

R E C O M M E N D E D B U D G E T

S A M H O U S T O N S T A T E U N I V E R S I T Y
(A Member of The Texas State University System)

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2011

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, 2011. 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 that reads "Dana Gibson". The signature is written in a cursive, flowing style.

Dana Gibson
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2011

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I

BUDGET PROCEDURES AND GUIDELINES FY 2011-2012

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2011 - 2012

The FY 2012 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 allow the setting of budgets which will enhance the achievement of goals. 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 2011-2012

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 2012 budget are for the period of September 1, 2011 through August 31, 2012, 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 2011 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. Budget adjustments to an account are to be requested by the account manager through the appropriate administrative Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes require Regental approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by a "Personnel Action Form."

Budget Procedures & Guidelines -- FY 2011-2012

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 may be made between accounts in the same fund group (e.g., Resident Instruction) 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.

K. "Salary savings" are those budgeted salary funds for a specific month which are not used when the month's payroll is drawn. Salary savings may be realized in an individual account by (1) holding open an unfilled position, or (2) transfer, termination, death, retirement, or suspension of an employee. Salary savings may be utilized by the account manager with approval of the appropriate Vice President.

L. The payment of accrued vacation associated with any termination in a departmental account will be paid from the funds of the department that has an employee termination.

M. The payment of overlap (maximum of two weeks) for a new employee replacing a terminating employee will be considered on an individual basis upon appropriate recommendations through appropriate administrative channels. Funds for the payment of overlap will be made available from the operation and maintenance budget of the department requesting the overlap.

N. 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 Beginning September 1, 2011**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2011**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2010-2011	\$ 98,829,409	\$ 48,589,300	\$ 91,212,645	\$ 238,631,354
Total Estimated Income	<u>\$ 98,829,409</u>	<u>\$ 48,589,300</u>	<u>\$ 91,212,645</u>	<u>\$ 238,631,354</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 63,336,736	\$ 6,908,253	\$ 13,761,444	\$ 84,006,433
Wages	\$ 7,582,173	\$ 6,315,807	\$ 8,153,404	\$ 22,051,384
Operation and Maintenance	\$ 24,550,500	\$ 35,365,240	\$ 65,557,797	\$ 125,473,537
Transfer for public Education Grants	\$ 3,360,000	\$ -	\$ 3,740,000	\$ 7,100,000
Total Estimated Budget Expenses	<u>\$ 98,829,409</u>	<u>\$ 48,589,300</u>	<u>\$ 91,212,645</u>	<u>\$ 238,631,354</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

III

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS – CURRENT FUNDS For the Fiscal Year Beginning September 1, 2011

**SAM HOUSTON SATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2011**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	23,208,719			23,208,719
DEPARTMENTAL OPERATING EXPENSE	2,235,000			2,235,000
INSTRUCTIONAL ADMINISTRATION	1,000,000			1,000,000
LIBRARY	1,700,000			1,700,000
INSTITUTIONAL SUPPORT	2,438,000			2,438,000
STUDENT SERVICES	1,700,000			1,700,000
WORKERS' COMPENSATION	218,488			218,488
PHYSICAL PLANT SUPPORT	453,000			453,000
BUILDING MAINTENANCE	1,000,000			1,000,000
CUSTODIAL SERVICES	1,000,000			1,000,000
GROUNDS MAINTENANCE	500,000			500,000
UTILITIES	300,000			300,000
TUITION REV BOND RETIREMENT	2,721,741			2,721,741
ACADEMIC ENRICHMENT CENTER	93,515			93,515
MUSEUM	274,587			274,587
RESEARCH DEVELOPMENT FUND	181,287			181,287
BUSINESS ECONOMIC DEV	217,238			217,238
COMP TO VICTIMS OF CRIME	224,414			224,414
LAW ENFORCEMENT MGT INSTITUTE	3,610,593			3,610,593
CORR MANAGEMENT INSTITUTE	2,024,325			2,024,325
ENVIRONMENTAL STUDIES	109,250			109,250
FORENSIC SCIENCE COMMISSION	250,000			250,000
STATE APPROP LOCALLY COLLECTED		27,948,000		27,948,000
EDUCATIONAL ASSISTANCE FUND	11,893,110			11,893,110
STAFF GROUP INSURANCE - 0001	5,657,583			5,657,583
FICA - FUND 0001	4,453,315			4,453,315
EMPLOYEE RETIREMENT - 0001	3,395,244			3,395,244
FIFTH YEAR ACCT SCHOLARSHIP	18,000			18,000
LICENSE PLATE SCHOLARSHIPS	4,000			4,000
TOTALS, EDUCATION AND GENERAL	70,881,409	27,948,000	-	98,829,409

AUXILIARY ENTERPRISES AND PLEDGED PROPERTY

CRIMES	1,172,000	1,172,000
STUDENT SERVICE FEE	6,295,500	6,295,500
MEDICAL SERVICE FEE	1,785,000	1,785,000
LSC FEE	2,606,000	2,606,000
HOUSTONIAN	90,000	90,000
BERKAT ONE- ONECARD SERVICE	682,000	682,000
UNIVERSITY KINDERGARTERN	1,000	1,000
GRAD SCHOOL BANKING	9,550	9,550
REC SPORTS/ ATHLETICE ADVERTISING	200	200
UNIVERSITY HOTEL	1,000,000	1,000,000
CENTER FOR PROF DEVELOPMENT	37,000	37,000
CONTINUING EDUCATION	175,000	175,000
DIPLOMAS AND TRANSCRIPS	250,000	250,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND	1,050	1,050
IE MATERIALS FUND	350	350
POST OFFICE	260,000	260,000
ENGLISH AS A SECOND LANGUAGE	91,000	91,000
READING CLINIC	-	-
RAVEN NEST GOLF COURSE	925,000	925,000
SHSU FRESHMAN ORIENTATION	350,000	350,000
SAM HOUSTON HOME & GROUND	30,000	30,000
SPEECH PROGRAM SUPPORT	3,500	3,500
SHSU - SCRAP MATERIALS	21,000	21,000
STUDENT PROGRAM DEVELOPMENT	1,000	1,000
STANDARDIZED TESTING - MAERIALS	-	-
THESIS BINDING	10,000	10,000
SMITH-HUTSON BANKING	40,000	40,000
TESTING CENTER	75,000	75,000
MUSIC CAMPS	60,000	60,000
DIETETIC INTERSHIP PROGRAM	3,000	3,000
VENDING MACHINES FUNDS	525,000	525,000
XEROX MACHINE - LIBRARY	60,000	60,000
CJ INT'L FIELD SCHOOL	35,000	35,000
CTR FOR RES AND ED D STUDIES	2,550	2,550
AGRICULTURE ANNUAL JUDGING	7,000	7,000
AG SHORTCOURSES	6,000	6,000
SCHOOL ADMINISTRATION WORKS	5,000	5,000
LIBRARY SCIENCE CONFERENCES	5,000	5,000
ENCUENTRO CONFERENCE	2,000	2,000
DISTANCE EDUCATOR - EDUCATION	3,000	3,000
ADADEMIC CHALLENGE	6,600	6,600
OFFICE OF ALUMNI RELATIONS	245,000	245,000

ALUMNI RELATIONS RAFFLE		28,000		28,000
CJ SUMMER CAMPS		20,000		20,000
CJ CMIT/JAIL LEADERSHIP		167,000		167,000
CJ FEE BASED PROGRAMS		75,000		75,000
CJ CMIT/ JUVENILE]		73,000		73,000
BEARKAT CAMP		10,000		10,000
PRESIDENT'S OFFICE PROGRAMS		35,000		35,000
UNIVERSITY BOOKSTORE		200,000		200,000
SAM HOUSTON UNIVERSITY PRESS		760,000		760,000
GENERAL BUSINESS		12,000		12,000
ATHLETICS FEE, OTHER INCOME		8,514,000		8,514,000
ATHLETICS CONCESSIONS		60,000		60,000
UNIVERSITY STUDENT DINING		7,765,000		7,765,000
UNIVERSITY STUDENT HOUSING		11,895,000		11,895,000
STUDY ABROAD JAPAN		35,000		35,000
INTEREST INCOME PLEDGED PROP		350,000		350,000
PUBLIC SAFETY SERVICES		1,714,000		1,714,000
		<hr/>		<hr/>
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	48,589,300	-	48,589,300

DESIGNATED

DLF - SCIENCE		645,000		645,000
DLF- BUSINESS ADMINISTRATION		319,000		319,000
DLF- CRIMINAL JUSTICE		379,000		379,000
DLF - HUM AND SOC SCI		650,000		650,000
DLF - COE PROGRAMS		901,000		901,000
DISTANCE LEARNING		845		845
DISTANCE LEARNING FEE		2,894,000		2,894,000
SAM CENTER ADVISEMENT FEE		2,210,000		2,210,000
SUMMER CAMP ADMINISTRATION		25,000		25,000
ADMISSIONS APPLICATION FEE		380,000		380,000
INSTALLMENT PAYMENT FEE		300,000		300,000
RECORDS FEE		530,000		530,000
ADVISEMENT FEE TRIES LABS		20,000		20,000
ADMIN ALLOW - FIN AID		49,000		49,000
BASIC POLICE OFFICER ACADEMY		25,000		25,000
DESIGNATED TUITION		54,575,000		54,575,000
POSTAGE		425,000		425,000
TDCJ UNIT FEE		2,800		2,800
PGA/PGM FEE		150,000		150,000
TELEPHONE		199,000		199,000
FINANCIAL ASSISTANCE		7,069,800		7,069,800

INT'L MASTER - CJ		-		-
LIBRARY FEE		2,255,000		2,255,000
RECREATION FEE		4,490,200		4,490,200
APPLICATION FEE GRADUATE		120,000		120,000
UNIVERSITY CENTER FEE		1,017,000		1,017,000
NETWORK SERVICES		82,000		82,000
CORR ED ASSOCIATION		37,000		37,000
STORE		700,000		700,000
FORENSIC PHD APPL FEE		500		500
APPLICATION FEE INTERNATIONAL		3,000		3,000
RENT		-		-
INTL EDUCATIONAL FEE		88,000		88,000
INTERNATIONAL STUDY FEE		42,000		42,000
RETURNED CHECKS		7,000		7,000
CTR FOR LAW ENF ED		2,500		2,500
DEFICIENCY PLAN FEE		1,000		1,000
INQUIRY JOURNAL		10,000		10,000
EXECUTIVE MBA PROGRAM		384,000		384,000
COMPUTER USE FEE		8,567,000		8,567,000
MAINTENANCE FEE		350,000		350,000
CONSTRUCTION MAINTENANCE FEE		700,000		700,000
INDIRECT COST RECOVERY		300,000		300,000
RESEARCH ADMINISTRATION INDIRECT COST		300,000		300,000
SBDC - TRAINING		7,000		7,000
		<hr/>		<hr/>
TOTAL, DESIGNATED	-	91,212,645	-	91,212,645
		<hr/>		<hr/>
TOTAL ESIMATED BUDGET INCOME	<u>70,881,409</u>	<u>167,749,945</u>	<u>-</u>	<u>238,631,354</u>

IV

SUMMARY OF ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS For the Fiscal Year Beginning September 1, 2011

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2011

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	39,807,082	43,817			39,850,899
DEPARTMENTAL OPERATING EXPENSE	597,965	1,586,369	195,273		2,379,607
INSTRUCTIONAL ADMINISTRATION	1,975,080		53,091		2,028,171
LIBRARY	1,340,702	703,020			2,043,722
PRESIDENT'S SALARY	67,700				67,700
INSTITUTIONAL SUPPORT					-
GRADUATE TUITION	939,659	272,060	145,957		1,357,676
STUDENT SERVICES	1,774,096	739,577	76,512		2,590,185
UNEMPLOYMENT			46,000		46,000
FICA - FUND 259			1,385,000		1,385,000
EMPLOYEE RETIREMENT FUND 259			1,180,000		1,180,000
STAFF GROUP INSURANCE FUND 259			2,311,386		2,311,386
WORKERS' COMPENSATION			278,488		278,488
PUBLIC EDUCATION GRANTS				3,360,000	3,360,000
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	760,992	450,165			1,211,157
BUILDING MAINTENANCE	53,280	1,673,706	45,660		1,772,646
CUSTODIAL SERVICES					-
GROUNDS MAINTENANCE	89,400	602,292			691,692
UTILITIES	329,372		3,910		333,282
TUITION REV BOND RETIREMENT			2,721,741		2,721,741
PSYCHOLOGICAL SERVICE		6,000	14,000		20,000
ACADEMIC ENRICHMENT CENTER	54,360	47,803	24,203		126,366
MUSEUM	334,824	159,055	131,084		624,963
RESEARCH DEVELOPMENT FUND	332,010	41,198	77,611		450,819
BUSINESS ECONOMIC DEV	154,308	15,882	10,774		180,964
COMP TO VICTIMS OF CRIME	195,522		28,892		224,414
LAW ENFORCEMENT MGT INSTITUTE	849,993	177,025	2,583,575		3,610,593
CORR MANAGEMENT INSTITUTE	1,320,411	225,131	478,783		2,024,325
ENVIRONMENTAL STUDIES	172,890	40,806	3,780		217,476
FORENSIC SCIENCE COMMISSION	46,800		203,200		250,000
EDUCATIONAL ASSISTANCE FUND			11,893,110		11,893,110
STAFF GROUP INSURANCE - 0001			5,657,583		5,657,583
FICA - FUND 0001			4,453,315		4,453,315
EMPLOYEE RETIREMENT - 0001			3,395,244		3,395,244
LICENSE PLATE SCHOLARSHIPS			4,000		4,000
TOTALS, EDUCATION AND GENERAL	<u>51,196,446</u>	<u>6,783,906</u>	<u>37,489,057</u>	<u>3,360,000</u>	<u>98,829,409</u>

AUXILIARY ENTERPRISES AND PLEDGED PROPERTY

CRIMES	777,174	20,000	374,826	1,172,000
STUDENT SERVICE FEE	1,325,897	669,215	4,300,388	6,295,500
MEDICAL SERVICE FEE	516,820	249,828	1,018,352	1,785,000
LSC FEE	272,162	330,272	2,003,566	2,606,000
HOUSTONIAN	16,272	25,725	48,003	90,000
BEARKAT ONE- ONECARD SERVICE	188,784	148,636	344,580	682,000
UNIVERSITY KINDERGARTERN			1,000	1,000
GRAD SCHOOL BANKING			9,550	9,550
REC SPORTS/ ATHLETICE ADVERTISING			200	200
UNIVERSITY HOTEL	74,872	446,710	478,418	1,000,000
CENTER FOR PROF DEVELOPMENT		16,032	20,968	37,000
CONTINUING EDUCATION	79,610	7,772	87,618	175,000
DIPLOMAS AND TRANSCRIPS		31,400	218,600	250,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND			1,050	1,050
IE MATERIALS FUND			350	350
POST OFFICE	46,800	130,460	82,740	260,000
ENGLISH AS A SECOND LANGUAGE	42,072	21,464	27,464	91,000
READING CLINIC			-	-
RAVEN NEST GOLF COURSE	151,188	258,208	515,604	925,000
SHSU FRESHMAN ORIENTATION	46,215	70,000	233,785	350,000
SAM HOUSTON HOME & GROUND			30,000	30,000
SPEECH PROGRAM SUPPORT			3,500	3,500
SHSU - SCRAP MATERIALS		14,000	7,000	21,000
STUDENT PROGRAM DEVELOPMENT			1,000	1,000
STANDARDIZED TESTING - MAERIALS			-	-
THESIS BINDING			10,000	10,000
SMITH-HUTSON BANKING			40,000	40,000
TESTING CENTER	-	47,032	27,968	75,000
MUSIC CAMPS			60,000	60,000
DIETETIC INTERSHIP PROGRAM			3,000	3,000
VENDING MACHINES FUNDS	57,000	111,093	356,907	525,000
XEROX MACHINE - LIBRARY		24,000	36,000	60,000
CJ INT'L FIELD SCHOOL			35,000	35,000
CTR FOR RES AND ED D STUDIES			2,550	2,550
AGRICULTURE ANNUAL JUDGING			7,000	7,000
AG SHORTCOURSES			6,000	6,000
SCHOOL ADMINISTRATION WORKSHOP			5,000	5,000
LIBRARY SCIENCE CONFERENCES			5,000	5,000
ENCUENTRO CONFERENCE			2,000	2,000
DISTING EDUCATOR - EDUCATION			3,000	3,000
ADADEMIC CHALLENGE			6,600	6,600
OFFICE OF ALUMNI RELATIONS	107,556	40,452	96,992	245,000
ALUMNI RELATIONS RAFFLE			28,000	28,000
CJ SUMMER CAMPS		11,000	9,000	20,000
CJ CMIT/JAIL LEADERSHIP		12,000	155,000	167,000
CJ FEE BASED PROGRAMS			73,000	73,000
CJ CMIT/ JUVENILE			75,000	75,000
BEARKAT CAMP			10,000	10,000

CORR ED ASSOCIATION				-
PRESIDENT'S OFFICE PROGRAMS			35,000	35,000
SAM HOUSTON UNIVERSITY PRESS	76,800	347,712	335,488	760,000
GENERAL BUSINESS			12,000	12,000
UNIVERSITY BOOKSTORE			200,000	200,000
STUDY ABROAD- JAPAN			35,000	35,000
STADIUM OPERATIONS			50,000	50,000
ATHLETICS CONCESSIONS			60,000	60,000
ATHLETICS FEE, OTHER	2,744,244	324,417	5,395,339	8,464,000
UNIVERSITY STUDENT DINING	40,562	56,200	7,668,238	7,765,000
UNIVERSITY STUDENT HOUSING	413,350	1,581,310	9,900,340	11,895,000
INTEREST INCOME PLEDGED PROP			350,000	350,000
PUBLIC SAFETY SERVICES	419,820	200,771	1,093,409	1,714,000
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	6,523,466	3,357,428	16,984,406	-
DESIGNATED				
DLF - SCIENCE	11,765		633,235	645,000
DLF- BUSINESS ADMINISTRATION	108,000		211,000	319,000
DLF- CRIMINAL JUSTICE	109,255	95,000	174,745	379,000
DLF - HUM AND SOC ACI			650,000	650,000
DLF - COE PROGRAMS	155,640		745,360	901,000
DISTANCE LEARNING	757,124	60,500	2,076,376	2,894,000
DISTANCE LEARNING FEE			845	845
ADVISEMENT FEE	816,636	445,804	947,560	2,210,000
SUMMER CAMP ADMINISTRATION	17,214		7,786	25,000
ADMISSIONS APPLICATION FEE	34,668	23,108	322,224	380,000
INSTALLEMNT PAYMENT FEE	36,843	146,664	116,493	300,000
RECORDS FEE	190,128	159,780	180,092	530,000
TRIES LABS			20,000	20,000
ADMIN ALLOW - FIN AID	30,672		18,328	49,000
BASIC POLICE OFFICER ACADEMY	600	5,000	19,400	25,000
DESIGNATED TUITION	20,470,719	4,540,990	25,823,291	54,575,000
POSTAGE			425,000	425,000
TDCJ UNIT FEE			2,800	2,800
PGA/PGM FEE			150,000	150,000
TELEPHONE	77,952	46,000	75,048	199,000
APPLICATION FEE GRADUATE			120,000	120,000
APPLICATION FEE INT'L			3,000	3,000
FINANCIAL ASSISTANCE			7,069,800	7,069,800
INT'L MASTER - CJ			-	-
LIBRARY FEE	-	175,295	2,079,705	2,255,000
RECREATION FEE	572,253	977,143	2,940,804	4,490,200
UNIVERSITY CENTER FEE	109,776	-	907,224	1,017,000
NETWORK SERVICES			82,000	82,000
CORR ED ASSOCIATION			37,000	37,000
STORE			700,000	700,000
FORENSIC PHD APPL FEE			500	500

RENT			-		-
INTL EDUCATIONAL FEE			88,000		88,000
INTERNATIONAL STUDY FEE	28,818		13,182		42,000
RETURNED CHECKS			7,000		7,000
CTR FOR LAW ENF ED			2,500		2,500
DEFICIENCY PLAN FEE			1,000		1,000
INQUIRY JOURNAL			10,000		10,000
EXECUTIVE MBA PROGRAM	112,800	30,160	241,040		384,000
COMPUTER USE FEE	3,938,092	878,044	3,750,864		8,567,000
MANITENANCE SERVICE	38,400	85,800	225,800		350,000
CONSTRUCTION MAINTENANCE FEE	249,024		450,976		700,000
INDIRECT COST RECOVERY	193,824		406,176		600,000
SBDC - TRAINING			7,000		7,000
	<u>28,060,203</u>	<u>7,669,288</u>	<u>51,743,154</u>	<u>3740000</u>	<u>91,212,645</u>
TOTAL, DESIGNATED					
	<u>85,780,115</u>	<u>17,810,622</u>	<u>106,216,617</u>	<u>7,100,000</u>	<u>238,631,354</u>
TOTAL ESIMATED BUDGET INCOME					

V

**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCE
2011- 2012**

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
2011-2012**

FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY	RECOMMENDATIONS	Variance FY 12 - 11
								11	FY 12	
110100	237000	30	Small Business	E and G Fund 0001	Public Service	510000	State Appropriations	217,238	217,238	-
	244000	30	Crime Victims Institute (CVI)	E and G Fund 0001	Public Service	510000	State Appropriations	319,816	224,414	(95,402)
	246000	60	Forensic Science Commission	E and G Fund 0001	Institutional Support	510000	State Appropriations	250,000	250,000	-
	400001	10	Faculty Salaries	E and G Fund 0001	Instruction	510000	State Appropriations	27,015,082	23,208,719	(3,806,363)
	410003	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	510000	State Appropriations	125,070	93,515	(31,555)
	470000	40	Newton Gresham Library	E and G Fund 0001	Academic Support	510000	State Appropriations	1,700,000	1,700,000	-
	600000	60	Office of Finance and Operations	E and G Fund 0001	Institutional Support	510006	Additional State Appropriations	2,024,190	-	(2,024,190)
	600009	60	Staff Insurance Gen Rev Fdi	E and G Fund 0001	Institutional Support	510000	State Appropriations	7,335,106	5,657,583	(1,677,523)
	600012	60	ORP 6% Fund 001	E and G Fund 0001	Institutional Support	510000	State Appropriations	4,311,489	3,395,244	(916,245)
	600017	60	Workers Comp Fund 001	E and G Fund 0001	Institutional Support	510000	State Appropriations	268,488	218,488	(50,000)
	600021	60	Match FICA Fund 1	E and G Fund 0001	Institutional Support	510000	State Appropriations	4,680,848	4,453,315	(227,533)
	600036	60	Revenue Bonds Debt Service	E and G Fund 0001	Institutional Support	510000	State Appropriations	2,852,774	2,721,741	(131,033)
	600048	60	Institutional Support	E and G Fund 0001	Institutional Support	510000	State Appropriations	2,437,949	2,438,000	51
	600049	10	Dept Operating General Expense	E and G Fund 0001	Instruction	510000	State Appropriations	2,235,011	2,235,000	(11)
	600050	10	Instruction Administration	E and G Fund 0001	Instruction	510000	State Appropriations	1,000,000	1,000,000	-
	600052	20	Environmental Studies	E and G Fund 0001	Research	510000	State Appropriations	145,666	109,250	(36,416)
	600053	10	Research Development Fund	E and G Fund 0001	Instruction	510000	State Appropriations	381,074	181,287	(199,787)
	600054	80	Fifth Year Accounting Scholarship	E and G Fund 0001	Scholarship and Fellowships	510000	State Appropriations	17,843	18,000	157
	670000	60	Facilities Management	E and G Fund 0001	Institutional Support	510000	State Appropriations	453,000	453,000	-
	670001	70	Maintenance Services	E and G Fund 0001	Operation and Maintenance of Plant	510000	State Appropriations	500,000	500,000	-
	670002	70	Building Maintenance	E and G Fund 0001	Operation and Maintenance of Plant	510000	State Appropriations	1,000,000	1,000,000	-
	670004	70	Utilities	E and G Fund 0001	Operation and Maintenance of Plant	510000	State Appropriations	300,000	300,000	-
	671002	70	Custodial Services	E and G Fund 0001	Operation and Maintenance of Plant	510000	State Appropriations	1,000,000	1,000,000	-
	700000	50	Office of Student Services	E and G Fund 0001	Student Services	510000	State Appropriations	1,713,612	1,700,000	(13,612)
	840000	40	Museum	E and G Fund 0001	Academic Support	510000	State Appropriations	366,116	274,587	(91,529)
110100								62,650,372	53,349,381	(9,300,991)
110200	200000	10	COAS Office of the Dean	E and G Fund 0259	Instruction	531000	Lab Fees	160,000	141,000	(19,000)
	201000	40	Dept of Agr and Industrial Sciences	E and G Fund 0259	Academic Support	510001	General Revenue Appropriation	25,000	25,000	-
	222001	40	Dance	E and G Fund 0259	Academic Support	510001	General Revenue Appropriation	2,000	-	(2,000)
	222002	40	Theatre	E and G Fund 0259	Academic Support	510001	General Revenue Appropriation	20,000	20,000	-
	223000	10	School of Music	E and G Fund 0259	Instruction	531100	Music Fee	70,000	68,000	(2,000)
	286004	40	Program KSHU TV	E and G Fund 0259	Academic Support	550000	Sales and Services	20,000	25,000	5,000
	288003	30	Psychological Services Center	E and G Fund 0259	Public Service	510001	General Revenue Appropriation	20,000	20,000	-
	411000	10	Correspondence	E and G Fund 0259	Instruction	510001	General Revenue Appropriation	315,500	316,000	500
	470000	40	Newton Gresham Library	E and G Fund 0259	Academic Support	510001	General Revenue Appropriation	25,000	25,000	-
	530000	10	Registrar	E and G Fund 0259	Instruction	510001	General Revenue Appropriation	1,000	1,000	-
	600055	60	Miscellaneous Income	E and G Fund 0259	Institutional Support	510001	General Revenue Appropriation	198,923	150,000	(48,923)
	600056	60	Interest of Time Deposit	E and G Fund 0259	Institutional Support	510001	General Revenue Appropriation	350,000	250,000	(100,000)
	900000	10	Revenue	E and G Fund 0259	Instruction	530020	Resident Tuition	9,365,000	9,576,000	211,000
	900000	10	Revenue	E and G Fund 0259	Instruction	530010	Resident Tuition	10,147,000	10,157,000	10,000
	900000	10	Revenue	E and G Fund 0259	Instruction	530030	Resident Tuition	2,940,000	2,549,000	(391,000)
	900000	10	Revenue	E and G Fund 0259	Instruction	530120	Non Resident Tuition	851,000	792,000	(59,000)
	900000	10	Revenue	E and G Fund 0259	Instruction	530110	Non Resident Tuition	1,001,000	833,000	(168,000)
	900000	10	Revenue	E and G Fund 0259	Instruction	530130	Non Resident Tuition	100,000	816,000	716,000
	900000	10	Revenue	E and G Fund 0259	Instruction	530200	Grad Differential Tuition	1,900,000	2,184,000	284,000
110200								27,511,423	27,948,000	436,577
120100	242000	30	Bill Blackwood LEMIT	LEMIT	Public Service	510000	State Appropriations	4,384,250	3,610,593	(773,657)
120100								4,384,250	3,610,593	(773,657)
120200	243000	10	Corr Mgmt Institute of TX (CMIT)	CMIT	Instruction	510000	State Appropriations	2,413,000	2,024,325	(388,675)
120200								2,413,000	2,024,325	(388,675)
120300	600051	10	License Plate Scholarship	License Plate	Instruction	510000	State Appropriations	4,000	4,000	-
120300								4,000	4,000	-
120400	900000	40	Revenue	HEAF	Academic Support	510002	HEAF Appropriation	11,893,110	11,893,110	-
120400								11,893,110	11,893,110	-
TOTAL STATE REVENUE								108,856,155	98,829,409	(10,026,746)
140100	600000	60	Office of Finance and Operations	Designated Tuition	Institutional Support	530300	Designated Tuition	50,518,000	54,575,000	4,057,000
140100								50,518,000	54,575,000	4,057,000

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
2011-2012**

FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY	RECOMMENDATIONS	Variance FY 12 - 11
								11	FY 12	
150100	640000	50	Information Resources	Computer Use Fee	Student Services	531500	Computer Use Fee	8,038,000	8,567,000	529,000
150100								8,038,000	8,567,000	529,000
150200	400000	30	Acad Instruct Tech and Dist Learn	Distance Learning	Public Service	532300	Distance Learning Fee	375	845	470
150200	450000	30	Acad Instruct Tech and Dist Learn	Distance Learning	Public Service	532300	Distance Learning Fee	1,875,000	2,894,000	1,019,000
150200								1,875,375	2,894,845	1,019,470
150210	200000	40	COAS Office of the Dean	DLF Arts and Science	Academic Support	532300	Distance Learning Fee	258,750	645,000	386,250
150210								258,750	645,000	386,250
150220	230000	40	COBA Office of the Dean	DLF Business Administration	Academic Support	532300	Distance Learning Fee	32,250	319,000	286,750
150220								32,250	319,000	286,750
150230	240000	40	COCJ Office of the Dean	DLF Criminal Justice	Academic Support	532300	Distance Learning Fee	109,125	379,000	269,875
150230								109,125	379,000	269,875
150240	280000	40	CHSS Office of the Dean	DLF Humanities and Social Science	Academic Support	532300	Distance Learning Fee	426,375	650,000	223,625
150240								426,375	650,000	223,625
150250	260000	40	Office of the Dean CE	DLF Education	Academic Support	532300	Distance Learning Fee	1,048,125	901,000	(147,125)
150250								1,048,125	901,000	(147,125)
150300	416000	40	SAM Center	Advisement Fee	Academic Support	531800	Advisement Fee	1,910,000	2,210,000	300,000
150300								1,910,000	2,210,000	300,000
150500	430001	30	Summer Camp	Summer Camp Administration	Public Service	550000	Sales and Services	20,000	25,000	5,000
150500								20,000	25,000	5,000
150600	550000	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	550000	Sales and Services	380,000	380,000	-
150600								380,000	380,000	-
150700	620000	60	Controller	Installment Payment Fee	Institutional Support	550000	Sales and Services	300,000	300,000	-
150700								300,000	300,000	-
150800	530000	50	Registrar	Records Fee	Student Services	532000	Records Fee	458,000	530,000	72,000
150800								458,000	530,000	72,000
150900	434001	30	TRIES Analytical Lab	TRIES Lab	Public Service	550000	Sales and Services	20,000	20,000	-
150900								20,000	20,000	-
151000	510000	50	Financial Aid	Admin Allow Fin Aid	Student Services	550000	Sales and Services	49,000	49,000	-
151000								49,000	49,000	-
151100	240000	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	550000	Sales and Services	10,000	25,000	15,000
151100								10,000	25,000	15,000
151200	614000	60	Mail Services	Postage	Institutional Support	550000	Sales and Services	425,000	425,000	-
151200								425,000	425,000	-
151300	400000	40	Off of the Prov and VP for Acad Aff	TDCJ Unit Fee	Academic Support	550000	Sales and Services	2,800	2,800	-
151300								2,800	2,800	-
151400	235000	40	Office of PGA PGM Program	PGAPGM Fee	Academic Support	550000	Sales and Services	133,000	150,000	17,000
151400								133,000	150,000	17,000
151800	470000	40	Newton Gresham Library	Library Fee	Academic Support	531600	Library Fee	2,233,000	2,255,000	22,000
151800								2,233,000	2,255,000	22,000
151900	711000	50	Recreational Sports	Recreation Fee	Student Services	531700	Recreational Sports Fees	3,438,000	4,288,000	850,000
	711000	50	Recreational Sports	Recreation Fee	Student Services	550000	Sales and Services	(3,200)		3,200
	711000	50	Recreational Sports	Recreation Fee	Student Services	550000	Sales and Services	3,200		(3,200)
	711001	50	Recreation Intramurals	Recreation Fee	Student Services	550000	Sales and Services	700	700	-
	711003	50	Informal Recreation	Recreation Fee	Student Services	550000	Sales and Services	22,000	22,000	-
	711004	50	Club Sports	Recreation Fee	Student Services	550000	Sales and Services	500	500	-
	711005	50	Outdoor Recreation	Recreation Fee	Student Services	550000	Sales and Services	4,500	4,500	-

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
2011-2012**

FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY	RECOMMENDATIONS	Variance FY 12 - 11
								11	FY 12	
	711006	50	Coliseum	Recreation Fee	Student Services	550000	Sales and Services	125,000	125,000	-
	711008	50	Wellness Rec Sports	Recreation Fee	Student Services	550000	Sales and Services	12,000	12,000	-
	711009	50	Recreation Student Officials	Recreation Fee	Student Services	550000	Sales and Services	1,000	1,000	-
	711013	50	Pritchett Field	Recreation Fee	Student Services	550000	Sales and Services	1,000	1,000	-
	711016	50	Aquatics	Recreation Fee	Student Services	550000	Sales and Services	2,500	2,500	-
	711017	50	Recreational Sports Special Events	Recreation Fee	Student Services	550000	Sales and Services	3,200	32,000	28,800
	712000	50	University Camp	Recreation Fee	Student Services	550000	Sales and Services	1,000	1,000	-
151900								3,611,400	4,490,200	878,800
152000	400000	40	Off of the Prov and VP for Acad Aff	University Center Fee	Academic Support	532500	University Center Fees	1,020,000	1,017,000	(3,000)
152000								1,020,000	1,017,000	(3,000)
152300	632000	60	University Store	University Store	Institutional Support	550000	Sales and Services	660,000	700,000	40,000
152300								660,000	700,000	40,000
152400	280000	40	CHSS Office of the Dean	Forensic PhD Appl Fee	Academic Support	550000	Sales and Services	500	500	-
152400								500	500	-
152600	400000	80	Off of the Prov and VP for Acad Aff	International Education Fee	Scholarship and Fellowships	550000	Sales and Services	44,000	88,000	44,000
152600								44,000	88,000	44,000
152700	620000	60	Controller	Returned Checks	Institutional Support	550000	Sales and Services	4,000	7,000	3,000
152700								4,000	7,000	3,000
152800	240000	30	COCJ Office of the Dean	TX Center for Law Enforcement	Public Service	550000	Sales and Services	10,000	2,500	(7,500)
152800								10,000	2,500	(7,500)
152900	260000	50	Office of the Dean CE	Deficiency Plan Fee	Student Services	550000	Sales and Services	1,000	1,000	-
152900								1,000	1,000	-
153000	236000	40	Executive MBA	Executive MBA Program	Academic Support	550000	Sales and Services	258,000	384,000	126,000
153000								258,000	384,000	126,000
153100	670001	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	550000	Sales and Services	350,000	350,000	-
153100								350,000	350,000	-
153300	600000	20	Office of Finance and Operations	Overhead Allowance	Research	550000	Sales and Services	300,000	300,000	-
153300								300,000	300,000	-
153400	237000	40	SBDC Training	SBDC Training	Academic Support	550000	Sales and Services	0	7,000	7,000
153400								0	7,000	7,000
153700	414002	80	International Study Fee	International Study Fee	Scholarship and Fellowships	550000	Sales and Services	42,000	42,000	-
153700								42,000	42,000	-
154000	420000	50	Graduate Studies Office	Application Fee Graduate	Student Services	550000	Sales and Services	49,000	120,000	71,000
154000								49,000	120,000	71,000
154100	414000	50	International Programs	Application Fee Intl	Student Services	550000	Sales and Services	3,000	3,000	-
154100								3,000	3,000	-
154500	620000	80	Controller	TPEG Resident	Scholarship and Fellowships	530400	TPEG Resident Tuition	9,100,000	7,000,000	(2,100,000)
154500								9,100,000	7,000,000	(2,100,000)
154600	620000	80	Controller	TPEG Non Resident	Scholarship and Fellowships	530500	TPEG Non Resident Tuition	52,000	60,000	8,000
154600								52,000	60,000	8,000
154700	410000	80	Office of the Associate Provost	SHSU General Scholarship Fund	Scholarship and Fellowships	550000	Sales and Services	9,800	9,800	-
154700								9,800	9,800	-
154900	243000	60	Corr Mgmt Institute of TX (CMIT)	County Corrections	Institutional Support	550000	Sales and Services	39,500	37,000	(2,500)
154900								39,500	37,000	(2,500)
155000	640000	90	Information Resources	Telephone O and M	Institutional Support	550000	Sales and Services	320,000	199,000	(121,000)
155000								320,000	199,000	(121,000)

**SAM HOUSTON STATE UNIVERSITY
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2011-2012**

FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY 11	RECOMMENDATIONS FY 12	Variance FY 12 - 11
155200	640000	70	Information Resources	US Telecom	Operation and Maintenance of Plant	550000	Sales and Services	80,000	82,000	2,000
155200								80,000	82,000	2,000
155600	230000	60	COBA Office of the Dean	Inquiry Journal	Public Service	550000	Sales and Services	-	10,000	10,000
155600								-	10,000	10,000
155800	670000	60	Facilities Management	Construction Maintenance Fee	Institutional Support	550000	Sales and Services	100,000	700,000	600,000
155800								100,000	700,000	600,000
155900	900000	20	Revenue	Research Admin Indirect Cost	Research	550000	Sales and Services	300,000	300,000	-
155900								300,000	300,000	-
TOTAL DESIGNATED								84,601,000	91,212,645	6,611,645
170100	750001	90	Health Center Clinic	Medical Service Fee	Auxiliary Services	560000	Auxiliary Sales and Services	80,000	80,000	-
	750002	90	Pharmacy	Medical Service Fee	Auxiliary Services	560000	Auxiliary Sales and Services	80,000	80,000	-
	750007	90	Medical Services	Medical Service Fee	Auxiliary Services	531300	Medical Fee	1,283,000	1,625,000	342,000
170100								1,443,000	1,785,000	342,000
170200	150000	90	Athletics	Athletic Fee	Auxiliary Services	532200	Athletic Fee	6,102,000	6,572,000	470,000
170200								6,102,000	6,572,000	470,000
170300	710000	90	LSC	LSC Fee	Auxiliary Services	531400	Student Ctr Fee	2,218,000	2,566,000	348,000
	760000	90	Student Activities	LSC Fee	Auxiliary Services	560000	Auxiliary Sales and Services	40,000	40,000	-
170300								2,258,000	2,606,000	348,000
170400	201007	90	Rodeo Activities	Student Service Fee	Auxiliary Services	560000	Auxiliary Sales and Services	39,000	39,000	-
	700000	90	Office of Student Services	Student Service Fee	Auxiliary Services	531200	Student Service Fee	6,112,500	6,247,000	134,500
	720014	90	Parent's Weekend	Student Service Fee	Auxiliary Services	560000	Auxiliary Sales and Services	9,000	9,000	-
	721000	90	Students' Legal Services	Student Service Fee	Auxiliary Services	560000	Auxiliary Sales and Services	1,500	500	(1,000)
170400								6,162,000	6,295,500	133,500
180100	540000	90	Residence Life	Housing	Auxiliary Services	560000	Auxiliary Sales and Services	1,440,000		(1,440,000)
	540000	90	Residence Life	Housing	Auxiliary Services	560000	Auxiliary Sales and Services	11,795,000	11,895,000	100,000
180100								13,235,000	11,895,000	(1,340,000)
180200	610000	90	Budget	Dining	Auxiliary Services	560000	Auxiliary Sales and Services	6,681,000	7,765,000	1,084,000
180200								6,681,000	7,765,000	1,084,000
180300	612000	90	Vending	Vending	Auxiliary Services	560000	Auxiliary Sales and Services	512,000	525,000	13,000
180300								512,000	525,000	13,000
180400	150000	91	Athletics	Athletics Other Revenue	Athletics	560000	Auxiliary Sales and Services	1,575,000	1,892,000	317,000
180400								1,575,000	1,892,000	317,000
180500	286001	90	Houstonian	Houstonian	Auxiliary Services	560000	Auxiliary Sales and Services	81,000	90,000	9,000
180500								81,000	90,000	9,000
180600	730000	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	560000	Auxiliary Sales and Services	445,000	642,000	197,000
	730002	90	Bearkat OneCard Replacement	Bearkat OneCard	Auxiliary Services	560000	Auxiliary Sales and Services	40,000	40,000	-
180600								485,000	682,000	197,000
180800	264001	90	University Kindergarten	University Kindergarten	Auxiliary Services	560000	Auxiliary Sales and Services	1,000	1,000	-
180800								1,000	1,000	-
180900	236001	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	560000	Auxiliary Sales and Services	20,000	9,550	(10,450)
180900								20,000	9,550	(10,450)
181000	711000	90	Recreational Sports	Recreational Sports Athletics	Auxiliary Services	560000	Auxiliary Sales and Services	200	200	-
181000								200	200	-
181100	245000	90	University Hotel	University Hotel	Auxiliary Services	560000	Auxiliary Sales and Services	1,000,000	1,000,000	-
181100								1,000,000	1,000,000	-

**SAM HOUSTON STATE UNIVERSITY
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FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY 11	RECOMMENDATIONS FY 12	Variance FY 12 - 11
181200	260010	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	560000	Auxiliary Sales and Services	37,000	37,000	-
181200								37,000	37,000	-
181200	432000	90	Continuing Education	Continuing Education	Auxiliary Services	550000	Sales and Services	175,000	175,000	-
181300								175,000	175,000	-
181400	530000	90	Registrar	Diplomas and Transcripts	Auxiliary Services	560000	Auxiliary Sales and Services	250,000	250,000	-
181400								250,000	250,000	-
181500	201001	90	Industrial Technology	IE Materials	Auxiliary Services	560000	Auxiliary Sales and Services	350	350	-
181500								350	350	-
181600	614000	90	Mail Services	Post Office	Auxiliary Services	560000	Auxiliary Sales and Services	260,000	260,000	-
181600								260,000	260,000	-
181700	414001	90	English Language Institute	English as a Second Language	Auxiliary Services	560000	Auxiliary Sales and Services	91,000	91,000	-
181700								91,000	91,000	-
181800	264000	90	Dept of Lang Literacy and Spec Pop	Reading Clinic	Auxiliary Services	560000	Auxiliary Sales and Services	2,000	-	(2,000)
181800								2,000	-	(2,000)
181900	235001	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	560000	Auxiliary Sales and Services	925,000	925,000	-
181900								925,000	925,000	-
182000	513000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	560000	Auxiliary Sales and Services	350,000	350,000	-
182000								350,000	350,000	-
182100	840000	90	Museum	Sam Houston Home and Grounds	Auxiliary Services	560000	Auxiliary Sales and Services	38,000	30,000	(8,000)
182100								38,000	30,000	(8,000)
182300	631000	90	Property	Surplus and Scrap Metal Sales	Auxiliary Services	560000	Auxiliary Sales and Services	21,000	21,000	-
182300								21,000	21,000	-
182400	740000	90	Counseling Services	Student Program Development	Auxiliary Services	560000	Auxiliary Sales and Services	1,000	1,000	-
182400								1,000	1,000	-
182500	264000	90	Dept of Lang Literacy and Spec Pop	Standardized Testing Materials	Auxiliary Services	560000	Auxiliary Sales and Services	10,000	-	(10,000)
182500								10,000	-	(10,000)
182600	470000	90	Newton Gresham Library	Thesis Binding	Auxiliary Services	560000	Auxiliary Sales and Services	10,000	10,000	-
182600								10,000	10,000	-
182700	236001	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	560000	Auxiliary Sales and Services	40,000	40,000	-
182700								40,000	40,000	-
182800	417000	90	Testing Center	Testing Center	Auxiliary Services	560000	Auxiliary Sales and Services	73,000	75,000	2,000
182800								73,000	75,000	2,000
182900	223001	90	Band	Music Camps	Auxiliary Services	560000	Auxiliary Sales and Services	60,000	60,000	-
182900								60,000	60,000	-
183000	283000	90	Dept of Family and Consumer Sci	Dietetic Internship Program	Auxiliary Services	560000	Auxiliary Sales and Services	2,300	3,000	700
183000								2,300	3,000	700
183100	470000	90	Newton Gresham Library	Xerox Machine Library	Auxiliary Services	560000	Auxiliary Sales and Services	60,000	60,000	-
183100								60,000	60,000	-
183200	240000	90	COCJ Office of the Dean	CJ International Field Schools	Auxiliary Services	560000	Auxiliary Sales and Services	25,000	35,000	10,000
183200								25,000	35,000	10,000
183300	600000	90	Office of Finance and Operations	Interest on Time Deposits	Auxiliary Services	560000	Auxiliary Sales and Services	150,000	200,000	50,000
183300								150,000	200,000	50,000
183400	284003	90	Puebla Field School	Puebla Field School	Auxiliary Services	560000	Auxiliary Sales and Services	45,000	-	(45,000)

