1,349,562</b>	<b>716,938</b>	
642030 - IT ISS - Security	120400	642030	770	40	120400 - HEAF	770 - Capital Outlay Pool	300,000	0	(300,000)	
								<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
	150100	642030	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	187,440	0	(187,440)	
	150100	642030	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	46,164	0	(46,164)	
	150100	642030	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,600	0	(3,600)	
	150100	642030	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,200	0	(1,200)	
150100	642030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	205,000	0	(205,000)		
							<b>443,404</b>	<b>0</b>	<b>(443,404)</b>	

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642040 - IT ISS - IT Procurement	150100	642040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	5,900	5,900
							<u>0</u>	<u>5,900</u>	<u>5,900</u>
642060 - IT ISS - Data Center	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	56,232	56,232	0
	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	91,003	91,003	0
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	15,000	15,000	0
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	2,660	260
	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	201,168	224,088	22,920
	150100	642060	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	15,840	15,840
	150100	642060	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,200	920	(1,280)
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	100,000	92,337	(7,663)
	150100	642060	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	420	420
							<u>468,003</u>	<u>498,500</u>	<u>30,497</u>
642070 - IT ISS Managed Applications	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	62,448	64,320	1,872
	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	68,000	74,369	6,369
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	9,000	5,000	(4,000)
	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	180,840	188,328	7,488
	150100	642070	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	396	0	(396)
	150100	642070	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,200	2,120	920
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	15,620	5,620
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	3,620	1,220
	150100	642070	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	2,580	2,580
							<u>334,284</u>	<u>355,957</u>	<u>21,673</u>
642102 - IT ISS - Circuits	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	153,000	153,000	0
	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	50,000	47,550	(2,450)
							<u>203,000</u>	<u>200,550</u>	<u>(2,450)</u>
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	5,000	0	(5,000)
							<u>5,000</u>	<u>0</u>	<u>(5,000)</u>
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							<u>10,000</u>	<u>10,000</u>	<u>0</u>
642200 - IT - Telephone	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	39,379	43,497	4,118
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exer	92,616	89,760	(2,856)
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	6,000	6,000	0
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	240	2,440	2,200
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	81,083	69,634	(11,449)
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	248,564	231,554	(17,010)
							<u>467,882</u>	<u>442,885</u>	<u>(24,997)</u>
642210 - IT - Telephone Visitor Center	155000	642210	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,680	0	(1,680)
	155000	642210	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	10,778	0	(10,778)
	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	15,000	46,080	31,080
	155000	642210	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exer	32,256	0	(32,256)
							<u>59,714</u>	<u>46,080</u>	<u>(13,634)</u>
<b>INFORMATION TECHNOLOGY - CLIENT SERVICES</b>									
643000 - IT Client Services	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	12,904	16,149	3,245
	150100	643000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,150	1,150	0
	150100	643000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	643000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	80,550	35,682	(44,868)
							<u>159,604</u>	<u>117,981</u>	<u>(41,623)</u>

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643001 - IT CS - Admin FTE	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	93,528	117,000	23,472
	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	40,860	40,860	0
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	42,144	52,536	10,392
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,020	1,680	(340)
						<b>178,552</b>	<b>212,076</b>	<b>33,524</b>	
643004 - IT CS - Director Travel	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	5,000	0
	150100	643004	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
						<b>10,000</b>	<b>10,000</b>	<b>0</b>	
643005 - IT CS - Communications & Training	150100	643005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	81,072	82,248	1,176
	150100	643005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	45,612	47,792	2,180
	150100	643005	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	91,344	94,392	3,048
	150100	643005	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	2,097	2,097
	150100	643005	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,040	5,040	0
						<b>223,068</b>	<b>231,569</b>	<b>8,501</b>	
643010 - IT CS - Service Desk	150100	643010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	2,300	2,300
						<b>0</b>	<b>2,300</b>	<b>2,300</b>	
643011 - IT CS - Service Desk FTE	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,280	65,064	5,784
	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	75,211	89,503	14,292
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,500	2,500	0
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	160,452	170,304	9,852
	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	3,840	1,440
						<b>299,843</b>	<b>331,211</b>	<b>31,368</b>	
643012 - IT CS - Service Desk Stu	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	132,060	87,000	(45,060)
						<b>132,060</b>	<b>87,000</b>	<b>(45,060)</b>	
643020 - IT CS - Tech Shop	150100	643020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	5,500	5,500
						<b>0</b>	<b>5,500</b>	<b>5,500</b>	
643021 - IT CS - Tech Shop FTE	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	88,923	97,182	8,259
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	3,500	0
	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	276,876	281,712	4,836
	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	1,680	(240)
						<b>371,219</b>	<b>384,074</b>	<b>12,855</b>	
643022 - IT CS - Tech Shop Stu	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	21,645	21,645	0
						<b>21,645</b>	<b>21,645</b>	<b>0</b>	
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	134,685	143,500	8,815
						<b>134,685</b>	<b>143,500</b>	<b>8,815</b>	
643031 - IT CS - Labs and Class FTE	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	68,442	60,718	(7,724)
	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	5,000	0
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	168,144	123,384	(44,760)
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	68,376	84,864	16,488
	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,000	3,600	(2,400)
						<b>315,962</b>	<b>277,566</b>	<b>(38,396)</b>	
643032 - IT CS - Labs and Class Stu	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	161,811	141,525	(20,286)
						<b>161,811</b>	<b>141,525</b>	<b>(20,286)</b>	
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	13,000	22,500	9,500
						<b>13,000</b>	<b>22,500</b>	<b>9,500</b>	