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
2011-2012**

FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY	RECOMMENDATIONS	Variance FY 12 - 11
								11	FY 12	
183400								45,000	-	(45,000)
183500	264000	90	Dept of Lang Literacy and Spec Pop	Ctr for Res and Ed Studies	Auxiliary Services	560000	Auxiliary Sales and Services	2,550	2,550	-
183500								2,550	2,550	-
183600	201000	90	Dept of Agr and Industrial Sciences	Agriculture Annual Judging	Auxiliary Services	560000	Auxiliary Sales and Services	7,000	7,000	-
183600								7,000	7,000	-
183700	201000	90	Dept of Agr and Industrial Sciences	Ag Short courses	Auxiliary Services	560000	Auxiliary Sales and Services	2,000	6,000	4,000
183700								2,000	6,000	4,000
183800	260000	90	Office of the Dean CE	School Administration Workshop	Auxiliary Services	560000	Auxiliary Sales and Services	10,000	5,000	(5,000)
183800								10,000	5,000	(5,000)
183900	265000	90	Dept of Library Science	Library Science Conferences	Auxiliary Services	560000	Auxiliary Sales and Services	10,000	5,000	(5,000)
183900								10,000	5,000	(5,000)
184000	285002	90	Encuentro Conference	Encuentro Conference	Auxiliary Services	560000	Auxiliary Sales and Services	2,000	2,000	-
184000								2,000	2,000	-
184200	287001	90	Academic Challenge Program	Academic Challenge	Auxiliary Services	560000	Auxiliary Sales and Services	6,600	6,600	-
184200								6,600	6,600	-
184300	810000	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	560000	Auxiliary Sales and Services	245,000	245,000	-
184300								245,000	245,000	-
184400	240000	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	560000	Auxiliary Sales and Services	20,000	20,000	-
184400								20,000	20,000	-
184500	613000	90	Press	Sam Houston Press	Auxiliary Services	560000	Auxiliary Sales and Services	1,000,000	760,000	(240,000)
184500								1,000,000	760,000	(240,000)
184600	600000	90	Office of Finance and Operations	Interest Income Pledged	Auxiliary Services	560000	Auxiliary Sales and Services	175,000	150,000	(25,000)
184600								175,000	150,000	(25,000)
184700	690000	90	Public Safety Services	Public Safety Services	Auxiliary Services	560000	Auxiliary Sales and Services	1,814,000	1,714,000	(100,000)
184700								1,814,000	1,714,000	(100,000)
184900	241001	30	COCJ Crimes	CJ Crimes	Public Service	560000	Auxiliary Sales and Services	1,080,000	1,172,000	92,000
184900								1,080,000	1,172,000	92,000
185900	150000	90	Athletics	Stadium Operations	Auxiliary Services	560000	Auxiliary Sales and Services	50,000	50,000	-
185900								50,000	50,000	-
186000	711010	90	Bearkat Camp	Bearkat Camp	Auxiliary Services	560000	Auxiliary Sales and Services	10,000	10,000	-
186000								10,000	10,000	-
186100	150000	90	Athletics	Athletics Concessions	Auxiliary Services	560000	Auxiliary Sales and Services	40,000	60,000	20,000
186100								40,000	60,000	20,000
186600	233001	90	General Business Conference	General Business Conference	Auxiliary Services	560000	Auxiliary Sales and Services	8,000	12,000	4,000
186600								8,000	12,000	4,000
187100	262000	90	Dept of Educ Leadership and Counsel	PhD Counselor Ed Application	Auxiliary Services	560000	Auxiliary Sales and Services	1,050	1,050	-
187100								1,050	1,050	-
187800	100000	90	Office of the President	Let's Talk Program	Auxiliary Services	560000	Auxiliary Sales and Services	30,000	35,000	5,000
187800								30,000	35,000	5,000
187900	281000	90	Dept of Communication Studies	Communication Studies	Auxiliary Services	560000	Auxiliary Sales and Services	3,500	3,500	-
187900								3,500	3,500	-
188700	260000	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	560000	Auxiliary Sales and Services	7,000	3,000	(4,000)
188700								7,000	3,000	(4,000)

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
2011-2012**

FUND	ORGANIZATION	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY 11	RECOMMENDATIONS FY 12	Variance FY 12 - 11
189000	810000	90	Alumni Relations	Alumni Tuition Raffle	Auxiliary Services	560000	Auxiliary Sales and Services	28,000	28,000	-
189000								28,000	28,000	-
189500	242000	90	Bill Blackwood LEMIT	CJ Law Enforcement	Auxiliary Services	560000	Auxiliary Sales and Services	20,000	75,000	55,000
189500								20,000	75,000	55,000
189600	243000	90	Corr Mgmt Institute of TX (CMIT)	CMIT TPTA Juvenile	Auxiliary Services	560000	Auxiliary Sales and Services	73,000	73,000	-
189600								73,000	73,000	-
189700	243000	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	560000	Auxiliary Sales and Services	167,000	167,000	-
189700								167,000	167,000	-
190000	700000	90	Office of Student Services	University Bookstore	Auxiliary Services	560000	Auxiliary Sales and Services	200,000	200,000	-
190000								200,000	200,000	-
190200	230000	90	COBA Office of the Dean	STUDY ABROAD - JAPAN	Auxiliary Services	560000	Auxiliary Sales and Services	20,000	35,000	15,000
190200								20,000	35,000	15,000
190500	222002	90	Theatre	THEATRE - NEW YORK	Auxiliary Services	560000	Auxiliary Sales and Services	11,800	-	(11,800)
190500								11,800	-	(11,800)
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY								47,224,350	48,589,300	1,364,950
Summary								240,681,505	238,631,354	(2,050,151)

VI

**SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
2011- 2012**

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE
2011-2012
By Fund

ORGANIZATION	FUND	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY 2011	RECOMMENDATIONS FY 2012	Variance FY 12-11
Educational and General										
100000	110100	60	Office of the President	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	66,980	65,940	(1,040)
100000	110100	60	Office of the President	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	1,760	1,760
100000	110100							66,980	67,700	720
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	10,903	10,903	0
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	770	Capital Outlay Pool	4,673	4,673	0
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	120,881	120,881	0
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	701400	Student Employees	19,454	19,484	30
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	1,680	1,680
100001	110100							155,911	157,621	1,710
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	720	O & M	0	25,176	25,176
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	111,492	97,488	(14,004)
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	243,360	243,360	0
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	11,172	4,640	(6,532)
200000	110100							366,024	370,664	4,640
200001	110100	10	COS Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	79,728	79,728	0
200001	110100	10	COS Contingency	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	24,168	24,168	0
200001	110100	10	COS Contingency	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	2,400	2,400
200001	110100							103,896	106,296	2,400
200002	110100	40	COS Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	0	193,368	193,368
200002	110100							0	193,368	193,368
201000	110100	10	Dept of Agr and Industrial Sciences	E and G Fund 0001	Instruction	700801	Teaching	1,116,192	1,017,198	(98,994)
201000	110100	10	Dept of Agr and Industrial Sciences	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	153,480	0	(153,480)
201000	110100	10	Dept of Agr and Industrial Sciences	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	4,680	4,680
201000	110100							1,269,672	1,021,878	(247,794)
201001	110100	10	Industrial Technology	E and G Fund 0001	Instruction	700801	Teaching	268,722	269,262	540
201001	110100	10	Industrial Technology	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	60,600	60,600	0
201001	110100	10	Industrial Technology	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	2,400	2,400
201001	110100							329,322	332,262	2,940
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	59,232	59,232	0
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	65,136	97,646	32,510
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	32,510	0	(32,510)
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	6,000	6,000
202000	110100							156,878	162,878	6,000
202001	110100	10	Program Biology	E and G Fund 0001	Instruction	700801	Teaching	1,106,136	1,118,331	12,195
202001	110100							1,106,136	1,118,331	12,195
202002	110100	10	Prog Environmental Science	E and G Fund 0001	Instruction	700801	Teaching	65,070	65,070	0
202002	110100							65,070	65,070	0
203000	110100	10	Dept of Chemistry	E and G Fund 0001	Instruction	700801	Teaching	729,702	729,702	0
203000	110100	10	Dept of Chemistry	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	32,616	32,616	0

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203000	110100	10	Dept of Chemistry	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	240	240
203000	110100							762,318	762,558	240
204000	110100	10	Dept of Computer Science	E and G Fund 0001	Instruction	700801	Teaching	937,392	952,398	15,006
204000	110100	10	Dept of Computer Science	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	37,464	37,464	0
204000	110100	10	Dept of Computer Science	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	960	960
204000	110100							974,856	990,822	15,966
205000	110100	10	Dept of Geography and Geology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	36,528	36,528	0
205000	110100							36,528	36,528	0
205001	110100	10	Program Geology	E and G Fund 0001	Instruction	700801	Teaching	334,656	400,662	66,006
205001	110100	10	Program Geology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	65,520	0	(65,520)
205001	110100							400,176	400,662	486
205002	110100	10	Program Geography	E and G Fund 0001	Instruction	700801	Teaching	502,038	565,056	63,018
205002	110100	10	Program Geography	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	85,000	0	(85,000)
205002	110100							587,038	565,056	(21,982)
206000	110100	10	Dept of Mathematics and Statistics	E and G Fund 0001	Instruction	700801	Teaching	1,936,812	1,855,984	(80,828)
206000	110100	10	Dept of Mathematics and Statistics	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	71,232	71,232	0
206000	110100	10	Dept of Mathematics and Statistics	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	2,360	2,360
206000	110100							2,008,044	1,929,576	(78,468)
207000	110100	10	Dept of Physics	E and G Fund 0001	Instruction	700801	Teaching	558,504	562,518	4,014
207000	110100	10	Dept of Physics	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	46,296	46,296	0
207000	110100	10	Dept of Physics	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,400	2,400
207000	110100							604,800	611,214	6,414
220000	110100	10	COFAMC Office of the Dean	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	(75,240)	180,000	255,240
220000	110100	10	COFAMC Office of the Dean	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	75,240	76,457	1,217
220000	110100							0	256,457	256,457
220003	110100	40	COFAMC Instruction Reserve	E & G Fund 001	Academic Support	720	O and M Budget Pool	0	39,447	39,447
220003	110100							0	39,447	39,447
221000	110100	10	Dept of Art	E and G Fund 0001	Instruction	700801	Teaching	794,018	785,504	(8,514)
221000	110100	10	Dept of Art	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	76,596	76,064	(532)
221000	110100	10	Dept of Art	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,680	1,680
221000	110100							870,614	863,248	(7,366)
221002	110100	10	Photography	E and G Fund 0001	Instruction	700801	Teaching	231,246	234,246	3,000
221002	110100							231,246	234,246	3,000
222000	110100	10	Dept of Theatre and Dance	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	100,536	100,536	0
222000	110100	10	Dept of Theatre and Dance	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	75,240	75,240	0
222000	110100	10	Dept of Theatre and Dance	E and G Fund 0001	Instruction	702200	Longevity Pay	0	7,280	7,280
222000	110100							175,776	183,056	7,280
222001	110100	10	Dance	E and G Fund 0001	Instruction	700801	Teaching	278,145	318,420	40,275
222001	110100							278,145	318,420	40,275

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222002	110100	10	Theatre	E and G Fund 0001	Instruction	700801	Teaching	575,460	579,012	3,552
222002	110100							575,460	579,012	3,552
222003	110100	10	Dance Ticket Sales	E and G Fund 0001	Instruction	720	O and M Budget Pool	1,770	0	(1,770)
222003	110100							1,770	0	(1,770)
223000	110100	10	School of Music	E and G Fund 0001	Instruction	700801	Teaching	1,577,754	1,457,110	(120,644)
223000	110100	10	School of Music	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	116,934	107,814	(9,120)
223000	110100	10	School of Music	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,720	1,720
223000	110100							1,694,688	1,566,644	(129,764)
223006	110100	10	School of Music	E and G Fund 0001	Instruction	700801	Teaching	95,760	95,760	0
223006	110100							95,760	95,760	0
230000	110100	40	COBA Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	206,316	56,004	(150,312)
230000	110100	40	COBA Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	424,080	637,872	213,792
230000	110100	40	COBA Office of the Dean	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	0	17,280	17,280
230000	110100							630,396	711,156	80,760
230001	110100	10	COBA Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	63,480	0	(63,480)
230001	110100							63,480	0	(63,480)
230008	110100	10	COBA Overload	E and G Fund 0001	Instruction	700801	Teaching	0	50,000	(50,000)
230008	110100							0	50,000	(50,000)
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	700801	Teaching	1,297,710	1,238,920	(58,790)
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	110,000	0	(110,000)
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	34,476	34,476	0
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	480	480
231000	110100							1,442,186	1,273,876	(168,310)
232000	110100	10	Dept of Economics and Intl Business	E and G Fund 0001	Instruction	700801	Teaching	1,530,445	1,392,687	(137,758)
232000	110100	10	Dept of Economics and Intl Business	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	45,480	45,480	0
232000	110100	10	Dept of Economics and Intl Business	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	4,560	4,560
232000	110100							1,575,925	1,442,727	(133,198)
233000	110100	10	Dept of General Business and Fin	E and G Fund 0001	Instruction	700801	Teaching	1,798,849	1,625,733	(173,116)
233000	110100	10	Dept of General Business and Fin	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	55,392	55,392	0
233000	110100	10	Dept of General Business and Fin	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	228	228
233000	110100							1,854,241	1,681,353	(172,888)
234000	110100	10	Dept of Management and Marketing	E and G Fund 0001	Instruction	700801	Teaching	2,171,376	2,062,728	(108,648)
234000	110100	10	Dept of Management and Marketing	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	45,024	45,024	0
234000	110100	10	Dept of Management and Marketing	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	3,360	3,360
234000	110100							2,216,400	2,111,112	(105,288)
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	720	O and M Budget Pool	25,979	26,312	333
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	770	Capital Outlay Pool	11,133	0	(11,133)
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	179,328	190,128	10,800
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0.00	2,880.00	2,880

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235000	110100							216,440	219,320	2,880
237000	110100	30	Small Business	E and G Fund 0001	Public Service	720	O and M Budget Pool	5,081	9,139	4,058
237000	110100	30	Small Business	E and G Fund 0001	Public Service	750	Utilities Budget Budget Pool Bud	0	300	300
237000	110100	30	Small Business	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	149,052	145,248	(3,804)
237000	110100	30	Small Business	E and G Fund 0001	Public Service	701400	Student Employees	8,578	8,000	(578)
237000	110100	30	Small Business	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	5,256	5,280	24
237000	110100							167,967	167,967	0
237001	110100	30	Center for Bus and Eco Development	E and G Fund 0001	Public Service	720	O and M Budget Pool	5,693	12,997	7,304
237001	110100	30	Center for Bus and Eco Development	E and G Fund 0001	Public Service	701400	Student Employees	7,304	0	(7,304)
237001	110100							12,997	12,997	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	720	O and M Budget Pool	29,344	29,344	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	770	Capital Outlay Pool	12,575	12,575	0
240000	110100	10	COCJ Office of the Dean	E and G Fund 0001	Instruction	700801	Teaching	3,347,392	3,347,392	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	129,180	129,180	0
240000	110100	10	COCJ Office of the Dean	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	184,320	184,320	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	84,468	84,468	0
240000	110100	10	COCJ Office of the Dean	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	118,680	0	(118,680)
240000	110100							3,905,959	3,787,279	(118,680)
240002	110100	10	COCJ Instructional Reserve	E and G Fund 0001	Instruction	700802	Assistant Instructor	9,485	9,485	0
240002	110100							9,485	9,485	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	710	Travel Budget Pool	60,888	60,888	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	720	O and M Budget Pool	101,480	101,480	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	770	Capital Outlay Pool	40,592	40,592	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	46,800	46,800	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	240	240	0
246000	110100							250,000	250,000	0
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	710	Travel Budget Pool	37,676	7,000	(30,676)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	720	O and M Budget Pool	94,192	20,302	(73,890)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	720	O and M Budget Pool	720	0	(720)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	750	Utilities Budget Pool	0	150	150
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	770	Capital Outlay Pool	56,515	0	(56,515)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	700801	Teaching	41,913	81,762	39,849
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	700802	Graduate Assistant Not Teach	0	32,400	32,400
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	81,360	81,360	0
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	701400	Student Employees	6,000	0	(6,000)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exen	240	0	(240)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	1,200	1,440	240
248000	110100							319,816	224,414	(95,402)
260000	110100	40	Office of the Dean CE	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	351,048	351,048	0
260000	110100	40	Office of the Dean CE	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	7,960	7,960
260000	110100							351,048	359,008	0
260001	110100	10	COE Contingency	E and G Fund 0001	Instruction	720	O and M Budget Pool	4,880	4,880	0
260001	110100	10	COE Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	51,336	51,336	0

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260001	110100	10	COE Contingency	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,200	1,200
260001	110100							56,216	57,416	1,200
260005	110100	10	Div Teacher Education	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	60,684	59,124	(1,560)
260005	110100	10	Div Teacher Education	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	106,464	106,464	0
260005	110100	10	Div Teacher Education	E and G Fund 0001	Instruction	702200	Longevity Pay	0	3,800	3,800
260005	110100							167,148	169,388	2,240
260019	110100	40	COE Pool	Designated Tuition	Academic Support	700801	Teaching	0	37,820	37,820
260019	110100							106,464	37,820	37,820
261000	110100	10	Dept of Curriculum and Instruction	E and G Fund 0001	Instruction	700801	Teaching	901,746	901,746	0
261000	110100	10	Dept of Curriculum and Instruction	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	39,720	39,720	0
261000	110100	10	Dept of Curriculum and Instruction	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,160	2,160
261000	110100							941,466	943,626	2,160
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	720	O and M Budget Pool	12,334	17,620	5,286
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	770	Capital Outlay Pool	5,286	0	(5,286)
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	700801	Teaching	2,199,560	2,177,636	(21,924)
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	48,048	48,048	0
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	34,632	34,632	0
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	702200	Longevity Pay	0	3,120	3,120
262000	110100							2,299,860	2,281,056	(18,804)
263000	110100	10	Dept of Health and Kinesiology	E and G Fund 0001	Instruction	701400	Student Employees	31	31	0
263000	110100	10	Dept of Health and Kinesiology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	34,632	34,632	0
263000	110100	10	Dept of Health and Kinesiology	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,880	2,880
263000	110100							34,663	37,543	2,880
263001	110100	10	Program in Health	E and G Fund 0001	Instruction	700801	Teaching	142,002	144,702	2,700
263001	110100							142,002	144,702	2,700
263002	110100	10	Program in Kinesiology	E and G Fund 0001	Instruction	700801	Teaching	461,862	505,854	43,992
263002	110100	10	Program in Kinesiology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	58,014	0	(58,014)
263002	110100							519,876	505,854	(14,022)
264000	110100	10	Dept of Lang Literacy and Spec Pop	E and G Fund 0001	Instruction	700801	Teaching	1,398,402	1,403,082	4,680
264000	110100	10	Dept of Lang Literacy and Spec Pop	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	33,312	33,312	0
264000	110100	10	Dept of Lang Literacy and Spec Pop	E and G Fund 0001	Instruction	702200	Longevity Pay	0	960	960
264000	110100							1,431,714	1,437,354	5,640
264004	110100	20	American Democracy Project	E and G Fund 0001	Research	701400	Student Employees	4,000	4,000	0
264004	110100							4,000	4,000	0
265000	110100	10	Dept of Library Science	E and G Fund 0001	Instruction	700801	Teaching	585,236	575,982	(9,254)
265000	110100	10	Dept of Library Science	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	30,144	30,144	0
265000	110100	10	Dept of Library Science	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,160	2,160
265000	110100							615,380	608,286	(7,094)
280000	110100	40	CHSS Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	142,776	142,776	0
280000	110100	40	CHSS Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	235,800	235,800	0

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280000	110100	40	CHSS Office of the Dean	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	2,640	2,640
280000	110100							378,576	381,216	2,640
280001	110100	10	CHSS Contingency	E and G Fund 0001	Instruction	720	O and M Budget Pool	7,216	7,216	0
280001	110100	10	CHSS Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	93,240	93,240	0
280001	110100	10	CHSS Contingency	E and G Fund 0001	Instruction	702200	Longevity Pay	0	4,040	4,040
280001	110100							100,456	104,496	4,040
280009	110100	10	CHSS Teacher Assistant	Designated Tuition	Academic Support	700801	Teaching	0	410,350	410,350
280009	110100							0	410,350	410,350
280010	110100	10	CHSS Overload	Designated Tuition	Academic Support	700801	Teaching	0	0	0
280010	110100							0	0	0
280011	110100	10	CHSS Lecture Pool	Designated Tuition	Academic Support	700801	Teaching	0	116,163	116,163
280011	110100							0	116,163	116,163
281000	110100	10	Dept of Communication Studies	E and G Fund 0001	Instruction	700801	Teaching	497,119	436,660	(60,459)
281000	110100	10	Dept of Communication Studies	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	32,808	32,808	0
281000	110100	10	Dept of Communication Studies	E and G Fund 0001	Instruction	702200	Longevity Pay	0	480	480
281000	110100							529,927	469,948	(59,979)
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	700801	Teaching	1,749,681	1,670,427	(79,254)
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	701400	Student Employees	4,608	4,608	0
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	62,664	62,664	0
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	702200	Longevity Pay	0	240	240
282000	110100							1,816,953	1,737,939	(79,014)
282001	110100	40	Texas Review Press	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	15,000	15,000	0
282001	110100	40	Texas Review Press	E and G Fund 0001	Academic Support	701400	Student Employees	13,000	13,000	0
282001	110100							28,000	28,000	0
283000	110100	10	Dept of Family and Consumer Sci	E and G Fund 0001	Instruction	700801	Teaching	340,020	341,286	1,266
283000	110100	10	Dept of Family and Consumer Sci	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	36,816	36,816	0
283000	110100	10	Dept of Family and Consumer Sci	E and G Fund 0001	Instruction	702200	Longevity Pay	0	480	480
283000	110100							376,836	378,582	1,266
284000	110100	10	Dept of Foreign Languages	E and G Fund 0001	Instruction	700801	Teaching	924,089	859,026	(65,063)
284000	110100	10	Dept of Foreign Languages	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	29,016	29,016	0
284000	110100							953,105	888,042	(65,063)
285000	110100	10	Dept of History	E and G Fund 0001	Instruction	700801	Teaching	1,655,466	1,468,806	(186,660)
285000	110100	10	Dept of History	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	73,560	0	(73,560)
285000	110100	10	Dept of History	E and G Fund 0001	Instruction	702200	Longevity Pay	0	0	0
285000	110100							1,729,026	1,468,806	(260,220)
286003	110100	10	Program Radio Television	E and G Fund 0001	Instruction	700801	Teaching	440,688	440,688	0
286003	110100							440,688	440,688	0
286005	110100	10	Dept of Mass Communication	E and G Fund 0001	Instruction	700801	Teaching	0	402,286	402,286
286005	110100							0	402,286	402,286

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287000	110100	10	Dept of Political Science	E and G Fund 0001	Instruction	700801	Teaching	1,060,202	986,145	(74,057)
287000	110100	10	Dept of Political Science	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	33,744	33,744	0
287000	110100	10	Dept of Political Science	E and G Fund 0001	Instruction	702200	Longevity Pay	0	720	720
287000	110100							1,093,946	1,020,609	(73,337)
287001	110100	40	Academic Challenge Program	E and G Fund 0001	Academic Support	700801	Teaching	13,239	13,239	0
287001	110100							13,239	13,239	0
288000	110100	10	Dept of Psychology and Philosophy	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	103,584	0	(103,584)
288000	110100	10	Dept of Psychology and Philosophy	E and G Fund 0001	Instruction	702200	Longevity Pay	0	0	0
288000	110100							103,584	0	(103,584)
288001	110100	10	Psychology	E and G Fund 0001	Instruction	700801	Teaching	1,326,514	1,314,255	(12,259)
288001	110100	10	Psychology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	108,000	0	(108,000)
288001	110100							1,434,514	1,314,255	(120,259)
288002	110100	10	Philosophy	E and G Fund 0001	Instruction	700801	Teaching	297,212	296,226	(986)
288002	110100							297,212	296,226	(986)
288003	110100	30	Psychological Services Center	E and G Fund 0001	Public Service	720	O and M Budget Pool	14,000	14,000	0
288003	110100	30	Psychological Services Center	E and G Fund 0001	Public Service	701400	Student Employees	6,000	6,000	0
288003	110100							20,000	20,000	0
289000	110100	10	Dept of Sociology	E and G Fund 0001	Instruction	700801	Teaching	679,626	682,626	3,000
289000	110100	10	Dept of Sociology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	27,000	0	(27,000)
289000	110100							706,626	682,626	(24,000)
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	4,784	4,784	0
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	300,000	300,000	0
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	701400	Student Employees	7,126	7,126	0
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	6,040	6,040
400000	110100							311,910	317,950	6,040
400002	110100	10	Instructional Reserve	E and G Fund 0001	Instruction	700802	Assistant Instructor	34,332	34,332	0
400002	110100							34,332	34,332	0
400005	110100	10	Faculty Enrichment	E and G Fund 0001	Instruction	701400	Student Employees	10,000	10,000	0
400005	110100							10,000	10,000	0
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	710	Travel Budget Pool	12,427	0	(12,427)
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	720	O and M Budget Pool	31,068	62,135	31,067
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	770	Capital Outlay Pool	18,640	0	(18,640)
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	436,368	436,368	0
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	701400	Student Employees	31,051	31,051	0
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	702200	Longevity Pay	0	12,920	12,920
400011	110100							529,554	542,474	12,920
400016	110100	40	Capital Equip VPAA	E and G Fund 0001	Academic Support	700801	Teaching	18,909	18,909	0
400016	110100	40	Capital Equip VPAA	E and G Fund 0001	Academic Support	701400	Student Employees	406	406	0
400016	110100							19,315	19,315	0

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410001	110100	10	Academic Scholarships	E and G Fund 0001	Instruction	720	O and M Budget Pool	6,648	3,348	(3,300)
410001	110100	10	Academic Scholarships	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	30,336	30,336	0
410001	110100	10	Academic Scholarships	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,840	2,840
410001	110100							36,984	36,524	(460)
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	720	O and M Budget Pool	24,203	24,203	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	54,360	54,360	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	701400	Student Employees	3,955	3,955	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	701501	Non Teaching Salaried Non Exen	43,848	43,848	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	1,920	1,920
410003	110100							126,366	128,286	1,920
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	720	O and M Budget Pool	17,652	17,652	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	105,672	105,672	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	701400	Student Employees	125,000	125,000	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exen	72,720	72,720	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	702200	Longevity Pay	0	7,760	7,760
411000	110100							321,044	328,804	7,760
412000	110100	10	First Year Experience	E and G Fund 0001	Instruction	720	O and M Budget Pool	15,980	15,980	0
412000	110100							15,980	15,980	0
413000	110100	40	Honors Program	E and G Fund 0001	Academic Support	720	O and M Budget Pool	3,663	3,663	0
413000	110100	40	Honors Program	E and G Fund 0001	Academic Support	700801	Teaching	67,716	67,716	0
413000	110100	40	Honors Program	E and G Fund 0001	Academic Support	701400	Student Employees	7,045	7,045	0
413000	110100							78,424	78,424	0
415000	110100	10	Military Science	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	39,744	39,744	0
415000	110100	10	Military Science	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,200	1,200
415000	110100							39,744	40,944	1,200
417000	110100	50	Testing Center	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	57,600	57,600	0
417000	110100	50	Testing Center	E and G Fund 0001	Student Services	702200	Longevity Pay	0	4,040	4,040
417000	110100							57,600	61,640	4,040
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	720	O and M Budget Pool	248,910	0	(248,910)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	770	Capital Outlay Pool	106,676	20,000	(86,676)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	700801	Teaching	0	146,873	146,873
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	700802	Asst. Instructors	0	90,858	90,858
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	704,186	632,280	(71,906)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	15,456	0	(15,456)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701400	Student Employees	37,799	26,000	(11,799)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701402	Graduate Assistant not Teaching	0	126,732	126,732
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701501	Non Teaching Salaried Non Exen	118,128	119,328	1,200
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	12,360	12,360
420000	110100							1,231,155	1,174,431	(56,724)
420003	110100	40	Academic Affairs	E and G Fund 0001	Academic Support	720	O and M Budget Pool	20,597	20,597	0
420003	110100	40	Academic Affairs	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	90,360	90,360	0
420003	110100	40	Academic Affairs	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	2,640	2,640

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420003	110100							110,957	113,597	2,640
430000	110100	20	Research	E and G Fund 0001	Research	720	O and M Budget Pool	66,019	79,128	13,109
430000	110100	20	Research	E and G Fund 0001	Research	720	O and M Budget Pool	11,592	0	(11,592)
430000	110100	20	Research	E and G Fund 0001	Research	701001	Non Teaching Salaried Exempt	219,606	222,567	2,961
430000	110100	20	Research	E and G Fund 0001	Research	701501	Non Teaching Salaried Non Exen	41,198	36,960	(4,238)
430000	110100	20	Research	E and G Fund 0001	Research	701501	Non Teaching Salaried Non Exen	240	0	(240)
430000	110100	20	Research	E and G Fund 0001	Research	702200	Longevity Pay Pay	240	240	0
430000	110100	20	Research	E and G Fund 0001	Research	702200	Longevity Pay Pay	2,640	2,640	0
430000	110100							341,535	341,535	0
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	720	Non Teaching Salaried Non Exen	0	37,460	37,460
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	701001	Non Teaching Salaried Exempt	172,890	134,400	(38,490)
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	701400	Student Employees	510	1,000	490
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	701501	Non Teaching Salaried Non Exen	40,296	40,296	0
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	702200	Longevity Pay	3,780	4,320	540
434000	110100							217,476	217,476	0
440000	110100	20	Proposal Administration	E and G Fund 0001	Research	701001	Non Teaching Salaried Exempt	107,124	107,124	0
440000	110100	20	Proposal Administration	E and G Fund 0001	Research	702200	Longevity Pay Pay	2,160	2,160	0
440000	110100							109,284	109,284	0
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	11,129	56	(11,073)
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	770	Capital Outlay Pool	4,769	0	(4,769)
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	94,281	110,123	15,842
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exen	30,528	0	(30,528)
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	2,240	2,240
441000	110100							140,707	112,419	(28,288)
450000	110100	40	Acad Instruct Tech and Dist Learn	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exen	0	30,528	30,528
450000	110100	40	Acad Instruct Tech and Dist Learn	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	1,680	1,680
450000	110100							0	32,208	32,208
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	700801	Teaching	892,521	893,870	1,349
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	325,608	325,608	0
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	121,224	121,224	0
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	701501	Non Teaching Salaried Non Exen	663,324	663,900	576
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	38,640	39,120	480
470000	110100							2,041,317	2,043,722	2,405
470001	110100	40	Library Exp and Equipment	E and G Fund 0001	Academic Support	701400	Student Employees	42,431	40,026	(2,405)
470001	110100							42,431	40,026	(2,405)
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	720	O and M Budget Pool	11,260	10,959	(301)
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	770	Capital Outlay Pool	4,827	4,827	0
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	247,752	247,752	0
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	701400	Student Employees	182	0	(182)
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	702200	Longevity Pay	0	4,440	4,440
500000	110100							264,021	267,978	3,957
510000	110100	80	Financial Aid	E and G Fund 0001	Scholarship and Fellowships	720	O and M Budget Pool	17,843	17,843	0

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								2011	FY 2012	
510000	110100							17,843	17,843	0
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	233,968	230,324	(3,644)
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	701400	Student Employees	17,892	23,504	5,612
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exen	223,896	221,928	(1,968)
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	702200	Longevity Pay	0	12,280	12,280
511000	110100							475,756	488,036	12,280
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	720	O and M Budget Pool	12,718	19,584	6,866
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	770	Capital Outlay Pool	5,450	0	(5,450)
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	89,748	88,332	(1,416)
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	701400	Student Employees	908	908	0
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exen	48,048	48,048	0
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	702200	Longevity Pay	0	2,520	2,520
512000	110100							156,872	159,392	2,520
520000	110100	50	Career Services	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	35,640	35,640	0
520000	110100	50	Career Services	E and G Fund 0001	Student Services	701400	Student Employees	669	0	(669)
520000	110100	50	Career Services	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exen	34,296	34,296	0
520000	110100	50	Career Services	E and G Fund 0001	Student Services	702200	Longevity Pay Pay	0	1,152	1,152
520000	110100	50	Career Services	E and G Fund 0001	Student Services	702200	Longevity Pay	0	1,920	1,920
520000	110100							70,605	73,008	2,403
530000	110100	50	Registrar	E and G Fund 0001	Student Services	720	O and M Budget Pool	643	18,024	17,381
530000	110100	50	Registrar	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	303,360	304,764	1,404
530000	110100	50	Registrar	E and G Fund 0001	Student Services	701400	Student Employees	309	309	0
530000	110100	50	Registrar	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exen	120,549	101,764	(18,785)
530000	110100	50	Registrar	E and G Fund 0001	Student Services	702200	Longevity Pay	0	12,560	12,560
530000	110100							424,861	437,421	12,560
530001	110100	60	Commencement	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	13,004	13,004	0
530001	110100							13,004	13,004	0
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	720	O and M Budget Pool	26,355	17,950	(8,405)
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	770	Capital Outlay Pool	11,296	0	(11,296)
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	343,260	339,385	(3,875)
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	701400	Student Employees	24,764	0	(24,764)
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exen	175,248	223,588	48,340
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	702200	Longevity Pay	0	9,560	9,560
550000	110100							580,923	590,483	9,560
600009	110100	60	Staff Insurance Gen Rev Fdi	E and G Fund 0001	Institutional Support	704100	Employee Insur	7,335,106	5,657,583	(1,677,523)
600009	110100							7,335,106	5,657,583	(1,677,523)
600012	110100	60	ORP 6% Fund 001	E and G Fund 0001	Institutional Support	708600	ORP State Match	4,311,489	3,395,244	(916,245)
600012	110100							4,311,489	3,395,244	(916,245)
600017	110100	60	Workers Comp Fund 001	E and G Fund 0001	Institutional Support	708600	ORP State Match	240,000	218,488	(21,512)
600017	110100							240,000	218,488	(21,512)
600019	110100	60	Unemployment Fund 001	E and G Fund 0001	Institutional Support	706200	Workers Compensation	32,000	32,000	0

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600019	110100							32,000	32,000	0
600021	110100	60	Match FICA State Match Fund 1	E and G Fund 0001	Institutional Support	704300	FICA State Match State Match	4,680,848	4,453,315	(227,533)
600021	110100							4,680,848	4,453,315	(227,533)
600033	110100	10	Longevity E and G	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	120,060	0	(120,060)
600033	110100	40	Longevity E and G	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	46,560	0	(46,560)
600033	110100	60	Longevity E and G	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	6,412	0	(6,412)
600033	110100	60	Longevity E and G	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	132,724	0	(132,724)
600033	110100							305,756	0	(305,756)
611001	110100	60	Institutional Rearch-Graduate Tuition	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	0	69,408	69,408
611001	110100	60	Institutional Rearch-Graduate Tuition	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	0	240	240
611001	110100							0	69,648	69,648
631000	110100	60	Property	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	63,576	63,576	0
631000	110100	60	Property	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exen	41,448	41,448	0
631000	110100	60	Property	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	7,920	7,920
631000	110100							105,024	112,944	7,920
640000	110100	60	Information Resources	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exen	43,296	43,296	0
640000	110100	60	Information Resources	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	240	240	0
640000	110100							43,536	43,536	0
700000	110100	50	Office of Student Services	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	459,560	384,420	(75,140)
700000	110100	50	Office of Student Services	E and G Fund 0001	Student Services	701400	Student Employees	1,942	0	(1,942)
700000	110100	50	Office of Student Services	E and G Fund 0001	Student Services	702200	Longevity Pay	0	16,320	16,320
700000	110100							461,502	400,740	(60,762)
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	720	O and M Budget Pool	3,963	1,732	(2,231)
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	113,208	85,245	(27,963)
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	701400	Student Employees	2,050	0	(2,050)
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exen	88,824	88,824	0
740000	110100							208,045	175,801	(32,244)
800000	110100	60	Office of University Advancement	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	159,151	159,151	0
800000	110100	60	Office of University Advancement	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exen	42,768	42,768	0
800000	110100	60	Office of University Advancement	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	4,160	4,160
800000	110100							201,919	206,079	4,160
840000	110100	30	Museum	E and G Fund 0001	Public Service	720	O and M Budget Pool	23,388	0	(23,388)
840000	110100	30	Museum	E and G Fund 0001	Public Service	770	Capital Outlay Pool	10,024	0	(10,024)
840000	110100	30	Museum	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	329,064	329,064	0
840000	110100	30	Museum	E and G Fund 0001	Public Service	701400	Student Employees	5,016	0	(5,016)
840000	110100	30	Museum	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exen	121,539	121,539	0
840000	110100	30	Museum	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	5,760	5,760	0
840000	110100							494,791	456,363	(38,428)
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	720	O and M Budget Pool	16,575	0	(16,575)
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	701400	Student Employees	3,736	0	(3,736)
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exen	28,764	28,764	0

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840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	0	240	240
840001	110100							49,075	29,004	(20,071)
840002	110100	30	Museum Utilities	E and G Fund 0001	Public Service	750	Utilities Budget Budget Pool Bud	63,423	63,423	0
840002	110100							63,423	63,423	0
840003	110100	30	Museum Collection Service	E and G Fund 0001	Public Service	720	O and M Budget Pool	7,933	7,933	0
840003	110100							7,933	7,933	0
840004	110100	30	Museum Exhibits Services	E and G Fund 0001	Public Service	720	O and M Budget Pool	5,453	5,453	0
840004	110100							5,453	5,453	0
840005	110100	30	Museum Maint and Repair	E and G Fund 0001	Public Service	720	O and M Budget Pool	4,288	4,288	0
840005	110100							4,288	4,288	0
850000	110100	60	Communications	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	141,600	141,600	0
850000	110100	60	Communications	E and G Fund 0001	Institutional Support	701400	Student Employees	430	430	0
850000	110100	60	Communications	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	4,320	4,320
850000	110100							142,030	146,350	4,320
200006	110200	40	COS Music Lab	E and G Fund 0259	Academic Support	720	O and M Budget Pool	70,000	0	(70,000)
200006	110200							70,000	0	(70,000)
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	720	O and M Budget Pool	76,494	76,494	0
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	700802	Teaching Assistanat	0	39,015	39,015
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	701400	Student Employees	66,000	26,985	(39,015)
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	701501	Non Teaching Salaried Non Exen	17,506	17,506	0
200007	110200							160,000	160,000	0
201000	110200	70	Dept of Agr and Industrial Sciences	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	34,176	34,176	0
201000	110200	70	Dept of Agr and Industrial Sciences	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	520	520
201000	110200							34,176	34,696	0
201002	110200	40	University Farm	E and G Fund 0259	Academic Support	720	O and M Budget Pool	25,000	86,885	61,885
201002	110200							25,000	86,885	61,885
222008	110200	40	COAS Music Lab	E and G Fund 0259	Academic Support	720	O and M Budget Pool	0	68,000	68,000
222008	110200							0	68,000	68,000
286004	110200	10	Program KSHU TV	E and G Fund 0001	Instruction	700801	Teaching	402,286	20,000	(382,286)
286004	110200							402,286	20,000	(382,286)
600008	110200	60	Staff Group Insurance 259	E and G Fund 0259	Institutional Support	704100	Employee Insur	2,200,000	2,311,386	111,386
600008	110200							2,200,000	2,311,386	111,386
600011	110200	60	ORP 1.19% Fund 259 and 001	E and G Fund 0259	Institutional Support	708600	ORP State Match	330,000	180,000	(150,000)
600011	110200							330,000	180,000	(150,000)
600013	110200	60	TRS Fund 259 Proportional	E and G Fund 0259	Institutional Support	790900	TRS	500,000	350,000	(150,000)
600013	110200							500,000	350,000	(150,000)

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600014	110200	60	ORP 6% Fund 259 Proportional	E and G Fund 0259	Institutional Support	708600	ORP State Match	650,000	650,000	0
600014	110200							650,000	650,000	0
600016	110200	40	New Employee 90 Days TRS	E and G Fund 0259	Academic Support	790901	Teacher Retirement 90 Days	60,000	60,000	0
600016	110200							60,000	60,000	0
600018	110200	60	Workers Comp Fund 259	E and G Fund 0259	Institutional Support	708600	ORP State Match	60,000	60,000	0
600018	110200							60,000	60,000	0
600020	110200	60	Unemployment Reimb Fund 259	E and G Fund 0259	Institutional Support	706200	Workers Compensation	14,000	14,000	0
600020	110200							14,000	14,000	0
600022	110200	60	Match FICA State Match 259	E and G Fund 0259	Institutional Support	704300	FICA State Match State Match	1,423,618	1,385,000	(38,618)
600022	110200							1,423,618	1,385,000	(38,618)
600033	110200	70	Longevity E and G	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	1,920	0	(1,920)
600033	110200	70	Longevity E and G	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	22,320	0	(22,320)
600033	110200							24,240	0	(24,240)
600036	110200	60	Revenue Bonds Debt Service	E and G Fund 0259	Institutional Support	720	O and M Budget Pool	2,852,774	2,721,741	(131,033)
600036	110200							2,852,774	2,721,741	(131,033)
600046	110200	60	TPEG - Designated Tuition	E and G Fund 0259	Institutional Support	720	O and M Budget Pool	3,178,000	3,360,000	182,000
600046	110200							3,178,000	3,360,000	182,000
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	110,160	110,160	0
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	11,784	11,784	0
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	135,096	135,096	0
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay	0	8,280	8,280
630001	110200							257,040	265,320	8,280
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	579,504	334,872	(244,632)
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	17,186	17,186	0
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	108,768	108,768	0
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay	0	12,400	12,400
670000	110200							705,458	473,226	(232,232)
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	720	O and M Budget Pool	31,962	69,804	37,842
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	770	Capital Outlay Pool	13,698	13,698	0
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	37,842	0	(37,842)
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	1,635,864	1,635,864	0
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	53,280	53,280	0
670002	110200							1,772,646	1,772,646	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	47,088	47,088	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	841	841	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	82,008	82,008	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	3,760	3,760
670003	110200							129,937	133,697	3,760
670004	110200	70	Utilities	E and G Fund 0259	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	1,035,033	0	(1,035,033)

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670004	110200	70	Utilities	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	5,760	0	(5,760)
670004	110200							1,040,793	0	(1,040,793)
670005	110200	70	Sanitation	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	2,946	2,946	0
670005	110200	70	Sanitation	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	91,536	91,536	0
670005	110200	70	Sanitation	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	4,960	4,960
670005	110200							94,482	99,442	4,960
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	3,910	3,910	0
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	149,160	149,160	0
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	172,732	172,732	0
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	7,480	7,480
670006	110200							325,802	333,282	7,480
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	70,200	70,200	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	49,968	49,968	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	72	72	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	552,252	552,252	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	19,200	22,320	3,120
671001	110200							691,692	694,812	3,120
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	701001	Non Teaching Salaried Exempt	329,520	329,520	0
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	701501	Non Teaching Salaried Non Exen	223,152	223,152	0
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	702000	Hazardous Duty Pay	0	2,160	2,160
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	702200	Longevity Pay Pay	0	7,200	7,200
690000	110200							552,672	562,032	9,360
690001	110200	50	Hazardous Duty Security	E and G Fund 0259	Student Services	702000	Hazardous Duty Pay	9,360	0	(9,360)
690001	110200							9,360	0	(9,360)
711006	110200	70	Coliseum	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	5,600	5,600	0
711006	110200							5,600	5,600	0
								90,161,795	81,297,371	(8,864,424)
Law Enforcement Management Institute										
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	710	Travel Budget Pool	40,000	18,840	(21,160)
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	720	O and M Budget Pool	53,579	408,909	355,330
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	750	Utilities Budget Budget Pool	0	100	100
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	770	Capital Outlay Pool	60,000	73,609	13,609
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	311,856	328,848	16,992
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	701400	Student Employees	30,240	8,200	(22,040)
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	701501	Non Teaching Salaried Non Exen	75,936	75,936	0
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	702200	Longevity Pay Pay	0	7,680	7,680
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	704100	Insurance	0	69,218	69,218
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	704300	FICA State Match State Match	145,944	31,593	(114,351)
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	790900	TRS	0	29,347	29,347
242001	120100							717,555	1,052,280	334,725
242002	120100	30	Grad Mgmt Inst (GMI)	LEMIT	Public Service	720	O and M Budget Pool	2,127	0	(2,127)
242002	120100	30	Grad Mgmt Inst (GMI)	LEMIT	Public Service	702200	Longevity Pay Pay	20,160	0	(20,160)

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242002	120100	30	Grad Mgmt Inst (GMI)	LEMIT	Public Service	704300	FICA State Match State Match	3,384	0	(3,384)
242002	120100							25,671	0	(25,671)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	710	Travel Budget Pool	21,906	0	(21,906)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	720	O and M Budget Pool	51,183	23,780	(27,403)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	770	Capital Outlay Pool	22,859	0	(22,859)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	700801	Teaching	51,498	0	(51,498)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	81,840	133,752	51,912
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	702200	Longevity Pay Pay	0	3,600	3,600
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	704100	Insurance	0	23,625	23,625
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	704300	FICA State Match State Match	13,584	10,507	(3,077)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	790900	TRS	0	9,889	9,889
242003	120100							242,870	205,153	(37,717)
242004	120100	30	Spec Program Series	LEMIT	Public Service	710	Travel Budget Pool	7,458	0	(7,458)
242004	120100	30	Spec Program Series	LEMIT	Public Service	720	O and M Budget Pool	21,716	0	(21,716)
242004	120100	30	Spec Program Series	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	43,534	0	(43,534)
242004	120100	30	Spec Program Series	LEMIT	Public Service	704100	Insurance	0	0	0
242004	120100	30	Spec Program Series	LEMIT	Public Service	704300	FICA State Match State Match	8,112	0	(8,112)
242004	120100	30	Spec Program Series	LEMIT	Public Service	790900	TRS	0	0	0
242004	120100							80,820	0	(80,820)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	710	Travel Budget Pool	20,000	6,500	(13,500)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	720	O and M Budget Pool	301,511	220,000	(81,511)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	770	Capital Outlay Pool	30,000	8,200	(21,800)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	41,322	82,644	41,322
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	701400	Student Employees	15,360	9,360	(6,000)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	702200	Longevity Pay Pay	0	1,200	1,200
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	704100	Insurance	0	14,421	14,421
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	704300	FICA State Match State Match	10,128	7,504	(2,624)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	790900	TRS	0	6,037	6,037
242005	120100							418,321	355,866	(62,455)
242006	120100	30	Prof Conf Support	LEMIT	Public Service	720	O and M Budget Pool	5,000	5,000	0
242006	120100							5,000	5,000	0
242007	120100	30	Telemasp	LEMIT	Public Service	710	Travel Budget Pool	8,850	0	(8,850)
242007	120100	30	Telemasp	LEMIT	Public Service	720	O and M Budget Pool	35,400	0	(35,400)
242007	120100							44,250	0	(44,250)
242008	120100	30	LEMIT Building	LEMIT	Public Service	720	O and M Budget Pool	488,000	0	(488,000)
242008	120100	30	LEMIT Building	LEMIT	Public Service	770	Capital Outlay Pool	0	488,000	488,000
242008	120100							488,000	488,000	0
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	720	O and M Budget Pool	27,964	0	(27,964)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	26,580	0	(26,580)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	704100	Insurance	0	0	0
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	704300	FICA State Match State Match	4,512	0	(4,512)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	790900	TRS	0	0	0
242009	120100							69,056	0	(69,056)

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242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	710	Travel Budget Pool	15,000	0	(15,000)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	720	O and M Budget Pool	21,511	0	(21,511)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	41,322	0	(41,322)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	701400	Student Employees	15,360	0	(15,360)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	704100	Insurance	0	0	0
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	704300	FICA State Match State Match	10,128	0	(10,128)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	790900	TRS	0	0	0
242010	120100							103,321	0	(103,321)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	710	Travel Budget Pool	13,000	0	(13,000)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	720	O and M Budget Pool	24,471	0	(24,471)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	34,512	0	(34,512)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	704100	Insurance	0	0	0
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	704300	FICA State Match State Match	7,464	0	(7,464)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	790900	TRS	0	0	0
242011	120100							79,447	0	(79,447)
242012	120100	30	LEMIT Utilities	LEMIT	Public Service	750	Utilities Budget Budget Pool Bud	105,000	105,000	0
242012	120100							105,000	105,000	0
242013	120100	30	LEMIT Bldg Maintenance	LEMIT	Public Service	720	O and M Budget Pool	45,000	45,000	0
242013	120100							45,000	45,000	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	720	O and M Budget Pool	1,704	1,704	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	701400	Student Employees	729	729	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	701501	Non Teaching Salaried Non Exen	43,320	43,320	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	704100	Insurance	0	7,451	7,451
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	704300	FICA State Match State Match	11,832	11,832	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	790900	TRS	0	3,119	3,119
242014	120100							57,585	68,155	10,570
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	710	Travel Budget Pool	25,638	0	(25,638)
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	720	O and M Budget Pool	95,110	27,114	(67,996)
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	700801	Non Teaching Salaries Exempt	0	113,419	113,419
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	35,712	63,146	27,434
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701400	Student Employees	65,229	0	(65,229)
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701402	Graduate Assistant/Not Teach	0	9,000	9,000
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701501	Non Teaching Salaried Non Exen	11,519	11,520	1
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	704100	Insurance	0	1,981	1,981
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	704300	FICA State Match State Match	7,440	9,824	2,384
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	790900	TRS	0	8,996	8,996
242015	120100							240,648	245,000	4,352
242016	120100	30	LEMIT Co Admin Longevity	LEMIT	Public Service	720	O and M Budget Pool	1,328	0	(1,328)
242016	120100	30	LEMIT Co Admin Longevity	LEMIT	Public Service	702200	Longevity Pay Pay	2,640	0	(2,640)
242016	120100	30	LEMIT Co Admin Longevity	LEMIT	Public Service	704300	FICA State Match State Match	384	0	(384)
242016	120100							4,352	0	(4,352)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)

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242017	120100	30	Constables Dev Prog	LEMIT	Public Service	720	O and M Budget Pool	17,421	0	(17,421)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	33,907	0	(33,907)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	704300	FICA State Match State Match	7,200	0	(7,200)
242017	120100							68,528	0	(68,528)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	720	O and M Budget Pool	17,569	0	(17,569)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	43,428	0	(43,428)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	701400	Student Employees	3,840	0	(3,840)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	704300	FICA State Match State Match	8,304	0	(8,304)
242018	120100							83,141	0	(83,141)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	710	Travel Budget Pool	5,000	0	(5,000)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	720	O and M Budget Pool	13,819	0	(13,819)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	43,428	0	(43,428)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	701400	Student Employees	3,840	0	(3,840)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	704300	FICA State Match State Match	8,304	0	(8,304)
242019	120100							74,391	0	(74,391)
242020	120100	30	Incosit	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242020	120100	30	Incosit	LEMIT	Public Service	720	O and M Budget Pool	20,834	0	(20,834)
242020	120100	30	Incosit	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	84,595	0	(84,595)
242020	120100	30	Incosit	LEMIT	Public Service	704300	FICA State Match State Match	18,360	0	(18,360)
242020	120100							133,789	0	(133,789)
242021	120100	30	Executive Issues	LEMIT	Public Service	720	O and M Budget Pool	5,000	5,000	0
242021	120100							5,000	5,000	0
242023	120100	30	LEMIT Research Dept	LEMIT	Public Service	720	O and M Budget Pool	5,847	0	(5,847)
242023	120100							5,847	0	(5,847)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	710	Travel Budget Pool	227,279	7,400	(219,879)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	720	O and M Budget Pool	543,741	845,607	301,866
242025	120100	30	LEMIT LCC	LEMIT	Public Service	770	Capital Outlay Pool	340,918	5,000	(335,918)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	128,184	128,184	0
242025	120100	30	LEMIT LCC	LEMIT	Public Service	701400	Student Employees	22,080	7,280	(14,800)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	702200	Longevity Pay Pay	0	1,200	1,200
242025	120100	30	LEMIT LCC	LEMIT	Public Service	704100	Insurance	0	22,254	22,254
242025	120100	30	LEMIT LCC	LEMIT	Public Service	704300	FICA State Match State Match	24,456	9,898	(14,558)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	790900	TRS	0	9,316	9,316
242025	120100							1,286,658	1,036,139	(250,519)
	120100							4,384,250	3,610,593	(773,657)
Correctional Management Institute										
243001	120200	30	CJC Administration	CMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
243001	120200	30	CJC Administration	CMIT	Public Service	720	O and M Budget Pool	13,249	10,005	(3,244)
243001	120200	30	CJC Administration	CMIT	Public Service	750	Utilities Budget Budget Pool	0	4,000	4,000
243001	120200	30	CJC Administration	CMIT	Public Service	770	Capital Outlay Pool	25,000	0	(25,000)
243001	120200	30	CJC Administration	CMIT	Public Service	700801	Teaching	58,116	71,895	13,779
243001	120200	30	CJC Administration	CMIT	Public Service	701000	Prof/Administrative Empl	0	18,966	18,966

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243001	120200	30	CJC Administration	CMIT	Public Service	701001	Non Teaching Salaried Exempt	434,442	434,442	0
243001	120200	30	CJC Administration	CMIT	Public Service	701400	Student Employees	66,574	10,585	(55,989)
243001	120200	30	CJC Administration	CMIT	Public Service	701501	Non Teaching Salaried Non Exen	70,200	70,200	0
243001	120200	30	CJC Administration	CMIT	Public Service	702200	Longevity Pay Pay	240	240	0
243001	120200	30	CJC Administration	CMIT	Public Service	702200	Longevity Pay Pay	32,640	32,640	0
243001	120200	30	CJC Administration	CMIT	Public Service	704100	Insurance	0	30,000	30,000
243001	120200	30	CJC Administration	CMIT	Public Service	704300	FICA State Match State Match	198,360	41,352	(157,008)
243001	120200	30	CJC Administration	CMIT	Public Service	790900	TRS	0	20,424	20,424
243001	120200							908,821	744,749	(164,072)
243002	120200	30	CJC Business Operations	CMIT	Public Service	701001	Non Teaching Salaried Exempt	143,952	143,952	0
243002	120200	30	CJC Business Operations	CMIT	Public Service	702200	Longevity Pay Pay	0	3,610	3,610
243002	120200	30	CJC Business Operations	CMIT	Public Service	704100	Insurance	0	20,387	20,387
243002	120200	30	CJC Business Operations	CMIT	Public Service	704300	FICA State Match State Match	6,000	8,579	2,579
243002	120200	30	CJC Business Operations	CMIT	Public Service	790900	TRS	0	7,438	7,438
243002	120200							149,952	183,966	34,014
243004	120200	30	CJC Publications	CMIT	Public Service	720	O and M Budget Pool	18,968	1,000	(17,968)
243004	120200	30	CJC Publications	CMIT	Public Service	701001	Non Teaching Salaried Exempt	35,280	45,000	9,720
243004	120200	30	CJC Publications	CMIT	Public Service	704100	Insurance	0	286	286
243004	120200	30	CJC Publications	CMIT	Public Service	704300	FICA State Match State Match	0	3,148	3,148
243004	120200	30	CJC Publications	CMIT	Public Service	790900	TRS	0	1,744	1,744
243004	120200							54,248	51,178	(3,070)
243005	120200	30	CJC Project Development	CMIT	Public Service	720	O and M Budget Pool	6,000	1,000	(5,000)
243005	120200							6,000	1,000	(5,000)
243010	120200	30	CJC Media	CMIT	Public Service	701501	Non Teaching Salaried Non Exen	83,905	83,905	0
243010	120200	30	CJC Media	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243010	120200	30	CJC Media	CMIT	Public Service	704100	Insurance	0	14,484	14,484
243010	120200	30	CJC Media	CMIT	Public Service	704300	FICA State Match State Match	0	5,042	5,042
243010	120200	30	CJC Media	CMIT	Public Service	790900	TRS	0	4,640	4,640
243010	120200							83,905	108,071	24,166
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	701001	Non Teaching Salaried Exempt	333,084	333,084	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	701501	Non Teaching Salaried Non Exen	34,536	34,536	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	704100	Insurance	0	0	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	704300	FICA State Match State Match	55,000	55,000	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	790900	TRS	0	0	0
243012	120200							422,620	422,620	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	710	Travel Budget Pool	15,000	15,000	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	720	O and M Budget Pool	97,976	97,976	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	701001	Non Teaching Salaried Exempt	39,192	39,192	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	704100	Insurance	0	0	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	704300	FICA State Match State Match	12,024	12,024	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	790900	TRS	0	0	0
243013	120200							164,192	164,192	0

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243014	120200	30	CJC Probation Academy	CMIT	Public Service	710	Travel Budget Pool	15,000	0	(15,000)
243014	120200	30	CJC Probation Academy	CMIT	Public Service	720	O and M Budget Pool	74,452	20,000	(54,452)
243014	120200	30	CJC Probation Academy	CMIT	Public Service	701001	Non Teaching Salaried Exempt	51,264	51,264	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	701400	Student Employees	1,000	1,000	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	704100	Insurance	0	0	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	704300	FICA State Match State Match	10,488	10,488	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	790900	TRS	0	0	0
243014	120200							152,204	82,752	(69,452)
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	720	O and M Budget Pool	13,848	2,000	(11,848)
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	701001	Non Teaching Salaried Exempt	88,896	88,896	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	704100	Insurance	0	0	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	704300	FICA State Match State Match	20,592	20,592	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	790900	TRS	0	0	0
243017	120200							123,336	111,488	(11,848)
243018	120200	30	CMIT County Corrections	CMIT	Public Service	710	Travel Budget Pool	15,000	10,000	(5,000)
243018	120200	30	CMIT County Corrections	CMIT	Public Service	720	O and M Budget Pool	52,928	10,000	(42,928)
243018	120200	30	CMIT County Corrections	CMIT	Public Service	701001	Non Teaching Salaried Exempt	52,344	52,344	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	701400	Student Employees	1,000	1,000	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	704100	Insurance	0	0	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	704300	FICA State Match State Match	10,512	10,512	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	790900	TRS	0	0	0
243018	120200							131,784	83,856	(47,928)
243020	120200	30	CJC Prof Develop and Travel	CMIT	Public Service	710	Travel Budget Pool	3,562	0	(3,562)
243020	120200							3,562	0	(3,562)
243021	120200	30	CMIT Technical Assistant	CMIT	Public Service	720	O and M Budget Pool	10,000	0	(10,000)
243021	120200							10,000	0	(10,000)
243022	120200	30	CJ Advisement	CMIT	Public Service	720	O and M Budget Pool	6,000	0	(6,000)
243022	120200							6,000	0	(6,000)
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	720	O and M Budget Pool	52,744	3,533	(49,211)
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	701001	Non Teaching Salaried Exempt	13,668	13,668	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	704100	Insurance	0	0	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	704300	FICA State Match State Match	2,256	2,256	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	790900	TRS	0	0	0
243023	120200							68,668	19,457	(49,211)
243024	120200	30	CMIT Res Services	CMIT	Public Service	710	Travel Budget Pool	15,000	10,000	(5,000)
243024	120200	30	CMIT Res Services	CMIT	Public Service	720	O and M Budget Pool	81,712	10,000	(71,712)
243024	120200	30	CMIT Res Services	CMIT	Public Service	700801	Teaching	27,708	27,708	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	704100	Insurance	0	0	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	704300	FICA State Match State Match	3,288	3,288	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	790900	TRS	0	0	0

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243024	120200							127,708	50,996	(76,712)
	120200							2,413,000	2,024,325	(388,675)
License Plate										
510000	120300	80	Financial Aid	License Plate	Scholarship and Fellowships	720	O and M Budget Pool	4,000	4,000	0
510000	120300							4,000	4,000	0
	120300							4,000	4,000	0
Higher Education Assistance Fund										
100000	120400	40	Office of the President	HEAF	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
100000	120400							25,000	25,000	0
200000	120400	40	COS Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	857,000	0	(857,000)
200000	120400							857,000	0	(857,000)
220000	120400	40	COFAMC Office of the Dean	HEAF	Instruction	720	O and M Budget Pool	0	0	0
220000	120400	40	COFAMC Office of the Dean	HEAF	Instruction	750	Utilities Budget Budget Pool	0	0	0
220000	120400	40	COFAMC Office of the Dean	HEAF	Instruction	770	Capital Outlay Pool	0	0	0
220000	120400							0	0	0
230000	120400	40	COBA Office of the Dean	HEAF	Academic Support	720	O and M Budget Pool	0	0	0
230000	120400	40	COBA Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	175,000	0	(175,000)
230000	120400							175,000	0	(175,000)
240000	120400	40	COCJ Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	150,000	0	(150,000)
240000	120400							150,000	0	(150,000)
260000	120400	40	Office of the Dean CE	HEAF	Academic Support	770	Capital Outlay Pool	159,000	0	(159,000)
260000	120400							159,000	0	(159,000)
280000	120400	40	CHSS Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	300,000	0	(300,000)
280000	120400							300,000	0	(300,000)
400000	120400	40	Off of the Prov and VP for Acad Aff	HEAF	Academic Support	770	Capital Outlay Pool	110,210	110,210	0
400000	120400							110,210	110,210	0
400017	120400	40	Course Fee Replacement	HEAF	Academic Support	770	Capital Outlay Pool	60,000	60,000	0
400017	120400							60,000	60,000	0
400023	120400	40	College HEAF Funds	HEAF	Academic Support	770	Capital Outlay Pool	0	1,641,000	1,641,000
400023	120400							0	1,641,000	1,641,000
410000	120400	40	Office of the Associate Provost	HEAF	Academic Support	770	Capital Outlay Pool	50,000	50,000	0
410000	120400							50,000	50,000	0
420000	120400	40	Graduate Studies Office	HEAF	Academic Support	770	Capital Outlay Pool	35,000	35,000	0
420000	120400							35,000	35,000	0
430000	120400	40	Research	HEAF	Academic Support	770	Capital Outlay Pool	75,000	75,000	0

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430000	120400							75,000	75,000	0
434000	120400	40	TRIES	HEAF	Academic Support	770	Capital Outlay Pool	54,000	54,000	0
434000	120400							54,000	54,000	0
450000	120400	40	Acad Instruct Tech and Dist Learn	HEAF	Academic Support	770	Capital Outlay Pool	200,000	200,000	0
450000	120400							200,000	200,000	0
450001	120400	40	Distance Learning Bulbs	HEAF	Academic Support	770	Capital Outlay Pool	70,000	70,000	0
450001	120400							70,000	70,000	0
470000	120400	40	Newton Gresham Library	HEAF	Academic Support	770	Capital Outlay Pool	50,000	50,000	0
470000	120400							50,000	50,000	0
470002	120400	40	Library Books	HEAF	Academic Support	720	O and M Budget Pool	0	15,000	15,000
470002	120400	40	Library Books	HEAF	Academic Support	770	Capital Outlay Pool	532,401	571,535	39,134
470002	120400							532,401	586,535	54,134
470004	120400	40	Library Serials	HEAF	Academic Support	720	Capital Outlay Pool	0	265,000	265,000
470004	120400	40	Library Serials	HEAF	Academic Support	770	Capital Outlay Pool	619,134	300,000	(319,134)
470004	120400							619,134	565,000	(54,134)
500000	120400	40	Office of Enrollment Management	HEAF	Academic Support	770	Capital Outlay Pool	36,000	36,000	0
500000	120400							36,000	36,000	0
600000	120400	40	Office of Finance and Operations	HEAF	Academic Support	770	Capital Outlay Pool	1,157,365	1,161,815	4,450
600000	120400							1,157,365	1,161,815	4,450
600031	120400	40	Renovate and Repair Edus Asst	HEAF	Academic Support	770	Capital Outlay Pool	900,000	900,000	0
600031	120400							900,000	900,000	0
600032	120400	40	Capital Equip VPFO	HEAF	Academic Support	770	Capital Outlay Pool	160,000	160,000	0
600032	120400							160,000	160,000	0
600034	120400	60	ERP HEAF	HEAF	Institutional Support	770	Capital Outlay Pool	390,000	390,000	0
600034	120400							390,000	390,000	0
640001	120400	40	OITS Software	HEAF		720	O and M Budget Pool	0	100,000	100,000
640001	120400	40	OITS Software	HEAF		770	Capital Outlay Pool	400,000	300,000	(100,000)
640001	120400							400,000	400,000	0
640013	120400	40	OITS Security	HEAF	Academic Support	720	O and M Budget Pool	0	20,000	20,000
640013	120400	40	OITS Security	HEAF	Academic Support	770	Capital Outlay Pool	50,000	30,000	(20,000)
640013	120400							50,000	50,000	0
640031	120400	40	Disaster Recovery	HEAF	Academic Support	770	Capital Outlay Pool	50,000	50,000	0
640031	120400							50,000	50,000	0
640034	120400	40	Faculty Computer	HEAF	Academic Support	720	O and M Budget Pool	0	10,000	10,000
640034	120400	40	Faculty Computer	HEAF	Academic Support	770	Capital Outlay Pool	200,000	190,000	(10,000)
640034	120400							200,000	200,000	0

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640035	120400	50	Computer Lab	HEAF	Student Services	720	O and M Budget Pool	0	10,000	10,000
640035	120400	50	Computer Lab	HEAF	Student Services	770	Capital Outlay Pool	248,000	238,000	(10,000)
640035	120400							248,000	248,000	0
640036	120400	50	Server Hardware	HEAF	Student Services	720	O and M Budget Pool	0	200,000	200,000
640036	120400	50	Server Hardware	HEAF	Student Services	770	Capital Outlay Pool	800,000	600,000	(200,000)
640036	120400							800,000	800,000	0
640037	120400	40	Network Hardware	HEAF	Academic Support	720	O and M Budget Pool	0	100,000	100,000
640037	120400	40	Network Hardware	HEAF	Academic Support	770	Capital Outlay Pool	800,000	700,000	(100,000)
640037	120400							800,000	800,000	0
640038	120400	40	Data Center Hardware	HEAF	Academic Support	720	O and M Budget Pool	0	20,000	20,000
640038	120400	40	Data Center Hardware	HEAF	Academic Support	770	Capital Outlay Pool	100,000	80,000	(20,000)
640038	120400							100,000	100,000	0
600062	120400	40	Major Projects	HEAF	Academic Support	770	Capital Outlay Pool	2,400,000	2,400,000	0
600062	120400							2,400,000	2,400,000	0
640042	120400	40	OITS ERP add on Software	HEAF	Academic Support	720	O and M Budget Pool	0	5,000	5,000
640042	120400	40	OITS ERP add on Software	HEAF	Academic Support	770	Capital Outlay Pool	30,000	25,000	(5,000)
640042	120400							30,000	30,000	0
680017	120400	40	Austin Hall	HEAF	Academic Support	770	Capital Outlay Pool	600,000	600,000	0
680017	120400							600,000	600,000	0
700000	120400	40	Office of Student Services	HEAF	Academic Support	770	Capital Outlay Pool	25,000	20,550	(4,450)
700000	120400							25,000	20,550	(4,450)
800000	120400	40	Office of University Advancement	HEAF	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
800000	120400							25,000	25,000	0
	120400							11,893,110	11,893,110	0
Designated Tuition										
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	710	Travel Budget Pool	20,000	20,000	0
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	720	O and M Budget Pool	43,401	43,401	0
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	95,575	28,592	(66,983)
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	701400	Student Employees	23,424	23,424	0
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	1,992	25,000	23,008
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	840	840
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	704300	FICA State Match State Match	27,112	0	(27,112)
100000	140100							211,504	141,257	(70,247)
100001	140100	60	President E and G	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	254,005	288,852	34,847
100001	140100	60	President E and G	Designated Tuition	Institutional Support	701400	Student Employees	13,978	13,978	0
100001	140100	60	President E and G	Designated Tuition	Institutional Support	704300	FICA State Match State Match	28,837	0	(28,837)
100001	140100							296,820	302,830	6,010
100002	140100	60	Pres Contingency Des Tuition 1	Designated Tuition	Institutional Support	720	O and M Budget Pool	55,968	55,968	0

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100002	140100	60	Pres Contingency Des Tuition 1	Designated Tuition	Institutional Support	701400	Student Employees	8,000	8,000	0
100002	140100	60	Pres Contingency Des Tuition 1	Designated Tuition	Institutional Support	704300	FICA State Match State Match	2,000	0	(2,000)
100002	140100							65,968	63,968	(2,000)
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	720	O and M Budget Pool	3,477	983	(2,494)
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	10,035	10,035	0
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	640	640
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	704300	FICA State Match State Match	1,320	0	(1,320)
100003	140100							14,832	11,658	(3,174)
100004	140100	60	Staff Council	Designated Tuition	Institutional Support	720	O and M Budget Pool	3,500	5,225	1,725
100004	140100							3,500	5,225	1,725
100005	140100	90	Employee Scholarships	Interest Income Pledged	Auxiliary Services	720	O and M Budget Pool	0	7,200	7,200
100005	140100							0	7,200	7,200
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	710	Travel Budget Pool	5,000	0	(5,000)
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	710	Travel Budget Pool	5,000	0	(5,000)
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	720	O and M Budget Pool	20,000	0	(20,000)
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	720	O and M Budget Pool	2,500	0	(2,500)
100011	140100							32,500	0	(32,500)
100012	140100	60	President Office Events	Designated Tuition	Institutional Support	720	O and M Budget Pool	0	75,000	75,000
100012	140100							0	75,000	75,000
100013	140100	60	President Initiative	Designated Tuition	Institutional Support	720	O and M Budget Pool	107,469	200,000	92,531
100013	140100							107,469	200,000	92,531
100016	140100	40	Public Relations	Designated Tuition	Academic Support	710	Travel Budget Pool	25,000	0	(25,000)
100016	140100	40	Public Relations	Designated Tuition	Academic Support	720	O and M Budget Pool	0	0	0
100016	140100	40	Public Relations	Designated Tuition	Academic Support	720	O and M Budget Pool	96,536	0	(96,536)
100016	140100	40	Public Relations	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	0	95,984	95,984
100016	140100	40	Public Relations	Designated Tuition	Academic Support	701400	Student Employee	2,000	0	(2,000)
100016	140100	40	Public Relations	Designated Tuition	Academic Support	702200	Longevity Pay Pay	0	1,200	1,200
100016	140100	40	Public Relations	Designated Tuition	Academic Support	704300	FICA State Match	1,464	0	(1,464)
100016	140100							100,000	97,184	(27,816)
100017	140100	40	Public Relations O & M	Designated Tuition	Academic Support	720	O and M Budget Pool	0	75,000	75,000
100017	140100							0	75,000	75,000
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	0	(10,000)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	720	O and M Budget Pool	36,017	11,533	(24,484)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	770	Capital Outlay Pool	15,000	0	(15,000)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	178,368	192,384	14,016
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	701400	Student Employees	6,250	0	(6,250)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	2,640	2,640
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	704300	FICA State Match State Match	51,024	0	(51,024)
112000	140100							296,659	206,557	(90,102)
150000	140100	91	Athletics	Designated Tuition	Athletics	720	O and M Budget Pool	8,750	139,048	130,298
150000	140100							8,750	139,048	130,298

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150003	140100	91	Football	Designated Tuition	Athletics	710	Travel Budget Pool	150,000	210,000	60,000
150003	140100	91	Football	Designated Tuition	Athletics	720	O and M Budget Pool	212,500	170,000	(42,500)
150003	140100	91	Football	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	5,000	5,000
150003	140100							362,500	385,000	22,500
150005	140100	91	Men's Basketball	Designated Tuition	Athletics	710	Travel Budget Pool	75,000	206,250	131,250
150005	140100	91	Men's Basketball	Designated Tuition	Athletics	720	O and M Budget Pool	107,500	65,000	(42,500)
150005	140100	91	Men's Basketball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	5,000	5,000
150005	140100							182,500	276,250	88,750
150007	140100	91	Baseball	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150007	140100	91	Baseball	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	8,000	(22,000)
150007	140100	91	Baseball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
150007	140100							40,000	40,000	0
150009	140100	91	Men's Track	Designated Tuition	Athletics	710	Travel Budget Pool	0	40,000	40,000
150009	140100	91	Men's Track	Designated Tuition	Athletics	720	O and M Budget Pool	60,000	19,000	(41,000)
150009	140100	91	Men's Track	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	1,000	1,000
150009	140100							60,000	60,000	0
150011	140100	50	Athletics Capital Expend Mat	Designated Tuition	Student Services	720	O and M Budget Pool	100,000	100,000	0
150011	140100	50	Athletics Capital Expend Mat	Designated Tuition	Student Services	770	Capital Outlay Pool	313,452	313,452	0
150011	140100							413,452	413,452	0
150012	140100	91	Women's Soccer	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150012	140100	91	Women's Soccer	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,500	(20,500)
150012	140100	91	Women's Soccer	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	500	500
150012	140100							40,000	40,000	0
150014	140100	91	Men's Golf	Designated Tuition	Athletics	710	Travel Budget Pool	0	20,000	20,000
150014	140100	91	Men's Golf	Designated Tuition	Athletics	720	O and M Budget Pool	40,000	19,700	(20,300)
150014	140100	91	Men's Golf	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	300	300
150014	140100							40,000	40,000	0
150016	140100	91	Medical	Designated Tuition	Athletics	710	Travel Budget Pool	100,000	0	(100,000)
150016	140100	91	Medical	Designated Tuition	Athletics	720	O and M Budget Pool	200,000	0	(200,000)
150016	140100							300,000	0	(300,000)
150018	140100	91	Volleyball	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	32,250	22,250
150018	140100	91	Volleyball	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,500	(20,500)
150018	140100	91	Volleyball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	500	500
150018	140100							40,000	42,250	2,250
150020	140100	91	Women's Basketball	Designated Tuition	Athletics	710	Travel Budget Pool	56,000	63,000	7,000
150020	140100	91	Women's Basketball	Designated Tuition	Athletics	720	O and M Budget Pool	70,250	68,000	(2,250)
150020	140100	91	Women's Basketball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
150020	140100							126,250	133,000	6,750
150022	140100	91	Softball	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150022	140100	91	Softball	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,500	(20,500)

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150022	140100	91	Softball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	500	500
150022	140100							40,000	40,000	0
150028	140100	91	Tennis	Designated Tuition	Athletics	710	Travel Budget Pool	5,000	15,000	10,000
150028	140100	91	Tennis	Designated Tuition	Athletics	720	O and M Budget Pool	15,000	4,700	(10,300)
150028	140100	91	Tennis	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	300	300
150028	140100							20,000	20,000	0
150029	140100	91	Bowling	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150029	140100	91	Bowling	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,000	(21,000)
150029	140100	91	Bowling	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	0	1,000	1,000
150029	140100							40,000	40,000	0
150033	140100	91	Purchased Utilities Athletic	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Bud	230,000	230,000	0
150033	140100							230,000	230,000	0
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	710	Travel Budget Pool	15,000	10,000	(5,000)
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	1,501,521	68,234	(1,433,287)
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	750	Capital Outlay Pool	0	5,000	5,000
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	770	Capital Outlay Pool	20,000	5,000	(15,000)
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	704300	FICA State Match State Match	2,832	0	(2,832)
200001	140100							1,539,353	88,234	(1,451,119)
200002	140100	40	COS Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	413,393	289,609	(123,784)
200002	140100							413,393	289,609	(123,784)
200003	140100	40	COS Summer School	Designated Tuition	Academic Support	700801	Teaching	1,107,745	1,107,745	0
200003	140100							1,107,745	1,107,745	0
200005	140100	80	COS Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	133,000	78,000	(55,000)
200005	140100							133,000	78,000	(55,000)
200008	140100	40	COS TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	2,052	4,258	2,206
200008	140100							2,052	4,258	2,206
200009	140100	10	COS - TA's	Designated Tuition	Instruction	700802	TA's Pool	0	580,193	580,193
200009	140100							0	580,193	580,193
200010	140100	10	COS - Overloads	Designated Tuition	Instruction	700010	Overload Pool	0	113,284	113,284
200010	140100							0	113,284	113,284
200011	140100	10	COS - Lect.-Pool Fac.	Designated Tuition	Instruction	700801	Lecturer-Pool Faculty	0	704,058	704,058
200011	140100							0	704,058	704,058
201000	140100	10	Dept of Agr and Industrial Sciences	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	0	153,480	153,480
201000	140100	10	Dept of Agr and Industrial Sciences	Designated Tuition	Instruction	702200	Longevity Pay Pay	0	4,680	4,680
201000	140100							0	158,160	158,160
201000	140100	10	Dept of Agr and Industrial Sciences	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	35,334	35,334	0
201000	140100							35,334	35,334	0

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201001	140100	10	Industrial Technology	Designated Tuition	Instruction	720	O and M Budget Pool	0	38,692	38,692
201001	140100	10	Industrial Technology	Designated Tuition	Instruction	701400	Student Wages	0	6,100	6,100
201001	140100							<u>0</u>	<u>44,792</u>	<u>44,792</u>
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	720	O & M	0	115,626	115,626
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	41,328	41,328	0
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	240	240
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	702200	Longevity	0	480	480
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	704300	FICA State Match State Match	12,595	0	(12,595)
201009	140100							<u>53,923</u>	<u>157,674</u>	<u>103,751</u>
202000	140100	40	Dept of Biological Sciences	Designated Tuition	Academic Support	720	O and M Budget Pool	1,959	32,506	30,547
202000	140100	40	Dept of Biological Sciences	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	17,506	0	(17,506)
202000	140100							<u>19,465</u>	<u>32,506</u>	<u>13,041</u>
202001	140100	10	Program Biology	Designated Tuition	Instruction	700801	Teaching	33,237	33,237	0
202001	140100							<u>33,237</u>	<u>33,237</u>	<u>0</u>
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	720	O & M	0	97,710	97,710
203000	140100	10	Dept of Chemistry	Designated Tuition	Instruction	700801	Teaching	122,112	122,112	0
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	40,272	40,272	0
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	701400	Student Wages	0	11,000	11,000
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	702200	Longevity Pay Pay	960	1,200	240
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	704300	FICA State Match State Match	10,639	0	(10,639)
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	790900	TRS	0	8,792	8,792
203000	140100							<u>173,983</u>	<u>281,086</u>	<u>107,103</u>
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	720	O and M Budget Pool	4,445	68,926	64,481
204000	140100	10	Dept of Computer Science	Designated Tuition	Instruction	700801	Teaching	117,990	165,006	47,016
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	27,451	27,451	0
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	701400	Student Wages	0	4,000	4,000
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	702200	Longevity Pay Pay	168	168	0
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	704300	FICA State Match State Match	6,816	0	(6,816)
204000	140100							<u>156,870</u>	<u>265,551</u>	<u>108,681</u>
205000	140100	40	Dept of Geography and Geology	Designated Tuition	Academic Support	720	O and M Budget Pool	491	86,921	86,430
205000	140100	40	Dept of Geography and Geology	Designated Tuition	Academic Support	701400	Student Wages	0	15,500	15,500
205000	140100							<u>491</u>	<u>102,421</u>	<u>86,430</u>
205003	140100	40	QEP Quality Enhancement Plan	Designated Tuition	Academic Support	720	O and M Budget Pool	22,500	27,500	5,000
205003	140100	40	QEP Quality Enhancement Plan	Designated Tuition	Academic Support	701400	Student Employees	12,500	12,500	0
205003	140100	40	QEP Quality Enhancement Plan	Designated Tuition	Academic Support	704300	FICA State Match State Match	5,000	0	(5,000)
205003	140100							<u>40,000</u>	<u>40,000</u>	<u>0</u>
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	720	O and M Budget Pool	7,739	132,253	124,514
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	45,168	45,168	0
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	701400	Student Wages	0	13,000	13,000
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	702200	Longevity Pay Pay	960	960	0
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	704300	FICA State Match State Match	936	0	(936)
206000	140100							<u>54,803</u>	<u>191,381</u>	<u>136,578</u>

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206001	140100	40	Math Center	Designated Tuition	Academic Support	720	O and M Budget Pool	0	86,979	86,979
206001	140100	40	Math Center	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	26,544	26,544	0
206001	140100	40	Math Center	Designated Tuition	Academic Support	702200	Longevity Pay	0	480	480
206001	140100	40	Math Center	Designated Tuition	Academic Support	704300	FICA State Match State Match	15,640	0	(15,640)
206001	140100							42,184	114,003	71,819
207000	140100	40	Dept of Physics	Designated Tuition	Academic Support	720	O and M Budget Pool	0	95,488	95,488
207000	140100	10	Dept of Physics	Designated Tuition	Instruction	700801	Teaching	94,500	47,250	(47,250)
207000	140100	40	Dept of Physics	Designated Tuition	Academic Support	701400	Student Wages	0	13,000	13,000
207000	140100	40	Dept of Physics	Designated Tuition	Academic Support	704300	FICA State Match State Match	868	0	(868)
207000	140100							94,500	155,738	48,238
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	720	O and M Budget Pool	264,552	68,895	(195,657)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	700801	Teaching	100,000	487,062	387,062
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	115,752	28,008	(87,744)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	28,248	0	(28,248)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	180,000	57,672	(122,328)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	702200	Longevity Pay Pay	240	720	480
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	704300	FICA State Match State Match	84,408	0	(84,408)
208000	140100							773,200	642,357	(130,843)
211000	140100	40	Medical and Allied Health	Designated Tuition	Academic Support	710	Travel Budget Pool	0	500	500
211000	140100	40	Medical and Allied Health	Designated Tuition	Academic Support	720	O and M Budget Pool	0	5,500	5,500
211000	140100	40	Medical and Allied Health	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	0	29,664	29,664
211000	140100							0	35,664	35,664
220000	140100	10	COFAMC Office of the Dean	Designated Tuition	Instruction	720	Non Teaching Salaried Non Exen	0	177,269	177,269
220000	140100							0	177,269	177,269
220002	140100	40	COFAMC Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	0	37,814	37,814
220002	140100							0	37,814	37,814
220003	140100	40	COFAMC Instruction Reserve	Designated Tuition	Academic Support	720	O and M Budget Pool	0	623,869	623,869
220003	140100							0	661,683	661,683
220004	140100	40	COFAMC Teacher Assistant	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	0	98,460	98,460
220004	140100							0	98,460	98,460
220004	140100	40	COFAMC Overloads	Designated Tuition	Academic Support	700801	Teaching	0	20,000	20,000
220004	140100							0	20,000	20,000
220007	140100	40	COFAMC Scholarship	Designated Tuition	Academic Support	720	O and M Budget Pool	0	0	0
220007	140100							0	0	0
221000	140100	40	Dept of Art	Designated Tuition	Academic Support	720	O and M Budget Pool	2,466	136,698	134,232
221000	140100	10	Dept of Art	Designated Tuition	Instruction	700801	Teaching	53,298	50,000	(3,298)
221000	140100							55,764	186,698	130,934