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643041 - IT CS - Asset Mgmt FTE	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	46,428	50,615	4,187	
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	82,368	94,176	11,808	
	150100	643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	2,000	0	
	150100	643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	60,312	60,312	0	
	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,200	1,440	240	
							<b>192,308</b>	<b>208,543</b>	<b>16,235</b>	
643042 - IT CS - Asset Mgmt Stu	150100	643042	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	0	20,000	20,000	
								<b>0</b>	<b>20,000</b>	<b>20,000</b>
643060 - IT CS - Web Services	150100	643060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	3,055	3,055	
								<b>0</b>	<b>3,055</b>	<b>3,055</b>
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	50,661	53,705	3,044	
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	110,184	110,184	0	
	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	69,672	72,768	3,096	
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	2,640	720	
								<b>232,437</b>	<b>239,297</b>	<b>6,860</b>
643062 - IT CS - Web Services Stu	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,528	10,528	0	
								<b>10,528</b>	<b>10,528</b>	<b>0</b>
643070 - IT CS - Comp Replacements	120400	643070	770	40	120400 - HEAF	770 - Capital Outlay Pool	400,000	1,300,000	900,000	
								<b>400,000</b>	<b>1,300,000</b>	<b>900,000</b>
	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0	
								<b>8,000</b>	<b>8,000</b>	<b>0</b>
643080 - IT CS - Software	150100	643080	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	1,397,120	0	(1,397,120)	
	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,365,525	2,793,595	1,428,070	
							<b>2,762,645</b>	<b>2,793,595</b>	<b>30,950</b>	
643090 - IT CS - Classroom AV Upgrade	120400	643090	720	40	120400 - HEAF	720 - O and M Budget Pool	250,000	0	(250,000)	
								<b>250,000</b>	<b>0</b>	<b>(250,000)</b>
	150100	643090	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	200,000	200,000	
	150100	643090	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	50,000	50,000	
							<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>INFORMATION TECHNOLOGY - PROJECT MANAGEMENT</b>										
644000 - IT Project Management	150100	644000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	94,477	94,477	0	
	150100	644000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	334,008	336,528	2,520	
	150100	644000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	185	222	37	
	150100	644000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	8,000	(2,000)	
	150100	644000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,000	5,000	3,000	
	150100	644000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,220	3,220	0	
								<b>443,890</b>	<b>447,447</b>	<b>3,557</b>
<b>INFORMATION TECHNOLOGY - SECURITY</b>										
645000 - IT Security	150100	645000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	75,000	75,000	
	150100	645000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	270,504	270,504	
	150100	645000	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	40,000	40,000	
	150100	645000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	1,000	1,000	
	150100	645000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	4,000	4,000	
	150100	645000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	286,600	286,600	
	150100	645000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	2,700	2,700	
								<b>0</b>	<b>679,804</b>	<b>679,804</b>
<b>TOTAL - 64 - Information Technology</b>							<b>16,984,823</b>	<b>18,467,310</b>	<b>1,482,487</b>	

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>54 - RESIDENCE LIFE</b>									
<b>540000 - Residence Life</b>	180100	540000	702301	90	180100 - Housing	702301 - Vacation Payoff	20,000	15,000	(5,000)
	180100	540000	710	90	180100 - Housing	710 - Travel Budget Pool	45,000	31,500	(13,500)
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	550,000	525,000	(25,000)
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exer	189,240	466,912	277,672
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	1,000	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	3,000	2,500	(500)
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	325,000	320,000	(5,000)
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	745,440	480,744	(264,696)
	180100	540000	750	90	180100 - Housing	750 - Utilities Budget Pool	100,000	75,000	(25,000)
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	0	50,000	50,000
	180100	540000	720	90	180100 - Housing	720 - O and M Budget Pool	679,542	719,319	39,777
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	35,000	25,000	(10,000)
							<b>2,693,222</b>	<b>2,711,975</b>	<b>18,753</b>
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	40,000	40,000	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>540001 - Housing Maintenance</b>	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	16,000	16,000	0
	180100	540001	702301	90	180100 - Housing	702301 - Vacation Payoff	6,000	6,000	0
	180100	540001	710	90	180100 - Housing	710 - Travel Budget Pool	15,000	12,700	(2,300)
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	175,000	172,000	(3,000)
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exer	691,092	723,168	32,076
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	12,000	12,000	0
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	45,000	45,000	0
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	275,000	275,000	0
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	72,528	189,696	117,168
	180100	540001	750	90	180100 - Housing	750 - Utilities Budget Pool	10,000	10,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	50,000	(50,000)
	180100	540001	720	90	180100 - Housing	720 - O and M Budget Pool	868,148	713,888	(154,260)
							<b>2,285,768</b>	<b>2,225,452</b>	<b>(60,316)</b>
<b>540002 - Housing Repairs and Renovation</b>	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	200,000	350,000	150,000
	180100	540002	781	90	180100 - Housing	781 - A/E - Design	0	50,000	50,000
	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	200,000	200,000	0
							<b>400,000</b>	<b>600,000</b>	<b>200,000</b>
<b>540003 - Hsg Major Repairs and Renovation</b>	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	0	260,000	260,000
							<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>540004 - Residence Halls Assoc</b>	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	3,000	3,000	0
	180100	540004	720	90	180100 - Housing	720 - O and M Budget Pool	7,000	7,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>540005 - Housing Custodial 58 61</b>	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	650,000	490,000	(160,000)
							<b>650,000</b>	<b>490,000</b>	<b>(160,000)</b>
<b>540008 - Res Life Director State Travel</b>	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	7,500	6,000	(1,500)
							<b>7,500</b>	<b>6,000</b>	<b>(1,500)</b>
<b>540009 - Residence Life Bond Payment</b>	180100	540009	735	90	180100 - Housing	735 - Bond Payment Budget Pool	0	3,081,465	3,081,465
	180100	540009	720	90	180100 - Housing	720 - O and M Budget Pool	3,071,000	0	(3,071,000)
							<b>3,071,000</b>	<b>3,081,465</b>	<b>10,465</b>
<b>540010 - Residence Life Hall on 16th St</b>	180100	540010	735	90	180100 - Housing	735 - Bond Payment Budget Pool	0	1,054,444	1,054,444
	180100	540010	720	90	180100 - Housing	720 - O and M Budget Pool	1,057,744	0	(1,057,744)
							<b>1,057,744</b>	<b>1,054,444</b>	<b>(3,300)</b>

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540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Budget Pool	0	3,460,994	3,460,994
	180100	540011	720	90	180100 - Housing	720 - O and M Budget Pool	3,458,994	0	(3,458,994)
								<b>3,458,994</b>	<b>3,460,994</b>
<b>TOTAL - 54 - Residence Life</b>							<b>13,674,228</b>	<b>13,940,330</b>	<b>266,102</b>
<b>70 - OFFICE OF STUDENT SERVICES</b>									
700000 - Office of Student Services	110100	700000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,600	744	(2,856)
	110100	700000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,400	8,400	0
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	82,152	83,808	1,656
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	370,848	384,144	13,296
							<b>465,000</b>	<b>477,096</b>	<b>12,096</b>
	120400	700000	770	40	120400 - HEAF	770 - Capital Outlay Pool	34,639	0	(34,639)
							<b>34,639</b>	<b>0</b>	<b>(34,639)</b>
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	60,628	59,956	(672)
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,200	500	(700)
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	86,976	91,224	4,248
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,840	4,320	480
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	27,356	29,000	1,644
							<b>180,000</b>	<b>185,000</b>	<b>5,000</b>
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Budget Pool	5,000	1,000	(4,000)
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Budget Pool	0	75,000	75,000
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	185,000	114,000	(71,000)
							<b>190,000</b>	<b>190,000</b>	<b>0</b>
700001 - Vice Pres Student Travel Fund	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,000	20,000	(15,000)
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	60,000	80,000	20,000
							<b>95,000</b>	<b>100,000</b>	<b>5,000</b>
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Budget Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	60,000	50,000	(10,000)
	190000	700005	710	90	190000 - University Bookstore	710 - Travel Budget Pool	0	10,000	10,000
							<b>60,000</b>	<b>60,000</b>	<b>0</b>
700008 - VP of Student Services	140100	700008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,273	0	(71,273)
	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	23,000	23,000	0
	140100	700008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,883	1,883	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	31,102	31,359	257
							<b>132,258</b>	<b>61,242</b>	<b>(71,016)</b>
700011 - VPSS Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
700013 - Student Services New Initiatives	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	131,042	123,188	(7,854)
							<b>131,042</b>	<b>123,188</b>	<b>(7,854)</b>
<b>TOTAL - 70 - Office of Student Services</b>							<b>1,392,939</b>	<b>1,301,526</b>	<b>(91,413)</b>

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<b>71 - OFFICE OF ASSOCIATE VPSS</b>									
<b>LSC</b>									
<b>710000 - LSC</b>	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	317,448	249,096	(68,352)
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	200,000	220,000	20,000
	170300	710000	703300	50	170300 - LSC Fee	703300 - Employee Retirement other	1,000	0	(1,000)
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	12,000	12,000	0
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exer	224,688	343,128	118,440
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	170,000	200,000	30,000
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	30,000	30,000	0
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	1,000	2,500	1,500
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,419,766	2,011,850	592,084
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	434,208	474,276	40,068
							<b>2,813,110</b>	<b>3,545,850</b>	<b>732,740</b>
<b>710002 - LSC Utilites</b>	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	210,000	210,000	0
	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	50,000	50,000	0
							<b>260,000</b>	<b>260,000</b>	<b>0</b>
<b>710004 - LSC Construction</b>	170400	710004	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	690,513	833,640	143,127
							<b>690,513</b>	<b>833,640</b>	<b>143,127</b>
<b>710005 - LSC Bond Payment</b>	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Budget Pool	0	717,531	717,531
	170300	710005	720	50	170300 - LSC Fee	720 - O and M Budget Pool	747,664	0	(747,664)
							<b>747,664</b>	<b>717,531</b>	<b>(30,133)</b>
<b>RECREATIONAL SPORTS</b>									
<b>711000 - Recreational Sports</b>	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	9,600	9,600	0
	151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,700	2,700	0
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	110,256	113,472	3,216
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,000	45,000	0
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	265,872	272,448	6,576
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100,000	111,000	11,000
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	100,000	200,000	100,000
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	2,000	2,000	0
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	210,346	643,926	433,580
							<b>850,274</b>	<b>1,404,646</b>	<b>554,372</b>
	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Budget Pool	200	200	0
							<b>200</b>	<b>200</b>	<b>0</b>
<b>711001 - Recreation Intramurals</b>	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	1,200	0
	151900	711001	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	0	34,008	34,008
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	76,000	70,000	(6,000)
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	84,168	50,376	(33,792)
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	26,000	30,773	4,773
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	2,500	2,500	0
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	3,250	(1,250)
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,079	11,405	1,326
							<b>204,558</b>	<b>203,623</b>	<b>(935)</b>