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222001	140100	40	Dance	Designated Tuition	Academic Support	720	O and M Budget Pool	0	20,000	20,000
222001	140100	40	Dance	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	15,486	15,486	0
222001	140100	40	Dance	Designated Tuition	Academic Support	704300	FICA State Match State Match	1,597	0	(1,597)
222001	140100							17,083	35,486	18,403
222002	140100	40	Theatre	Designated Tuition	Academic Support	720	O and M Budget Pool	0	49,156	49,156
222002	140100	40	Theatre	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	28,008	28,008	0
222002	140100	40	Theatre	Designated Tuition	Academic Support	702200	Longevity Pay Pay	240	240	0
222002	140100							28,008	77,404	49,156
223000	140100	10	School of Music	Designated Tuition	Instruction	700801	Teaching	122,085	122,085	0
223000	140100	40	School of Music	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	60,012	60,012	0
223000	140100	40	School of Music	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	9,770	16,008	6,238
223000	140100	40	School of Music	Designated Tuition	Academic Support	702200	Longevity Pay	0	400	400
223000	140100							191,867	198,505	6,638
223009	140100	10	ABC Student Support	Designated Tuition	Instruction	720	O and M Budget Pool	54,000	54,000	0
223009	140100							54,000	54,000	0
230000	140100	40	COBA Office of the Dean	Designated Tuition	Academic Support	720	O and M Budget Pool	195	0	(195)
230000	140100							195	0	(195)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	710	Travel Budget Pool	30,000	20,000	(10,000)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	245,565	72,952	(172,613)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool Bud	0	1,300	1,300
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	770	Capital Outlay Pool	50,000	15,000	(35,000)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	0.00	98,760.00	98,760
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	701400	Student Employees	0.00	18,500.00	18,500
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	702200	Longevity Pay Pay	0.00	1,680.00	1,680
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	704300	FICA State Match State Match	16,056	0	(16,056)
230001	140100							341,621	228,192	(113,429)
230003	140100	40	COBA Summer School	Designated Tuition	Academic Support	700801	Teaching	760,394	1,050,000	289,606
230003	140100							760,394	1,050,000	289,606
230004	140100	40	COBA Travel	Designated Tuition	Academic Support	710	Travel Budget Pool	35,371	35,371	0
230004	140100							35,371	35,371	0
230005	140100	80	COBA Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	52,000	52,000	0
230005	140100							52,000	52,000	0
230006	140100	40	COBA TUC	Designated Tuition	Academic Support	710	Travel Budget Pool	0	50,000	50,000
230006	140100	40	COBA TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	205,803	140,901	(64,902)
230006	140100							205,803	190,901	(14,902)
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	700801	Teaching	0	561,970	561,970
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	704100	Insurance	0	96,659	96,659
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	704300	FICA State Match State Match	0	42,991	42,991
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	790900	TRS	0	40,462	40,462
230009	140100							0	742,082	742,082

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231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	710	Travel Budget Pool	0.00	24,000.00	24,000
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	720	O and M Budget Pool	0.00	28,323.00	28,323
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool Bud	0.00	2,000.00	2,000
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	770	Capital Outlay Pool	0.00	1,000.00	1,000
231000	140100	10	Dept of Accounting	Designated Tuition	Instruction	700801	Teaching	159,200	187,686	28,486
231000	140100	10	Dept of Accounting	Designated Tuition	Instruction	701400	Student Employees	0.00	1,000.00	1,000
231000	140100							159,200	244,009	84,809
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	710	Travel Budget Pool	0.00	32,000	32,000
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	720	O and M Budget Pool	0.00	33,841	33,841
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool Bud	0.00	2,500	2,500
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	770	Capital Outlay Pool	0.00	1,410	1,410
232000	140100	10	Dept of Economics and Intl Business	Designated Tuition	Instruction	701400	Student Employees	0.00	10,000	10,000
232000	140100							-	79,751	79,751
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	710	Travel Budget Pool	0.00	40,000	40,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	720	O and M Budget Pool	0.00	31,473	31,473
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	750	Utilities Budget Budget Pool Bud	0.00	3,000	3,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	770	Capital Outlay Pool	0.00	2,000	2,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	700801	Teaching	33,466	0	(33,466)
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	701400	Student Employees	0.00	10,000	10,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	2,016	2,016	0
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	702200	Longevity Pay Pay	0.00	160	160
233000	140100							35,482	88,649	53,167
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	710	Travel Budget Pool	0.00	40,000	40,000
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	720	O and M Budget Pool	0.00	28,968	28,968
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	750	Utilities Budget Budget Pool Bud	0.00	3,000	3,000
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	770	Capital Outlay Pool	0.00	1,000	1,000
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	700801	Teaching	185,167	62,316	(122,851)
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	701400	Student Employees	0.00	14,000	14,000
234000	140100							185,167	149,284	(35,883)
235001	140100	30	Raven Nest	Designated Tuition	Public Service	720	O and M Budget Pool	195,638	185,638	(10,000)
235001	140100	30	Raven Nest	Designated Tuition	Public Service	750	Utilities Budget Budget Pool Bud	0	10,000	10,000
235001	140100							195,638	195,638	0
237001	140100	30	Center for Bus and Eco Development	Designated Tuition	Public Service	720	O and M Budget Pool	1,734	1,734	0
237001	140100							1,734	1,734	0
240000	140100	40	COCJ Office of the Dean	Designated Tuition	Academic Support	710	Travel Budget	0	3,624	3,624
240000	140100	40	COCJ Office of the Dean	Designated Tuition	Academic Support	720	O and M Budget Pool	4,624	1,000	(3,624)
240000	140100							4,624	4,624	0
240000	140100	40	COCJ Office of the Dean	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	0	118,680	118,680
240000	140100							0	118,680	118,680
240003	140100	40	COCJ Summer School	Designated Tuition	Academic Support	700801	Teaching	306,044	444,427	138,383
240003	140100							306,044	444,427	138,383

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240005	140100	80	COCJ Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	244,000	449,000	205,000
240005	140100							244,000	449,000	205,000
240006	140100	30	COCJ Project Development	Designated Tuition	Public Service	710	Travel Budget Pool	1,500	1,500	0
240006	140100							1,500	1,500	0
240007	140100	40	COCJ Survey Research Program	Designated Tuition	Academic Support	710	Travel Budget Pool	0	1,000	1,000
240007	140100	40	COCJ Survey Research Program	Designated Tuition	Academic Support	720	O and M Budget Pool	6,000	64,000	58,000
240007	140100	40	COCJ Survey Research Program	Designated Tuition	Academic Support	770	Capital Outlay Pool Outlay	0	10,000	10,000
240007	140100							6,000	75,000	69,000
240008	140100	40	COCJ Instructional Support Service	Designated Tuition	Academic Support	710	Travel Budget Pool	8,666	8,666	0
240008	140100							8,666	8,666	0
240009	140100	40	COCJ Professional Development and T	Designated Tuition	Academic Support	710	Travel Budget Pool	15,000	19,000	4,000
240009	140100	40	COCJ Professional Development and T	Designated Tuition	Academic Support	720	O and M Budget Pool	5,584	1,584	(4,000)
240009	140100							20,584	20,584	0
240010	140100	40	COCJ TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	48,591	30,410	(18,181)
240010	140100							48,591	30,410	(18,181)
241000	140100	40	College of Criminal Justice	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	10,000	0
241000	140100	40	College of Criminal Justice	Designated Tuition	Academic Support	720	O and M Budget Pool	120,124	90,124	(30,000)
241000	140100	40	College of Criminal Justice	Designated Tuition	Academic Support	770	Capital Outlay Pool	15,000	5,000	(10,000)
241000	140100	10	College of Criminal Justice	Designated Tuition	Instruction	700801	Teaching	176,865	176,865	0
241000	140100							321,989	281,989	(40,000)
260001	140100	40	COE Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	843,019	57,527	(785,492)
260001	140100	40	COE Contingency	Designated Tuition	Academic Support	770	Capital Outlay Pool	100,000	6,000	(94,000)
260001	140100							943,019	63,527	(879,492)
260002	140100	40	COE Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	49,906	0	(49,906)
260002	140100							49,906	0	(49,906)
260003	140100	40	COE Summer School	Designated Tuition	Academic Support	700801	Teaching	1,223,756	1,547,091	323,335
260003	140100							1,223,756	1,547,091	323,335
260004	140100	40	COE Travel	Designated Tuition	Academic Support	710	Travel Budget Pool	46,203	41,603	(4,600)
260004	140100							46,203	41,603	(4,600)
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	710	Travel Budget Pool	0	10,000	10,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	720	O and M Budget Pool	0	40,000	40,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	2,000	2,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	0	0
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	142,092	142,572	480
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	701400	Student Employees	0	28,000	28,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	14,508	0	(14,508)
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	702200	Longevity Pay Pay	1,680	1,680	0
260005	140100							158,280	224,252	65,972
260006	140100	80	COE Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	155,000	155,000	0

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260006	140100							155,000	155,000	0
260008	140100	10	Doctorate Special Educ	Designated Tuition	Instruction	720	O and M Budget Pool	104,664	138,654	33,990
260008	140100	10	Doctorate Special Educ	Designated Tuition	Instruction	700801	Teaching	150,000	116,010	(33,990)
260008	140100	10	Doctorate Special Educ	Designated Tuition	Instruction	704300	FICA State Match State Match	54,336	54,336	0
260008	140100							309,000	309,000	0
260009	140100	40	COE Graduate Programs	Designated Tuition	Academic Support	710	Travel Budget Pool	0	12,200	12,200
260009	140100	40	COE Graduate Programs	Designated Tuition	Academic Support	720	O and M Budget Pool	0	15,800	15,800
260009	140100	40	COE Graduate Programs	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	200	200
260009	140100							0	28,200	28,200
260011	140100	40	NCATE	Designated Tuition	Academic Support	720	O and M Budget Pool	26,512	26,512	0
260011	140100							26,512	26,512	0
260013	140100	40	Teacher Education Student Teach	Designated Tuition	Academic Support	710	Travel Budget Pool	0	36,600	36,600
260013	140100							0	36,600	36,600
260016	140100	40	COE TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	76,147	210,896	134,749
260016	140100							76,147	210,896	134,749
260017	140100	40	Graduate Assistants	Designated Tuition	Academic Support	700802	O and M Budget Pool	0	44,865	44,865
260017	140100							0	44,865	44,865
260018	140100	40	COE Overloads	Designated Tuition	Academic Support	720	O and M Budget Pool	0	123,812	123,812
260018	140100							0	123,812	123,812
260019	140100	40	COE Pool	Designated Tuition	Academic Support	700801	Teaching	0	977,850	977,850
260019	140100							0	977,850	977,850
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	710	Travel Budget Pool	0	50,000	50,000
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	720	O and M Budget Pool	0	61,856	61,856
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	5,000	5,000
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	4,000	4,000
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	701400	Student Employees	0	44,144	44,144
261000	140100							0	165,000	165,000
261000	140100	10	Dept of Curriculum and Instruction	Designated Tuition	Instruction	700801	Teaching	200,826	198,288	(2,538)
261000	140100							200,826	198,288	(2,538)
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	710	Travel Budget Pool	0	105,000	105,000
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	720	O and M Budget Pool	0	42,500	42,500
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	14,000	14,000
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	15,000	15,000
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	701400	Student Employees	0	73,500	73,500
262000	140100							0	250,000	250,000
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	12,000	2,000
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	720	O and M Budget Pool	33,194	24,399	(8,795)
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	770	Capital Outlay Pool	10,000	0	(10,000)
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	700801	Teaching	74,592	74,592	0

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262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	701400	Student Employees	7,350	40,500	33,150
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	55,440	55,440	0
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	702200	Longevity Pay Pay	240	480	240
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	704300	FICA State Match State Match	34,200	0	(34,200)
262001	140100							225,016	207,411	(17,605)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	710	Travel Budget Pool	25,000	22,000	(3,000)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	720	O and M Budget Pool	43,067	17,067	(26,000)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	770	Capital Outlay Pool	25,000	0	(25,000)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	701400	Student Employees	0	54,000	54,000
262003	140100							68,067	93,067	3,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	710	Travel Budget Pool	0	23,000	23,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	720	O and M Budget Pool	0	39,000	39,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	3,000	3,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	3,000	3,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	701400	Student Employees	0	0	0
263000	140100							0	68,000	68,000
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	710	Travel Budget Pool	0	60,000	60,000
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	720	O and M Budget Pool	0	34,500	34,500
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	4,000	4,000
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	8,000	8,000
264000	140100	10	Dept of Lang Literacy and Spec Pop	Designated Tuition	Instruction	700801	Teaching	27,522	27,522	0
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	701400	Student Employees	0	35,500	35,500
264000	140100							27,522	169,522	142,000
264002	140100	40	Reading	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	10,000	0
264002	140100	40	Reading	Designated Tuition	Academic Support	720	O and M Budget Pool	21,208	93,124	71,916
264002	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	720	O and M Budget Pool	13,784	7,806	(5,978)
264002	140100	40	Reading	Designated Tuition	Academic Support	770	Capital Outlay Pool	25,000	10,000	(15,000)
264002	140100	40	Reading	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	82,500	32,496	(50,004)
264002	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	51,504	51,501	(3)
264002	140100	40	Reading	Designated Tuition	Academic Support	702200	Longevity Pay Pay	600	1,200	600
264002	140100	40	Reading	Designated Tuition	Academic Support	704300	FICA State Match State Match	17,520	0	(17,520)
264002	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	704300	FICA State Match State Match	13,200	0	(13,200)
264002	140100							262,838	375,649	112,811
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	710	Travel Budget Pool	20,000	25,000	5,000
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	720	O and M Budget Pool	114,947	71,947	(43,000)
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	2,000	2,000
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	770	Capital Outlay Pool	25,000	7,000	(18,000)
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	701400	Student Employees	0	54,000	54,000
264003	140100							159,947	159,947	0
264004	140100	30	American Democracy Project	Designated Tuition	Public Service	720	O and M Budget Pool	11,000	11,000	0
264004	140100							11,000	11,000	0
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	710	Travel Budget Pool	0	20,000	20,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	720	O and M Budget Pool	0	51,000	51,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	9,000	9,000

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265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	5,000	5,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	701400	Student Employees	0	5,000	5,000
265000	140100							0	90,000	90,000
280001	140100	30	CHSS Contingency	Designated Tuition	Public Service	720	O and M Budget Pool	716,891	716,891	0
280001	140100	30	CHSS Contingency	Designated Tuition	Public Service	701400	Student Employees	1,500	1,500	0
280001	140100							718,391	718,391	0
280002	140100	40	CHSS Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	950	0	(950)
280002	140100							950	0	(950)
280003	140100	40	CHSS Summer School	Designated Tuition	Academic Support	700801	Teaching	1,278,270	1,581,981	303,711
280003	140100							1,278,270	1,581,981	303,711
280004	140100	80	CHSS Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	206,000	206,000	0
280004	140100							206,000	206,000	0
280008	140100	40	CHSS TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	197,257	93,385	(103,872)
280008	140100							197,257	93,385	(103,872)
280009	140100	10	CHSS Teacher Assistant	Designated Tuition	Academic Support	700801	Teaching	0	0	0
280009	140100							0	0	0
280010	140100	10	CHSS Overload	Designated Tuition	Academic Support	700801	Teaching	0	14,700	14,700
280010	140100							0	14,700	14,700
280011	140100	10	CHSS Lecture Pool	Designated Tuition	Academic Support	700801	Teaching	0	978,872	978,872
280011	140100							0	978,872	978,872
281000	140100	10	Dept of Communication Studies	Designated Tuition	Instruction	700801	Teaching	37,008	37,008	0
281000	140100							37,008	37,008	0
282000	140100	40	Dept of English	Designated Tuition	Academic Support	720	O and M Budget Pool	9,486	9,486	0
282000	140100	40	Dept of English	Designated Tuition	Academic Support	704300	FICA State Match State Match	744	744	0
282000	140100							10,230	10,230	0
282001	140100	40	Texas Review Press	Designated Tuition	Academic Support	720	O and M Budget Pool	22,000	22,000	0
282001	140100							22,000	22,000	0
283000	140100	40	Dept of Family and Consumer Sci	Designated Tuition	Academic Support	720	O and M Budget Pool	86	86	0
283000	140100							86	86	0
284000	140100	10	Dept of Foreign Languages	Designated Tuition	Instruction	700801	Teaching	47,002	52,000	4,998
284000	140100							47,002	52,000	4,998
285000	140100	10	Dept of History	Designated Tuition	Instruction	700801	Teaching	46,593	0	(46,593)
285000	140100	40	Dept of History	Designated Tuition	Academic Support	701400	Student Employees	2,592	2,592	0
285000	140100	10	Dept of History	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	0	73,560	73,560
285000	140100	10	Dept of History	Designated Tuition	Instruction	702200	Longevity Pay	0	3,120	3,120
285000	140100							0	76,680	76,680

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285000	140100							0	79,800	79,800
285002	140100	30	Encuentro Conference	Designated Tuition	Public Service	720	O and M Budget Pool	20,000	20,000	0
285002	140100							20,000	20,000	0
286000	140100	10	Dept of Mass Communication	Designated Tuition	Instruction	701001	Non Teaching Salaried Exempt	103,800	103,800	0
286000	140100	10	Dept of Mass Communication	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	41,568	41,568	0
286000	140100	10	Dept of Mass Communication	Designated Tuition	Instruction	702200	Longevity Pay	0	2,120	2,120
286000	140100							145,368	147,488	2,120
286000	140100	40	Dept of Mass Communication	Designated Tuition	Academic Support	720	O and M Budget Pool	4,234	4,234	0
286000	140100							4,234	4,234	0
287000	140100	40	Dept of Political Science	Designated Tuition	Academic Support	720	O and M Budget Pool	2,759	2,759	0
287000	140100	10	Dept of Political Science	Designated Tuition	Instruction	700801	Teaching	92,142	43,452	(48,690)
287000	140100							94,901	46,211	(48,690)
287001	140100	40	Academic Challenge Program	Designated Tuition	Academic Support	720	O and M Budget Pool	4,500	4,500	0
287001	140100							4,500	4,500	0
288000	140100	40	Dept of Psychology and Philosophy	Designated Tuition	Academic Support	720	O and M Budget Pool	115	115	0
288000	140100	10	Dept of Psychology and Philosophy	Designated Tuition	Instruction	702200	Longevity Pay	0	1,600	1,600
288000	140100							115	1,715	1,600
288000	140100	10	Dept of Psychology and Philosophy	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	0	103,584	103,584
288000	140100							0	103,584	103,584
288001	140100	10	Psychology	Designated Tuition	Instruction	700801	Teaching	112,473	43,014	(69,459)
288001	140100							112,473	43,014	(69,459)
288001	140100	10	Psychology	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exen	0	108,000	108,000
288001	140100							0	108,000	108,000
288002	140100	10	Philosophy	Designated Tuition	Instruction	700801	Teaching	76,194	81,180	4,986
288002	140100							76,194	81,180	4,986
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	710	Travel Budget Pool	5,000	5,000	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	720	O and M Budget Pool	116,826	116,826	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	770	Capital Outlay Pool	10,000	10,000	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	701400	Student Employees	11,400	11,400	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	704300	FICA State Match State Match	8,112	0	(8,112)
288004	140100							151,338	143,226	(8,112)
288006	140100	40	PACE	Designated Tuition	Academic Support	720	O and M Budget Pool	26,831	0	(26,831)
288006	140100							26,831	0	(26,831)
289000	140100	40	Dept of Sociology	Designated Tuition	Academic Support	720	O and M Budget Pool	1,817	1,817	0
289000	140100	10	Dept of Sociology	Designated Tuition	Instruction	700801	Teaching	37,476	0	(37,476)
289000	140100							39,293	1,817	(37,476)
289000	140100	10	Dept of Sociology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exen	0	27,000	27,000

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289000	140100							0	27,000	27,000
400000	140100	60	Off of the Prov and VP for Acad Aff	Designated Tuition	Institutional Support	720	O and M Budget Pool	24,534	24,534	0
400000	140100							24,534	24,534	0
400002	140100	40	Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	998,599	1,846,864	848,265
400002	140100	40	Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	126,856	126,856	0
400002	140100							1,125,455	1,973,720	848,265
400004	140100	40	VPAA Overloads	Designated Tuition	Academic Support	700801	Teaching	105,300	105,300	0
400004	140100							105,300	105,300	0
400009	140100	60	Vending Recruitment	Designated Tuition	Institutional Support	720	O and M Budget Pool	18,700	38,700	20,000
400009	140100							18,700	38,700	20,000
400011	140100	40	Academic Programs	Designated Tuition	Academic Support	720	O and M Budget Pool	61,951	61,951	0
400011	140100							61,951	61,951	0
400014	140100	80	QEP Quality Enhancement Plan	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	63,000	63,000	0
400014	140100							63,000	63,000	0
400015	140100	40	Faculty Senate	Designated Tuition	Faculty Senate	720	O and M Budget Pool	2,303	2,303	0
400015	140100							2,303	2,303	0
400019	140100	10	Lab Waste Removal	Designated Tuition	Instruction	720	O and M Budget Pool	18,500	18,500	0
400019	140100	20	Lab Waste Removal	Designated Tuition	Research	720	O and M Budget Pool	61,226	61,226	0
400019	140100							79,726	79,726	0
400020	140100	40	Off Campus Instruction Travel	Designated Tuition	Academic Support	710	Travel Budget Pool	48,529	48,529	0
400020	140100							48,529	48,529	0
410000	140100	40	Office of the Associate Provost	Designated Tuition	Academic Support	720	O and M Budget Pool	28,800	28,800	0
410000	140100							28,800	28,800	0
410001	140100	80	Academic Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	225,000	225,000	0
410001	140100							225,000	225,000	0
411000	140100	30	Correspondence	Designated Tuition	Public Service	720	O and M Budget Pool	22	22	0
411000	140100							22	22	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	710	Travel Budget Pool	15,000	15,000	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	720	O and M Budget Pool	60,000	60,000	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	720	O and M Budget Pool	31,544	27,761	(3,783)
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	770	Capital Outlay Pool	15,000	15,000	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	84,888	84,888	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	702200	Longevity Pay Pay	1,200	1,440	240
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	704300	FICA State Match State Match	23,808	0	(23,808)
412000	140100							231,440	204,089	(27,351)
413000	140100	40	Honors Program	Designated Tuition	Academic Support	710	Travel Budget Pool	5,000	0	(5,000)
413000	140100	40	Honors Program	Designated Tuition	Academic Support	710	Travel Budget Pool	10,504	10,504	0

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413000	140100	40	Honors Program	Designated Tuition	Academic Support	720	O and M Budget Pool	18,947	33,216	14,269
413000	140100	40	Honors Program	Designated Tuition	Academic Support	720	O and M Budget Pool	32,089	32,089	0
413000	140100	40	Honors Program	Designated Tuition	Academic Support	770	Capital Outlay Pool	7,984	0	(7,984)
413000	140100	40	Honors Program	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	29,688	29,688	0
413000	140100	40	Honors Program	Designated Tuition	Academic Support	702200	Longevity Pay Pay	0	2,640	2,640
413000	140100	40	Honors Program	Designated Tuition	Academic Support	704300	FICA State Match State Match	10,800	0	(10,800)
413000	140100							115,012	108,137	(6,875)
413001	140100	80	Honors Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	40,000	40,000	0
413001	140100							40,000	40,000	0
414000	140100	50	International Programs	Designated Tuition	Student Services	720	O and M Budget Pool	1,576	1,268	(308)
414000	140100	50	International Programs	Designated Tuition	Student Services	720	O and M Budget Pool	259	0	(259)
414000	140100	50	International Programs	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	130,296	130,296	0
414000	140100	50	International Programs	Designated Tuition	Student Services	701400	Student Employees	3,960	0	(3,960)
414000	140100	50	International Programs	Designated Tuition	Student Services	702200	Longevity Pay Pay	720	1,480	760
414000	140100	50	International Programs	Designated Tuition	Student Services	704300	FICA State Match State Match	553	0	(553)
414000	140100	50	International Programs	Designated Tuition	Student Services	704300	FICA State Match State Match	37,464	0	(37,464)
414000	140100							174,828	133,044	(41,784)
414003	140100	50	International Programs Postal Servi	Designated Tuition	Student Services	720	O and M Budget Pool	1,000	1,000	0
414003	140100							1,000	1,000	0
415000	140100	10	Military Science	Designated Tuition	Instruction	720	O and M Budget Pool	15,524	15,524	0
415000	140100							15,524	15,524	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	710	Travel Budget Pool	20,000	20,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	10,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	720	O and M Budget Pool	78,000	78,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	720	O and M Budget Pool	3,000	3,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	720	O and M Budget Pool	49,679	49,679	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	770	Capital Outlay Pool	15,000	15,000	0
419000	140100							175,679	175,679	0
419001	140100	40	Writing Across Curriculum	Designated Tuition	Academic Support	720	O and M Budget Pool	5,000	5,000	0
419001	140100							5,000	5,000	0
420000	140100	40	Graduate Studies Office	Designated Tuition	Academic Support	720	O and M Budget Pool	0	150,000	150,000
420000	140100	40	Graduate Studies Office	Designated Tuition	Academic Support	720	O and M Budget Pool	373,760	223,760	(150,000)
420000	140100							373,760	373,760	0
420002	140100	40	Academic Accreditation	Designated Tuition	Academic Support	720	O and M Budget Pool	70,000	54,556	(15,444)
420002	140100	40	Academic Accreditation	Designated Tuition	Academic Support	701400	Student Employees	5,000	0	(5,000)
420002	140100							75,000	54,556	(20,444)
420004	140100	50	Graduate Catalogues	Designated Tuition	Student Services	720	O and M Budget Pool	4,880	0	(4,880)
420004	140100	50	Catalogues and Bulletins	Designated Tuition	Student Services	720	O and M Budget Pool	25,000	25,000	0
420004	140100							29,880	25,000	(4,880)
420005	140100	70	Assessment	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	61,500	82,000	20,500
420005	140100	70	Assessment	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	13,500	18,000	4,500

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420005	140100							75,000	100,000	25,000
420006	140100	80	Library Science Schol Cohort 1 & 2	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	840,000	681,600	(158,400)
420006	140100							840,000	681,600	(158,400)
420013	140100	40	PACE	Designated Tuition	Academic Support	720	O and M Budget Pool	0	26,831	26,831
420013	140100							0	26,831	26,831
430003	140100	20	Faculty Research	Designated Tuition	Research	720	O and M Budget Pool	13,717	13,717	0
430003	140100							13,717	13,717	0
431000	140100	20	Special Programs	Designated Tuition	Research	710	Travel Budget Pool	25,000	50,000	25,000
431000	140100	20	Special Programs	Designated Tuition	Research	720	O and M Budget Pool	197	0	(197)
431000	140100	20	Special Programs	Designated Tuition	Research	720	O and M Budget Pool	117,725	56,791	(60,934)
431000	140100	20	Special Programs	Designated Tuition	Research	770	Capital Outlay Pool	50,000	100,000	50,000
431000	140100	20	Special Programs	Designated Tuition	Research	701001	Non Teaching Salaried Exempt	53,772	34,950	(18,822)
431000	140100	20	Special Programs	Designated Tuition	Research	701400	Student Employees	35,000	25,000	(10,000)
431000	140100	20	Special Programs	Designated Tuition	Research	701501	Non Teaching Salaried Non Exen	23,496	30,540	7,044
431000	140100	20	Special Programs	Designated Tuition	Research	702200	Longevity Pay	0	1,920	1,920
431000	140100	20	Special Programs	Designated Tuition	Research	704300	FICA State Match State Match	13,080	0	(13,080)
431000	140100							318,270	299,201	(19,069)
441000	140100	40	Post Award	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	33,072	33,072	0
441000	140100	40	Post Award	Designated Tuition	Academic Support	704300	FICA State Match State Match	7,982	7,982	0
441000	140100							41,054	41,054	0
450000	140100	40	Acad Instruct Tech and Dist Learn	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exen	0	45,000	45,000
450000	140100	40	Acad Instruct Tech and Dist Learn	Designated Tuition	Academic Support	704300	FICA State Match State Match	0	15,000	15,000
450000	140100							0	60,000	60,000
470000	140100	40	Newton Gresham Library	Designated Tuition	Academic Support	720	O and M Budget Pool	72,403	72,403	0
470000	140100	40	Newton Gresham Library	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	7,000	7,000
470000	140100	40	Newton Gresham Library	Designated Tuition	Academic Support	770	Capital Outlay Pool	25,000	18,000	(7,000)
470000	140100							97,403	97,403	0
470001	140100	40	Library Exp and Equipment	Designated Tuition	Academic Support	720	O and M Budget Pool	5,544	5,544	0
470001	140100							5,544	5,544	0
470002	140100	40	Library Books	Designated Tuition	Academic Support	720	O and M Budget Pool	20,000	50,000	30,000
470002	140100	40	Library Books	Designated Tuition	Academic Support	770	Capital Outlay Pool	30,000	0	(30,000)
470002	140100							50,000	50,000	0
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	710	Travel Budget Pool	15,000	15,000	0
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	720	O and M Budget Pool	78,533	50,128	(28,405)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	770	Capital Outlay Pool	30,000	5,000	(25,000)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	210,546	216,342	5,796
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	701400	Student Employees	8,820	7,000	(1,820)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	2,880	3,120	240
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	704300	FICA State Match State Match	600	0	(600)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	704300	FICA State Match State Match	47,328	0	(47,328)
500000	140100							393,707	296,590	(97,117)

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500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	720	O and M Budget Pool	2,107	2,554	447
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	29,997	29,997	0
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	360	360	0
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	704300	FICA State Match State Match	10,176	0	(10,176)
500001	140100							42,640	32,911	(9,729)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	720	O and M Budget Pool	14,576	0	(14,576)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	30,315	0	(30,315)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	704100	Insurance	0	0	0
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	704300	FICA State Match State Match	5,000	0	(5,000)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	790900	TRS	0	0	0
500002	140100							49,891	0	(49,891)
510000	140100	50	Financial Aid	Designated Tuition	Student Services	701400	Student Employees	(6,518)	(6,518)	0
510000	140100	50	Financial Aid	Designated Tuition	Student Services	701400	Student Employees	6,518	6,518	0
510000	140100							0	0	0
510001	140100	80	University Work Study Matching	Designated Tuition	Scholarship and Fellowships	701401	CWS Student Wages	162,000	162,000	0
510001	140100							162,000	162,000	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	720	O and M Budget Pool	711	0	(711)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	720	O and M Budget Pool	62,953	0	(62,953)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	720	O and M Budget Pool	31,964	91,698	59,734
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	109,272	135,384	26,112
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	135,972	110,796	(25,176)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701400	Student Employees	19,115	19,115	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701401	CWS Student Wages	6,518	6,518	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701501	Non Teaching Salaried Non Exen	143,376	143,856	480
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	702200	Longevity Pay Pay	6,000	6,000	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704100	Insurance	0	22,345	22,345
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704300	FICA State Match State Match	87,192	0	(87,192)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704300	FICA State Match State Match	1,392	0	(1,392)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704300	FICA State Match State Match	35,832	12,107	(23,725)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	790900	TRS	0	28,515	28,515
511000	140100							640,297	576,333	(63,964)
512000	140100	50	Visitor Center	Designated Tuition	Student Services	720	O and M Budget Pool	1,000	1,000	0
512000	140100	50	Visitor Center	Designated Tuition	Student Services	720	O and M Budget Pool	90,168	90,168	0
512000	140100	50	Visitor Center	Designated Tuition	Student Services	750	Utilities Budget Budget Pool	90,168	2,000	(88,168)
512000	140100	50	Visitor Center	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	0	31,992	31,992
512000	140100	50	Visitor Center	Designated Tuition	Student Services	701400	Student Employees	12,500	12,500	0
512000	140100	50	Visitor Center	Designated Tuition	Student Services	704300	FICA State Match State Match	2,000	0	(2,000)
512000	140100							195,836	137,660	(58,176)
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	1,100	3,800	2,700
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	701001	Non Teaching Salaried Exempt	0	600	600
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	701400	Student Employees	29,400	30,200	800
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	702100	Overtime	0	100	100
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	704300	FICA State Match State Match	4,500	0	(4,500)
512001	140100							35,000	34,700	(300)

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520000	140100	60	Career Services	Designated Tuition	Institutional Support	720	O and M Budget Pool	16,000	0	(16,000)
520000	140100	90	Career Services	Designated Tuition	Auxiliary Services	720	O and M Budget Pool	10,518	0	(10,518)
520000	140100							26,518	0	(26,518)
530000	140100	50	Registrar	Designated Tuition	Student Services	710	Travel Budget Pool	10,000	10,000	0
530000	140100	50	Registrar	Designated Tuition	Student Services	720	O and M Budget Pool	26,239	22,908	(3,331)
530000	140100	50	Registrar	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	41,208	42,816	1,608
530000	140100	50	Registrar	Designated Tuition	Student Services	701400	Student Employees	9,444	9,444	0
530000	140100	50	Registrar	Designated Tuition	Student Services	702200	Longevity Pay	0	240	240
530000	140100	50	Registrar	Designated Tuition	Student Services	704300	FICA State Match State Match	12,000	0	(12,000)
530000	140100							98,891	85,408	(13,483)
530001	140100	60	Commencement	Designated Tuition	Institutional Support	720	O and M Budget Pool	10,687	10,687	0
530001	140100							10,687	10,687	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	710	Travel Budget Pool	20,000	20,000	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	720	O and M Budget Pool	45,492	45,492	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	720	O and M Budget Pool	12,002	820	(11,182)
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	107,052	107,052	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	701400	Student Employees	23,016	35,000	11,984
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	702200	Longevity Pay	0	1,680	1,680
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	704300	FICA State Match State Match	35,112	0	(35,112)
550000	140100							242,674	210,044	(32,630)
550002	140100	80	Univ Transfer Scholars	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	1,300,000	1,300,000	0
550002	140100							1,300,000	1,300,000	0
550003	140100	80	Graduate Stipends	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	345,000	0	(345,000)
550003	140100							345,000	0	(345,000)
550004	140100	50	Undergraduate Catalogues	Designated Tuition	Student Services	720	O and M Budget Pool	36,000	36,000	0
550004	140100							36,000	36,000	0
550005	140100	80	Univ Transfer Scholars Renewal	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	700,000	700,000	0
550005	140100							700,000	700,000	0
550006	140100	80	High School Relations	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	285,000	285,000	0
550006	140100							285,000	285,000	0
550007	140100	80	High School Relations Renewal	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	280,000	280,000	0
550007	140100							280,000	280,000	0
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,988	0	(1,988)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	720	O and M Budget Pool	73,344	35,608	(37,736)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	770	Capital Outlay Pool	10,000	10,000	0
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	17,800	0	(17,800)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	301,140	318,940	17,800
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	701400	Student Employees	10,200	10,200	0
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	702200	Longevity Pay	0	480	480

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600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	704300	FICA State Match State Match	2,712	0	(2,712)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	704300	FICA State Match State Match	59,784	0	(59,784)
600000	140100							486,968	385,228	(101,740)
600002	140100	60	Merit Staff	Designated Tuition	Institutional Support	720	O and M Budget Pool	600,000	0	(600,000)
600002	140100							600,000	0	(600,000)
600006	140100	40	Property Ins E and G	Designated Tuition	Academic Support	720	O and M Budget Pool	320,000	320,000	0
600006	140100							320,000	320,000	0
600016	140100	40	New Employee 90 Days TRS	Designated Tuition	Academic Support	720	O and M Budget Pool	27,909	27,909	0
600016	140100							27,909	27,909	0
600022	140100	40	Match FICA State Match 259	Designated Tuition	Academic Support	720	O and M Budget Pool	408,000	408,000	0
600022	140100							408,000	408,000	0
600024	140100	60	Montgomery Center	Designated Tuition	Institutional Support	702000	Hazardous Duty Pay	240	0	(240)
600024	140100							240	0	(240)
600025	140100	60	University Ctr Academics	Designated Tuition	Institutional Support	720	O and M Budget Pool	3,172	0	(3,172)
600025	140100	60	University Ctr Academics	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	44,402	0	(44,402)
600025	140100							47,574	0	(47,574)
600026	140100	50	Des Tuition Haz Duty Pay	Designated Tuition	Student Services	720	O and M Budget Pool	808,808	68,808	(628,808)
600026	140100	50	Des Tuition Haz Duty Pay	Designated Tuition	Student Services	701501	Non Teaching Salaried Non Exen	25,080	0	154,920
600026	140100							833,888	68,808	(473,888)
600037	140100	60	Designated Tuition	Designated Tuition	Institutional Support	720	O and M Budget Pool	180,000	180,000	(122,500)
600037	140100							180,000	180,000	(122,500)
600038	140100	60	Emergency Fund Account	Designated Tuition	Institutional Support	720	O and M Budget Pool	57,500	57,500	0
600038	140100							57,500	57,500	0
600039	140100	60	TSUS Shared Billing	Designated Tuition	Institutional Support	720	O and M Budget Pool	954,364	754,364	(200,000)
600039	140100							954,364	754,364	(200,000)
600040	140100	60	90 Day Coverage Employee Ins	Designated Tuition	Institutional Support	720	O and M Budget Pool	259,000	754,364	495,364
600040	140100							259,000	754,364	495,364
600041	140100	60	Prin Int Cost of Insurance	Designated Tuition	Institutional Support	720	O and M Budget Pool	4,001,000	4,001,000	0
600041	140100							4,001,000	4,001,000	0
600043	140100	40	Tomball Center	Designated Tuition	Academic Support	720	O and M Budget Pool	347,000	347,000	0
600043	140100							347,000	347,000	0
600046	140100	60	TPEG - Designated Tuition	Designated Tuition	Institutional Support	720	O and M Budget Pool	5,974,000	3,740,000	(2,234,000)
600046	140100							5,974,000	3,740,000	(2,234,000)
600060	140100	60	VFO Contingency	Designated Tuition	Institutional Support	720	O and M Budget Pool	0	450,000	450,000
600060	140100							0	450,000	450,000
600061	140100	60	Designated Tuition - Fringe Benefit	Designated Tuition	Institutional Support	704100	Insurance	0	1,466,741	1,466,741

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600061	140100	60	Designated Tuition - Fringe Benefit	Designated Tuition	Institutional Support	704300	FICA State Match State Match	0	1,022,608	1,022,608
600061	140100	60	Designated Tuition - Fringe Benefit	Designated Tuition	Institutional Support	790900	TRS	0	694,370	694,370
600061	140100							0	3,183,719	3,183,719
600062	140100	60	Fund Balance	Designated Tuition	Institutional Support	820000	O and M Budget Pool	0	(4,168,819)	(4,168,819)
600062	140100							0	(4,168,819)	(4,168,819)
610000	140100	60	Budget	Designated Tuition	Institutional Support	710	Travel Budget Pool	20,000	10,000	(10,000)
610000	140100	60	Budget	Designated Tuition	Institutional Support	720	O and M Budget Pool	29,782	10,673	(19,109)
610000	140100	60	Budget	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	240,214	240,214	0
610000	140100	60	Budget	Designated Tuition	Institutional Support	702200	Longevity Pay	0	3,120	3,120
610000	140100	60	Budget	Designated Tuition	Institutional Support	704300	FICA State Match State Match	47,880	0	(47,880)
610000	140100							337,876	264,007	(73,869)
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,342	3,426	2,084
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	720	O and M Budget Pool	7,127	0	(7,127)
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	153,048	153,048	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	701400	Student Employees	4,521	4,521	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	1,920	1,920	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	704300	FICA State Match State Match	44,136	0	(44,136)
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	704300	FICA State Match State Match	488	0	(488)
611000	140100							222,582	172,915	(49,667)
611001	140100	60	Institutional Effectiveness	Designated Tuition	Institutional Support	720	O and M Budget Pool	5,579	5,579	(5,339)
611001	140100							0	240	240
620000	140100	60	Controller	Designated Tuition	Institutional Support	710	Travel Budget Pool	15,000	15,000	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	720	O and M Budget Pool	89,757	0	(89,757)
620000	140100	60	Controller	Designated Tuition	Institutional Support	720	O and M Budget Pool	34,952	116,589	81,637
620000	140100	60	Controller	Designated Tuition	Institutional Support	770	Capital Outlay Pool	25,000	0	(25,000)
620000	140100	60	Controller	Designated Tuition	Institutional Support	770	Capital Outlay Pool	10,000	10,000	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	202,248	202,248	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701400	Student Employees	30,903	30,903	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	105,745	105,745	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	7,240	7,240
620000	140100	60	Controller	Designated Tuition	Institutional Support	704300	FICA State Match State Match	87,912	0	(87,912)
620000	140100							601,517	487,725	(113,792)
620000	140100	60	Controller	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	726,695	726,695	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	317,999	317,999	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	28,560	28,560
620000	140100							1,038,325	843,861	(194,464)
620002	140100	60	Credit Card Overhead	Designated Tuition	Institutional Support	720	O and M Budget Pool	75,000	75,000	0
620002	140100							75,000	75,000	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	720	O and M Budget Pool	21,461	21,324	(137)
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	32,928	32,928	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701400	Student Employees	6,061	6,061	0

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630000	140100	60	Procurement	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	240	480	240
630000	140100	60	Procurement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	10,416	0	(10,416)
630000	140100							81,106	70,793	(10,313)
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	367,368	367,368	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701400	Student Employees	3,480	3,480	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	31,008	31,920	912
630000	140100	60	Procurement	Designated Tuition	Institutional Support	702200	Longevity Pay	0	10,120	10,120
630000	140100							401,856	412,888	11,032
630001	140100	70	Receiving	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	16,403	16,403	0
630001	140100							16,403	16,403	0
631000	140100	60	Property	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,608	1,608	0
631000	140100							1,608	1,608	0
632000	140100	60	University Store	Designated Tuition	Institutional Support	720	O and M Budget Pool	990	1,284	294
632000	140100	60	University Store	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	29,112	29,112	0
632000	140100	60	University Store	Designated Tuition	Institutional Support	702200	Longevity Pay	0	1,040	1,040
632000	140100	60	University Store	Designated Tuition	Institutional Support	704300	FICA State Match State Match	9,624	0	(9,624)
632000	140100							39,726	31,436	(8,290)
640000	140100	60	Information Resources	Designated Tuition	Institutional Support	720	O and M Budget Pool	31,853	31,853	0
640000	140100							31,853	31,853	0
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	155,472	157,176	1,704
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701400	Student Employees	6,258	6,258	0
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	68,706	43,363	(25,343)
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	702200	Longevity Pay	0	9,920	9,920
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	704300	FICA State Match State Match	0	0	39,162
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	704300	FICA State Match State Match	53,960	0	(53,960)
660000	140100							284,396	216,717	(28,517)
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	440,960	394,930	(46,030)
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	44,166	108,507	64,341
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	702200	Longevity Pay	0	8,480	8,480
660000	140100							485,126	511,917	26,791
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	720	O and M Budget Pool	0	16,336	16,336
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	770	Capital Outlay Pool	0	5,000	5,000
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	0	146,500	146,500
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	701400	Student Employees	0	3,500	3,500
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	702200	Longevity Pay	0	3,120	3,120
661000	140100							0	174,456	174,456
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	5,000	5,000
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	160,117	140,117	(20,000)
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	0	5,000	5,000
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	10,000	10,000

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670000	140100							160,117	160,117	0
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	(59,682)	0	59,682
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	(71,135)	0	71,135
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	130,817	0	(130,817)
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	(38)	0	38
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	(9,962)	0	9,962
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	(4,062)	0	4,062
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	(25,938)	0	25,938
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	40,000	0	(40,000)
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	(447)	0	447
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	(2,505)	0	2,505
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	2,952	0	(2,952)
670001	140100							0	0	0
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	2,000	2,000
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	334,762	324,762	(10,000)
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	2,000	2,000
670002	140100							334,762	330,762	(4,000)
670003	140100	70	Vehicle Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	56,131	56,131	0
670003	140100	70	Vehicle Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	4,000	4,000
670003	140100							56,131	60,131	4,000
670004	140100	70	Utilities	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	2,908,000	3,933,033	1,025,033
670004	140100							2,908,000	3,933,033	1,025,033
670005	140100	70	Sanitation	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	1,000	1,000
670005	140100	70	Sanitation	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	16,678	14,678	(2,000)
670005	140100	70	Sanitation	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	1,000	1,000
670005	140100							16,678	16,678	0
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	2,000	2,000
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	0	98,000	98,000
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	104,000	2,000	(102,000)
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	2,000	2,000
670006	140100							104,000	104,000	0
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	71	138,888	138,817
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	71,135	0	(71,135)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	59,682	0	(59,682)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	9,962	2,000	(7,962)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	38	0	(38)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	25,938	30,000	4,062
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	4,062	0	(4,062)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	701400	Student Employees	42,145	42,145	0
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	2,505	0	(2,505)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	447	0	(447)
671001	140100							215,985	213,033	(2,952)