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711003 - Informal Recreation	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	960	0	
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	40,000	35,712	(4,288)	
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	309,000	330,000	21,000	
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	0	30,000	30,000	
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	48,552	49,536	984	
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	32,048	(7,952)	
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0	
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0	
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	5,000	500	
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	164,731	148,296	(16,435)	
							<b>622,891</b>	<b>646,700</b>	<b>23,809</b>	
	711004 - Club Sports	151900	711004	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	1,200	1,200	0
		151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300	10,300	0
151900		711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	800	100	(700)	
151900		711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0	
151900		711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	60,000	65,000	5,000	
						<b>74,300</b>	<b>78,600</b>	<b>4,300</b>		
711005 - Outdoor Recreation	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	780	780	0	
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	17,268	17,268	0	
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	27,000	41,000	14,000	
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	58,656	62,010	3,354	
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	30,000	(10,000)	
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	4,000	4,000	0	
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0	
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,000	4,000	0	
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	25,568	26,270	702	
							<b>177,346</b>	<b>185,402</b>	<b>8,056</b>	
	711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,600	5,600	0
							<b>5,600</b>	<b>5,600</b>	<b>0</b>	
	140100	711006	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0	
	140100	711006	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	928	928	0	
						<b>25,928</b>	<b>25,928</b>	<b>0</b>		
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,360	3,360	0	
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	0	35,352	35,352	
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	92,000	88,600	(3,400)	
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	97,072	66,000	(31,072)	
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	45,000	31,300	(13,700)	
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0	5,000	5,000	
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	400	400	0	
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	4,500	2,500	
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	50,000	50,000	0	
							<b>289,832</b>	<b>284,512</b>	<b>(5,320)</b>	
	711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
								<b>10,000</b>	<b>10,000</b>	<b>0</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
711008 - Wellness Rec Sports	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	23,812	12,000	(11,812)
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	120	120	0
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	68,000	60,000	(8,000)
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	42,888	47,496	4,608
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,000	17,684	2,684
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
						<b>162,968</b>	<b>150,448</b>	<b>(12,520)</b>	
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
						<b>1,000</b>	<b>1,000</b>	<b>0</b>	
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0
						<b>10,000</b>	<b>10,000</b>	<b>0</b>	
711011 - Spirit Traditions Camps	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	58,213	50,325	(7,888)
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400	9,400	0
	170400	711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	17,268	17,268	0
	170400	711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	420	420	0
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,150	13,150	0
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	31,512	39,400	7,888
							<b>130,000</b>	<b>130,000</b>	<b>0</b>
711012 - Recreation Swimming Pools	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	720	0
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	110,000	112,500	2,500
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	43,200	47,496	4,296
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	20,000	14,252	(5,748)
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	8,000	24,000	16,000
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	59,932	55,000	(4,932)
						<b>244,000</b>	<b>256,116</b>	<b>12,116</b>	
711013 - Pritchett Field	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,500	2,500	0
	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	200	100	(100)
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	37	37	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	11,563	11,563	0
							<b>14,300</b>	<b>14,200</b>	<b>(100)</b>
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	0	500,410	500,410
	151900	711015	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	504,047	0	(504,047)
						<b>504,047</b>	<b>500,410</b>	<b>(3,637)</b>	
711017 - Recreational Sports Special Events	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480	480	0
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	10,682	40,000	29,318
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	35,318	40,000	4,682
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	56,808	58,536	1,728
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	21,520	24,000	2,480
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	69,969	65,000	(4,969)
							<b>197,888</b>	<b>231,127</b>	<b>33,239</b>

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711018 - Recreational Sports Utilites	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	224,000	230,000	6,000
	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
							<b>225,000</b>	<b>231,000</b>	<b>6,000</b>
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,400	2,400	0
							<b>2,400</b>	<b>2,400</b>	<b>0</b>
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	0	65,813	65,813
	151900	711020	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	67,738	0	(67,738)
							<b>67,738</b>	<b>65,813</b>	<b>(1,925)</b>
711023 - Coliseum Bond Payment	151900	711023	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	0	125,000	125,000
							<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>UNIVERSITY CAMP</b>									
712000 - University Camp	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,920	1,920	0
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	12,482	76,164	63,682
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	102,518	85,000	(17,518)
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	74,232	0	(74,232)
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	42,000	35,000	(7,000)
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	65,280	65,000	(280)
							<b>315,432</b>	<b>280,084</b>	<b>(35,348)</b>
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
						<b>30,000</b>	<b>30,000</b>	<b>0</b>	
712003 - University Camp Phase II	170400	712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	16,000	0
	170400	712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50,700	50,700	0
	170400	712003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,581	29,581	0
						<b>96,281</b>	<b>96,281</b>	<b>0</b>	
712004 - University Camp Ph II Bond Payment	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Budget Pool	0	290,000	290,000
	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	290,000	0	(290,000)
						<b>290,000</b>	<b>290,000</b>	<b>0</b>	
<b>CAMPUS LIFE DEVELOPMENT</b>									
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	85,000	85,000	0
							<b>85,000</b>	<b>85,000</b>	<b>0</b>
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0	877	877
							<b>0</b>	<b>877</b>	<b>877</b>
713002 - Sammpalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
713003 - Sammpalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	228,562	228,562	0
							<b>228,562</b>	<b>228,562</b>	<b>0</b>

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<b>STUDENTS' LEGAL SERVICES</b>									
<b>721000 - Students' Legal Services</b>	170400	721000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	500	0
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,576	57,376	32,800
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	30,912	34,704	3,792
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	500	500	0
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,336	33,336	0
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	85,176	88,584	3,408
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	13,500	13,500	0
							<b>195,500</b>	<b>235,500</b>	<b>40,000</b>
<b>TOTAL - 71 - Office of Associate VPSS</b>							<b>9,672,332</b>	<b>11,266,050</b>	<b>1,593,718</b>
<b>72 - OFFICE OF DEAN OF STUDENTS</b>									
<b>720000 - Office of Dean of Students</b>	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000	5,000	0
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	481	(519)
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	15,000	10,000	(5,000)
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,992	14,302	7,310
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	127,008	171,360	44,352
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	9,600	8,160	(1,440)
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	106,225	97,022	(9,203)
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	213,175	129,648	(83,527)
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
							<b>512,000</b>	<b>463,973</b>	<b>(48,027)</b>
<b>720001 - Freshman Leaders</b>	170400	720001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	37,800	37,800	0
	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	7,200	7,200	0
							<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>720002 - Orange Keys</b>	170400	720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	23,400	23,400	0
	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,700	11,600	2,900
							<b>32,100</b>	<b>35,000</b>	<b>2,900</b>
<b>720003 - Who's Who</b>	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,000	5,000	1,000
							<b>4,000</b>	<b>5,000</b>	<b>1,000</b>
<b>720004 - Student Government</b>	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	250	37	(213)
	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,000	4,000	2,000
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	59,862	63,075	3,213
	170400	720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,888	7,888	0
							<b>70,000</b>	<b>75,000</b>	<b>5,000</b>
<b>720008 - Collegiate Readership Program</b>	170400	720008	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	1,000	1,000	0
	170400	720008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	54,000	54,000	0
							<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>720009 - Assessment</b>	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	52,000	59,741	7,741
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	2,120	2,120
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0	20,595	20,595
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	91,344	91,344
							<b>52,000</b>	<b>173,800</b>	<b>121,800</b>
<b>720012 - Spiritual Leadership</b>	170400	720012	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,500	2,250	(2,250)
							<b>4,500</b>	<b>2,250</b>	<b>(2,250)</b>
<b>720014 - Parent's Weekend</b>	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	60,000	65,000	5,000
							<b>60,000</b>	<b>65,000</b>	<b>5,000</b>

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720015 - Student Guidelines SSF	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,000	1,000	0
							<b>1,000</b>	<b>1,000</b>	<b>0</b>
720017 - Sam C A R E S	170400	720017	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,400	3,400	0
							<b>3,400</b>	<b>3,400</b>	<b>0</b>
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
720019 - Parent Relations Program	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	3,000	0
	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	5,000	5,000
							<b>3,000</b>	<b>8,000</b>	<b>5,000</b>
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
720021 - Student Svc Fee Parent's Assoc	170400	720021	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,000	1,000	0
	170400	720021	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	1,500	1,500	0
							<b>2,500</b>	<b>2,500</b>	<b>0</b>
760007 - Greek Life	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,400	22,400	(3,000)
	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,600	17,600	8,000
							<b>35,000</b>	<b>40,000</b>	<b>5,000</b>
<b>TOTAL - 72 - Office of Dean of Students</b>							<b>889,500</b>	<b>984,923</b>	<b>95,423</b>
<b>73 - BEARKAT ONECARD</b>									
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	54,356	54,356
							<b>0</b>	<b>54,356</b>	<b>54,356</b>
	170600	730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	8,000	0
	170600	730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
	170600	730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	170600	730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	62,483	79,129	16,646
	170600	730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exer	69,360	112,224	42,864
	170600	730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	3,160	3,400	240
	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	76,000	79,000	3,000
	170600	730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	200,328	166,488	(33,840)
	170600	730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	80,000	80,000	0
							<b>519,331</b>	<b>548,241</b>	<b>28,910</b>
	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	710 - Travel Budget Pool	250	250	0
	191500	730000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Budget Pool	19,000	19,000	0
	191500	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	2,000	2,000	0
							<b>21,250</b>	<b>21,250</b>	<b>0</b>
730001 - Onecard Student Financial	170600	730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	35,000	35,000	0
	170600	730001	760	50	170600 - Bearkat OneCard	760 - Scholarship Budget Pool	3,800	3,800	0
	170600	730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000	3,000	0
	170600	730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	7,000	15,000	8,000
	170600	730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	38,629	61,252	22,623
	170600	730001	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exer	0	79,512	79,512
	170600	730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	2,400	3,000	600
	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	30,000	32,000	2,000
	170600	730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	105,072	63,288	(41,784)
	170600	730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	1,000	6,000	5,000
							<b>225,901</b>	<b>301,852</b>	<b>75,951</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
730003 - Bearkat OneCard Replacement	170600	730003	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	0	35,000	35,000
							<u>0</u>	<u>35,000</u>	<u>35,000</u>
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	1,750	1,750	0
							<u>1,750</u>	<u>1,750</u>	<u>0</u>
<b>TOTAL - 73 - Bearkat OneCard</b>							<u>768,232</u>	<u>962,449</u>	<u>194,217</u>
<b>74 - COUNSELING SERVICES</b>									
263003 - Alcohol and Drug Abuse Initiative	170100	263003	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							<u>5,000</u>	<u>5,000</u>	<u>0</u>
	170400	263003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170400	263003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
	170400	263003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,052	30,222	6,170
	170400	263003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	39,168	39,168
	170400	263003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0
	170400	263003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,308	12,308	0
	170400	263003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	38,400	0	(38,400)
	170400	263003	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							<u>84,000</u>	<u>90,938</u>	<u>6,938</u>
263005 - SHARP Program	151402	263005	720	50	151402 - SHARP Program Fee	720 - O and M Budget Pool	0	1,500	1,500
							<u>0</u>	<u>1,500</u>	<u>1,500</u>
740000 - Counseling Services	110100	740000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	8,100	660
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	101,112	103,200	2,088
	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	207,936	213,696	5,760
	110100	740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	23,877	20,601	(3,276)
							<u>340,365</u>	<u>345,597</u>	<u>5,232</u>
	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	204,408	205,584	1,176
	140100	740000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	240	280	40
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,880	1,880
							<u>204,648</u>	<u>207,744</u>	<u>3,096</u>
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	22,000	24,000	2,000
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	7,000	7,000	0
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	31,007	1,007
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	98,311	74,450	(23,861)
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	26,184	65,704	39,520
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500	2,500	0
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	102,002	111,899	9,897
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	289,704	299,340	9,636
	170400	740000	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,199	15,000	(3,199)
							<u>595,900</u>	<u>630,900</u>	<u>35,000</u>
	182400	740000	720	90	182400 - Student Program Development	720 - O and M Budget Pool	1,000	1,000	0
							<u>1,000</u>	<u>1,000</u>	<u>0</u>
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,100	4,100	0
							<u>4,100</u>	<u>4,100</u>	<u>0</u>
<b>TOTAL - 74 - Counseling Services</b>							<u>1,235,013</u>	<u>1,286,779</u>	<u>51,766</u>