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671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	10,000	10,000	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	122,217	122,217	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	45,000	46,918	1,918
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	62,544	62,544	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701400	Student Employees	38,143	38,143	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	331,860	331,860	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	702200	Longevity Pay Pay	3,120	6,400	3,280
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	133,056	0	(133,056)
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	600	0	(600)
671002	140100							746,540	618,082	(128,458)
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	47,880	47,880	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701400	Student Employees	406	406	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	1,445,832	1,445,832	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	702200	Longevity Pay Pay	61,200	61,200	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	5,000	5,000
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	195,424	190,424	(5,000)
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	83,754	83,754	0
671002	140100							1,834,496	1,834,496	0
680011	140100	70	Bldg Maintenance Tool Repairs	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	0	13,356	13,356
680011	140100	70	Bldg Maintenance Tool Repairs	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	15,356	2,000	(13,356)
680011	140100							15,356	15,356	0
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	701400	Student Employees	4,470	4,470	0
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	131,856	131,856	0
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	680	680
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	704300	FICA State Match State Match	45,478	10,087	(35,391)
690000	140100							181,804	147,093	(34,711)
690005	140100	60	UPD Woodlands	Designated Tuition	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	0	150,000	150,000
680011	140100							0	150,000	150,000
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	720	O and M Budget Pool	33,216	38,138	4,922
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	770	Capital Outlay Pool	15,872	5,000	(10,872)
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	60,589	60,590	1
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	701400	Student Employees	14,424	14,424	0
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	1,200	1,613	413
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	704300	FICA State Match State Match	14,400	0	(14,400)
700008	140100							149,701	129,765	(19,936)
711006	140100	70	Coliseum	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	928	928	0
711006	140100							928	928	0
711014	140100	60	Faculty Staff Wellness	Designated Tuition	Institutional Support	720	O and M Budget Pool	7,750	7,750	(2,375)
711014	140100							7,750	7,750	(2,375)
740000	140100	50	Counseling Services	Designated Tuition	Student Services	720	O and M Budget Pool	5,375	5,375	0

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740000	140100							5,375	5,375	0
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	710	Travel Budget Pool	35,000	5,000	(30,000)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	720	O and M Budget Pool	151,373	72,208	(79,165)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	770	Capital Outlay Pool	0	5,000	5,000
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	76,008	166,483	90,475
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	701400	Student Employees	9,840	3,000	(6,840)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	701501	Non Teaching Salaried Non Exen	40,075	40,075	0
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	702200	Longevity Pay Pay	0	1,720	1,720
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	704100	Insurance	0	35,666	35,666
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	704300	FICA State Match State Match	46,728	15,863	(30,865)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	790900	TRS	0	14,930	14,930
740001	140100							359,024	359,944	920
800000	140100	60	Office of University Advancement	Designated Tuition	Institutional Support	720	O and M Budget Pool	21,818	23,818	2,000
800000	140100	60	Office of University Advancement	Designated Tuition	Institutional Support	701400	Student Employees	6,000	6,000	0
800000	140100	60	Office of University Advancement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	2,000	0	(2,000)
800000	140100							29,818	29,818	0
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	710	Travel Budget Pool	15,000	1,000	(14,000)
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	720	O and M Budget Pool	93,696	100,156	6,460
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	117,216	134,880	17,664
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	1,920	1,920
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	704100	Insurance	0	17,227	17,227
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	30,288	147	(30,141)
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	790900	TRS	0	9,711	9,711
800001	140100							256,200	265,041	8,841
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	710	Travel Budget Pool	25,000	20,000	(5,000)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	720	O and M Budget Pool	153,320	148,021	(5,299)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	770	Capital Outlay Pool	35,000	20,000	(15,000)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	407,340	407,340	0
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	56,568	56,568	0
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	11,600	11,600
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	704100	Insurance	0	73,502	73,502
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	123,384	5,215	(118,169)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	790900	TRS	0	33,401	33,401
800002	140100							800,612	775,648	(24,964)
800003	140100	60	Donor Appreciation Luncheon	Designated Tuition	Institutional Support	720	O and M Budget Pool	9,850	10,000	150
800003	140100	60	Donor Appreciation Luncheon	Designated Tuition	Institutional Support	701400	Student Employees	150	0	(150)
800003	140100							10,000	10,000	0
800005	140100	60	Image Campaign	Designated Tuition	Institutional Support	701400	Student Employees	5,500	5,500	0
800005	140100							5,500	5,500	0
810000	140100	60	Alumni Relations	Designated Tuition	Institutional Support	720	O and M Budget Pool	4,254	0	(4,254)
810000	140100	60	Alumni Relations	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	43,272	43,272	0
810000	140100	60	Alumni Relations	Designated Tuition	Institutional Support	704300	FICA State Match State Match	6,576	0	(6,576)
810000	140100							54,102	43,272	(10,830)

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810001	140100	50	Homecoming Activities Pres	Designated Tuition	Student Services	720	O and M Budget Pool	12,000	12,000	0
810001	140100							12,000	12,000	0
840000	140100	30	Museum	Designated Tuition	Public Service	720	O and M Budget Pool	5,635	5,635	0
840000	140100							5,635	5,635	0
850000	140100	60	Communications	Designated Tuition	Institutional Support	720	O and M Budget Pool	2,105	3,761	1,656
850000	140100	60	Communications	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,016	0	(1,016)
850000	140100	60	Communications	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	33,240	123,240	90,000
850000	140100	60	Communications	Designated Tuition	Institutional Support	701400	Student Employees	4,300	4,300	0
850000	140100	60	Communications	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	960	960
850000	140100	60	Communications	Designated Tuition	Institutional Support	704300	FICA State Match State Match	12,672	0	(12,672)
850000	140100							53,333	132,261	78,928
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	710	Travel Budget Pool	20,000	1,000	(19,000)
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	720	O and M Budget Pool	97,062	136,205	39,143
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	770	Capital Outlay Pool	30,000	300	(29,700)
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	237,113	237,113	0
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	701400	Student Employees	37,048	37,048	0
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exen	27,912	27,912	0
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	4,480	4,480
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	704300	FICA State Match State Match	78,576	0	(78,576)
860000	140100							527,711	446,058	(81,653)
	140100							50,518,000	54,575,000	4,057,000
Computer Use Fee										
640000	150100	50	Information Resources	Computer Use Fee	Student Services	701001	Non Teaching Salaried Exempt	3,636,276	3,716,452	80,176
640000	150100	50	Information Resources	Computer Use Fee	Student Services	702200	Longevity Pay Pay	56,640	60,000	3,360
640000	150100	50	Information Resources	Computer Use Fee	Student Services	704100	Insurance	0	649,550	649,550
640000	150100	50	Information Resources	Computer Use Fee	Student Services	704300	FICA State Match State Match	241,069	288,899	47,830
640000	150100	50	Information Resources	Computer Use Fee	Student Services	790900	TRS	0	271,904	271,904
640000	150100							3,933,985	4,986,805	1,052,820
640002	150100	60	OITS Student Tech Shop	Computer Use Fee	Institutional Support	701400	Student Employees	46,500	80,000	33,500
640002	150100	60	OITS Student Tech Shop	Computer Use Fee	Institutional Support	704300	FICA State Match State Match	100	3,700	3,600
640002	150100							46,600	83,700	37,100
640003	150100	50	OITS Student Managed Apps	Computer Use Fee	Student Services	701400	Student Employees	0	30,000	30,000
640003	150100	50	OITS Student Managed Apps	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	1,500	1,500
640003	150100							0	31,500	31,500
640004	150100	50	OITS Student Network	Computer Use Fee	Student Services	701400	Student Employees	129,150	80,000	(49,150)
640004	150100	50	OITS Student Network	Computer Use Fee	Student Services	704300	FICA State Match State Match	950	3,700	2,750
640004	150100							130,100	83,700	(46,400)
640005	150100	50	OITS Student Enterprise	Computer Use Fee	Student Services	701400	Student Employees	20,000	1,000	(19,000)
640005	150100	50	OITS Student Enterprise	Computer Use Fee	Student Services	704300	FICA State Match State Match	100	50	(50)
640005	150100							20,100	1,050	(19,050)

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640006	150100	50	OITS Student Lab	Computer Use Fee	Student Services	720	O and M Budget Pool	200	10,000	9,800
640006	150100	50	OITS Student Lab	Computer Use Fee	Student Services	701400	Student Employees	269,900	250,000	(19,900)
640006	150100							270,100	260,000	(10,100)
640007	150100	60	OITS Student Servie Desk	Computer Use Fee	Institutional Support	720	O and M Budget Pool	100	3,700	3,600
640007	150100	60	OITS Student Servie Desk	Computer Use Fee	Institutional Support	701400	Student Employees	145,000	94,000	(51,000)
640007	150100							145,100	97,700	(47,400)
640008	150100	50	OITS Student Work Study	Computer Use Fee	Student Services	720	O and M Budget Pool	100	2,000	1,900
640008	150100	50	OITS Student Work Study	Computer Use Fee	Student Services	701400	Student Employees	30,000	28,000	(2,000)
640008	150100							30,100	30,000	(100)
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	701400	Student Employees	10,000	0	(10,000)
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	701501	Non Teaching Salaried Non Exen	83,880	37,824	(46,056)
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	702200	Longevity Pay Pay	0	120	120
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	704100	Insurance	0	6,526	6,526
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	2,903	2,903
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	790900	TRS	0	2,732	2,732
640009	150100							93,880	50,105	(43,775)
640010	150100	50	OITS Student Systems	Computer Use Fee	Student Services	701400	Student Employees	172,300	10,000	(162,300)
640010	150100	50	OITS Student Systems	Computer Use Fee	Student Services	704300	FICA State Match State Match	300	1,000	700
640010	150100							172,600	11,000	(161,600)
640011	150100	50	UCS Benefits Ft Longevity	Computer Use Fee	Student Services	704300	FICA State Match State Match	5,895	0	(5,895)
640011	150100							5,895	0	(5,895)
640013	150100	50	OITS Security	Computer Use Fee	Student Services	720	O and M Budget Pool	2,000	10,000	8,000
640013	150100							2,000	10,000	8,000
640014	150100	50	OITS Disaster Recovery	Computer Use Fee	Student Services	720	O and M Budget Pool	5,000	10,000	5,000
640014	150100							5,000	10,000	5,000
640015	150100	50	OITS ERP O and M	Computer Use Fee	Student Services	710	Travel Budget Pool	10,000	5,000	(5,000)
640015	150100	50	OITS ERP O and M	Computer Use Fee	Student Services	720	O and M Budget Pool	1,164,733	1,082,195	(82,538)
640015	150100	50	OITS ERP O and M	Computer Use Fee	Student Services	770	Capital Outlay Pool	15,000	0	(15,000)
640015	150100							1,189,733	1,087,195	(102,538)
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	701001	Non Teaching Salaried Exempt	107,496	221,640	114,144
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	702200	Longevity Pay Pay	0	500	500
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	704100	Insurance	0	38,208	38,208
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	704300	FICA State Match State Match	37,370	16,994	(20,376)
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	790900	TRS	0	15,994	15,994
640016	150100							144,866	293,336	148,470
640020	150100	50	OITS O and M	Computer Use Fee	Student Services	720	O and M Budget Pool	363,950	300,459	(63,491)
640020	150100	50	OITS O and M	Computer Use Fee	Student Services	770	Capital Outlay Pool	200,000	100,000	(100,000)
640020	150100	50	OITS O and M	Computer Use Fee	Student Services	704300	FICA State Match State Match	353,171	0	(353,171)
640020	150100							917,121	400,459	(516,662)
640021	150100	50	OITS Travel	Computer Use Fee	Student Services	710	Travel Budget Pool	60,000	80,000	20,000

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640021	150100							60,000	80,000	20,000
640023	150100	50	OITS Maintenance	Computer Use Fee	Student Services	720	O and M Budget Pool	293,685	400,000	106,315
640023	150100	50	OITS Maintenance	Computer Use Fee	Student Services	770	Capital Outlay Pool	100,000	100,000	0
640023	150100							393,685	500,000	106,315
640024	150100	50	OITS Lab O and M	Computer Use Fee	Student Services	720	O and M Budget Pool	80,000	100,000	20,000
640024	150100							80,000	100,000	20,000
640026	150100	50	OITS Circuits	Computer Use Fee	Student Services	720	O and M Budget Pool	166,000	60,000	(106,000)
640026	150100	50	OITS Circuits	Computer Use Fee	Student Services	750	Utilities Budget Budget Pool	0	171,000	171,000
640026	150100	50	OITS Circuits	Computer Use Fee	Student Services	770	Capital Outlay Pool	65,000	0	(65,000)
640026	150100							231,000	231,000	0
640027	150100	50	UCS Delta Benefits	Computer Use Fee	Student Services	701001	Non Teaching Salaried Exempt	132,288	0	(132,288)
640027	150100	50	UCS Delta Benefits	Computer Use Fee	Student Services	704300	FICA State Match State Match	28,617	0	(28,617)
640027	150100							160,905	0	(160,905)
640028	150100	50	UCS Delta Emp Longevity Benef	Computer Use Fee	Student Services	720	O and M Budget Pool	190	0	(190)
640028	150100	50	UCS Delta Emp Longevity Benef	Computer Use Fee	Student Services	702200	Longevity Pay Pay	4,320	0	(4,320)
640028	150100	50	UCS Delta Emp Longevity Benef	Computer Use Fee	Student Services	704300	FICA State Match State Match	720	0	(720)
640028	150100							5,230	0	(5,230)
640050	150100	50	OITS Student Data Center Ops	Computer Use Fee	Student Services	701400	Student Employees	0	100,000	100,000
640050	150100	50	OITS Student Data Center Ops	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	7,000	7,000
640050	150100							0	107,000	107,000
640051	150100	50	OITS Student Licensing	Computer Use Fee	Student Services	701400	Student Employees	0	15,000	15,000
640051	150100	50	OITS Student Licensing	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	750	750
640051	150100							0	15,750	15,750
640052	150100	50	OITS Student Inventory	Computer Use Fee	Student Services	701400	Student Employees	0	30,000	30,000
640052	150100	50	OITS Student Inventory	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	1,500	1,500
640052	150100							0	31,500	31,500
640053	150100	50	OITS Student Purchasing	Computer Use Fee	Student Services	701400	Student Employees	0	15,000	15,000
640053	150100	50	OITS Student Purchasing	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	750	750
640053	150100							0	15,750	15,750
640054	150100	50	OITS Student Project Management	Computer Use Fee	Student Services	701400	Student Employees	0	15,000	15,000
640054	150100	50	OITS Student Project Management	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	750	750
640054	150100							0	15,750	15,750
640055	150100	50	OITS Student Web Services	Computer Use Fee	Student Services	701400	Student Employees	0	32,000	32,000
640055	150100	50	OITS Student Web Services	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	1,700	1,700
640055	150100							0	33,700	33,700
	150100							8,038,000	8,567,000	529,000
Distance Learning										
400000	150200	10	Off of the Prov and VP for Acad Aff	Distance Learning	Instruction	720	O and M Budget Pool	375	845	470

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400000	150200							375	845	470
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	710	Travel Budget Pool	40,000	40,000	0
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	720	O and M Budget Pool	961,296	1,169,729	208,433
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	770	Capital Outlay Pool	150,000	571,647	421,647
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	701001	Non Teaching Salaried Exempt	462,012	757,124	295,112
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	701400	Student Employees	29,000	29,000	0
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	701501	Non Teaching Salaried Non Exen	13,092	31,500	18,408
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	702200	Longevity Pay Pay	7,920	15,000	7,080
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	702200	Longevity Pay Pay	45,120	0	(45,120)
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	704100	Insurance	0	140,000	140,000
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	704300	FICA State Match State Match	1,440	0	(1,440)
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	704300	FICA State Match State Match	165,120	70,000	(95,120)
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	790900	TRS	0	70,000	70,000
450000	150200							1,875,000	2,894,000	1,019,000
	150200							1,875,375	2,894,845	1,019,470
DLF Arts and Science										
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	720	O and M Budget Pool	199,161	628,830	429,669
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	701001	Non Teaching Salaried Exempt	46,517	11,765	(34,752)
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	702200	Longevity Pay Pay	72	480	408
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	704100	Insurance	0	2,106	2,106
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	704300	FICA State Match State Match	13,000	937	(12,063)
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	790900	TRS	0	882	882
200000	150210							258,750	645,000	386,250
	150210							258,750	645,000	386,250
DLF Business Administration										
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	720	O and M Budget Pool	32,250	102,052	69,802
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	700801	O and M Budget Pool	0	180,000	180,000
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	704100	O and M Budget Pool	0	0	0
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	704300	O and M Budget Pool	0	36,948	36,948
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	790900	O and M Budget Pool	0	0	0
230000	150220							32,250	319,000	286,750
	150220							32,250	319,000	286,750
DLF Criminal Justice										
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	720	O&M	93,357	50,000	(43,357)
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	720	O and M Budget Pool	0	80,937	80,937
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	700802	Graduate Assistant Teaching	0	83,000	83,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701000	Prof/Administrative Employee	0	17,336	17,336
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701001	Non Teaching Salaried Exempt	0	8,919	8,919
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701400	Student Employees	0	45,000	45,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701402	Graduate Assistant Not Teach	0	50,000	50,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	702200	Longevity Pay	0	13,040	13,040
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	704100	Insurance	0	6,000	6,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	704300	FICA State Match State Match	15,768	15,768	0
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	708600	ORP State Match	0	6,000	6,000

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240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	790900	Teacher Retirement Reimburse	0	3,000	3,000
240000	150230							109,125	379,000	269,875
	150230							109,125	379,000	269,875
DLF Humanities and Social Science										
280000	150240	10	CHSS Office of the Dean	DLF Humanities and Social Scie	Instruction	720	O and M Budget Pool	410,799	634,424	223,625
280000	150240	10	CHSS Office of the Dean	DLF Humanities and Social Scie	Instruction	704300	FICA State Match State Match	15,576	15,576	0
280000	150240							426,375	650,000	223,625
	150240							426,375	650,000	223,625
DLF Education										
260000	150250	10	Office of the Dean CE	DLF Education	Instruction	710	Travel Budget Pool	200,000	200,000	0
260000	150250	10	Office of the Dean CE	DLF Education	Instruction	720	O and M Budget Pool	646,949	495,477	(151,472)
260000	150250							846,949	695,477	(151,472)
	150250							846,949	695,477	(151,472)
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	720	O and M Budget Pool	25,832	0	(25,832)
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	701001	Non Teaching Salaried Exempt	153,480	153,480	0
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	702200	Longevity Pay Pay	2,160	2,160	0
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	704100	Insurance	0	26,770	26,770
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	704300	FICA State Match State Match	19,704	11,906	(7,798)
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	790900	TRS	0	11,207	11,207
260020	150250							201,176	205,523	4,347
	150250							1,048,125	901,000	(147,125)
Advisement Fee										
200000	150300	40	COS Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	27,075	30,825	3,750
200000	150300							27,075	30,825	3,750
220000	150300	10	COFAMC Office of the Dean	Advisement Fee	Instruction	720	Non Teaching Salaried Exempt	0	0	0
220000	150300							0	0	0
230000	150300	40	COBA Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	27,325	35,375	8,050
230000	150300							27,325	35,375	8,050
240000	150300	40	COCJ Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	30,600	12,325	(18,275)
240000	150300	40	COCJ Office of the Dean	Advisement Fee	Academic Support	701402	Graduate Assistant Not Teach	0	28,800	28,800
240000	150300							30,600	41,125	10,525
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	710	Travel Budget Pool	15,000	15,000	0
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	720	O and M Budget Pool	22	0	(22)
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	720	O and M Budget Pool	125,031	124,103	(928)
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	701400	Student Employees	15,978	15,978	0
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	704300	FICA State Match State Match	2,544	2,544	0
260000	150300							183,575	182,625	(950)
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	720	O and M Budget Pool	87	0	(87)

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264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	32,496	32,496	0
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	702200	Longevity Pay Pay	600	600	0
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	704100	Insurance	0	5,693	5,693
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	704300	FICA State Match State Match	6,264	2,532	(3,732)
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	790900	TRS	0	2,382	2,382
264000	150300							39,447	43,703	4,256
280000	150300	40	CHSS Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	32,425	36,325	3,900
280000	150300							32,425	36,325	3,900
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	720	O and M Budget Pool	15,467	12,691	(2,776)
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	46,404	46,404	0
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	701400	Student Employees	11,557	11,557	0
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	702200	Longevity Pay Pay	0	2,640	2,640
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	704100	Insurance	0	7,981	7,981
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	704300	FICA State Match State Match	12,096	3,550	(8,546)
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	790900	TRS	0	3,341	3,341
412000	150300							85,524	88,164	2,640
413000	150300	40	Honors Program	Advisement Fee	Academic Support	720	O and M Budget Pool	5,196	2,241	(2,955)
413000	150300	40	Honors Program	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	48,384	48,384	0
413000	150300	40	Honors Program	Advisement Fee	Academic Support	702200	Longevity Pay Pay	0	1,680	1,680
413000	150300	40	Honors Program	Advisement Fee	Academic Support	704100	Insurance	0	8,322	8,322
413000	150300	40	Honors Program	Advisement Fee	Academic Support	704300	FICA State Match State Match	12,552	3,701	(8,851)
413000	150300	40	Honors Program	Advisement Fee	Academic Support	790900	TRS	0	3,484	3,484
413000	150300							66,132	67,812	1,680
416000	150300	40	SAM Center	Advisement Fee	Academic Support	710	Travel Budget Pool	10,000	10,000	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	720	O and M Budget Pool	52,745	0	(52,745)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	720	O and M Budget Pool	147	28,372	28,225
416000	150300	40	SAM Center	Advisement Fee	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	689,352	658,584	(30,768)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	701400	Student Employees	181,709	181,709	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	701501	Non Teaching Salaried Non Exen	142,896	142,896	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	702200	Longevity Pay Pay	22,560	22,560	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	702200	Longevity Pay Pay	240	0	(240)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	704100	Insurance	0	140,616	140,616
416000	150300	40	SAM Center	Advisement Fee	Academic Support	704300	FICA State Match State Match	4,528	4,528	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	704300	FICA State Match State Match	242,592	63,039	(179,553)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	790900	TRS	0	59,331	59,331
416000	150300							1,371,769	1,336,635	(35,134)
416002	150300	50	Advisement Fee Contingency	Advisement Fee	Academic Support	720	Non Teaching Salaried Exempt	0	256,297	256,297
416002	150300							0	256,297	256,297
417000	150300	40	Testing Center	Advisement Fee	Academic Support	701501	Non Teaching Salaried Non Exen	35,664	35,664	0
417000	150300	40	Testing Center	Advisement Fee	Academic Support	702200	Longevity Pay	0	1,480	1,480
417000	150300	40	Testing Center	Advisement Fee	Academic Support	704100	Insurance	0	6,389	6,389
417000	150300	40	Testing Center	Advisement Fee	Academic Support	704300	FICA State Match State Match	10,464	2,842	(7,622)
417000	150300	40	Testing Center	Advisement Fee	Academic Support	790900	TRS	0	2,674	2,674
417000	150300							46,128	49,049	2,921

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611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	701001	Non Teaching Salaried Exempt	0	30,768	30,768
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	704100	Insurance	0	8,436	8,436
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	704300	FICA State Match State Match	0	645	645
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	790900	TRS	0	2,215	2,215
611000	150300							0	42,065	42,065
	150300							1,910,000	2,210,000	300,000
Summer Camp										
500000	150500	30	Summer Camp	Summer Camp Administration	Public Service	720	O and M Budget Pool	0	2,269	2,269
500000	150500	30	Summer Camp	Summer Camp Administration	Public Service	701001	Non Teaching Salaried Exempt	16,974	16,974	0
500000	150500	30	Summer Camp	Summer Camp Administration	Public Service	702200	Longevity Pay Pay	240	240	0
500000	150500	30	Summer Camp	Summer Camp Administration	Public Service	704100	Insurance	0	2,961	2,961
500000	150500	30	Summer Camp	Summer Camp Administration	Public Service	704300	FICA State Match State Match	2,786	1,317	(1,469)
500000	150500	30	Summer Camp	Summer Camp Administration	Public Service	790900	TRS	0	1,239	1,239
500000	150500							20,000	25,000	5,000
	150500							20,000	25,000	5,000
Application Fee Undergrad										
400011	150600	40	VPAA International Programs	Application Fee Undergrad	Academic Support	720	O and M Budget Pool	45,028	45,028	0
400011	150600							45,028	45,028	0
400013	150600	50	Univ Scholars	Application Fee Undergrad	Student Services	720	O and M Budget Pool	500	500	0
400013	150600							500	500	0
500000	150600	60	Office of Enrollment Management	Application Fee Undergrad	Institutional Support	720	O and M Budget Pool	44,631	44,631	0
500000	150600							44,631	44,631	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	710	Travel Budget Pool	10,000	10,000	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	720	O and M Budget Pool	1,241	1,241	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	720	O and M Budget Pool	60,414	140,277	79,863
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	770	Capital Outlay Pool	40,000	40,000	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	701001	Non Teaching Salaried Exempt	75,228	34,668	(40,560)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	701501	Non Teaching Salaried Non Exen	42,768	19,508	(23,260)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	702200	Longevity Pay Pay	3,600	3,600	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	704100	Insurance	0	9,937	9,937
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	704300	FICA State Match State Match	120	4,420	4,300
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	704300	FICA State Match State Match	34,440	0	(34,440)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	790900	TRS	0	4,160	4,160
550000	150600							267,811	267,811	0
550001	150600	80	Transfer Scholarships	Application Fee Undergrad	Scholarship and Fellowships	720	O and M Budget Pool	22,030	22,030	0
550001	150600							22,030	22,030	0
	150600							380,000	380,000	0
Installment Payment Fee										
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	720	O and M Budget Pool	44,913	66,794	21,881
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	720	O and M Budget Pool	3,972	0	(3,972)

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620000	150700	60	Controller	Installment Payment Fee	Institutional Support	701001	Non Teaching Salaried Exempt	36,843	36,843	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	701400	Student Employees	21,000	21,000	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	701501	Non Teaching Salaried Non Exen	118,224	118,224	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	702200	Longevity Pay Pay	7,440	7,440	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	704100	Insurance	0	26,672	26,672
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	704300	FICA State Match State Match	1,584	11,863	10,279
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	704300	FICA State Match State Match	66,024	0	(66,024)
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	790900	TRS	0	11,164	11,164
620000	150700							300,000	300,000	0
	150700							300,000	300,000	0
Records Fee										
530000	150800	40	Registrar	Records Fee	Academic Support	710	Travel Budget Pool	5,000	5,000	0
530000	150800	40	Registrar	Records Fee	Academic Support	720	O and M Budget Pool	34,723	52,988	18,265
530000	150800	40	Registrar	Records Fee	Academic Support	770	Capital Outlay Pool	10,000	10,000	0
530000	150800	40	Registrar	Records Fee	Academic Support	701001	Non Teaching Salaried Exempt	149,088	190,128	41,040
530000	150800	40	Registrar	Records Fee	Academic Support	701400	Student Employees	130	130	0
530000	150800	40	Registrar	Records Fee	Academic Support	701501	Non Teaching Salaried Non Exen	150,195	153,410	3,215
530000	150800	40	Registrar	Records Fee	Academic Support	702200	Longevity Pay Pay	5,280	6,240	960
530000	150800	40	Registrar	Records Fee	Academic Support	704100	Insurance	0	60,162	60,162
530000	150800	40	Registrar	Records Fee	Academic Support	704300	FICA State Match State Match	103,584	26,758	(76,826)
530000	150800	40	Registrar	Records Fee	Academic Support	790900	TRS	0	25,184	25,184
530000	150800							458,000	530,000	72,000
	150800							458,000	530,000	72,000
TRIES Lab										
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	720	O and M Budget Pool	3,749	0	(3,749)
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	701001	Non Teaching Salaried Exempt	13,806	0	(13,806)
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	704300	FICA State Match State Match	2,136	0	(2,136)
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	790900	TRS	0	19,691	19,691
434001	150900							19,691	19,691	0
434002	150900	30	TRIES Gis Lab	TRIES Lab	Public Service	720	O and M Budget Pool	9	309	300
434002	150900	30	TRIES Gis Lab	TRIES Lab	Public Service	702200	Longevity Pay Pay	300	0	(300)
434002	150900							309	309	0
	150900							20,000	20,000	0
Admin Allow Fin Aid										
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	720	O and M Budget Pool	11,032	8,498	(2,534)
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	701001	Non Teaching Salaried Exempt	30,672	30,672	0
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	704100	Insurance	0	5,276	5,276
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	704300	FICA State Match State Match	7,296	2,346	(4,950)
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	790900	TRS	0	2,208	2,208
510000	151000							49,000	49,000	0
	151000							49,000	49,000	0

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Basic Police Officer Academy										
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	710	Travel Budget	0	1,000	1,000
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	720	O and M Budget Pool	10,000	16,170	6,170
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	770	Capital Outlay Pool	0	2,000	2,000
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	701001	Non Teaching Salaried Exempt	0	600	600
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	701400	Student Employees	0	5,000	5,000
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	704100	Insurance	0	30	30
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	704300	FICA State Match State Match	0	100	100
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy	Public Service	708600	ORP State Match	0	100	100
240000	151100							10,000	25,000	15,000
	151100							10,000	25,000	15,000
Postage										
614000	151200	60	Mail Services	Postage	Institutional Support	720	O and M Budget Pool	425,000	425,000	0
614000	151200							425,000	425,000	0
	151200							425,000	425,000	0
TDCJ Unit Fee										
400000	151300	40	Off of the Prov and VP for Acad Aff	TDCJ Unit Fee	Academic Support	720	O and M Budget Pool	2,800	2,800	0
400000	151300							2,800	2,800	0
	151300							2,800	2,800	0
PGA/PGM Fee										
235000	151400	40	Office of PGA PGM Program	PGAPGM Fee	Academic Support	710	Travel Budget Pool	20,000	10,000	(10,000)
235000	151400	40	Office of PGA PGM Program	PGAPGM Fee	Academic Support	720	O and M Budget Pool	113,000	140,000	27,000
235000	151400							133,000	150,000	17,000
	151400							133,000	150,000	17,000
Library Fee										
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	710	Travel Budget Pool	20,000	20,000	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	720	O and M Budget Pool	507,141	435,755	(71,386)
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	720	O and M Budget Pool	264	0	(264)
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	770	Capital Outlay Pool	30,000	30,000	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	701400	Student Employees	124,943	124,943	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	701501	Non Teaching Salaried Non Exen	49,488	49,872	384
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	702200	Longevity Pay Pay	480	480	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	704100	Insurance	0	8,661	8,661
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	704300	FICA State Match State Match	13,752	19,852	6,100
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	704300	FICA State Match State Match	120	0	(120)
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	790900	TRS	0	3,625	3,625
470000	151800							746,188	693,188	(53,000)
470002	151800	40	Library Books	Library Fee	Academic Support	770	Capital Outlay Pool	133,200	133,200	0
470002	151800							133,200	133,200	0
470004	151800	40	Library Serials	Library Fee	Academic Support	720	O and M Budget Pool	512,000	512,000	0

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470004	151800							512,000	512,000	0
470006	151800	40	Library Standing Orders	Library Fee	Academic Support	720	O and M Budget Pool	200,000	200,000	0
470006	151800							200,000	200,000	0
470007	151800	40	Library Bibliographic Service	Library Fee	Academic Support	720	O and M Budget Pool	75,000	0	(75,000)
470007	151800							75,000	0	(75,000)
470008	151800	40	Library Fee Capital Expense	Library Fee	Academic Support	770	Capital Outlay Pool	566,612	716,612	150,000
470008	151800							566,612	716,612	150,000
	151800							2,233,000	2,255,000	22,000
Recreation Fee										
600000	151900	50	Office of Finance and Operations	Recreation Fee	Student Services	720	O and M Budget Pool	167,500	109,000	(58,500)
600000	151900							167,500	109,000	(58,500)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	710	Travel Budget Pool	10,000	15,000	5,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	0	(5,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	710	Travel Budget Pool	(5,000)	0	5,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	720	O and M Budget Pool	70,000	0	(70,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	720	O and M Budget Pool	(53,997)	0	53,997
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	720	O and M Budget Pool	332,723	910,417	577,694
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	770	Capital Outlay Pool	(5,000)	0	5,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	770	Capital Outlay Pool	50,000	0	(50,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	190,254	194,281	4,027
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	(55,907)	0	55,907
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701400	Student Employees	(33,000)	0	33,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701400	Student Employees	33,000	0	(33,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701400	Student Employees	41,000	41,000	0
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exen	65,256	65,256	0
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	702200	Longevity Pay Pay	0	6,780	6,780
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	703300	Employee Retirement	0	2,100	2,100
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704100	Insurance	0	45,807	45,807
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	16,000	0	(16,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	69,432	0	(69,432)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	(16,000)	20,373	36,373
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	790900	TRS	0	19,175	19,175
711000	151900							713,761	1,320,189	606,428
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	3,000	(2,000)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	720	O and M Budget Pool	35,848	16,275	(19,573)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	770	Capital Outlay Pool	10,000	0	(10,000)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	44,304	79,304	35,000
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	701400	Student Employees	65,000	86,004	21,004
711001	151900	50	Recreation Longevity	Recreation Fee	Student Services	702200	Longevity Pay Pay	0	960	960
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	704100	Insurance	0	13,805	13,805
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	704300	FICA State Match State Match	18,240	6,140	(12,100)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	790900	TRS	0	5,780	5,780
711001	151900							178,392	211,268	32,876

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711002	151900	50	Recreation Longevity	Recreation Fee	Student Services	702200	Longevity Pay Pay	12,360	0	(12,360)
711002	151900	50	Recreation Longevity	Recreation Fee	Student Services	704300	FICA State Match State Match	2,140	0	(2,140)
711002	151900							14,500	0	(14,500)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	710	Travel Budget Pool	10,000	5,000	(5,000)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	720	O and M Budget Pool	90,936	88,188	(2,748)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	43,176	43,176	0
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	701400	Student Employees	285,000	270,885	(14,115)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exen	0	40,000	40,000
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	702200	Longevity Pay Pay	0	480	480
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	704100	Insurance	0	14,389	14,389
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	704300	FICA State Match State Match	24,648	6,400	(18,248)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	790900	TRS	0	6,023	6,023
711003	151900							453,760	474,541	20,781
711004	151900	50	Club Sports	Recreation Fee	Student Services	710	Travel Budget Pool	0	2,500	2,500
711004	151900	50	Club Sports	Recreation Fee	Student Services	720	O and M Budget Pool	27,560	52,408	24,848
711004	151900	50	Club Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	44,904	0	(44,904)
711004	151900	50	Club Sports	Recreation Fee	Student Services	701400	Student Employees	10,000	10,300	300
711004	151900	50	Club Sports	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exen	0	1,200	1,200
711004	151900	50	Club Sports	Recreation Fee	Student Services	704100	Insurance	0	0	0
711004	151900	50	Club Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	16,000	92	(15,908)
711004	151900	50	Club Sports	Recreation Fee	Student Services	790900	TRS	0	0	0
711004	151900							98,464	66,500	(31,964)
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	7,000	2,000
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	720	O and M Budget Pool	4,914	16,966	12,052
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	57,867	49,500	(8,367)
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	701400	Student Employees	33,400	42,004	8,604
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exen	15,768	15,768	0
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	702200	Longevity Pay	0	360	360
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	704100	Insurance	0	11,288	11,288
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	704300	FICA State Match State Match	28,608	5,021	(23,587)
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	790900	TRS	0	4,725	4,725
711005	151900							145,557	152,632	7,075
711006	151900	50	Coliseum	Recreation Fee	Student Services	710	Travel Budget Pool	0	4,000	4,000
711006	151900	50	Coliseum	Recreation Fee	Student Services	720	O and M Budget Pool	26,880	26,270	(610)
711006	151900	50	Coliseum	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	89,880	89,880	0
711006	151900	50	Coliseum	Recreation Fee	Student Services	701400	Student Employees	25,000	35,003	10,003
711006	151900	50	Coliseum	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exen	21,552	0	(21,552)
711006	151900	50	Coliseum	Recreation Fee	Student Services	702200	Longevity Pay	0	2,880	2,880
711006	151900	50	Coliseum	Recreation Fee	Student Services	704100	Insurance	0	15,955	15,955
711006	151900	50	Coliseum	Recreation Fee	Student Services	704300	FICA State Match State Match	30,312	7,096	(23,216)
711006	151900	50	Coliseum	Recreation Fee	Student Services	790900	TRS	0	6,679	6,679
711006	151900							193,624	187,763	(5,861)
711007	151900	50	Recreation Field Maintenance	Recreation Fee	Student Services	720	O and M Budget Pool	9,000	10,000	1,000
711007	151900							9,000	10,000	1,000
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	3,000	(2,000)

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711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	720	O and M Budget Pool	101,488	108,889	7,401
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	770	Capital Outlay Pool	15,000	0	(15,000)
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	40,908	40,908	0
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	701400	Student Employees	90,000	105,003	15,003
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	704100	Insurance	0	7,036	7,036
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	13,104	3,129	(9,975)
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	790900	TRS	0	2,946	2,946
711008	151900							265,500	270,911	5,411
711009	151900	50	Recreation Student Officials	Recreation Fee	Student Services	720	O and M Budget Pool	1,000	1,000	0
711009	151900							1,000	1,000	0
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	710	Travel Budget Pool	0	2,000	2,000
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	720	O and M Budget Pool	40,128	33,417	(6,711)
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	701400	Student Employees	135,000	138,337	3,337
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	704300	FICA State Match State Match	1,872	10,583	8,711
711012	151900							177,000	184,337	7,337
711013	151900	50	Pritchett Field	Recreation Fee	Student Services	720	O and M Budget Pool	20,000	15,000	(5,000)
711013	151900	50	Pritchett Field	Recreation Fee	Student Services	701400	Student Employees	5,000	3,500	(1,500)
711013	151900							25,000	18,500	(6,500)
711015	151900	50	Rec Sports Prin and Int	Recreation Fee	Student Services	720	O and M Budget Pool	477,434	677,434	200,000
711015	151900							477,434	677,434	200,000
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	3,000	(2,000)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	720	O and M Budget Pool	53,997	79,647	25,650
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	770	Capital Outlay Pool	5,000	0	(5,000)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	55,907	44,904	(11,003)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	701400	Student Employees	33,000	47,503	14,503
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	702200	Longevity Pay	0	1,440	1,440
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	704100	Insurance	0	7,971	7,971
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	704300	FICA State Match State Match	16,000	3,545	(12,455)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	790900	TRS	0	3,337	3,337
711017	151900							168,904	191,347	22,443
711018	151900	50	Utilities	Recreation Fee	Student Services	750	Utilities Budget Budget Pool Bud	350,000	400,000	50,000
711018	151900							350,000	400,000	50,000
712000	151900	50	University Camp	Recreation Fee	Student Services	710	Travel Budget Pool	0	2,000	2,000
712000	151900	50	University Camp	Recreation Fee	Student Services	720	O and M Budget Pool	68,832	110,135	41,303
712000	151900	50	University Camp	Recreation Fee	Student Services	770	Capital Outlay Pool	15,000	0	(15,000)
712000	151900	50	University Camp	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	30,300	30,300	0
712000	151900	50	University Camp	Recreation Fee	Student Services	701400	Student Employees	47,000	62,000	15,000
712000	151900	50	University Camp	Recreation Fee	Student Services	702200	Longevity Pay	0	480	480
712000	151900	50	University Camp	Recreation Fee	Student Services	704100	Insurance	0	5,294	5,294
712000	151900	50	University Camp	Recreation Fee	Student Services	704300	FICA State Match State Match	10,872	2,355	(8,517)
712000	151900	50	University Camp	Recreation Fee	Student Services	790900	TRS	0	2,214	2,214
712000	151900							172,004	214,778	42,774
	151900							3,611,400	4,490,200	878,800

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University Center Fee										
400000	152000	40	Off of the Prov and VP for Acad Aff	University Center Fee	Academic Support	720	O and M Budget Pool	82,880	57,583	(25,297)
400000	152000							82,880	57,583	(25,297)
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	720	O and M Budget Pool	328	14,648	14,320
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	701001	Non Teaching Salaried Exempt	107,136	107,136	0
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	702200	Longevity Pay Pay	2,640	2,640	0
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	704100	Insurance	0	18,881	18,881
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	704300	FICA State Match State Match	432	760	328
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	704300	FICA State Match State Match	27,534	8,398	(19,136)
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	790900	TRS	0	7,904	7,904
410000	152000							138,070	160,367	22,297
410002	152000	80	TUC Scholarships	University Center Fee	Scholarship and Fellowships	720	O and M Budget Pool	15,000	15,000	0
410002	152000							15,000	15,000	0
470000	152000	40	Newton Gresham Library	University Center Fee	Academic Support	720	O and M Budget Pool	300	300	0
470000	152000							300	300	0
600000	152000	40	Office of Finance and Operations	University Center Fee	Academic Support	720	O and M Budget Pool	783,750	783,750	0
600000	152000							783,750	783,750	0
	152000							1,020,000	1,017,000	(3,000)
University Store										
632000	152300	60	University Store	University Store	Institutional Support	720	O and M Budget Pool	660,000	700,000	40,000
632000	152300							660,000	700,000	40,000
	152300							660,000	700,000	40,000
Forensic PhD Appl Fee										
280000	152400	40	CHSS Office of the Dean	Forensic PhD Appl Fee	Academic Support	720	O and M Budget Pool	500	500	0
280000	152400							500	500	0
	152400							500	500	0
International Education Fee										
400000	152600	80	Off of the Prov and VP for Acad Aff	International Education Fee	Scholarship and Fellowships	720	O and M Budget Pool	44,000	88,000	44,000
400000	152600							44,000	88,000	44,000
								44,000	88,000	44,000
Returned Checks										
620000	152700	60	Controller	Returned Checks	Institutional Support	720	O and M Budget Pool	4,000	7,000	3,000
620000	152700							4,000	7,000	3,000
	152700							4,000	7,000	3,000
TX Center for Law Enforcement										

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240000	152800	30	COCJ Office of the Dean	TX Center for Law Enforcement Public Service		710	Travel Budget	0	500	500
240000	152800	30	COCJ Office of the Dean	TX Center for Law Enforcement Public Service		720	O and M Budget Pool	10,000	2,000	(8,000)
240000	152800							10,000	2,500	(7,500)
	152800							10,000	2,500	(7,500)
Deficiency Plan Fee										
260000	152900	50	Office of the Dean CE	Deficiency Plan Fee	Student Services	720	O and M Budget Pool	1,000	1,000	0
260000	152900							1,000	1,000	0
	152900							1,000	1,000	0
Executive MBA Program										
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	710	Travel Budget Pool	25,000	1,000	(24,000)
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	720	O and M Budget Pool	94,000	200,000	106,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	700801	Teaching	0	63,000	63,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	701001	Non Teaching Salaried Exempt	49,800	49,800	0
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	701400	Student Employees	63,000	0	(63,000)
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	701501	Non Teaching Salaried Non Exen	0	28,000	28,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	702200	Longevity Pay Pay	1,200	2,160	960
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	703300	Employee Retirement Other	0	2,667	2,667
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	704100	Insurance	0	11,873	11,873
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	704300	FICA State Match State Match	25,000	20,000	(5,000)
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	708600	ORP State Match	0	4,000	4,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	790900	TRS	0	1,500	1,500
236000	153000							258,000	384,000	126,000
	153000							258,000	384,000	126,000
Maintenance Services										
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	710	Travel Budget Pool	10,000	10,000	0
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	720	O and M Budget Pool	67,588	163,621	96,033
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Bud	0	5,000	5,000
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	770	Capital Outlay Pool	25,000	25,000	0
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	109,404	38,400	(71,004)
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	701400	Student Employees	72,320	55,000	(17,320)
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exen	29,160	29,600	440
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	1,200	1,200
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	704101	Insurance	0	11,902	11,902
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	704300	FICA State Match State Match	36,528	5,295	(31,233)
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	790900	TRS	0	4,982	4,982
670001	153100							350,000	350,000	0
	153100							350,000	350,000	0
Overhead Allowance										
430000	153300	40	Research	Overhead Allowance	Academic Support	720	O and M Budget Pool	8,250	1,934	(6,316)
430000	153300	40	Research	Overhead Allowance	Academic Support	701001	Non Teaching Salaried Exempt	104,850	104,850	0
430000	153300	40	Research	Overhead Allowance	Academic Support	702200	Longevity Pay Pay	1,440	1,440	0
430000	153300	40	Research	Overhead Allowance	Academic Support	704100	Insurance	0	18,282	18,282

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430000	153300	40	Research	Overhead Allowance	Academic Support	704300	FICA State Match State Match	27,750	8,131	(19,619)
430000	153300	40	Research	Overhead Allowance	Academic Support	790900	TRS	0	7,653	7,653
430000	153300							142,290	142,290	0
441000	153300	40	Post Award	Overhead Allowance	Academic Support	720	O and M Budget Pool	43,176	0	(43,176)
441000	153300	40	Post Award	Overhead Allowance	Academic Support	701001	Non Teaching Salaried Exempt	86,274	123,354	37,080
441000	153300	40	Post Award	Overhead Allowance	Academic Support	702200	Longevity Pay Pay	1,260	1,260	0
441000	153300	40	Post Award	Overhead Allowance	Academic Support	704100	Insurance	0	14,591	14,591
441000	153300	40	Post Award	Overhead Allowance	Academic Support	704300	FICA State Match State Match	27,000	9,533	(17,467)
441000	153300	40	Post Award	Overhead Allowance	Academic Support	790900	TRS	0	8,972	8,972
441000	153300							157,710	157,710	0
	153300							300,000	300,000	0
SBDC Training										
237000	153400	40	Small Business	SBDC Training	Academic Support	720	O and M Budget Pool	0.00	6,400	6,400
237000	153400	40	Small Business	SBDC Training	Academic Support	701400	Student Employees	0.00	100	100
237000	153400	40	Small Business	SBDC Training	Academic Support	701500	Non-exempt employees	0.00	300	300
237000	153400	40	Small Business	SBDC Training	Academic Support	704100	Insurance	0.00	100	100
237000	153400	40	Small Business	SBDC Training	Academic Support	704300	FICA State Match State Match	0.00	100	100
237000	153400							0	7,000	7,000
	153400							0	7,000	7,000
International Study Fee										
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	720	O and M Budget Pool	0	3,946	3,946
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	701001	Non Teaching Salaried Exempt	28,818	28,818	0
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	704100	Insurance	0	2,205	2,205
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	704300	FICA State Match State Match	13,182	2,075	(11,107)
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	790900	TRS	0	4,956	4,956
414002	153700							42,000	42,000	(0)
	153700							42,000	42,000	(0)
Application Fee Graduate										
420000	154000	50	Graduate Studies Office	Application Fee Graduate	Student Services	720	O and M Budget Pool	8,500	79,500	71,000
420000	154000							8,500	79,500	71,000
420001	154000	80	Graduate Scholarships	Application Fee Graduate	Scholarship and Fellowships	720	O and M Budget Pool	40,500	40,500	0
420001	154000							40,500	40,500	0
	154000							49,000	120,000	71,000
Application Fee Int'l										
414000	154100	50	International Programs	Application Fee Int'l	Student Services	720	O and M Budget Pool	2,000	2,000	0
414000	154100	50	International Programs	Application Fee Int'l	Student Services	701400	Student Employees	1,000	1,000	0
414000	154100							3,000	3,000	0
	154100							3,000	3,000	0

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TPEG Resident										
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	401,000	0	(401,000)
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	3,126,000	0	(3,126,000)
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(135,000)	0	135,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(5,438,000)	0	5,438,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(3,126,000)	0	3,126,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(401,000)	0	401,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	135,000	0	(135,000)
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	5,438,000	0	(5,438,000)
510000	154500							0	0	0
511001	154500	80	TPEG Undergrad HB 3015	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	3,126,000	3,300,000	174,000
511001	154500							3,126,000	3,300,000	174,000
511002	154500	80	TPEG Graduate HB 3015	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	401,000	300,000	(101,000)
511002	154500							401,000	300,000	(101,000)
511003	154500	80	TPEG Resident	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	5,438,000	3,295,000	(2,143,000)
511003	154500							5,438,000	3,295,000	(2,143,000)
511004	154500	80	SEOG and TPEG Matching	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	135,000	105,000	(30,000)
511004	154500							135,000	105,000	(30,000)
	154500							9,100,000	7,000,000	(2,100,000)
TPEG Non Resident										
510000	154600	80	Financial Aid	TPEG Non Resident	Scholarship and Fellowships	720	O and M Budget Pool	52,000	60,000	8,000
510000	154600							52,000	60,000	8,000
	154600							52,000	60,000	8,000
SHSU General Scholarship Fund										
410000	154700	80	Office of the Associate Provost	SHSU General Scholarship Func	Scholarship and Fellowships	720	O and M Budget Pool	9,800	9,800	0
410000	154700							9,800	9,800	0
	154700							9,800	9,800	0
County Corrections										
243000	154900	30	Corr Mgmt Institute of TX (CMIT)	County Corrections	Public Service	720	O and M Budget Pool	39,500	37,000	(2,500)
243000	154900							39,500	37,000	(2,500)
	154900							39,500	37,000	(2,500)
Telephone O and M										
640000	155000	60	Information Resources	Telephone O and M	Institutional Support	720	O and M Budget Pool	128,794	1,000	(127,794)
640000	155000	60	Information Resources	Telephone O and M	Institutional Support	750	Utilities Budget Budget Pool	0	46,772	46,772
640000	155000	50	Information Resources	Telephone O and M	Student Services	701400	Student Employees	78,000	46,000	(32,000)
640000	155000	50	Information Resources	Telephone O and M	Student Services	704300	FICA State Match State Match	1,500	1,500	0
640000	155000							208,294	95,272	(113,022)

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640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	720	O and M Budget Pool	6,082	0	(6,082)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	720	O and M Budget Pool	448	0	(448)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	701001	Non Teaching Salaried Exempt	35,448	77,952	42,504
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	701501	Non Teaching Salaried Non Exen	46,056	0	(46,056)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	702200	Longevity Pay Pay	3,120	600	(2,520)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	704100	Insurance	0	13,511	13,511
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	704300	FICA State Match State Match	20,000	6,009	(13,991)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	704300	FICA State Match State Match	552	0	(552)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	790900	TRS	0	5,656	5,656
640044	155000							111,706	103,728	(7,978)
	155000							320,000	199,000	(121,000)
US Telecom										
640000	155200	70	Information Resources	US Telecom	Operation and Maintenance of Plant	720	O and M Budget Pool	80,000	41,000	(39,000)
640000	155200	70	Information Resources	US Telecom	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool	0	41,000	41,000
640000	155200							80,000	82,000	2,000
	155200							80,000	82,000	2,000
Inquiry Journal										
230000	155600	90	COBA Office of the Dean	Inquiry Journal	Public Service	720	O and M Budget Pool	0	8,000	8,000
230000	155600	90	COBA Office of the Dean	Inquiry Journal	Public Service	770	Capital Outlay Pool	0	2,000	2,000
230000	155600							0	10,000	10,000
	155600							0	10,000	10,000
Contruction Maintenance Fee										
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	710	Travel Budget Pool	0	20,000	20,000
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	720	O and M Budget Pool	24,400	318,124	293,724
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	30,000	30,000
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	51,600	249,024	197,424
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	702200	Longevity Pay	0	3,040	3,040
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	704101	Insurance	0	42,832	42,832
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	704300	FICA State Match State Match	24,000	19,050	(4,950)
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	790900	TRS	0	17,930	17,930
670000	155800							100,000	700,000	600,000
	155800							100,000	700,000	600,000
Research Admin Indirect Cost										
440000	155900	40	Proposal Administration	Research Admin Indirect Cost	Academic Support	720	O and M Budget Pool	300,000	300,000	0
440000	155900							300,000	300,000	0
	155900							300,000	300,000	0
Medical Service Fee										
263003	170100	90	Alcohol Substance Abuse Prog	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	5,000	0
263003	170100							5,000	5,000	0
750001	170100	90	Health Center Clinic	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	80,000	0	(80,000)

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750001	170100							80,000	0	(80,000)
750002	170100	90	Pharmacy	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	80,000	0	(80,000)
750002	170100							80,000	0	(80,000)
750004	170100	90	Medical Serv Pharmacy Supplies	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	40,000	0	(40,000)
750004	170100							40,000	0	(40,000)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	710	Travel Budget Pool	0	12,000	12,000
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	15,601	720,625	705,024
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	5,000	5,000
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	7,500	7,500
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	529,567	491,820	(37,747)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	701400	Student Employees	25,000	25,000	0
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	261,576	249,828	(11,748)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	702200	Longevity Pay Pay	0	11,760	11,760
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	704100	Insurance	0	129,586	129,586
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	704300	FICA State Match State Match	237,456	57,636	(179,820)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	790900	TRS	0	54,245	54,245
750007	170100							1,069,200	1,765,000	821,375
750008	170100	90	Longevity Pay Medical Service	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	2,136	0	(2,136)
750008	170100	90	Longevity Pay Medical Service	Medical Service Fee	Auxiliary Services	702200	Longevity Pay Pay	12,960	0	(12,960)
750008	170100	90	Longevity Pay Medical Service	Medical Service Fee	Auxiliary Services	704300	FICA State Match State Match	3,864	0	(3,864)
750008	170100							18,960	0	(18,960)
750009	170100	90	Purchased Utilities Med Servi	Medical Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	15,000	8,000	(7,000)
750009	170100							15,000	8,000	(7,000)
750010	170100	90	Medical Supplies	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	20,000	0	(20,000)
750010	170100							20,000	0	(20,000)
750011	170100	90	Medical Services Administration	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	114,840	7,000	(107,840)
750011	170100							114,840	7,000	(107,840)
	170100							1,443,000	1,785,000	467,575
Athletic Fee										
150000	170200	91	Athletics	Athletic Fee	Athletics	720	O and M Budget Pool	300,000	0	(300,000)
150000	170200	91	Athletics	Athletic Fee	Athletics	720	O and M Budget Pool	59,388	0	(59,388)
150000	170200	91	Athletics	Athletic Fee	Athletics	720	O and M Budget Pool	2,988	0	(2,988)
150000	170200	91	Athletics	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Bud	1,500	4,750	3,250
150000	170200	91	Athletics	Athletic Fee	Athletics	770	Capital Outlay Pool	14,724	15,000	276
150000	170200	91	Athletics	Athletic Fee	Athletics	701001	Non Teaching Salaried Exempt	2,682,643	2,744,244	61,601
150000	170200	91	Athletics	Athletic Fee	Athletics	701400	Student Employees	65,000	120,496	55,496
150000	170200	91	Athletics	Athletic Fee	Athletics	701501	Non Teaching Salaried Non Exen	40,968	0	(40,968)
150000	170200	91	Athletics	Athletic Fee	Athletics	701501	Non Teaching Salaried Non Exen	226,505	203,921	(22,584)
150000	170200	91	Athletics	Athletic Fee	Athletics	702200	Longevity Pay Pay	40,320	48,072	7,752
150000	170200	91	Athletics	Athletic Fee	Athletics	704100	Insurance	0	512,357	512,357
150000	170200	91	Athletics	Athletic Fee	Athletics	704300	FICA State Match State Match	833,688	0	(833,688)
150000	170200	91	Athletics	Athletic Fee	Athletics	704300	FICA State Match State Match	8,496	229,212	220,716

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150000	170200	91	Athletics	Athletic Fee	Athletics	790900	TRS	0	215,729	215,729
150000	170200							4,276,220	4,093,781	(182,439)
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	710	Travel Budget Pool	85,000	0	(85,000)
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	720	O and M Budget Pool	(59,388)	300,000	359,388
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	720	O and M Budget Pool	30,388	135,619	105,231
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Bud	(1,500)	0	1,500
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	770	Capital Outlay Pool	(14,724)	0	14,724
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	770	Capital Outlay Pool	29,224	0	(29,224)
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	704300	FICA State Match State Match	(833,688)	0	833,688
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	704300	FICA State Match State Match	833,688	0	(833,688)
150001	170200							69,000	435,619	366,619
150002	170200	91	Sports Information	Athletic Fee	Athletics	720	O and M Budget Pool	15,000	13,000	(2,000)
150002	170200	91	Sports Information	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
150002	170200							15,000	15,000	(2,000)
150003	170200	91	Football	Athletic Fee	Athletics	710	Travel Budget Pool	0	37,800	37,800
150003	170200							0	37,800	37,800
150004	170200	91	Football Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	1,014,300	1,033,200	18,900
150004	170200							1,014,300	1,033,200	18,900
150005	170200	91	Men's Basketball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,800	7,800
150005	170200							0	7,800	7,800
150006	170200	91	Men's Basketball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	209,300	213,200	3,900
150006	170200							209,300	213,200	3,900
150007	170200	91	Baseball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,020	7,020
150007	170200							0	7,020	7,020
150008	170200	91	Baseball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	188,370	191,880	3,510
150008	170200							188,370	191,880	3,510
150009	170200	91	Men's Track	Athletic Fee	Athletics	720	O and M Budget Pool	0	18,360	18,360
150009	170200							0	18,360	18,360
150010	170200	91	Men's Track Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	492,660	501,840	9,180
150010	170200							492,660	501,840	9,180
150012	170200	91	Women's Soccer	Athletic Fee	Athletics	720	O and M Budget Pool	0	8,400	8,400
150012	170200							0	8,400	8,400
150013	170200	91	Women's Soccer Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	225,400	229,600	4,200
150013	170200							225,400	229,600	4,200
150014	170200	91	Men's Golf	Athletic Fee	Athletics	720	O and M Budget Pool	0	6,300	6,300
150014	170200							0	6,300	6,300
150015	170200	91	Golf Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	169,050	172,200	3,150

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150015	170200							169,050	172,200	3,150
150016	170200	91	Medical	Athletic Fee	Athletics	720	O and M Budget Pool	0	389,000	389,000
	170200							0	389,000	389,000
150017	170200	91	Training Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	112,700	114,800	2,100
150017	170200							112,700	114,800	2,100
150018	170200	91	Volleyball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,200	7,200
150018	170200							0	7,200	7,200
150019	170200	91	Volleyball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	193,200	196,800	3,600
150019	170200							193,200	196,800	3,600
150020	170200	91	Women's Basketball	Athletic Fee	Athletics	720	O and M Budget Pool	0	9,000	9,000
150020	170200							0	9,000	9,000
150021	170200	91	W Basketball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	241,500	246,000	4,500
150021	170200							241,500	246,000	4,500
150022	170200	91	Softball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,200	7,200
150022	170200							0	7,200	7,200
150023	170200	91	Women's Softball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	193,200	196,800	3,600
150023	170200							193,200	196,800	3,600
150027	170200	91	Women's Tennis Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	128,800	131,200	2,400
150027	170200							128,800	131,200	2,400
150028	170200	91	Tennis	Athletic Fee	Athletics	720	O and M Budget Pool	0	4,800	4,800
150028	170200							0	4,800	4,800
150029	170200	91	Bowling	Athletic Fee	Athletics	720	O and M Budget Pool	0	3,000	3,000
150029	170200							0	3,000	3,000
150030	170200	91	Training	Athletic Fee	Athletics	720	O and M Budget Pool	0	4,200	4,200
150030	170200							0	4,200	4,200
150032	170200	91	Marketing and Promotions Ath	Athletic Fee	Athletics	710	Travel Budget Pool	0	5,000	5,000
150032	170200	91	Marketing and Promotions Ath	Athletic Fee	Athletics	720	O and M Budget Pool	100,000	93,000	(7,000)
150032	170200	91	Marketing and Promotions Ath	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
150032	170200							100,000	100,000	0
150034	170200	91	Bowling Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	48,300	82,000	33,700
150034	170200							48,300	82,000	33,700
	170200							7,677,000	8,464,000	785,000
LSC Fee										
600000	170300	90	Office of Finance and Operations	LSC Fee	Auxiliary Services	720	O and M Budget Pool	786,259	790,614	4,355
600000	170300							786,259	790,614	4,355

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670004	170300	90	Utilities	LSC Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	255,000	0	(255,000)
670004	170300							255,000	0	(255,000)
710000	170300	90	LSC	LSC Fee	Auxiliary Services	710	Travel Budget Pool	0	20,000	20,000
710000	170300	90	LSC	LSC Fee	Auxiliary Services	720	O and M Budget Pool	402,355	630,229	227,874
710000	170300	90	LSC	LSC Fee	Auxiliary Services	770	Capital Outlay Pool	75,000	120,000	45,000
710000	170300	90	LSC	LSC Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	244,866	261,642	16,776
710000	170300	90	LSC	LSC Fee	Auxiliary Services	701400	Student Employees	137,100	125,000	(12,100)
710000	170300	90	LSC	LSC Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	205,272	205,272	0
710000	170300	90	LSC	LSC Fee	Auxiliary Services	702100	Overtime Pay	0	500	500
710000	170300	90	LSC	LSC Fee	Auxiliary Services	702200	Longevity Pay Pay	7,320	10,520	3,200
710000	170300	90	LSC	LSC Fee	Auxiliary Services	704100	Insurance	0	81,692	81,692
710000	170300	90	LSC	LSC Fee	Auxiliary Services	704300	FICA State Match State Match	142,968	0	(142,968)
710000	170300	90	LSC	LSC Fee	Auxiliary Services	704300	FICA State Match State Match	1,860	36,334	34,474
710000	170300	90	LSC	LSC Fee	Auxiliary Services	790900	TRS	0	34,197	34,197
710000	170300							1,216,741	1,525,386	308,645
710002	170300	90	Utilities	LSC Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	290,000	290,000
710002	170300							0	290,000	290,000
	170300							2,258,000	2,606,000	348,000
Student Service Fee										
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	3,000	3,000	0
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	8,200	10,200	2,000
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	701400	Student Employees	2,800	2,800	0
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	1,000	1,000	0
201003	170400							15,000	17,000	2,000
201004	170400	90	Ag Ambassadors	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	14,000	14,000	0
201004	170400	90	Ag Ambassadors	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	10,000	12,000	2,000
201004	170400							24,000	26,000	2,000
201005	170400	90	Agri Business	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	2,000	2,000	0
201005	170400	90	Agri Business	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,000	5,000	2,000
201005	170400							5,000	7,000	2,000
201006	170400	90	Horsemen's Association	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,000	4,000	1,000
201006	170400							3,000	4,000	1,000
201007	170400	90	Rodeo Activities	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	126,519	126,519	0
201007	170400	90	Rodeo Activities	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	126,519	142,519	16,000
201007	170400	90	Rodeo Activities	Student Service Fee	Auxiliary Services	701400	Student Employees	35,962	35,962	0
201007	170400							289,000	305,000	16,000
201008	170400	90	Livestock Judging Team	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	10,700	10,700	0
201008	170400	90	Livestock Judging Team	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,600	3,600	0
201008	170400	90	Livestock Judging Team	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	10,700	12,700	2,000
201008	170400							25,000	27,000	2,000

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								2011	FY 2012	
202000	170400	90	Dept of Biological Sciences	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	5,500	500
202000	170400							5,000	5,500	500
221001	170400	90	Art Gallery	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	30,424	35,000	4,576
221001	170400	90	Art Gallery	Student Service Fee	Auxiliary Services	701400	Student Employees	6,618	10,000	3,382
221001	170400							37,042	45,000	7,958
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	39,556	39,556	0
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	83,419	93,999	10,580
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	10,296	10,296	0
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	701400	Student Employees	17,849	17,849	0
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	704100	Insurance	0	1,771	1,771
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	8,880	788	(8,092)
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	790900	TRS	0	741	741
222001	170400							160,000	165,000	5,000
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	113,122	119,702	6,580
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	60,336	60,336	0
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	701400	Student Employees	39,430	39,430	0
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	960	960	0
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	704100	FICA State Match State Match	0	10,543	10,543
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	18,288	4,616	(13,672)
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	790900	FICA State Match State Match	0	4,413	4,413
222002	170400							232,136	240,000	7,864
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	46,980	46,980	0
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	185,208	195,208	10,000
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	701400	Student Employees	5,100	5,100	0
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	2,712	2,712	0
223000	170400							240,000	250,000	10,000
223001	170400	90	Band	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	46,546	46,546	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	139,627	139,627	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	45,621	55,621	10,000
223001	170400	90	Band	Student Service Fee	Auxiliary Services	701400	Student Employees	12,270	12,270	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	936	936	0
223001	170400							245,000	255,000	10,000
223002	170400	90	Pep Band	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	13,229	15,229	2,000
223002	170400	90	Pep Band	Student Service Fee	Auxiliary Services	701400	Student Employees	12,771	12,771	0
223002	170400	90	Pep Band	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,000	4,000	0
223002	170400							30,000	32,000	2,000
260007	170400	90	College Of Education Ambassador	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	4,850	(150)
260007	170400							5,000	4,850	(150)
263003	170400	90	Alcohol Substance Abuse Prog	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	20,400	20,400	0
263003	170400	90	Alcohol Substance Abuse Prog	Student Service Fee	Auxiliary Services	701400	Student Employees	10,600	10,600	0
263003	170400	90	Alcohol Substance Abuse Prog	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,000	4,000	0
263003	170400							35,000	35,000	0

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281001	170400	90	Speech and Debate Club	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	25,000	35,000	10,000
281001	170400							25,000	35,000	10,000
415000	170400	90	Military Science	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	31,725	30,000	(1,725)
415000	170400							31,725	30,000	(1,725)
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	10,000	10,000	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	33,608	42,944	9,336
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	10,000	12,136	2,136
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	140,976	137,544	(3,432)
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	701400	Student Employees	2,239	2,239	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	28,536	28,536	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	4,080	4,080	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	704100	Insurance	0	29,268	29,268
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	59,880	13,017	(46,863)
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	560	0	(560)
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	790900	TRS	0	12,251	12,251
510000	170400							289,879	292,015	2,136
513000	170400	90	Freshman Orientation	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	14,000	3,500	(10,500)
513000	170400	90	Freshman Orientation	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,900	5,500	1,600
513000	170400	90	Freshman Orientation	Student Service Fee	Auxiliary Services	701400	Student Employees	100	9,000	8,900
513000	170400							18,000	18,000	0
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	10,000	4,000	(6,000)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	23,770	39,453	15,683
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	596	0	(596)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool	0	1,600	1,600
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	10,000	2,000	(8,000)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	198,246	238,246	40,000
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	701400	Student Employees	33,076	50,000	16,924
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	30,912	30,912	0
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	3,600	3,840	240
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	46,956	46,956
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	69,216	0	(69,216)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	744	20,884	20,140
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	790900	TRS	0	19,656	19,656
520000	170400							380,160	457,547	77,387
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	38,000	40,801	2,801
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	1,200	1,200
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	0	45,312	45,312
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	701400	Student Employees	18,000	18,000	0
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	0	2,400	2,400
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	8,206	8,206
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,000	3,650	(350)
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	790900	TRS	0	3,435	3,435
700000	170400							60,000	123,005	63,005
700001	170400	90	Vice Pres Student Travel Fund	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	100,000	70,000	(30,000)
700001	170400	90	Vice Pres Student Travel Fund	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	5,000	5,000

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70001	170400							100,000	75,000	(25,000)
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	43,521	58,678	15,157
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	28,377	24,000	(4,377)
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	701400	Student Employees	9,400	9,400	0
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	15,768	15,768	0
711011	170400	50	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	702200	Longevity Pay	0	120	120
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	704100	Insurance	0	6,861	6,861
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	19,128	3,051	(16,077)
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	790900	TRS	0	2,872	2,872
711011	170400							116,194	120,750	4,556
712001	170400	90	Transfer Camp	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	20,827	20,827
712001	170400	90	Transfer Camp	Student Service Fee	Auxiliary Services	701400	Student Employees	0	5,000	5,000
712001	170400							0	25,827	25,827
712002	170400	90	University Camp One Time Expense	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	150,000	150,000
712002	170400							0	150,000	150,000
713000	170400	90	Campus Life Dev Fund	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	100,000	75,000	(25,000)
713000	170400							100,000	75,000	(25,000)
713001	170400	90	SSF Contingency	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	1,177,192	381,325	(1,021,955)
713001	170400							1,177,192	381,325	(1,021,955)
713002	170400	90	Sammypalooza - Fall	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	155,237	155,237
713002	170400							0	155,237	155,237
713003	170400	90	Sammypalooza - Spring	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	133,450	133,450
713003	170400							0	133,450	133,450
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	15,000	15,000	0
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	29,507	31,803	2,296
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	468	1,500	1,032
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	10,000	10,000
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	15,000	0	(15,000)
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	114,519	148,607	34,088
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	701400	Student Employees	26,000	28,000	2,000
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	79,056	79,056	0
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	5,280	5,900	620
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	704100	Insurance	0	40,173	40,173
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	1,032	0	(1,032)
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	53,448	17,868	(35,580)
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	790900	TRS	0	16,817	16,817
720000	170400							339,310	394,724	55,414
720001	170400	90	Freshman Leaders	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	41,700	41,700	0
720001	170400							41,700	41,700	0
720002	170400	90	Orange Keys	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	32,100	32,100	(27,100)
720002	170400							32,100	32,100	(27,100)

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720003	170400	90	Who's Who	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	5,000	50,400
720003	170400							5,000	5,000	50,400
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	4,000	4,000
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	45,000	55,400	10,400
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	500	500
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	701400	Student Employees	12,000	10,000	(2,000)
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	5,000	100	(4,900)
720004	170400							62,000	70,000	8,000
720006	170400	90	Student Leadership Excel	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	13,500	0	(13,500)
720006	170400							13,500	0	(13,500)
720007	170400	90	University Mentoring Program	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,000	2,500	(500)
720007	170400							3,000	2,500	(500)
720008	170400	90	Collegiate Readership Program	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	60,000	65,000	5,000
720008	170400							60,000	65,000	5,000
720009	170400	90	Assessment	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	39,417	40,375	958
720009	170400							39,417	40,375	958
720011	170400	90	Co Curricular Transcript	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	2,500	2,500	0
720011	170400	90	Co Curricular Transcript	Student Service Fee	Auxiliary Services	701400	Student Employees	8,160	8,160	0
720011	170400							10,660	10,660	0
720012	170400	90	Spiritual Leadership	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	4,500	5,000	500
720012	170400							4,500	5,000	500
720014	170400	90	Parent's Weekend	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	54,000	53,550	(450)
720014	170400							54,000	53,550	(450)
720015	170400	90	Student Guidelines SSF	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	4,000	3,000	(1,000)
720015	170400							4,000	3,000	(1,000)
720017	170400	90	Sam C A R E S	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	6,000	6,000	0
720017	170400							6,000	6,000	0
720019	170400	90	Parent Relations Program	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	3,000	3,000
720019	170400							0	3,000	3,000
720020	170400	90	Greek Life	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	10,000	5,000
720020	170400							5,000	10,000	5,000
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	5,000	5,000	0
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	18,786	32,006	13,220
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	456	456
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	2,000	2,000
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	74,664	75,000	336
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	701400	Student Employees	22,000	22,000	0

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721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	12,900	12,900
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	17,544	5,738	(11,807)
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	790900	TRS	0	5,400	5,400
721000	170400							137,994	160,500	22,506
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	25,000	25,000	0
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	72,449	210,690	138,241
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	648	0	(648)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	7,500	7,500
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	10,000	5,214	(4,786)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	226,692	257,904	31,212
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	701400	Student Employees	12,860	5,306	(7,554)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	11,114	21,336	10,222
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	2,160	2,160	0
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	48,401	48,401
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	384	0	(384)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	70,944	21,527	(49,417)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	790900	TRS	0	20,261	20,261
740000	170400							432,251	625,299	193,048
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	36,000	10,000	(26,000)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	90,396	111,783	21,387
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	2,100	2,100
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	20,000	5,000	(15,000)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	215,712	221,456	5,744
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	701400	Student Employees	40,624	45,000	4,376
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exen	30,180	30,180	0
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	1,920	3,120	1,200
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	720	0	(720)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	704100	Insurance	0	43,818	43,818
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	74,256	0	(74,256)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	480	19,489	19,009
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	790900	TRS	0	18,342	18,342
760000	170400							510,288	510,288	0
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	38,140	18,000	(20,140)
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	50,682	70,780	20,098
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	21,226	21,226	0
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	701400	Student Employees	7,000	7,000	0
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	240	144	(96)
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	704100	Insurance	0	3,676	3,676
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	6,528	1,635	(4,893)
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	790900	TRS	0	1,540	1,540
760001	170400							123,816	124,000	184
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	16,982	10,000	(6,982)
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	68,100	75,188	7,088
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	14,150	14,150	0
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	701400	Student Employees	20,000	20,000	0
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	0	96	96
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	704100	Insurance	0	2,450	2,450

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760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,512	1,090	(3,422)
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	790900	TRS	0	1,026	1,026
760002	170400							123,744	124,000	256
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	27,896	3,000	(24,896)
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	50,996	93,856	42,860
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	310	310
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	20,000	500	(19,500)
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	35,724	35,724	0
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	701400	Student Employees	14,296	18,000	3,704
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	240	240	0
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	704100	Insurance	0	6,186	6,186
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	10,848	2,751	(8,097)
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	790900	TRS	0	2,589	2,589
760003	170400							160,000	163,156	3,156
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	5,000	5,000
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	113,088	109,443	(3,645)
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	300	300
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	100	100
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	36,096	36,096	0
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	701400	Student Employees	36,000	36,000	0
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	240	480	240
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	704100	Insurance	0	6,291	6,291
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	10,968	2,798	(8,170)
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	790900	TRS	0	2,633	2,633
760004	170400							196,392	199,142	2,750
760005	170400	90	Homecoming	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	60,000	62,000	2,000
760005	170400							60,000	62,000	2,000
760006	170400	90	Sammy's Awards	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	30,000	30,000	0
760006	170400							30,000	30,000	0
760008	170400	90	Campus Leadership Conf	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	8,000	8,000
760008	170400	90	Campus Leadership Conf	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	25,000	20,500	(4,500)
760008	170400	90	Campus Leadership Conf	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	1,500	1,500
760008	170400							25,000	30,000	5,000
760010	170400	90	Athletic Promo	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	20,000	20,000	0
760010	170400							20,000	20,000	0
760013	170400	90	Tree of Light	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	14,000	14,000	0
760013	170400							14,000	14,000	0
	170400							6,162,000	6,295,500	(69,288)
Housing										
100000	180100	90	Office of the President	Housing	Auxiliary Services	720	O and M Budget Pool	39,670	39,670	0
100000	180100							39,670	39,670	0

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540000	180100	90	Residence Life	Housing	Auxiliary Services	701001	Non Teaching Salaried Exempt	384,936	350,350	(34,586)
540000	180100	90	Residence Life	Housing	Auxiliary Services	701400	Student Employees	5,000	0	(5,000)
540000	180100	90	Residence Life	Housing	Auxiliary Services	701400	Student Employees	526,986	489,000	(37,986)
540000	180100	90	Residence Life	Housing	Auxiliary Services	701501	Non Teaching Salaried Non Exer	293,556	341,850	48,294
540000	180100	90	Residence Life	Housing	Auxiliary Services	702200	Longevity Pay Pay	39,440	39,680	240
540000	180100	90	Residence Life	Housing	Auxiliary Services	704300	FICA State Match State Match	7,296	0	(7,296)
540000	180100	90	Residence Life	Housing	Auxiliary Services	704300	FICA State Match State Match	211,992	55,989	(156,003)
540000	180100	90	Residence Life	Housing	Auxiliary Services	704100	Insurance	0	125,883	125,883
540000	180100	90	Residence Life	Housing	Auxiliary Services	790900	TRS	0	52,695	52,695
540000	180100	90	Residence Life	Housing	Auxiliary Services	710	Travel Budget Pool	10,000	10,000	0
540000	180100	90	Residence Life	Housing	Auxiliary Services	720	O and M Budget Pool	18,400	0	(18,400)
540000	180100	90	Residence Life	Housing	Auxiliary Services	720	O and M Budget Pool	624	0	(624)
540000	180100	90	Residence Life	Housing	Auxiliary Services	720	O and M Budget Pool	834,563	820,332	(14,231)
540000	180100	90	Residence Life	Housing	Auxiliary Services	750	Utilities Budget Budget Pool	0	100,000	100,000
540000	180100	90	Residence Life	Housing	Auxiliary Services	770	Capital Outlay Pool	200,000	50,000	(150,000)
540000	180100							2,532,793	2,435,779	(97,014)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	710	Travel Budget Pool	5,000	5,000	0
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	720	O and M Budget Pool	992,231	925,222	(67,009)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	750	Utilities Budget Budget Pool	0	10,000	10,000
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	770	Capital Outlay Pool	10,000	50,000	40,000
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	701001	Non Teaching Salaried Exempt	95,928	63,000	(32,928)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	701400	Student Employees	183,289	184,000	711
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	701501	Non Teaching Salaried Non Exer	463,116	512,000	48,884
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	702200	Longevity Pay	0	14,780	14,780
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	704100	Insurance	0	98,900	98,900
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	704300	FICA State Match State Match	181,656	43,987	(137,669)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	790900	TRS	0	41,400	41,400
540001	180100							1,931,220	1,948,289	17,069
540002	180100	90	Housing Repairs and Renovation	Housing	Auxiliary Services	720	O and M Budget Pool	0	800,000	800,000
540002	180100	90	Housing Repairs and Renovation	Housing	Auxiliary Services	770	Capital Outlay Pool	929,527	100,000	(829,527)
540002	180100							929,527	900,000	(29,527)
540003	180100	90	Hsg Major Repairs and Renovation	Housing	Auxiliary Services	720	O and M Budget Pool	0	200,000	200,000
540003	180100	90	Hsg Major Repairs and Renovation	Housing	Auxiliary Services	770	Capital Outlay Pool	376,894	50,000	(326,894)
540003	180100							376,894	250,000	(126,894)
540004	180100	90	Residence Halls Assoc	Housing	Auxiliary Services	720	O and M Budget Pool	10,000	10,000	0
540004	180100							10,000	10,000	0
540005	180100	90	Housing Custodial 58 61	Housing	Auxiliary Services	720	O and M Budget Pool	360,000	320,000	(40,000)
540005	180100							360,000	320,000	(40,000)
600000	180100	90	Office of Finance and Operations	Housing	Auxiliary Services	720	O and M Budget Pool	3,451,972	3,434,868	(17,104)
600000	180100							3,451,972	3,434,868	(17,104)
600045	180100	90	Residence Life Bond Payment	Housing	Auxiliary Services	720	O and M Budget Pool	1,440,000	1,056,394	(383,606)
600045	180100							1,440,000	1,056,394	(383,606)
670004	180100	90	Utilities	Housing	Auxiliary Services	720	O and M Budget Pool	0	50,000	50,000

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670004	180100	90	Utilities	Housing	Auxiliary Services	750	Utilities Budget Budget Pool Bud	2,107,924	1,450,000	(657,924)
670004	180100							2,107,924	1,500,000	(607,924)
690000	180100	90	Public Safety Services	Housing	Auxiliary Services	720	O and M Budget Pool	55,000	0	(55,000)
690000	180100							55,000	0	(55,000)
	180100							13,235,000	11,895,000	(1,340,000)
Dining										
540000	180200	90	Office of Enrollment Management	Dining	Auxiliary Services	720	O and M Budget Pool	40,000	40,000	0
540000	180200							40,000	40,000	0
600005	180200	90	Univ Dining Facility Bond Pmt	Dining	Auxiliary Services	720	O and M Budget Pool	244,000	244,000	0
600005	180200							244,000	244,000	0
600007	180200	90	Dining Program Enhancement	Dining	Auxiliary Services	720	O and M Budget Pool	77,006	77,006	0
600007	180200							77,006	77,006	0
610000	180200	90	Budget	Dining	Auxiliary Services	720	O and M Budget Pool	98,146	99,339	1,193
610000	180200	90	Budget	Dining	Auxiliary Services	701400	Student Employees	10,000	10,000	0
610000	180200	90	Budget	Dining	Auxiliary Services	701501	Non Teaching Salaried Non Exen	46,200	46,200	0
610000	180200	90	Budget	Dining	Auxiliary Services	702200	Longevity Pay Pay	4,080	4,080	0
610000	180200	90	Budget	Dining	Auxiliary Services	704100	Insurance	0	7,946	7,946
610000	180200	90	Budget	Dining	Auxiliary Services	704300	FICA State Match State Match	16,000	3,534	(12,466)
610000	180200	90	Budget	Dining	Auxiliary Services	790900	TRS	0	3,327	3,327
610000	180200							174,426	174,426	0
610001	180200	90	Board Charges Univ Food Serv	Dining	Auxiliary Services	720	O and M Budget Pool	5,677,993	6,671,993	994,000
610001	180200							5,677,993	6,671,993	994,000
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	720	O and M Budget Pool	2,958	0	(2,958)
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	701001	Non Teaching Salaried Exempt	40,562	40,562	0
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	702200	Longevity Pay Pay	0	240	240
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	704100	Insurance	0	6,737	6,737
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	704300	FICA State Match State Match	9,480	3,103	(6,377)
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	790900	TRS	0	2,358	2,358
610002	180200							53,000	53,000	0
670004	180200	90	Utilities	Dining	Auxiliary Services	750	Utilities Budget Budget Pool Bud	248,950	248,950	0
670004	180200							248,950	248,950	0
670012	180200	90	Maintenance UFS	Dining	Auxiliary Services	710	Travel Budget Pool	0	2,000	2,000
670012	180200	90	Maintenance UFS	Dining	Auxiliary Services	720	O and M Budget Pool	165,625	161,625	(4,000)
670012	180200	90	Maintenance UFS	Dining	Auxiliary Services	770	Capital Outlay Pool	0	2,000	2,000
670012	180200							165,625	165,625	0
	180200							6,681,000	7,675,000	994,000
Vending										
612000	180300	90	Vending	Vending	Auxiliary Services	720	O and M Budget Pool	29,207	0	(29,207)
612000	180300	90	Vending	Vending	Auxiliary Services	720	O and M Budget Pool	236,017	276,611	40,594

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612000	180300	90	Vending	Vending	Auxiliary Services	770	Capital Outlay Pool	15,000	15,000	0
612000	180300	90	Vending	Vending	Auxiliary Services	701001	Non Teaching Salaried Exempt	57,000	57,000	0
612000	180300	90	Vending	Vending	Auxiliary Services	701400	Student Employees	14,445	14,445	0
612000	180300	90	Vending	Vending	Auxiliary Services	701501	Non Teaching Salaried Non Exen	93,528	93,528	0
612000	180300	90	Vending	Vending	Auxiliary Services	702200	Longevity Pay Pay	2,880	3,120	240
612000	180300	90	Vending	Vending	Auxiliary Services	704100	Insurance	0	25,891	25,891
612000	180300	90	Vending	Vending	Auxiliary Services	704300	FICA State Match State Match	46,296	11,515	(34,781)
612000	180300	90	Vending	Vending	Auxiliary Services	704300	FICA State Match State Match	575	0	(575)
612000	180300	90	Vending	Vending	Auxiliary Services	790900	TRS	0	10,838	10,838
612000	180300							494,948	507,948	13,000
612001	180300	90	Purchased Utilities Vending	Vending	Auxiliary Services	750	Utilities Budget Budget Pool Bud	4,700	4,700	0
612001	180300							4,700	4,700	0
612002	180300	90	Recycling O and M	Vending	Auxiliary Services	720	O and M Budget Pool	852	852	0
612002	180300	90	Recycling O and M	Vending	Auxiliary Services	701400	Student Employees	10,500	10,500	0
612002	180300	90	Recycling O and M	Vending	Auxiliary Services	704300	FICA State Match State Match	1,000	1,000	0
612002	180300							12,352	12,352	0
	180300							512,000	525,000	13,000
Houstonian										
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	720	O and M Budget Pool	33,003	34,625	1,622
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	701001	Non Teaching Salaried Exempt	16,272	16,272	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	701400	Student Employees	11,757	11,757	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	701501	Non Teaching Salaried Non Exen	13,968	13,968	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	704100	Insurance	0	6,000	6,000
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	704300	FICA State Match State Match	6,000	5,201	(799)
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	790900	TRS	0	2,177	2,177
286001	180500							81,000	90,000	9,000
	180500							81,000	90,000	9,000
Bearkat OneCard										
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	710	Travel Budget Pool	10,000	15,000	5,000
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	720	O and M Budget Pool	98	141,620	141,522
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	720	O and M Budget Pool	37,272	8,500	(28,772)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	25,000	25,000
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	770	Capital Outlay Pool	10,000	0	(10,000)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	701001	Non Teaching Salaried Exempt	132,972	139,608	6,636
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	701400	Student Employees	51,280	60,000	8,720
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	701501	Non Teaching Salaried Non Exen	53,115	60,276	7,161
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	702200	Longevity Pay Pay	1,920	3,360	1,440
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	704100	Insurance	0	34,958	34,958
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	704300	FICA State Match State Match	552	0	(552)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	704300	FICA State Match State Match	56,592	15,548	(41,044)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	790900	TRS	0	14,634	14,634
730000	180600							353,801	518,504	164,703
730001	180600	90	Onecard Student Financial	Bearkat OneCard	Auxiliary Services	710	Travel Budget Pool	10,000	15,000	5,000