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<b>75 - HEALTH CENTER</b>									
<b>750007 - Medical Services</b>	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	604,488	727,227	122,739
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	350,000	461,000	111,000
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	21,000	21,000	0
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	5,000	15,000	10,000
	170100	750007	703300	50	170100 - Medical Service Fee	703300 - Employee Retirement other	3,700	3,700	0
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	21,000	18,840	(2,160)
	170100	750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	2,000	250,000	248,000
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	106,913	10,000	(96,913)
	170100	750007	701900	50	170100 - Medical Service Fee	701900 - Compensatory Time	2,000	0	(2,000)
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exer	458,320	549,936	91,616
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	865,560	911,232	45,672
							<b>2,439,981</b>	<b>2,967,935</b>	<b>527,954</b>
<b>750009 - Purchased Utilities Medical Service</b>	170100	750009	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	500	500	0
							<b>500</b>	<b>500</b>	<b>0</b>
<b>750014 - Health Center Bond Payment</b>	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Budget Pool	0	549,100	549,100
	170100	750014	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	550,100	0	(550,100)
							<b>550,100</b>	<b>549,100</b>	<b>(1,000)</b>
<b>TOTAL - 75 - Health Center</b>							<b>2,990,581</b>	<b>3,517,535</b>	<b>526,954</b>
<b>76 - STUDENT ACTIVITIES</b>									
<b>720010 - Tree of Light</b>	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>720011 - Co Curricular Transcript</b>	170400	720011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,660	4,660	0
	170400	720011	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,340	10,340	2,000
							<b>13,000</b>	<b>15,000</b>	<b>2,000</b>
<b>760000 - Student Activities</b>	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	750	(750)
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,000	11,000	0
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	102,486	95,862	(6,624)
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	72,912	115,008	42,096
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,360	4,520	1,160
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	76,150	77,000	850
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	176,592	138,360	(38,232)
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
							<b>484,000</b>	<b>482,500</b>	<b>(1,500)</b>
<b>760001 - Cheerleaders</b>	170400	760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	55,000	55,000	0
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,692	15,030	6,338
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	432	576	144
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	8,300	10,896	2,596
	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	27,576	28,498	922
	170400	760001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							<b>135,000</b>	<b>145,000</b>	<b>10,000</b>

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<b>760002 - Orange Pride</b>	170400	760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	30,000	25,000	(5,000)
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	18,500	35,000	16,500
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	36,534	30,155	(6,379)
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	26,544	26,544
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	288	384	96
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	9,750	11,040	1,290
	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	44,928	18,998	(25,930)
	170400	760002	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	5,000	5,000
							<b>140,000</b>	<b>152,121</b>	<b>12,121</b>
<b>760003 - Multicultural International</b>	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50	50	0
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	90,084	86,342	(3,742)
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	37,488	37,488
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	120	120
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	10,850	12,000	1,150
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	35,016	0	(35,016)
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	15,000	0
							<b>155,000</b>	<b>155,000</b>	<b>0</b>
<b>760004 - Program Council</b>	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	100	150	50
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	99,244	98,058	(1,186)
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	200	200
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,000	15,000	0
	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	46,656	47,592	936
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	36,000	36,000	0
							<b>207,000</b>	<b>207,000</b>	<b>0</b>
<b>760005 - Homecoming</b>	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	67,000	70,000	3,000
						<b>67,000</b>	<b>70,000</b>	<b>3,000</b>	
<b>760006 - Sammy's Awards</b>	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	30,000	0
						<b>30,000</b>	<b>30,000</b>	<b>0</b>	
<b>760010 - Athletic Promo</b>	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
						<b>25,000</b>	<b>25,000</b>	<b>0</b>	
<b>760011 - Student Activities Director Travel</b>	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,000	2,500	1,500
						<b>1,000</b>	<b>2,500</b>	<b>1,500</b>	
<b>761000 - Leadership Initiatives</b>	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	0	500	500
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	22,000	23,000	1,000
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	27,148	29,553	2,405
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	16,000	18,000	2,000
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	37,896	37,896
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,140	1,200	60
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	35,000	45,600	10,600
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	113,712	112,032	(1,680)
							<b>215,000</b>	<b>267,781</b>	<b>52,781</b>
<b>761001 - Leadership Inst Student Employee</b>	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,370	3,370	0
						<b>3,370</b>	<b>3,370</b>	<b>0</b>	
<b>TOTAL - 76 - Student Activities</b>							<b>1,495,370</b>	<b>1,575,272</b>	<b>79,902</b>



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<b>77 - DISABILITY SERVICES</b>									
<b>770000 - Disability Services</b>									
	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,104	64,680	6,576
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	100,896	102,072	1,176
	140100	770000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,920	1,920	0
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	128,263	121,687	(6,576)
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
							<b>305,183</b>	<b>306,359</b>	<b>1,176</b>
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	74,873	101,449	26,576
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	133,656	181,692	48,036
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,800	2,000	(1,800)
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	52,215	65,859	13,644
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	45,456	0	(45,456)
							<b>320,000</b>	<b>361,000</b>	<b>41,000</b>
<b>TOTAL - 77 - Disability Services</b>							<b>625,183</b>	<b>667,359</b>	<b>42,176</b>
<b>78 - TITLE IX OFFICE</b>									
<b>780000 - Title IX Office</b>									
	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	73,872	73,872
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	51,000	51,000
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	25,686	25,686
							<b>0</b>	<b>150,558</b>	<b>150,558</b>
<b>TOTAL - 78 - Title IX Office</b>							<b>0</b>	<b>150,558</b>	<b>150,558</b>
<b>80 - OFFICE OF UNIVERSITY ADVANCEMENT</b>									
<b>800000 - Office of University Advancement</b>									
	110100	800000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	974	5,040	4,066
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	34,656	90,984	56,328
	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	211,998	200,040	(11,958)
							<b>247,628</b>	<b>296,064</b>	<b>48,436</b>
	120400	800000	770	60	120400 - HEAF	770 - Capital Outlay Pool	18,325	53,836	35,511
							<b>18,325</b>	<b>53,836</b>	<b>35,511</b>
	140000	800000	710	60	140000 - Designated Admin	710 - Travel Budget Pool	0	12,500	12,500
							<b>0</b>	<b>12,500</b>	<b>12,500</b>
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	0	(6,000)
	140100	800000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,400	0	(2,400)
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	90,411	58,226	(32,185)
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	407	592	185
	140100	800000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	5,770	5,770
							<b>99,218</b>	<b>64,588</b>	<b>(34,630)</b>
	187801	800000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	50,000	0	(50,000)
							<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
<b>800002 - Capital Campaign Advancement</b>									
	110100	800002	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,960	0	(6,960)
	110100	800002	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	100,920	0	(100,920)
	110100	800002	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	222,672	0	(222,672)
							<b>330,552</b>	<b>0</b>	<b>(330,552)</b>
	140000	800002	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	85,000	85,000
							<b>0</b>	<b>85,000</b>	<b>85,000</b>

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 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
	140100	800002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	235,032	0	(235,032)
	140100	800002	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560	0	(4,560)
	140100	800002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	0	(20,000)
	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	208,869	0	(208,869)
	140100	800002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,370	0	(1,370)
	140100	800002	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	0	(20,000)
							<b>489,831</b>	<b>0</b>	<b>(489,831)</b>
<b>800003 - Donor Appreciation Luncheon</b>	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	21,000	21,000	0
							<b>21,000</b>	<b>21,000</b>	<b>0</b>
<b>800008 - Marketing Annual Plan</b>	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	195,000	195,000	0
							<b>195,000</b>	<b>195,000</b>	<b>0</b>
<b>800009 - VPUA Travel</b>	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>800011 - Univ Advancement New Initiatives</b>	140000	800011	741	60	140000 - Designated Admin	741 - New Initiatives Budget Pool	365,790	0	(365,790)
							<b>365,790</b>	<b>0</b>	<b>(365,790)</b>
	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	133,920	133,920
	140100	800011	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	0	148,300	148,300
							<b>0</b>	<b>282,220</b>	<b>282,220</b>
					<b>TOTAL - 80 - Office of University Advancement</b>		<b>1,827,344</b>	<b>1,020,208</b>	<b>(807,136)</b>
<b>81 - ALUMNI RELATIONS</b>									
<b>810000 - Alumni Relations</b>	140000	810000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exer	0	30,000	30,000
							<b>0</b>	<b>30,000</b>	<b>30,000</b>
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	69,516	69,928	412
	140100	810000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	403	1,361	958
							<b>69,919</b>	<b>71,289</b>	<b>1,370</b>
	183300	810000	770	90	183300 - Interest on Time Deposits	770 - Capital Outlay Pool	1,000	1,000	0
	183300	810000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	199,000	199,000	0
							<b>200,000</b>	<b>200,000</b>	<b>0</b>
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Budget Pool	112,395	123,431	11,036
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	15,000	17,000	2,000
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	56,837	56,837	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exer	33,456	72,264	38,808
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	756	1,500	744
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	170,556	132,968	(37,588)
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Budget Pool	10,000	20,000	10,000
							<b>400,000</b>	<b>425,000</b>	<b>25,000</b>
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Budget Pool	28,000	28,000	0
							<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>810001 - Homecoming Activities Pres</b>	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
					<b>TOTAL - 81 - Alumni Relations</b>		<b>709,919</b>	<b>766,289</b>	<b>56,370</b>

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
<b>82 - DEVELOPMENT</b>									
<b>820000 - Development</b>									
	110100	820000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,128	3,128
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	121,944	121,944
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	131,335	131,335
							<b>0</b>	<b>256,407</b>	<b>256,407</b>
	140000	820000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exer	0	45,912	45,912
	140000	820000	702200	60	140000 - Designated Admin	702200 - Longevity Pay	0	1,920	1,920
	140000	820000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	14,080	14,080
							<b>0</b>	<b>61,912</b>	<b>61,912</b>
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	120,000	507,881	387,881
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	55,000	55,000
	140100	820000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	7,672	7,672
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	20,000	20,000
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	237,297	237,297
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,370	1,370
							<b>120,000</b>	<b>829,220</b>	<b>709,220</b>
	187801	820000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	0	50,000	50,000
							<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL - 82 - Development</b>							<b>120,000</b>	<b>1,197,539</b>	<b>1,077,539</b>
<b>84 - MUSEUM</b>									
<b>840000 - Museum</b>									
	110100	840000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	629	629	0
	110100	840000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	57,918	49,812	(8,106)
	110100	840000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	5,040	8,400	3,360
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	210,402	299,532	89,130
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	254,760	179,520	(75,240)
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	16,540	16,540	0
							<b>545,289</b>	<b>554,433</b>	<b>9,144</b>
	140000	840000	750	60	140000 - Designated Admin	750 - Utilities Budget Pool	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
	140100	840000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	5,635	7,795	2,160
							<b>7,795</b>	<b>7,795</b>	<b>0</b>
	182100	840000	701	90	182100 - Museum Store	701 - Fringe Benefits Pool	13,500	13,500	0
	182100	840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	13,500	13,500	0
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>840001 - Museum Grounds Maintenance</b>									
	110100	840001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,193	15,193	0
	110100	840001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,496	36,216	720
	110100	840001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	3,736	3,736	0
							<b>55,145</b>	<b>55,865</b>	<b>720</b>
<b>840002 - Museum Utilities</b>									
	110100	840002	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	69,700	69,700	0
	110100	840002	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	300	300	0
							<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>840003 - Museum Collection Service</b>									
	110100	840003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,933	7,933	0
							<b>7,933</b>	<b>7,933</b>	<b>0</b>