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730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	720	O and M Budget Pool	45,559	47,559	2,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	1,000	1,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	770	Capital Outlay Pool	0	10,000	10,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	701001	Non Teaching Salaried Exempt	47,736	47,736	0
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	701400	Student Employees	10,000	25,000	15,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	702200	Longevity Pay Pay	0	1,440	25,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	704100	Insurance	0	8,458	8,458
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	704300	FICA State Match State Match	17,904	3,762	(9,446)
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	790900	TRS	0	3,541	3,541
730001	180600							131,199	163,496	60,553
	180600							485,000	682,000	225,256
University Kindergarten										
264001	180800	90	University Kindergarten	University Kindergarten	Auxiliary Services	720	O and M Budget Pool	1,000	1,000	0
264001	180800							1,000	1,000	0
	180800							1,000	1,000	0
Graduate School Banking										
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	710	Travel Budget Pool	0.00	5,000	5,000
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	720	O and M Budget Pool	18,000	4,000	(14,000)
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	770	Capital Outlay Pool	0.00	550	550
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	701400	Student Employees	2,000	0	(2,000)
236001	180900							20,000	9,550	(10,450)
	180900							20,000	9,550	(10,450)
Recreational Sports Athletics										
711000	181000	90	Recreational Sports	Recreational Sports Athletics	Auxiliary Services	720	O and M Budget Pool	200	200	0
711000	181000							200	200	0
	181000							200	200	0
University Hotel										
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	710	Travel Budget Pool	15,000	10,000	(5,000)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	720	O and M Budget Pool	2,210	0	(2,210)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	720	O and M Budget Pool	58,586	192,489	133,903
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	770	Capital Outlay Pool	25,000	0	(25,000)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	701001	Non Teaching Salaried Exempt	97,632	74,872	(22,760)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	701400	Student Employees	164,000	179,000	15,000
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	701501	Non Teaching Salaried Non Exen	299,844	255,760	(44,084)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	702100	Overtime Pay	0	1,100	1,100
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	702200	Longevity Pay Pay	6,960	10,850	3,890
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	702301	Vacation Payoff	0	3,020	3,020
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	704100	Insurance	0	58,735	58,735
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	704300	FICA State Match State Match	1,680	0	(1,680)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	704300	FICA State Match State Match	110,808	26,123	(84,685)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	708600	ORP State Match	0	12,000	12,000
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	790900	TRS	0	24,587	24,587

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245000	181100							781,720	848,536	66,816
245001	181100	90	Purchased Utilities Hotel	University Hotel	Auxiliary Services	750	Utilities Budget Budget Pool Bud	152,280	130,464	(21,816)
245001	181100							152,280	130,464	(21,816)
245002	181100	90	University Hotel Renovations	University Hotel	Auxiliary Services	720	O and M Budget Pool	16,000	1,000	(15,000)
245002	181100	90	University Hotel Renovations	University Hotel	Auxiliary Services	770	Capital Outlay Pool	0	15,000	15,000
245002	181100							16,000	16,000	0
245003	181100	90	Raven's Nest Restaurant	University Hotel	Auxiliary Services	720	O and M Budget Pool	33,000	3,923	(29,077)
245003	181100	90	Raven's Nest Restaurant	University Hotel	Auxiliary Services	701400	Student Employees	15,000	1,000	(14,000)
245003	181100	90	Raven's Nest Restaurant	University Hotel	Auxiliary Services	704300	FICA State Match State Match	2,000	77	(1,923)
245003	181100							50,000	5,000	(45,000)
	181100							1,000,000	1,000,000	0
Center for Professional Develop										
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	720	O and M Budget Pool	13,230	15,830	2,600
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	701400	Student Employees	3,250	0	(3,250)
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	701501	Non Teaching Salaried Non Exen	15,912	15,912	0
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	702200	Longevity Pay Pay	120	120	0
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	704100	Insurance	0	2,758	2,758
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	704300	FICA State Match State Match	4,488	1,226	(3,262)
260010	181200	90	SH Center for Prof Development	Center for Professional Develop	Auxiliary Services	790900	TRS	0	1,154	1,154
260010	181200							37,000	37,000	0
								37,000	37,000	0
Continuing Education										
430000	181300	90	Research	Continuing Education	Auxiliary Services	720	O and M Budget Pool	220	220	0
430000	181300	90	Research	Continuing Education	Auxiliary Services	704300	FICA State Match State Match	264	264	0
430000	181300							484	484	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	720	O and M Budget Pool	74,170	69,663	(4,507)
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	701001	Non Teaching Salaried Exempt	71,838	71,838	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	701400	Student Employees	7,772	7,772	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	702200	Longevity Pay Pay	1,680	1,680	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	704100	Insurance	0	12,645	12,645
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	704300	FICA State Match State Match	19,056	5,625	(13,431)
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	790900	TRS	0	5,293	5,293
432000	181300							174,516	174,516	0
	181300							175,000	175,000	0
Diplomas and Transcripts										
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	710	Travel Budget Pool	10,000	10,000	0
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	720	O and M Budget Pool	234	0	(234)
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	720	O and M Budget Pool	186,564	179,284	(7,280)
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	770	Capital Outlay Pool	15,000	15,000	0
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	701400	Student Employees	31,500	31,500	0
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	702200	Longevity Pay Pay	3,120	3,120	0

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530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	704100	Insurance	0	5,955	5,955
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	704300	FICA State Match State Match	3,096	0	(3,096)
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	704300	FICA State Match State Match	486	2,648	2,162
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	790900	TRS	0	2,493	2,493
530000	181400							250,000	250,000	0
	181400							250,000	250,000	0
IE Materials										
201001	181500	90	Onecard Student Financial	IE Materials	Auxiliary Services	720	O and M Budget Pool	350	350	0
201001	181500							350	350	0
	181500							350	350	0
Post Office										
614000	181600	90	Mail Services	Post Office	Auxiliary Services	720	O and M Budget Pool	46,343	40,699	(5,644)
614000	181600	90	Mail Services	Post Office	Auxiliary Services	701001	Non Teaching Salaried Exempt	46,800	46,800	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	701400	Student Employees	43,208	43,208	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	701501	Non Teaching Salaried Non Exen	84,372	84,372	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	702200	Longevity Pay Pay	2,880	2,880	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	704100	Insurance	0	22,562	22,562
614000	181600	90	Mail Services	Post Office	Auxiliary Services	704300	FICA State Match State Match	36,144	10,035	(26,109)
614000	181600	90	Mail Services	Post Office	Auxiliary Services	704300	FICA State Match State Match	253	0	(253)
614000	181600	90	Mail Services	Post Office	Auxiliary Services	790900	TRS	0	9,444	9,444
614000	181600							260,000	260,000	0
	181600							260,000	260,000	0
English as a Second Language										
414001	181700	90	English Language Institute	English as a Second Language	Auxiliary Services	720	O and M Budget Pool	8,096	13,980	5,884
414001	181700	90	English Language Institute	English as a Second Language	Auxiliary Services	701001	Non Teaching Salaried Exempt	42,072	42,072	0
414001	181700	90	English Language Institute	English as a Second Language	Auxiliary Services	701400	Student Employees	21,464	21,464	0
414001	181700	90	English Language Institute	English as a Second Language	Auxiliary Services	704100	Insurance	0	7,236	7,236
414001	181700	90	English Language Institute	English as a Second Language	Auxiliary Services	704300	FICA State Match State Match	19,368	3,219	(16,149)
414001	181700	90	English Language Institute	English as a Second Language	Auxiliary Services	790900	TRS	0	3,029	3,029
414001	181700							91,000	91,000	0
	181700							91,000	91,000	0
Reading Clinic										
264000	181800	90	Dept of Lang Literacy and Spec Pop	Reading Clinic	Auxiliary Services	720	O and M Budget Pool	2,000	0	(2,000)
264000	181800							2,000	0	(2,000)
	181800							2,000	0	(2,000)
Raven Nest Golf Course										
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	710	Travel Budget Pool	5,000	1,000	(4,000)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	720	O and M Budget Pool	3,792	0	(3,792)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	720	O and M Budget Pool	339,236	342,078	2,842
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	50,000	50,000

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235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	770	Capital Outlay Pool	20,000	5,000	(15,000)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701001	Non Teaching Salaried Exempt	151,188	151,188	0
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701400	Student Employees	120,520	70,000	(50,520)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701500	Classified Employees	0	20,000	20,000
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701501	Non Teaching Salaried Non Exen	166,080	164,328	(1,752)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701501	Non Teaching Salaried Non Exen	240	0	(240)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701900	Compensatory Time	0	1,000	1,000
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	702200	Longevity Pay Pay	2,880	2,880	0
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	704100	Insurance	0	70,244	70,244
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	704300	FICA State Match State Match	888	0	(888)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	704300	FICA State Match State Match	115,176	24,357	(90,819)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	790900	TRS	0	22,925	22,925
235001	181900							925,000	925,000	0
	181900							925,000	925,000	0
SHSU Freshman Orientation										
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	710	Travel Budget Pool	5,000	5,000	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	720	O and M Budget Pool	242,611	143,498	(99,113)
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	720	O and M Budget Pool	250	0	(250)
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	770	Capital Outlay Pool	10,000	70,000	60,000
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	701001	Non Teaching Salaried Exempt	36,216	36,216	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	701400	Student Employees	26,332	70,000	43,668
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	702200	Longevity Pay Pay	240	240	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	704100	Insurance	0	6,270	6,270
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	704300	FICA State Match State Match	16,032	2,789	(13,243)
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	790900	TRS	0	2,625	2,625
513000	182000							336,681	336,638	(43)
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	701001	Non Teaching Salaried Exempt	9,999	9,999	0
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	702200	Longevity Pay Pay	120	120	0
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	704100	Insurance	0	1,740	1,740
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	704300	FICA State Match State Match	3,200	774	(2,426)
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	790900	TRS	0	729	729
530002	182000							13,319	13,362	43
	182000							350,000	350,000	(0)
Sam Houston Home and Grounds										
840000	182100	90	Museum	Sam Houston Home and Groun	Auxiliary Services	720	O and M Budget Pool	25,000	20,000	(5,000)
840000	182100	90	Museum	Sam Houston Home and Groun	Auxiliary Services	701400	Student Employees	10,000	10,000	0
840000	182100	90	Museum	Sam Houston Home and Groun	Auxiliary Services	704300	FICA State Match State Match	3,000	0	(3,000)
840000	182100							38,000	30,000	(8,000)
	182100							38,000	30,000	(8,000)
Surplus and Scrap Metal Sales										
631000	182300	90	Property	Surplus and Scrap Metal Sales	Auxiliary Services	720	O and M Budget Pool	7,000	7,000	0
631000	182300	90	Property	Surplus and Scrap Metal Sales	Auxiliary Services	701400	Student Employees	12,000	14,000	2,000
631000	182300	90	Property	Surplus and Scrap Metal Sales	Auxiliary Services	704300	FICA State Match State Match	2,000	0	(2,000)
631000	182300							21,000	21,000	0

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								21,000	21,000	0		
Student Program Development												
740000	182400	90	Counseling Services	Student Program Development	Auxiliary Services	720	O and M Budget Pool	1,000	1,000	0		
740000	182400									1,000	1,000	0
								1,000	1,000	0		
Standardized Testing Materials												
264000	182500	90	Dept of Lang Literacy and Spec Pop	Standardized Testing Materials	Auxiliary Services	720	O and M Budget Pool	10,000	0	(10,000)		
264000	182500									10,000	0	(10,000)
								10,000	0	(10,000)		
Thesis Binding												
470000	182600	90	Newton Gresham Library	Thesis Binding	Auxiliary Services	720	O and M Budget Pool	10,000	10,000	0		
470000	182600									10,000	10,000	0
								10,000	10,000	0		
Smith Hutson Banking												
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	720	O and M Budget Pool	37,000.00	38,000	1,000		
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0.00	1,000	1,000		
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	770	Capital Outlay Pool	0.00	1,000	1,000		
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	701400	Student Employees	3,000	0	(3,000)		
236001	182700									40,000	40,000	0
								40,000	40,000	0		
Testing Center												
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	720	O and M Budget Pool	150	0	(150)		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	720	O and M Budget Pool	11,550	13,898	2,348		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	701400	Student Employees	10,000	10,000	0		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	701501	Non Teaching Salaried Non Exen	37,032	37,032	0		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	702200	Longevity Pay Pay	1,440	1,440	0		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	704100	Insurance	0	6,617	6,617		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	704300	FICA State Match State Match	300	2,943	2,643		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	704300	FICA State Match State Match	12,528	300	(12,228)		
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	790900	TRS	0	2,770	2,770		
417000	182800									73,000	75,000	2,000
								73,000	75,000	2,000		
Music Camps												
223005	182900	90	Music Scholarships	Music Camps	Auxiliary Services	720	O and M Budget Pool	60,000	60,000	0		
223005	182900									60,000	60,000	0
								60,000	60,000	0		

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Dietetic Internship Program										
283000	183000	90	Dept of Family and Consumer Sci	Dietetic Internship Program	Auxiliary Services	720	O and M Budget Pool	2,300	3,000	700
283000	183000							2,300	3,000	700
	183000							2,300	3,000	700
Xerox Machine Library										
470001	183100	90	Library Exp and Equipment	Xerox Machine Library	Auxiliary Services	720	O and M Budget Pool	8,283	0	(8,283)
470001	183100							8,283	0	(8,283)
470003	183100	90	Library Workstudy FICA State Match	Xerox Machine Library	Auxiliary Services	701400	Student Employees	15,000	12,000	(3,000)
470003	183100	90	Library Workstudy FICA State Match	Xerox Machine Library	Auxiliary Services	704300	FICA State Match State Match	50	100	50
470003	183100							15,050	12,100	(2,950)
470010	183100	90	Copy Services Exp and Equip	Xerox Machine Library	Auxiliary Services	720	O and M Budget Pool	36,507	35,500	(1,007)
470010	183100	90	Copy Services Exp and Equip	Xerox Machine Library	Auxiliary Services	701400	Student Employees	160	12,000	11,840
470010	183100	90	Copy Services Exp and Equip	Xerox Machine Library	Auxiliary Services	704300	O and M Budget Pool	0	400	400
470010	183100							36,667	47,900	11,233
	183100							60,000	60,000	0
CJ International Field Schools										
240000	183200	90	COCJ Office of the Dean	CJ International Field Schools	Auxiliary Services	710	Travel Budget	0	10,000	10,000
240000	183200	90	COCJ Office of the Dean	CJ International Field Schools	Auxiliary Services	720	O and M Budget Pool	25,000	25,000	0
240000	183200							25,000	35,000	10,000
								25,000	35,000	10,000
Interest on Time Deposits										
810000	183300	90	Alumni Relations	Interest on Time Deposits	Auxiliary Services	710	Travel Budget Pool	10,000	0	(10,000)
810000	183300	90	Alumni Relations	Interest on Time Deposits	Auxiliary Services	720	O and M Budget Pool	120,000	199,000	79,000
810000	183300	90	Alumni Relations	Interest on Time Deposits	Auxiliary Services	770	Capital Outlay Pool	20,000	1,000	(19,000)
810000	183300							150,000	200,000	50,000
	183300							150,000	200,000	50,000
Puebla Field School										
284003	183400	90	Puebla Field School	Puebla Field School	Auxiliary Services	720	O and M Budget Pool	45,000	0	(45,000)
284003	183400							45,000	0	(45,000)
	183400							45,000	0	(45,000)
Ctr for Res and Ed Studies										
262000	183500	90	Dept of Lang Literacy and Spec Pop	Ctr for Res and Ed Studies	Auxiliary Services	720	O and M Budget Pool	2,300	2,550	250
262000	183500	90	Dept of Lang Literacy and Spec Pop	Ctr for Res and Ed Studies	Auxiliary Services	701400	Student Employees	250	0	(250)
262000	183500							2,550	2,550	0
	183500							2,550	2,550	0
Agriculture Annual Judging										

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201000	183600	90	Dept of Agr and Industrial Sciences	Agriculture Annual Judging	Auxiliary Services	720	O and M Budget Pool	7,000	7,000	0
201000	183600							7,000	7,000	0
	183600							7,000	7,000	0
Ag Short courses										
201000	183700	90	Dept of Agr and Industrial Sciences	Ag Short courses	Auxiliary Services	720	O and M Budget Pool	2,000	6,000	4,000
201000	183700							2,000	6,000	4,000
								2,000	6,000	4,000
School Administration Workshop										
262000	183800	90	Dept of Educ Leadership and Counsel	School Administration Workshop	Auxiliary Services	720	O and M Budget Pool	9,000	5,000	(4,000)
262000	183800	90	Dept of Educ Leadership and Counsel	School Administration Workshop	Auxiliary Services	701400	Student Employees	1,000	0	(1,000)
262000	183800							10,000	5,000	(5,000)
	183800							10,000	5,000	(5,000)
Library Science Conferences										
265000	183900	90	Dept of Library Science	Library Science Conferences	Auxiliary Services	720	O and M Budget Pool	7,000	5,000	(2,000)
265000	183900	90	Dept of Library Science	Library Science Conferences	Auxiliary Services	701400	Student Employees	3,000	0	(3,000)
265000	183900							10,000	5,000	(5,000)
	183900							10,000	5,000	(5,000)
Encuentro Conference										
285002	184000	90	Encuentro Conference	Encuentro Conference	Auxiliary Services	720	O and M Budget Pool	2,000	2,000	0
285002	184000							2,000	2,000	0
	184000							2,000	2,000	0
Academic Challenge										
287001	184200	90	Academic Challenge Program	Academic Challenge	Auxiliary Services	720	O and M Budget Pool	5,784	5,784	0
287001	184200	90	Academic Challenge Program	Academic Challenge	Auxiliary Services	701400	Student Employees	816	816	0
287001	184200							6,600	6,600	0
	184200							6,600	6,600	0
Office of Alumni Relations										
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	710	Travel Budget Pool	5,000	8,642	3,642
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	720	O and M Budget Pool	47,508	41,864	(5,644)
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	720	O and M Budget Pool	230	2,438	2,208
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	750	Capital Outlay Pool	0	1,000	1,000
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	770	Capital Outlay Pool	7,750	0	(7,750)
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	701001	Non Teaching Salaried Exempt	107,556	107,556	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	701400	Student Employees	13,692	13,692	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	701501	Non Teaching Salaried Non Exen	26,280	26,280	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	702200	Longevity Pay Pay	480	480	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	704100	Insurance	0	23,102	23,102
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	704300	FICA State Match State Match	120	0	(120)

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810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	704300	FICA State Match State Match	36,384	10,275	(26,109)
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	790900	TRS	0	9,671	9,671
810000	184300							245,000	245,000	(0)
	184300							245,000	245,000	(0)
CJ Summer Camps										
240000	184400	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	720	O and M Budget Pool	17,000	8,000	(9,000)
240000	184400	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	701400	Student Employees	2,000	11,000	9,000
240000	184400	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	704300	FICA State Match State Match	1,000	1,000	0
240000	184400							20,000	20,000	0
	184400							20,000	20,000	0
Sam Houston Press										
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	710	Travel Budget Pool	5,000	250	(4,750)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	720	O and M Budget Pool	299,364	200,182	(99,182)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	1,500	1,500
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	770	Capital Outlay Pool	50,000	0	(50,000)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	701001	Non Teaching Salaried Exempt	146,024	76,800	(69,224)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	701400	Student Employees	21,080	7,800	(13,280)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	701501	Non Teaching Salaried Non Exen	319,512	320,952	1,440
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	702200	Longevity Pay Pay	17,760	18,960	1,200
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	704100	Insurance	0	71,674	71,674
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	704300	FICA State Match State Match	2,420	0	(2,420)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	704300	FICA State Match State Match	138,840	31,878	(106,962)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	790900	TRS	0	30,004	30,004
613000	184500							1,000,000	760,000	(240,000)
	184500							1,000,000	760,000	(240,000)
Interest Income Pledged										
100005	184600	90	Employee Scholarships	Interest Income Pledged	Auxiliary Services	720	O and M Budget Pool	50,000	50,000	0
100005	184600							50,000	50,000	0
600000	184600	90	Office of Finance and Operations	Interest Income Pledged	Auxiliary Services	720	O and M Budget Pool	125,000	100,000	(25,000)
600000	184600							125,000	100,000	(25,000)
	184600							175,000	150,000	(25,000)
Public Safety Services										
600000	184700	90	Office of Finance and Operations	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	330,531	330,531	0
600000	184700							330,531	330,531	0
670006	184700	90	All Other Utilities	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	20,000	0	(20,000)
670006	184700	90	All Other Utilities	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	93,000	0	(93,000)
670006	184700							113,000	0	(113,000)
670007	184700	90	Parking Renovations and New Lot	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	0	20,000	20,000
670007	184700	90	Parking Renovations and New Lot	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	0	93,000	93,000

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670007	184700							0	113,000	113,000
670008	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	2,960	0	(2,960)
670008	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	701001	Non Teaching Salaried Exempt	56,520	0	(56,520)
670008	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	14,040	0	(14,040)
670008	184700							73,520	0	(73,520)
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	710	Travel Budget Pool	0	1,000	1,000
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	28,368	26,469	(1,899)
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	17,632	17,632	0
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	701400	Student Employees	6,260	6,260	0
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	701501	Non Teaching Salaried Non Exen	35,328	35,328	0
670009	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	0	1,440	1,440
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	704101	Insurance	0	6,076	6,076
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	10,000	2,919	(7,081)
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	790900	TRS	0	2,544	2,544
670009	184700							97,588	99,668	2,080
670010	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	424	0	(424)
670010	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	1,440	0	(1,440)
670010	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	216	0	(216)
670010	184700							2,080	0	(2,080)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	304	0	(304)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	8,097	0	(8,097)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	702000	Hazardous Duty Pay	120	0	(120)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	2,720	0	(2,720)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	696	0	(696)
690000	184700							11,937	0	(11,937)
690001	184700	90	Hazardous Duty Security	Public Safety Services	Auxiliary Services	702000	Hazardous Duty Pay	3,600	0	(3,600)
690001	184700	90	Hazardous Duty Security	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	124	0	(124)
690001	184700							3,724	0	(3,724)
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	710	Travel Budget Pool	20,000	20,000	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	414,045	329,148	(84,897)
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	30,000	30,000	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	701400	Student Employees	200,771	200,771	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	701501	Non Teaching Salaried Non Exen	384,492	384,492	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	702000	Hazardous Duty Pay	0	2,720	2,720
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	0	5,480	5,480
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	704100	Insurance	0	66,133	66,133
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	132,312	29,414	(102,898)
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	790900	TRS	0	27,683	27,683
690002	184700							1,181,620	1,095,841	(85,779)
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	0	0	0
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	701001	Non Teaching Salaried Exempt	0	56,520	56,520
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	0	1,440	1,440
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	704100	Insurance	0	8,607	8,607

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690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	0	4,324	4,324
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	790900	TRS	0	4,069	4,069
690004	184700							0	74,960	74,960
	184700							1,814,000	1,714,000	(100,000)
CJ Crimes										
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	710	Travel Budget Pool	40,000	50,000	10,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	720	O and M Budget Pool	214,680	96,066	(118,614)
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	750	Utilities Budget Budget Pool	0	16,000	16,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	770	Capital Outlay Pool	50,000	15,000	(35,000)
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	701001	Non Teaching Salaried Exempt	595,752	696,261	100,509
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	701400	Student Employees	0	20,000	20,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	701801	Teaching	0	80,913	80,913
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	702200	Longevity Pay Pay	6,000	8,000	2,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	704100	Insurance	0	77,386	77,386
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	704300	FICA State Match State Match	173,568	61,406	(112,162)
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	708600	ORP State Match	0	18,939	18,939
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	790900	TRS	0	32,029	32,029
241001	184900							1,080,000	1,172,000	92,000
	184900							1,080,000	1,172,000	92,000
Stadium Operations										
150000	185900	91	Athletics	Stadium Operations	Athletics	720	O and M Budget Pool	20,000	20,000	0
150000	185900	91	Athletics	Stadium Operations	Athletics	701400	Student Employees	30,000	30,000	0
150000	185900							50,000	50,000	0
	185900							50,000	50,000	0
Bearkat Camp										
711010	186000	90	Bearkat Camp	Bearkat Camp	Auxiliary Services	720	O and M Budget Pool	10,000	10,000	0
711010	186000							10,000	10,000	0
	186000							10,000	10,000	0
Athletics Concessions										
150000	186100	90	Athletics	Athletics Concessions	Auxiliary Services	720	O and M Budget Pool	15,000	20,000	5,000
150000	186100	90	Athletics	Athletics Concessions	Auxiliary Services	701400	Student Employees	20,000	40,000	20,000
150000	186100	90	Athletics	Athletics Concessions	Auxiliary Services	704300	FICA State Match State Match	5,000	0	(5,000)
150000	186100							40,000	60,000	20,000
	186100							40,000	60,000	20,000
General Business Conference										
233001	186600	90	General Business Conference	General Business Conference	Auxiliary Services	720	O and M Budget Pool	8,000	12,000	4,000
233001	186600							8,000	12,000	4,000
	186600							8,000	12,000	4,000

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PhD Counselor Ed Application										
262000	187100	90	Dept of Educ Leadership and Counsel	PhD Counselor Ed Application	Auxiliary Services	720	O and M Budget Pool	1,050	1,050	0
262000	187100							1,050	1,050	0
	187100							1,050	1,050	0
Let's Talk Program										
100000	187800	90	Office of the President	Let's Talk Program	Auxiliary Services	720	O and M Budget Pool	30,000	35,000	5,000
100000	187800							30,000	35,000	5,000
	187800							30,000	35,000	5,000
Communication Studies										
281000	187900	90	Dept of Communication Studies	Communication Studies	Auxiliary Services	720	O and M Budget Pool	3,500	3,500	0
281000	187900							3,500	3,500	0
	187900							3,500	3,500	0
COE Dist Educator of Year										
260000	188700	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	720	O and M Budget Pool	5,200	3,000	(2,200)
260000	188700	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	701400	Student Employees	1,000	0	(1,000)
260000	188700	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	704300	FICA State Match State Match	800	0	(800)
260000	188700							7,000	3,000	(4,000)
	188700							7,000	3,000	(4,000)
Alumni Tuition Raffle										
810000	189000	90	Alumni Relations	Alumni Tuition Raffle	Auxiliary Services	720	O and M Budget Pool	28,000	28,000	0
810000	189000							28,000	28,000	0
	18900							28,000	28,000	0
CJ Law Enforcement										
242000	189500	90	Bill Blackwood LEMIT	CJ Law Enforcement	Auxiliary Services	720	O and M Budget Pool	20,000	75,000	55,000
242000	189500							20,000	75,000	55,000
	189500							20,000	75,000	55,000
CMIT TPTA Juvenile										
243000	189600	90	Corr Mgmt Institute of TX (CMIT)	CMIT TPTA Juvenile	Auxiliary Services	720	O and M Budget Pool	73,000	73,000	0
243000	189600							73,000	73,000	0
	189600							73,000	73,000	0
CMIT National Jail Leadership										
243000	189700	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	720	O and M Budget Pool	151,000	151,000	0
243000	189700	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	701400	Student Employees	12,000	12,000	0
243000	189700	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	704300	FICA State Match State Match	4,000	4,000	0

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ORGANIZATION	FUND	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY 2011	RECOMMENDATIONS FY 2012	Variance FY 12-11
243000	189700							167,000	167,000	0
	189700							167,000	167,000	0
University Bookstore										
700000	190000	90	Office of Student Services	University Bookstore	Auxiliary Services	720	O and M Budget Pool	40,000	38,000	(2,000)
700000	190000	90	Office of Student Services	University Bookstore	Auxiliary Services	750	Utilities Budget Budget Pool Bud	0	2,000	2,000
700000	190000							40,000	40,000	0
700003	190000	90	LSC Programming	University Bookstore	Auxiliary Services	720	O and M Budget Pool	100,000	100,000	0
700003	190000							100,000	100,000	0
700005	190000	90	LSC Administrative	University Bookstore	Auxiliary Services	720	O and M Budget Pool	60,000	60,000	0
700005	190000							60,000	60,000	0
	190000							200,000	200,000	0
STUDY ABROAD - JAPAN										
230000	190200	90	COBA Office of the Dean	STUDY ABROAD - JAPAN	Auxiliary Services	720	O and M Budget Pool	20,000	35,000	15,000
230000	190200							20,000	35,000	15,000
	190200							20,000	35,000	15,000
THEATRE - NEW YORK										
222002	190500	90	Theatre	THEATRE - NEW YORK	Auxiliary Services	720	O and M Budget Pool	11,800	0	(11,800)
222002	190500							11,800	0	(11,800)
	190500							11,800	0	(11,800)

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION 2011- 2012

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ORGANIZATION	FUND	PROGRAM	ORGANIZATION DESCRIPTION	FUND DESCRIPTION	PROGRAM DESCRIPTION	ACCOUNT	ACCOUNT DESCRIPTION	APPROVED FY	RECOMMENDATIONS	Variance FY 12-11
								2011	FY 2012	
PRESIDENT										
100000	110100	60	Office of the President	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	66,980	65,940	(1,040)
100000	110100	60	Office of the President	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	1,760	1,760
100000	110100							66,980	67,700	720
100000	120400	40	Office of the President	HEAF	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
100000	120400							25,000	25,000	0
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	95,575	28,592	(66,983)
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exerr	1,992	25,000	23,008
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	701400	Student Employees	23,424	23,424	0
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	840	840
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	704300	FICA State Match State Match	27,112	0	(27,112)
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	710	Travel Budget Pool	20,000	20,000	0
100000	140100	60	Office of the President	Designated Tuition	Institutional Support	720	O and M Budget Pool	43,401	43,401	0
100000	140100							211,504	141,257	(70,247)
100000	180100	90	Office of the President	Housing	Auxiliary Services	720	O and M Budget Pool	39,670	39,670	0
100000	180100							39,670	39,670	0
100000	187800	90	Office of the President	Let's Talk Program	Auxiliary Services	720	O and M Budget Pool	30,000	35,000	5,000
100000	187800							30,000	35,000	5,000
100000								373,154	308,627	(64,527)
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	120,881	120,881	0
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	701400	Student Employees	19,454	19,484	30
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	1,680	1,680
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	10,903	10,903	0
100001	110100	60	President E and G	E and G Fund 0001	Institutional Support	770	Capital Outlay Pool	4,673	4,673	0
100001	110100							155,911	157,621	1,710
100001	140100	60	President E and G	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	254,005	288,852	34,847
100001	140100	60	President E and G	Designated Tuition	Institutional Support	701400	Student Employees	13,978	13,978	0
100001	140100	60	President E and G	Designated Tuition	Institutional Support	704300	FICA State Match State Match	28,837	0	(28,837)
100001	140100							296,820	302,830	6,010
100001								452,731	460,451	7,720
100002	140100	60	Pres Contingency Des Tuition 1	Designated Tuition	Institutional Support	701400	Student Employees	8,000	8,000	0
100002	140100	60	Pres Contingency Des Tuition 1	Designated Tuition	Institutional Support	704300	FICA State Match State Match	2,000	0	(2,000)
100002	140100	60	Pres Contingency Des Tuition 1	Designated Tuition	Institutional Support	720	O and M Budget Pool	55,968	55,968	0
100002	140100							65,968	63,968	(2,000)
100002								65,968	63,968	(2,000)
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	10,035	10,035	0
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	640	640

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100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	704300	FICA State Match State Match	1,320	0	(1,320)
100003	140100	60	Pres Contingency Des Tuition 2	Designated Tuition	Institutional Support	720	O and M Budget Pool	3,477	983	(2,494)
100003	140100							14,832	11,658	(3,174)
100003								14,832	11,658	(3,174)
100004	140100	60	Staff Council	Designated Tuition	Institutional Support	720	O and M Budget Pool	3,500	5,225	1,725
100004	140100							3,500	5,225	1,725
100004								3,500	5,225	1,725
100005	140100	90	Employee Scholarships	Interest Income Pledged	Auxiliary Services	720	O and M Budget Pool	0	7,200	7,200
100005	140100							0	7,200	7,200
100005	184600	90	Employee Scholarships	Interest Income Pledged	Auxiliary Services	720	O and M Budget Pool	50,000	50,000	0
100005	184600							50,000	50,000	0
100005								50,000	57,200	7,200
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	710	Travel Budget Pool	5,000	0	(5,000)
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	710	Travel Budget Pool	5,000	0	(5,000)
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	720	O and M Budget Pool	20,000	0	(20,000)
100011	140100	40	VPFO Search	Designated Tuition	Academic Support	720	O and M Budget Pool	2,500	0	(2,500)
100011	140100							32,500	0	(32,500)
100011								32,500	0	(32,500)
100012	140100	60	President Office Events	Designated Tuition	Institutional Support	720	O and M Budget Pool	0	75,000	75,000
100012	140100							0	75,000	75,000
100012								0	75,000	75,000
100013	140100	60	President Initiative	Designated Tuition	Institutional Support	720	O and M Budget Pool	107,469	200,000	92,531
100013	140100							107,469	200,000	92,531
100013								107,469	200,000	92,531
100016	140100	40	Public Relations	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	0	95,984	95,984
100016	140100	40	Public Relations	Designated Tuition	Academic Support	701400	Student Employee	2,000	0	(2,000)
100016	140100	40	Public Relations	Designated Tuition	Academic Support	702200	Longevity Pay Pay	0	1,200	1,200
100016	140100	40	Public Relations	Designated Tuition	Academic Support	704300	FICA State Match	1,464	0	(1,464)
100016	140100	40	Public Relations	Designated Tuition	Academic Support	710	Travel Budget Pool	25,000	0	(25,000)
100016	140100	40	Public Relations	Designated Tuition	Academic Support	720	O and M Budget Pool	0	0	0
100016	140100	40	Public Relations	Designated Tuition	Academic Support	720	O and M Budget Pool	96,536	0	(96,536)
100016	140100							125,000	97,184	(27,816)
100016								125,000	97,184	(27,816)
100017	140100	40	Public Relations O & M	Designated Tuition	Academic Support	720	O and M Budget Pool	0	75,000	75,000
100017	140100							0	75,000	75,000

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100017								0	75,000	75,000
Office of the Audits and Analysis										
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	178,368	192,384	14,016
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	701400	Student Employees	6,250	0	(6,250)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	2,640	2,640
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	704300	FICA State Match State Match	51,024	0	(51,024)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	0	(10,000)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	720	O and M Budget Pool	36,017	11,533	(24,484)
112000	140100	60	Office of the Audits and Analysis	Designated Tuition	Institutional Support	770	Capital Outlay Pool	15,000	0	(15,000)
112000	140100							<u>296,659</u>	<u>206,557</u>	<u>(90,102)</u>
112000								296,659	206,557	(90,102)
Athletics										
150000	140100	91	Athletics	Designated Tuition	Athletics	720	O and M Budget Pool	8,750	139,048	130,298
150000	140100							<u>8,750</u>	<u>139,048</u>	<u>130,298</u>
150000	170200	91	Athletics	Athletic Fee	Athletics	701001	Non Teaching Salaried Exempt	2,682,643	2,744,244	61,601
150000	170200	91	Athletics	Athletic Fee	Athletics	701400	Student Employees	65,000	120,496	55,496
150000	170200	91	Athletics	Athletic Fee	Athletics	701501	Non Teaching Salaried Non Exerr	40,968	0	(40,968)
150000	170200	91	Athletics	Athletic Fee	Athletics	701501	Non Teaching Salaried Non Exerr	226,505	203,921	(22,584)
150000	170200	91	Athletics	Athletic Fee	Athletics	702200	Longevity Pay Pay	40,320	48,072	7,752
150000	170200	91	Athletics	Athletic Fee	Athletics	704300	FICA State Match State Match	833,688	0	(833,688)
150000	170200	91	Athletics	Athletic Fee	Athletics	704300	FICA State Match State Match	8,496	229,212	220,716
150000	170200	91	Athletics	Athletic Fee	Athletics	704100	Insurance	0	512,357	512,357
150000	170200	91	Athletics	Athletic Fee	Athletics	790900	TRS	0	215,729	215,729
150000	170200	91	Athletics	Athletic Fee	Athletics	720	O and M Budget Pool	300,000	0	(300,000)
150000	170200	91	Athletics	Athletic Fee	Athletics	720	O and M Budget Pool	59,388	0	(59,388)
150000	170200	91	Athletics	Athletic Fee	Athletics	720	O and M Budget Pool	2,988	0	(2,988)
150000	170200	91	Athletics	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Budc	1,500	4,750	3,250
150000	170200	91	Athletics	Athletic Fee	Athletics	770	Capital Outlay Pool	14,724	15,000	276
150000	170200							<u>4,276,220</u>	<u>4,093,781</u>	<u>(182,439)</u>
150000	185900	91	Athletics	Stadium Operations	Athletics	701400	Student Employees	30,000	30,000	0
150000	185900	91	Athletics	Stadium Operations	Athletics	720	O and M Budget Pool	20,000	20,000	0
150000	185900							<u>50,000</u>	<u>50,000</u>	<u>0</u>
150000	186100	90	Athletics	Athletics Concessions	Auxiliary Services	701400	Student Employees	20,000	40,000	20,000
150000	186100	90	Athletics	Athletics Concessions	Auxiliary Services	704300	FICA State Match State Match	5,000	0	(5,000)
150000	186100	90	Athletics	Athletics Concessions	Auxiliary Services	720	O and M Budget Pool	15,000	20,000	5,000
150000	186100							<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
150000								4,374,970	4,342,829	(32,141)
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	704300	FICA State Match State Match	(833,688)	0	833,688
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	704300	FICA State Match State Match	833,688	0	(833,688)

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150001	170200	91	Athletic Administration	Athletic Fee	Athletics	710	Travel Budget Pool	85,000	0	(85,000)
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	720	O and M Budget Pool	(59,388)	300,000	359,388
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	720	O and M Budget Pool	30,388	135,619	105,231
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Budg	(1,500)	0	1,500
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	770	Capital Outlay Pool	(14,724)	0	14,724
150001	170200	91	Athletic Administration	Athletic Fee	Athletics	770	Capital Outlay Pool	29,224	0	(29,224)
150001	170200							69,000	435,619	366,619
150001								69,000	435,619	366,619
150002	170200	91	Sports Information	Athletic Fee	Athletics	720	O and M Budget Pool	15,000	13,000	(2,000)
150002	170200	91	Sports Information	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Budg	0	2,000	2,000
150002	170200							15,000	15,000	(2,000)
150002								15,000	15,000	(2,000)
150003	140100	91	Football	Designated Tuition	Athletics	710	Travel Budget Pool	150,000	210,000	60,000
150003	140100	91	Football	Designated Tuition	Athletics	720	O and M Budget Pool	212,500	170,000	(42,500)
150003	140100	91	Football	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	5,000	5,000
150003	140100							362,500	385,000	22,500
150003	170200	91	Football	Athletic Fee	Athletics	710	Travel Budget Pool	0	37,800	37,800
150003	170200							0	37,800	37,800
150003								362,500	422,800	60,300
150004	170200	91	Football Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	1,014,300	1,033,200	18,900
150004	170200							1,014,300	1,033,200	18,900
150004								1,014,300	1,033,200	18,900
150005	140100	91	Men's Basketball	Designated Tuition	Athletics	710	Travel Budget Pool	75,000	206,250	131,250
150005	140100	91	Men's Basketball	Designated Tuition	Athletics	720	O and M Budget Pool	107,500	65,000	(42,500)
150005	140100	91	Men's Basketball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	5,000	5,000
150005	140100							182,500	276,250	93,750
150005	170200	91	Men's Basketball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,800	7,800
150005	170200							0	7,800	7,800
150005								182,500	284,050	101,550
150006	170200	91	Men's Basketball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	209,300	213,200	3,900
150006	170200							209,300	213,200	3,900
150006								209,300	213,200	3,900
150007	140100	91	Baseball	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150007	140100	91	Baseball	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	8,000	(22,000)
150007	140100	91	Baseball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	2,000	2,000
150007	140100							40,000	40,000	0

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150007	170200	91	Baseball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,020	7,020
150007	170200							0	7,020	7,020
150007								40,000	47,020	7,020
150008	170200	91	Baseball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	188,370	191,880	3,510
150008	170200							188,370	191,880	3,510
150008								188,370	191,880	3,510
150009	140100	91	Men's Track	Designated Tuition	Athletics	710	Travel Budget Pool	0	40,000	40,000
150009	140100	91	Men's Track	Designated Tuition	Athletics	720	O and M Budget Pool	60,000	19,000	(41,000)
150009	140100	91	Men's Track	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	1,000	1,000
150009	140100							60,000	60,000	0
150009	170200	91	Men's Track	Designated Tuition	Athletics	720	O and M Budget Pool	0	18,360	18,360
150009	170200							0	18,360	18,360
150009								60,000	78,360	18,360
150010	170200	91	Men's Track Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	492,660	501,840	9,180
150010	170200							492,660	501,840	9,180
150010								492,660	501,840	9,180
150011	140100	50	Athletics Capital Expend Mat	Designated Tuition	Student Services	720	O and M Budget Pool	100,000	100,000	0
150011	140100	50	Athletics Capital Expend Mat	Designated Tuition	Student Services	770	Capital Outlay Pool	313,452	313,452	0
150011	140100							413,452	413,452	0
150011								413,452	413,452	0
150012	140100	91	Women's Soccer	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150012	140100	91	Women's Soccer	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,500	(20,500)
150012	140100	91	Women's Soccer	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	500	500
150012	140100							40,000	40,000	0
150012	170200	91	Women's Soccer	Athletic Fee	Athletics	720	O and M Budget Pool	0	8,400	8,400
150012	170200							0	8,400	8,400
150012								40,000	48,400	8,400
150013	170200	91	Women's Soccer Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	225,400	229,600	4,200
150013	170200							225,400	229,600	4,200
150013								225,400	229,600	4,200
150014	140100	91	Men's Golf	Designated Tuition	Athletics	710	Travel Budget Pool	0	20,000	20,000
150014	140100	91	Men's Golf	Designated Tuition	Athletics	720	O and M Budget Pool	40,000	19,700	(20,300)
150014	140100	91	Men's Golf	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	300	300