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840004 - Museum Exhibits Services	110100	840004	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,453	15,453	0
							<u>15,453</u>	<u>15,453</u>	<u>0</u>
840005 - Museum Maint and Repair	110100	840005	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,675	6,675	0
							<u>6,675</u>	<u>6,675</u>	<u>0</u>
<b>TOTAL - 84 - Museum</b>							<u>748,290</u>	<u>768,154</u>	<u>19,864</u>
<b>85 - COMMUNICATIONS</b>									
613000 - Press	110100	613000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	85,704	134,616	48,912
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,248	0	(46,248)
							<u>140,592</u>	<u>143,256</u>	<u>2,664</u>
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,800	7,800	0
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	101,304	101,928	624
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
	140100	613000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	2,020	340
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,860	76,168	308
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							<u>189,844</u>	<u>191,116</u>	<u>1,272</u>
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	318,000	327,000	9,000
							<u>318,000</u>	<u>327,000</u>	<u>9,000</u>
850000 - Communications	110100	850000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,280	5,280	0
	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	41,136	41,136
	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	206,495	169,490	(37,005)
							<u>211,775</u>	<u>215,906</u>	<u>4,131</u>
	140000	850000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exer	0	45,000	45,000
	140000	850000	702200	60	140000 - Designated Admin	702200 - Longevity Pay	0	20	20
	140000	850000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	45,520	45,520
							<u>0</u>	<u>90,540</u>	<u>90,540</u>
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	321,049	293,542	(27,507)
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	72,432	104,592	32,160
	140100	850000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,320	2,780	(1,540)
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	135,093	240,814	105,721
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,500	0
							<u>551,194</u>	<u>660,028</u>	<u>108,834</u>
<b>TOTAL - 85 - Communications</b>							<u>1,411,405</u>	<u>1,627,846</u>	<u>216,441</u>

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<b>86 - ADVANCEMENT SERVICES</b>										
860000 - Advancement Services	110100	860000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	4,160	4,160	
	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	52,488	111,792	59,304	
							<b>52,488</b>	<b>115,952</b>	<b>63,464</b>	
	140000	860000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	40,750	40,750	
							<b>0</b>	<b>40,750</b>	<b>40,750</b>	
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	235,650	84,048	(151,602)	
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	6,000	(49,000)	
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	54,096	101,592	47,496	
	140100	860000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,030	1,440	(3,590)	
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0	
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	137,176	48,299	(88,877)	
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,150	3,150	0	
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0	
							<b>491,402</b>	<b>245,829</b>	<b>(245,573)</b>	
<b>TOTAL - 86 - Advancement Services</b>								<b>543,890</b>	<b>402,531</b>	<b>(141,359)</b>



## **VII**

### **ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2016 - 2017**

PREAMBLE: IMPLEMENTATION PROVISIONS

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



## 1. AUTHORITY

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

## 2. DEFINITIONS

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

## 3. WORKLOAD POLICY

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

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

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

a. Moving from one workload to another.

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

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

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

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

d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is expected that the two semesters combined will total at least 2.0 FTEs.

3.02 Accrual of credit for assignments beyond full-time load: Credit hours not compensated with overload payment and earned under these criteria may be accrued for application to a faculty member's future workload. Once a faculty member accumulates overload hours equivalent to a one-course reduction, the released time must be taken within a three-year period, or it will be deleted.

Credit for such courses may be accrued for a maximum of three years after which time credit older than three years will be deleted. To assure that adequate faculty resources are available for the standard teaching functions of the department/school, the department/school chair will decide when the course load reduction will be granted. Such teaching load compensations can only be granted in long semesters. No more than a total of three semester hours of instructional load accrual credit may be awarded to any faculty member during a long semester.

3.03 Instructors of organized classes that are team taught will proportionally share the workload credits allowed for those classes in accordance with their distribution of responsibilities.

3.04 As the need dictates, faculty members may be requested on occasion to exceed normal teaching loads. Nothing in this workload policy should be construed to prohibit the President of the University or the Provost and Vice President for Academic Affairs from making this determination. A faculty member may be given an assignment that exceeds the normal load as defined in paragraph 2.01 either by assignment of an extra class or by assignment of a combination of courses from different levels. In such instances, compensation for such overload will be granted in accordance with established University policy or, subject to the policies and at the convenience of the affected college, equivalent released time. A faculty member may not be paid for an overload during the semester he/she is granted released or reassigned time.

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

#### 4. ADJUSTMENTS TO THE NORMAL LOAD

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

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

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



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

## 5. MONITORING FACULTY WORKLOAD POLICY

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

## 6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED:                     /signed/                      
                    James F. Gaertner, President

DATE:                     07/06/10

### CERTIFICATION STATEMENT

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

Original Date: June 1, 1979

Review Cycle: June 1, ONY\*

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

Review Date: June 1, 2013

Approved: \_\_\_\_\_/signed/\_\_\_\_\_

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.	
<b>C</b>	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
<b>D</b>	30 or more	Three courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$6,000 per year

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

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

**VIII**  
**SUMMARY**  
**FOR THE FISCAL YEAR 2016 - 2017**

**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 18 - 19, 2016.

Upon motion of Regent \_\_\_\_\_, seconded by Regent \_\_\_\_\_, the Budget for fiscal year 2015 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of \$ 337,946,330 and estimated budget expenses of \$ 337,946,330 was adopted by the Board with the following changes.

Signed \_\_\_\_\_  
President of the Board

Attest: \_\_\_\_\_  
Secretary of the Board