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150014	140100							40,000	40,000	0
150014	170200	91	Men's Golf	Athletic Fee	Athletics	720	O and M Budget Pool	0	6,300	6,300
150014	170200							0	6,300	6,300
150014								40,000	46,300	6,300
150015	170200	91	Golf Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	169,050	172,200	3,150
150015	170200							169,050	172,200	3,150
150015								169,050	172,200	3,150
150016	140100	91	Medical	Designated Tuition	Athletics	710	Travel Budget Pool	100,000	0	(100,000)
150016	140100	91	Medical	Designated Tuition	Athletics	720	O and M Budget Pool	200,000	0	(200,000)
150016	140100							300,000	0	(300,000)
150016	170200	91	Medical	Athletic Fee	Athletics	720	O and M Budget Pool	0	389,000	389,000
150016	170200							0	389,000	389,000
150016								300,000	389,000	89,000
150017	170200	91	Training Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	112,700	114,800	2,100
150017	170200							112,700	114,800	2,100
150017								112,700	114,800	2,100
150018	140100	91	Volleyball	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	32,250	22,250
150018	140100	91	Volleyball	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,500	(20,500)
150018	140100	91	Volleyball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budget	0	500	500
150018	140100							40,000	42,250	2,250
150018	170200	91	Volleyball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,200	7,200
150018	170200							0	7,200	7,200
150018								40,000	49,450	9,450
150019	170200	91	Volleyball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	193,200	196,800	3,600
150019	170200							193,200	196,800	3,600
150019								193,200	196,800	3,600
150020	140100	91	Women's Basketball	Designated Tuition	Athletics	710	Travel Budget Pool	56,000	63,000	7,000
150020	140100	91	Women's Basketball	Designated Tuition	Athletics	720	O and M Budget Pool	70,250	68,000	(2,250)
150020	140100	91	Women's Basketball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budget	0	2,000	2,000
150020	140100							126,250	133,000	6,750
150020	170200	91	Women's Basketball	Athletic Fee	Athletics	720	O and M Budget Pool	0	9,000	9,000
150020	170200							0	9,000	9,000
150020								126,250	142,000	15,750

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150021	170200	91	W Basketball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	241,500	246,000	4,500
150021	170200							241,500	246,000	4,500
150021								241,500	246,000	4,500
150022	140100	91	Softball	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150022	140100	91	Softball	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,500	(20,500)
150022	140100	91	Softball	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	500	500
150022	140100							40,000	40,000	0
150022	170200	91	Softball	Athletic Fee	Athletics	720	O and M Budget Pool	0	7,200	7,200
150022	170200							0	7,200	7,200
150022								40,000	47,200	7,200
150023	170200	91	Women's Softball Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	193,200	196,800	3,600
150023	170200							193,200	196,800	3,600
150023								193,200	196,800	3,600
150027	170200	91	Women's Tennis Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	128,800	131,200	2,400
150027	170200							128,800	131,200	2,400
150027								128,800	131,200	2,400
150028	140100	91	Tennis	Designated Tuition	Athletics	710	Travel Budget Pool	5,000	15,000	10,000
150028	140100	91	Tennis	Designated Tuition	Athletics	720	O and M Budget Pool	15,000	4,700	(10,300)
150028	140100	91	Tennis	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	300	300
150028	140100							20,000	20,000	0
150028	170200	91	Tennis	Athletic Fee	Athletics	720	O and M Budget Pool	0	4,800	4,800
150028	170200							0	4,800	4,800
150028								20,000	24,800	4,800
150029	140100	91	Bowling	Designated Tuition	Athletics	710	Travel Budget Pool	10,000	30,000	20,000
150029	140100	91	Bowling	Designated Tuition	Athletics	720	O and M Budget Pool	30,000	9,000	(21,000)
150029	140100	91	Bowling	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	0	1,000	1,000
150029	140100							40,000	40,000	0
150029	170200	91	Bowling	Athletic Fee	Athletics	720	O and M Budget Pool	0	3,000	3,000
150029	170200							0	3,000	3,000
150029								40,000	43,000	3,000
150030	170200	91	Training	Athletic Fee	Athletics	720	O and M Budget Pool	0	4,200	4,200
150030	170200							0	4,200	4,200
150030								0	4,200	4,200

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150032	170200	91	Marketing and Promotions Ath	Athletic Fee	Athletics	710	Travel Budget Pool	0	5,000	5,000
150032	170200	91	Marketing and Promotions Ath	Athletic Fee	Athletics	720	O and M Budget Pool	100,000	93,000	(7,000)
150032	170200	91	Marketing and Promotions Ath	Athletic Fee	Athletics	750	Utilities Budget Budget Pool Budg	0	2,000	2,000
150032	170200							100,000	100,000	0
150032								100,000	100,000	0
150033	140100	91	Purchased Utilities Athletic	Designated Tuition	Athletics	750	Utilities Budget Budget Pool Budg	230,000	230,000	0
150033	140100							230,000	230,000	0
150033								230,000	230,000	0
150034	170200	91	Bowling Scholarships	Athletic Fee	Athletics	720	O and M Budget Pool	48,300	82,000	33,700
150034	170200							48,300	82,000	33,700
150034								48,300	82,000	33,700
College of Science										
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	111,492	97,488	(14,004)
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	243,360	243,360	0
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	11,172	4,640	(6,532)
200000	110100	40	COS Office of the Dean	E and G Fund 0001	Academic Support	720	O & M	0	25,176	25,176
200000	110100							366,024	370,664	4,640
200000	120400	40	COS Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	857,000	0	(857,000)
200000	120400							857,000	0	(857,000)
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	701001	Non Teaching Salaried Exempt	46,517	11,765	(34,752)
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	702200	Longevity Pay Pay	72	480	408
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	704300	FICA State Match State Match	13,000	937	(12,063)
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	704100	Insurance	0	2,106	2,106
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	790900	TRS	0	882	882
200000	150210	10	COS Office of the Dean	DLF Arts and Science	Instruction	720	O and M Budget Pool	199,161	628,830	429,669
200000	150210							258,750	645,000	386,250
200000	150300	40	COS Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	27,075	30,825	3,750
200000	150300							27,075	30,825	3,750
200000								1,508,849	1,046,489	(462,360)
200001	110100	10	COS Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	79,728	79,728	0
200001	110100	10	COS Contingency	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	24,168	24,168	0
200001	110100	10	COS Contingency	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	2,400	2,400
200001	110100							103,896	106,296	2,400
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	704300	FICA State Match State Match	2,832	0	(2,832)
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	710	Travel Budget Pool	15,000	10,000	(5,000)
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	1,501,521	68,234	(1,433,287)

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200001	140100	40	COS Contingency	Designated Tuition	Academic Support	750	Capital Outlay Pool	0	5,000	5,000
200001	140100	40	COS Contingency	Designated Tuition	Academic Support	770	Capital Outlay Pool	20,000	5,000	(15,000)
200001	140100							1,539,353	88,234	(1,451,119)
200001								1,643,249	194,530	(1,448,719)
200002	140100	40	COS Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	413,393	289,609	(123,784)
200002	140100							413,393	289,609	(123,784)
200002	110100	40	COS Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	0	193,368	193,368
200002	110100							0	193,368	193,368
200002								413,393	482,977	69,584
200003	140100	40	COS Summer School	Designated Tuition	Academic Support	700801	Teaching	1,107,745	1,107,745	0
200003	140100							1,107,745	1,107,745	0
200003								1,107,745	1,107,745	0
200005	140100	80	COS Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	133,000	78,000	(55,000)
200005	140100							133,000	78,000	(55,000)
200005								133,000	78,000	(55,000)
200006	110200	40	COS Music Lab	E and G Fund 0259	Academic Support	720	O and M Budget Pool	70,000	0	(70,000)
200006	110200							70,000	0	(70,000)
200006								70,000	0	(70,000)
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	701400	Student Employees	66,000	26,985	(39,015)
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	700802	Teaching Assistanat	0	39,015	39,015
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	701501	Non Teaching Salaried Non Exer	17,506	17,506	0
200007	110200	40	COS Science Lab	E and G Fund 0259	Academic Support	720	O and M Budget Pool	76,494	76,494	0
200007	110200							160,000	160,000	0
200007								160,000	160,000	0
200008	140100	40	COS TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	2,052	4,258	2,206
200008	140100							2,052	4,258	2,206
200008								2,052	4,258	2,206
200009	140100	10	COS - TA's	Designated Tuition	Instruction	700802	TA's Pool	0	580,193	580,193
200009	140100							0	580,193	580,193
200009								0	580,193	580,193
200010	140100	10	COS - Overloads	Designated Tuition	Instruction	700010	Overload Pool	0	113,284	113,284
200010	140100							0	113,284	113,284

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200010								0	113,284	113,284
200011	140100	10	COS - Lect.-Pool Fac.	Designated Tuition	Instruction	700801	Lecturer-Pool Faculty	0	704,058	704,058
200011	140100							0	704,058	704,058
200011								0	704,058	704,058
Department of Agricultural and Industrial Sciences										
201000	110100	10	Dept of Agr and Industrial Sciences	E and G Fund 0001	Instruction	700801	Teaching	1,116,192	\$ 1,017,198	(98,994)
201000	110100	10	Dept of Agr and Industrial Sciences	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	153,480	0	(153,480)
201000	110100	10	Dept of Agr and Industrial Sciences	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	0	4,680
201000	110100							1,269,672	1,017,198	(247,794)
201000	110200	70	Dept of Agr and Industrial Sciences	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exern	34,176	34,176	0
201000	110200	70	Dept of Agr and Industrial Sciences	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	520	520
201000	110200							34,176	34,696	520
201000	140100	10	Dept of Agr and Industrial Sciences	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exern	0	153,480	153,480
201000	140100	10	Dept of Agr and Industrial Sciences	Designated Tuition	Instruction	702200	Longevity Pay Pay	0	4,680	4,680
201000	140100							0	158,160	158,160
201000	140100	10	Dept of Agr and Industrial Sciences	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exern	35,334	35,334	0
201000	140100							35,334	35,334	0
201000	183600	90	Dept of Agr and Industrial Sciences	Agriculture Annual Judging	Auxiliary Services	720	O and M Budget Pool	7,000	7,000	0
201000	183600							7,000	7,000	0
201000	183700	90	Dept of Agr and Industrial Sciences	Ag Short courses	Auxiliary Services	720	O and M Budget Pool	2,000	6,000	4,000
201000	183700							2,000	6,000	4,000
201000								1,348,182	1,258,388	(85,114)
201001	110100	10	Industrial Technology	E and G Fund 0001	Instruction	700801	Teaching	268,722	269,262	540
201001	110100	10	Industrial Technology	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	60,600	60,600	0
201001	110100	10	Industrial Technology	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	2,400	2,400
201001	110100							329,322	332,262	2,940
201001	140100	10	Industrial Technology	Designated Tuition	Instruction	701400	Student Wages	0	6,100	6,100
201001	140100	10	Industrial Technology	Designated Tuition	Instruction	720	O and M Budget Pool	0	38,692	38,692
201001	140100							0	44,792	44,792
201001	181500	90	Onecard Student Financial	IE Materials	Auxiliary Services	720	O and M Budget Pool	350	350	0
201001	181500							350	350	0
201001								329,672	377,404	47,732
201002	110200	40	University Farm	E and G Fund 0259	Academic Support	720	O and M Budget Pool	25,000	86,885	61,885
201002	110200							25,000	86,885	61,885

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201002								25,000	86,885	61,885
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	701400	Student Employees	2,800	2,800	0
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	1,000	1,000	0
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	3,000	3,000	0
201003	170400	90	Beef Cattle Show Team	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	8,200	10,200	2,000
201003	170400							15,000	17,000	2,000
201003								15,000	17,000	2,000
201004	170400	90	Ag Ambassadors	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	14,000	14,000	0
201004	170400	90	Ag Ambassadors	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	10,000	12,000	2,000
201004	170400							24,000	26,000	2,000
201004								24,000	26,000	2,000
201005	170400	90	Agri Business	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	2,000	2,000	0
201005	170400	90	Agri Business	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,000	5,000	2,000
201005	170400							5,000	7,000	2,000
201005								5,000	7,000	2,000
201006	170400	90	Horsemen's Association	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,000	4,000	1,000
201006	170400							3,000	4,000	1,000
201006								3,000	4,000	1,000
201007	170400	90	Rodeo Activities	Student Service Fee	Auxiliary Services	701400	Student Employees	35,962	35,962	0
201007	170400	90	Rodeo Activities	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	126,519	126,519	0
201007	170400	90	Rodeo Activities	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	126,519	142,519	16,000
201007	170400							289,000	305,000	16,000
201007								289,000	305,000	16,000
201008	170400	90	Livestock Judging Team	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	10,700	10,700	0
201008	170400	90	Livestock Judging Team	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,600	3,600	0
201008	170400	90	Livestock Judging Team	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	10,700	12,700	2,000
201008	170400							25,000	27,000	2,000
201008								25,000	27,000	2,000
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	41,328	41,328	0
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	240	240
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	704300	FICA State Match State Match	12,595	0	(12,595)
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	702200	Loongevity	0	480	480
201009	140100	60	AG Sciences	Designated Tuition	Institutional Support	720	O & M	0	115,626	115,626
201009	140100							53,923	157,674	103,751

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								53,923	157,674	103,751
201009										
Department of Biological Science										
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	59,232	59,232	0
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	65,136	97,646	32,510
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	32,510	0	(32,510)
202000	110100	10	Dept of Biological Sciences	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	6,000	6,000
202000	110100							156,878	162,878	6,000
202000	140100	40	Dept of Biological Sciences	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	17,506	0	(17,506)
202000	140100	40	Dept of Biological Sciences	Designated Tuition	Academic Support	720	O and M Budget Pool	1,959	32,506	30,547
202000	140100							19,465	32,506	13,041
202000	170400	90	Dept of Biological Sciences	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	5,500	500
202000	170400							5,000	5,500	500
								181,343	200,884	19,541
202000										
202001	110100	10	Program Biology	E and G Fund 0001	Instruction	700801	Teaching	1,106,136	1,118,331	12,195
202001	110100							1,106,136	1,118,331	12,195
202001	140100	10	Program Biology	Designated Tuition	Instruction	700801	Teaching	33,237	33,237	0
202001	140100							33,237	33,237	0
								1,139,373	1,151,568	12,195
202001										
202002	110100	10	Prog Environmental Science	E and G Fund 0001	Instruction	700801	Teaching	65,070	65,070	0
202002	110100							65,070	65,070	0
								65,070	65,070	0
202002										
Department of Chemistry										
203000	110100	10	Dept of Chemistry	E and G Fund 0001	Instruction	700801	Teaching	729,702	729,702	0
203000	110100	10	Dept of Chemistry	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	32,616	32,616	0
203000	110100	10	Dept of Chemistry	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	240	240
203000	110100							762,318	762,558	240
203000	140100	10	Dept of Chemistry	Designated Tuition	Instruction	700801	Teaching	122,112	122,112	0
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	40,272	40,272	0
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	702200	Longevity Pay Pay	960	1,200	240
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	704300	FICA State Match State Match	10,639	0	(10,639)
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	701400	Student Wages	0	11,000	11,000
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	720	O & M	0	97,710	97,710
203000	140100	40	Dept of Chemistry	Designated Tuition	Academic Support	790900	TRS	0	2,900	2,900
203000	140100							173,983	275,194	101,211
								936,301	1,037,752	101,451
203000										

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Department of Computer Science										
204000	110100	10	Dept of Computer Science	E and G Fund 0001	Instruction	700801	Teaching	937,392	952,398	15,006
204000	110100	10	Dept of Computer Science	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	37,464	37,464	0
204000	110100	10	Dept of Computer Science	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	960	960
204000	110100							974,856	990,822	15,966
204000	140100	10	Dept of Computer Science	Designated Tuition	Instruction	700801	Teaching	117,990	165,006	47,016
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	27,451	27,451	0
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	702200	Longevity Pay Pay	168	168	0
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	701400	Student Wages	0	4,000	4,000
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	704300	FICA State Match State Match	6,816	0	(6,816)
204000	140100	40	Dept of Computer Science	Designated Tuition	Academic Support	720	O and M Budget Pool	4,445	68,926	64,481
204000	140100							156,870	265,551	108,681
204000								1,131,726	1,256,373	124,647
Department of Geography and Geology										
205000	110100	10	Dept of Geography and Geology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	36,528	36,528	0
205000	110100							36,528	36,528	0
205000	140100	40	Dept of Geography and Geology	Designated Tuition	Academic Support	720	O and M Budget Pool	491	86,921	86,430
205000	140100	40	Dept of Geography and Geology	Designated Tuition	Academic Support	701400	Student Wages	0	15,500	15,500
205000	140100							491	102,421	101,930
205000								37,019	138,949	101,930
205001	110100	10	Program Geology	E and G Fund 0001	Instruction	700801	Teaching	334,656	400,662	66,006
205001	110100	10	Program Geology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	65,520	0	(65,520)
205001	110100							400,176	400,662	486
205001								400,176	400,662	486
205002	110100	10	Program Geography	E and G Fund 0001	Instruction	700801	Teaching	502,038	565,056	63,018
205002	110100	10	Program Geography	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	85,000	0	(85,000)
205002	110100							587,038	565,056	(21,982)
205002								587,038	565,056	(21,982)
205003	140100	40	QEP Quality Enhancement Plan	Designated Tuition	Academic Support	701400	Student Employees	12,500	12,500	0
205003	140100	40	QEP Quality Enhancement Plan	Designated Tuition	Academic Support	704300	FICA State Match State Match	5,000	0	(5,000)
205003	140100	40	QEP Quality Enhancement Plan	Designated Tuition	Academic Support	720	O and M Budget Pool	22,500	27,500	5,000
205003	140100							40,000	40,000	0
205003								40,000	40,000	0

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Department of Mathematics and Statistics										
206000	110100	10	Dept of Mathematics and Statistics	E and G Fund 0001	Instruction	700801	Teaching	1,936,812	1,855,984	(80,828)
206000	110100	10	Dept of Mathematics and Statistics	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	71,232	71,232	0
206000	110100	10	Dept of Mathematics and Statistics	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	2,360	2,360
206000	110100							2,008,044	1,929,576	(78,468)
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	45,168	45,168	0
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	701400	Student Wages	0	13,000	13,000
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	702200	Longevity Pay Pay	960	960	0
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	704300	FICA State Match State Match	936	0	(936)
206000	140100	40	Dept of Mathematics and Statistics	Designated Tuition	Academic Support	720	O and M Budget Pool	7,739	132,253	124,514
206000	140100							54,803	191,381	136,578
206000								2,062,847	2,120,957	58,110
206001	140100	40	Math Center	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	26,544	26,544	0
206001	140100	40	Math Center	Designated Tuition	Academic Support	702200	Longevity Pay	0	480	480
206001	140100	40	Math Center	Designated Tuition	Academic Support	704300	FICA State Match State Match	15,640	0	(15,640)
206001	140100	40	Math Center	Designated Tuition	Academic Support	720	O and M Budget Pool	0	86,979	86,979
206001	140100							42,184	114,003	71,819
206001								42,184	114,003	71,819
Department of Physics										
207000	110100	10	Dept of Physics	E and G Fund 0001	Instruction	700801	Teaching	558,504	562,518	4,014
207000	110100	10	Dept of Physics	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	46,296	46,296	0
207000	110100	10	Dept of Physics	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,400	2,400
207000	110100							604,800	611,214	6,414
207000	140100	10	Dept of Physics	Designated Tuition	Instruction	700801	Teaching	94,500	47,250	(47,250)
207000	140100	40	Dept of Physics	Designated Tuition	Academic Support	704300	FICA State Match State Match	868	0	(868)
207000	140100	40	Dept of Physics	Designated Tuition	Academic Support	701400	Student Wages	0	13,000	13,000
207000	140100	40	Dept of Physics	Designated Tuition	Academic Support	720	O and M Budget Pool	0	95,488	95,488
207000	140100							95,368	155,738	60,370
207000								700,168	766,952	66,784
Nursing Program										
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	700801	Teaching	100,000	487,062	387,062
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	115,752	28,008	(87,744)

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208000	140100	40	Nursing Program	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	28,248	0	(28,248)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	180,000	57,672	(122,328)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	702200	Longevity Pay Pay	240	720	480
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	704300	FICA State Match State Match	84,408	0	(84,408)
208000	140100	40	Nursing Program	Designated Tuition	Academic Support	720	O and M Budget Pool	264,552	68,895	(195,657)
208000	140100							773,200	642,357	(130,843)
208000								773,200	642,357	(130,843)
Medical and Allied Health										
211000	140100	40	Medical and Allied Health	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	0	29,664	29,664
211000	140100	40	Medical and Allied Health	Designated Tuition	Academic Support	710	Travel Budget Pool	0	500	500
211000	140100	40	Medical and Allied Health	Designated Tuition	Academic Support	720	O and M Budget Pool	0	5,500	5,500
211000	140100							0	35,664	35,664
211000								0	35,664	35,664
College of Fine Arts and Mass Communication										
220000	110100	10	COFAMC Office of the Dean	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	75,240	76,457	1,217
220000	110100	10	COFAMC Office of the Dean	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	(75,240)	180,000	255,240
220000	110100							0	256,457	256,457
220000	120400	40	COFAMC Office of the Dean	HEAF	Instruction	720	O and M Budget Pool	0	0	0
220000	120400	40	COFAMC Office of the Dean	HEAF	Instruction	750	Utilities Budget Budget Pool	0	0	0
220000	120400	40	COFAMC Office of the Dean	HEAF	Instruction	770	Capital Outlay Pool	0	0	0
220000	120400							0	0	0
220000	140100	10	COFAMC Office of the Dean	Designated Tuition	Instruction	720	Non Teaching Salaried Non Exern	0	177,269	177,269
220000	140100							0	177,269	177,269
220000	150260	10	COFAMC Office of the Dean	DLF COFAMC	Instruction	701501	Non Teaching Salaried Exempt	0	28,728	28,728
220000	150260							0	28,728	28,728
220000	150300	10	COFAMC Office of the Dean	Advisement Fee	Instruction	720	Non Teaching Salaried Exempt	0	0	0
220000	150300							0	0	0
220000								0	462,454	462,454
220002	140100	40	COFAMC Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	0	37,814	37,814
220002	140100							0	37,814	37,814
220002								0	37,814	37,814

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220003	110100	40	COFAMC Instruction Reserve	E & G Fund 001	Academic Support	720	O and M Budget Pool	0	39,447	39,447
220003	110100							0	39,447	39,447
220003	140100	40	COFAMC Instruction Reserve	Designated Tuition	Academic Support	720	O and M Budget Pool	0	623,869	623,869
220003	140100							0	623,869	623,869
220003								0	663,316	663,316
220004	140100	40	COFAMC Teacher Assistant	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exerr	0	98,460	98,460
220004	140100							0	98,460	98,460
220004								0	98,460	98,460
220004	140100	40	COFAMC Overloads	Designated Tuition	Academic Support	700801	Teaching	0	20,000	20,000
220004	140100							0	20,000	20,000
220004								0	20,000	20,000
222008	110200	40	COAS Music Lab	E and G Fund 0259	Academic Support	720	O and M Budget Pool	0	68,000	68,000
222008	110200							0	68,000	68,000
222008								0	68,000	68,000
220007	140100	40	COFAMC Scholarship	Designated Tuition	Academic Support	720	O and M Budget Pool	0	0	0
220007	140100							0	0	0
220007								0	0	0
Department of Art										
221000	110100	10	Dept of Art	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,680	1,680
221000	110100							0	1,680	1,680
221000	140100	10	Dept of Art	Designated Tuition	Instruction	700801	Teaching	53,298	50,000	(3,298)
221000	140100	40	Dept of Art	Designated Tuition	Academic Support	720	O and M Budget Pool	2,466	136,698	134,232
221000	140100							55,764	186,698	130,934
221000								55,764	188,378	132,614
221001	170400	90	Art Gallery	Student Service Fee	Auxiliary Services	701400	Student Employees	6,618	10,000	3,382
221001	170400	90	Art Gallery	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	30,424	35,000	4,576
221001	170400							37,042	45,000	7,958
221001								37,042	45,000	7,958

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221002	110100	10	Photography	E and G Fund 0001	Instruction	700801	Teaching	231,246	234,246	3,000
221002	110100							231,246	234,246	3,000
221002								231,246	234,246	3,000
Department of Theatre and Dance										
222000	110100	10	Dept of Theatre and Dance	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	100,536	100,536	0
222000	110100	10	Dept of Theatre and Dance	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	75,240	75,240	0
222000	110100	10	Dept of Theatre and Dance	E and G Fund 0001	Instruction	702200	Longevity Pay	0	7,280	7,280
222000	110100							175,776	183,056	7,280
222000								175,776	183,056	7,280
222001	110100	10	Dance	E and G Fund 0001	Instruction	700801	Teaching	278,145	318,420	40,275
222001	110100							278,145	318,420	40,275
222001	140100	40	Dance	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	15,486	15,486	0
222001	140100	40	Dance	Designated Tuition	Academic Support	704300	FICA State Match State Match	1,597	0	(1,597)
222001	140100	40	Dance	Designated Tuition	Academic Support	720	O and M Budget Pool	0	20,000	20,000
222001	140100							17,083	35,486	18,403
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	10,296	10,296	0
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	701400	Student Employees	17,849	17,849	0
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	8,880	788	(8,092)
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	704100	Insurance	0	1,771	1,771
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	790900	TRS	0	741	741
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	39,556	39,556	0
222001	170400	90	Dance	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	83,419	93,999	10,580
222001	170400							160,000	165,000	5,000
222001								455,228	518,906	63,678
222002	110100	10	Theatre	E and G Fund 0001	Instruction	700801	Teaching	575,460	579,012	3,552
222002	110100							575,460	579,012	3,552
222002	140100	40	Theatre	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	28,008	28,008	0
222002	140100	40	Theatre	Designated Tuition	Academic Support	702200	Longevity Pay Pay	240	240	0
222002	140100	40	Theatre	Designated Tuition	Academic Support	720	O and M Budget Pool	0	49,156	49,156
222002	140100							28,248	77,404	0
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	60,336	60,336	0
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	701400	Student Employees	39,430	39,430	0
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	960	960	0

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222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	18,288	4,616	(13,672)
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	704100	FICA State Match State Match	0	10,543	10,543
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	790900	FICA State Match State Match	0	4,413	4,413
222002	170400	90	Theatre	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	113,122	119,702	6,580
222002	170400							232,136	240,000	7,864
222002	190500	90	Theatre	THEATRE - NEW YORK	Auxiliary Services	720	O and M Budget Pool	11,800	0	(11,800)
222002	190500							11,800	0	(11,800)
222002								847,644	896,416	(384)
222003	110100	10	Dance Ticket Sales	E and G Fund 0001	Instruction	720	O and M Budget Pool	1,770	0	(1,770)
222003	110100							1,770	0	(1,770)
222003								1,770	0	(1,770)
School of Music										
223000	110100	10	School of Music	E and G Fund 0001	Instruction	700801	Teaching	1,577,754	1,457,110	(120,644)
223000	110100	10	School of Music	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	116,934	107,814	(9,120)
223000	110100	10	School of Music	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,720	1,720
223000	110100							1,694,688	1,566,644	(128,044)
223000	140100	10	School of Music	Designated Tuition	Instruction	700801	Teaching	122,085	122,085	0
223000	140100	40	School of Music	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	60,012	60,012	0
223000	140100	40	School of Music	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	9,770	16,008	6,238
223000	140100	40	School of Music	Designated Tuition	Academic Support	702200	Longevity Pay	0	400	400
223000	140100							191,867	198,505	6,638
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	701400	Student Employees	5,100	5,100	0
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	2,712	2,712	0
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	46,980	46,980	0
223000	170400	90	School of Music	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	185,208	195,208	10,000
223000	170400							240,000	250,000	10,000
223000								2,126,555	2,015,149	(111,406)
223001	170400	90	Band	Student Service Fee	Auxiliary Services	701400	Student Employees	12,270	12,270	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	936	936	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	46,546	46,546	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	139,627	139,627	0
223001	170400	90	Band	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	45,621	55,621	10,000
223001	170400							245,000	255,000	10,000

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223001								245,000	255,000	10,000
223002	170400	90	Pep Band	Student Service Fee	Auxiliary Services	701400	Student Employees	12,771	12,771	0
223002	170400	90	Pep Band	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,000	4,000	0
223002	170400	90	Pep Band	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	13,229	15,229	2,000
223002	170400							30,000	32,000	2,000
223002								30,000	32,000	2,000
223005	182900	90	Music Scholarships	Music Camps	Auxiliary Services	720	O and M Budget Pool	60,000	60,000	0
223005	182900							60,000	60,000	0
223005								60,000	60,000	0
223006	110100	10	School of Music	E and G Fund 0001	Instruction	700801	Teaching	95,760	95,760	0
223006	110100							95,760	95,760	0
223006								95,760	95,760	0
223009	140100	10	ABC Student Support	Designated Tuition	Instruction	720	O and M Budget Pool	54,000	54,000	0
223009	140100							54,000	54,000	0
223009								54,000	54,000	0
Department of Mass Communication										
286000	140100	10	Dept of Mass Communication	Designated Tuition	Instruction	701001	Non Teaching Salaried Exempt	103,800	103,800	0
286000	140100	10	Dept of Mass Communication	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exern	41,568	41,568	0
286000	140100	10	Dept of Mass Communication	Designated Tuition	Instruction	702200	Longevity Pay	0	2,120	2,120
286000	140100							145,368	147,488	2,120
286000	140100	40	Dept of Mass Communication	Designated Tuition	Academic Support	720	O and M Budget Pool	4,234	4,234	0
286000	140100							4,234	4,234	0
286000								149,602	151,722	2,120
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	701001	Non Teaching Salaried Exempt	16,272	16,272	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	701400	Student Employees	11,757	11,757	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	701501	Non Teaching Salaried Non Exern	13,968	13,968	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	704300	FICA State Match State Match	6,000	6,000	0
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	704100	Insurance	0	5,201	5,201
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	790900	TRS	0	2,177	2,177
286001	180500	90	Houstonian	Houstonian	Auxiliary Services	720	O and M Budget Pool	33,003	34,624	1,621
286001	180500							81,000	90,000	9,000

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286001								81,000	90,000	9,000
286003	110100	10	Program Radio Television	E and G Fund 0001	Instruction	700801	Teaching	440,688	440,688	0
286003	110100							440,688	440,688	0
286003								440,688	440,688	0
286004	110200	10	Program KSHU TV	E and G Fund 0001	Instruction	700801	Teaching	402,286	20,000	(382,286)
286004	110200							402,286	20,000	(382,286)
286004								402,286	20,000	(382,286)
286005	110100	10	Dept of Mass Communication	E and G Fund 0001	Instruction	700801	Teaching	0	402,286	402,286
286005	110100							0	402,286	402,286
286005								0	402,286	402,286
College of Business Administration										
230000	110100	40	COBA Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	206,316	56,004	(150,312)
230000	110100	40	COBA Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	424,080	637,872	213,792
230000	110100	40	COBA Office of the Dean	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	0	17,280	17,280
230000	110100							630,396	711,156	80,760
230000	120400	40	COBA Office of the Dean	HEAF	Academic Support	720	O and M Budget Pool	0	0	0
230000	120400	40	COBA Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	175,000	0	(175,000)
230000	120400							175,000	0	(175,000)
230000	140100	40	COBA Office of the Dean	Designated Tuition	Academic Support	720	O and M Budget Pool	195	0	(195)
230000	140100							195	0	(195)
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	700801	O and M Budget Pool	0	180,000	180,000
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	704300	O and M Budget Pool	0	36,948	36,948
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	704100	O and M Budget Pool	0	0	0
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	790900	O and M Budget Pool	0	0	0
230000	150220	10	COBA Office of the Dean	DLF Business Administration	Instruction	720	O and M Budget Pool	32,250	102,052	69,802
230000	150220							32,250	319,000	286,750
230000	150300	40	COBA Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	27,325	35,375	8,050
230000	150300							27,325	35,375	8,050
230000	155600	90	COBA Office of the Dean	Inquiry Journal	Public Service	720	O and M Budget Pool	0	8,000	8,000
230000	155600	90	COBA Office of the Dean	Inquiry Journal	Public Service	770	Capital Outlay Pool	0	2,000	2,000
230000	155600							0	10,000	10,000

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230000	190200	90	COBA Office of the Dean	STUDY ABROAD - JAPAN	Auxiliary Services	720	O and M Budget Pool	20,000	35,000	15,000
230000	190200							20,000	35,000	15,000
230000								885,166	1,110,531	225,365
230001	110100	10	COBA Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	63,480	0	(63,480)
230001	110100							63,480	0	(63,480)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	0.00	98,760.00	98,760
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	701400	Student Employees	0.00	18,500.00	18,500
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	702200	Longevity Pay Pay	0.00	1,680.00	1,680
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	704300	FICA State Match State Match	16,056	0	(16,056)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	710	Travel Budget Pool	30,000	20,000	(10,000)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	245,565	72,952	(172,613)
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool Budg	0	1,300	1,300
230001	140100	40	COBA Contingency	Designated Tuition	Academic Support	770	Capital Outlay Pool	50,000	15,000	(35,000)
230001	140100							341,621	228,192	(113,429)
230001								405,101	228,192	(176,909)
230003	140100	40	COBA Summer School	Designated Tuition	Academic Support	700801	Teaching	760,394	1,050,000	289,606
230003	140100							760,394	1,050,000	289,606
230003								760,394	1,050,000	289,606
230004	140100	40	COBA Travel	Designated Tuition	Academic Support	710	Travel Budget Pool	35,371	35,371	0
230004	140100							35,371	35,371	0
230004								35,371	35,371	0
230005	140100	80	COBA Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	52,000	52,000	0
230005	140100							52,000	52,000	0
230005								52,000	52,000	0
230006	140100	40	COBA TUC	Designated Tuition	Academic Support	710	Travel Budget Pool	0	50,000	50,000
230006	140100	40	COBA TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	205,803	140,901	(64,902)
230006	140100							205,803	190,901	(14,902)
230006								205,803	190,901	(14,902)
230008	110100	10	COBA Overload	E and G Fund 0001	Instruction	700801	Teaching	0	50,000	(50,000)
230008	110100							0	50,000	(50,000)

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230008								0	50,000	(50,000)
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	700801	Teaching	0	561,970	561,970
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	704300	FICA State Match State Match	0	42,991	42,991
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	704100	Insurance	0	96,659	96,659
230009	140100	10	COBA Pool Faculty	Designated Tuition	Instruction	790900	TRS	0	40,462	40,462
230009	140100							0	742,082	742,082
230009								0	742,082	742,082
Department of Accounting										
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	700801	Teaching	1,297,710	1,238,920	(58,790)
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	110,000	0	(110,000)
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	34,476	34,476	0
231000	110100	10	Dept of Accounting	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	480	480
231000	110100							1,442,186	1,273,876	(168,310)
231000	140100	10	Dept of Accounting	Designated Tuition	Instruction	700801	Teaching	159,200	187,686	28,486
231000	140100	10	Dept of Accounting	Designated Tuition	Instruction	701400	Student Employees	0.00	1,000.00	1,000
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	710	Travel Budget Pool	0.00	24,000.00	24,000
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	720	O and M Budget Pool	0.00	28,323.00	28,323
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool Budç	0.00	2,000.00	2,000
231000	140100	40	Dept of Accounting	Designated Tuition	Academic Support	770	Capital Outlay Pool	0.00	1,000.00	1,000
231000	140100							159,200	244,009	84,809
231000								1,601,386	1,517,885	(83,501)
Department of Economics and Intl Business										
232000	110100	10	Dept of Economics and Intl Business	E and G Fund 0001	Instruction	700801	Teaching	1,530,445	1,392,687	(137,758)
232000	110100	10	Dept of Economics and Intl Business	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	45,480	45,480	0
232000	110100	10	Dept of Economics and Intl Business	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	4,560	4,560
232000	110100							1,575,925	1,442,727	(133,198)
232000	140100	10	Dept of Economics and Intl Business	Designated Tuition	Instruction	701400	Student Employees	0	10,000	10,000
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	710	Travel Budget Pool	0	32,000	32,000
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	720	O and M Budget Pool	0	33,841	33,841
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool Budç	0	2,500	2,500
232000	140100	40	Dept of Economics and Intl Business	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	1,410	1,410
232000	140100							0	79,751	79,751
232000								1,575,925	1,522,478	(53,447)

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Department of General Business and Finance										
233000	110100	10	Dept of General Business and Fin	E and G Fund 0001	Instruction	700801	Teaching	1,798,849	1,625,733	(173,116)
233000	110100	10	Dept of General Business and Fin	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	55,392	55,392	0
233000	110100	10	Dept of General Business and Fin	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	228	228
233000	110100							1,854,241	1,681,353	(172,888)
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	700801	Teaching	33,466	0	(33,466)
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exern	2,016	2,016	0
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	701400	Student Employees	0	10,000	10,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	702200	Longevity Pay Pay	0	160	160
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	710	Travel Budget Pool	0	40,000	40,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	720	O and M Budget Pool	0	31,473	31,473
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	750	Utilities Budget Budget Pool Budç	0	3,000	3,000
233000	140100	10	Dept of General Business and Fin	Designated Tuition	Instruction	770	Capital Outlay Pool	0	2,000	2,000
233000	140100							35,482	88,649	53,167
233000								1,889,723	1,770,002	(119,721)
233001	186600	90	General Business Conference	General Business Conference Auxiliary Services		720	O and M Budget Pool	8,000	12,000	4,000
233001	186600							8,000	12,000	4,000
233001								8,000	12,000	4,000
Department of Management and Marketing										
234000	110100	10	Dept of Management and Marketing	E and G Fund 0001	Instruction	700801	Teaching	2,171,376	2,062,728	(108,648)
234000	110100	10	Dept of Management and Marketing	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	45,024	45,024	0
234000	110100	10	Dept of Management and Marketing	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0	3,360	3,360
234000	110100							2,216,400	2,111,112	(105,288)
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	700801	Teaching	185,167	62,316	(122,851)
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	701400	Student Employees	0	14,000	14,000
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	710	Travel Budget Pool	0	40,000	40,000
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	720	O and M Budget Pool	0	28,968	28,968
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	750	Utilities Budget Budget Pool Budç	0	3,000	3,000
234000	140100	10	Dept of Management and Marketing	Designated Tuition	Instruction	770	Capital Outlay Pool	0	1,000	1,000
234000	140100							185,167	149,284	(35,883)
234000								2,401,567	2,260,396	(141,171)

Office of PGA PGM Program

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235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	179,328	190,128	10,800
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	0.00	2,880.00	2,880
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	720	O and M Budget Pool	25,979	26,312	333
235000	110100	10	Office of PGA PGM Program	E and G Fund 0001	Instruction	770	Capital Outlay Pool	11,133	0	(11,133)
235000	110100							216,440	219,320	2,880
235000	151400	40	Office of PGA PGM Program	PGAPGM Fee	Academic Support	710	Travel Budget Pool	20,000	10,000	(10,000)
235000	151400	40	Office of PGA PGM Program	PGAPGM Fee	Academic Support	720	O and M Budget Pool	113,000	140,000	27,000
235000	151400							133,000	150,000	17,000
235000								349,440	369,320	19,880
235001	140100	30	Raven Nest	Designated Tuition	Public Service	720	O and M Budget Pool	195,638	185,638	(10,000)
235001	140100	30	Raven Nest	Designated Tuition	Public Service	750	Utilities Budget Budget Pool Budg	0	10,000	10,000
235001	140100							195,638	195,638	0
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701001	Non Teaching Salaried Exempt	151,188	151,188	0
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701400	Student Employees	120,520	70,000	(50,520)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701500	Classified Employees	0	20,000	20,000
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	166,080	164,328	(1,752)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	240	0	(240)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	701900	Compensatory Time	0	1,000	1,000
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	702200	Longevity Pay Pay	2,880	2,880	0
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	704300	FICA State Match State Match	888	0	(888)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	704300	FICA State Match State Match	115,176	24,357	(90,819)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	704100	Insurance	0	70,244	70,244
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	790900	TRS	0	22,925	22,925
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	710	Travel Budget Pool	5,000	1,000	(4,000)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	720	O and M Budget Pool	3,792	0	(3,792)
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	720	O and M Budget Pool	339,236	342,078	2,842
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	50,000	50,000
235001	181900	90	Raven Nest	Raven Nest Golf Course	Auxiliary Services	770	Capital Outlay Pool	20,000	5,000	(15,000)
235001	181900							925,000	925,000	(0)
235001								1,120,638	1,120,638	(0)
Executive MBA										
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	700801	Teaching	0	63,000	63,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	701001	Non Teaching Salaried Exempt	49,800	49,800	0
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	701400	Student Employees	63,000	0	(63,000)
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	701501	Non Teaching Salaried Non Exerr	0	28,000	28,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	702200	Longevity Pay Pay	1,200	2,160	960
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	704300	FICA State Match State Match	25,000	20,000	(5,000)

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236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	704100	Insurance	0	11,873	11,873
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	708600	ORP State Match	0	4,000	4,000
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	703300	Employee Retirement Other	0	2,667	2,667
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	790900	TRS	0	1,500	1,500
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	710	Travel Budget Pool	25,000	1,000	(24,000)
236000	153000	40	Executive MBA	Executive MBA Program	Academic Support	720	O and M Budget Pool	94,000	200,000	106,000
236000	153000							258,000	384,000	126,000
236000								258,000	384,000	126,000
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	701400	Student Employees	2,000	0	(2,000)
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	710	Travel Budget Pool	0.00	5,000	5,000
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	720	O and M Budget Pool	18,000	4,000	(14,000)
236001	180900	90	Graduate School Of Banking	Graduate School Banking	Auxiliary Services	770	Capital Outlay Pool	0.00	550	550
236001	180900							20,000	9,550	(10,450)
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	701400	Student Employees	3,000	0	(3,000)
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	720	O and M Budget Pool	37,000.00	38,000	1,000
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0.00	1,000	1,000
236001	182700	90	Graduate School Of Banking	Smith Hutson Banking	Auxiliary Services	770	Capital Outlay Pool	0.00	1,000	1,000
236001	182700							40,000	40,000	0
236001								60,000	49,550	(10,450)
Small Business Development										
237000	110100	30	Small Business	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	149,052	145,248	(3,804)
237000	110100	30	Small Business	E and G Fund 0001	Public Service	701400	Student Employees	8,578	8,000	(578)
237000	110100	30	Small Business	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	5,256	5,280	24
237000	110100	30	Small Business	E and G Fund 0001	Public Service	720	O and M Budget Pool	5,081	9,139	4,058
237000	110100	30	Small Business	E and G Fund 0001	Public Service	750	Utilities Budget Budget Pool Budg	0	300	300
237000	110100							167,967	167,967	0
237000	153400	40	Small Business	SBDC Training	Academic Support	701500	Non-exempt employees	0	300	300
237000	153400	40	Small Business	SBDC Training	Academic Support	701400	Student Employees	0	100	100
237000	153400	40	Small Business	SBDC Training	Academic Support	704100	Insurance	0	100	100
237000	153400	40	Small Business	SBDC Training	Academic Support	704300	FICA State Match State Match	0	100	100
237000	153400	40	Small Business	SBDC Training	Academic Support	720	O and M Budget Pool	0	6,400	6,400
237000	153400							0	7,000	7,000
237000								167,967	174,967	7,000
237001	110100	30	Center for Bus and Eco Development	E and G Fund 0001	Public Service	701400	Student Employees	7,304	0	(7,304)
237001	110100	30	Center for Bus and Eco Development	E and G Fund 0001	Public Service	720	O and M Budget Pool	5,693	12,997	7,304

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237001	110100							12,997	12,997	0
237001	140100	30	Center for Bus and Eco Development	Designated Tuition	Public Service	720	O and M Budget Pool	1,734	1,734	0
237001	140100							1,734	1,734	0
237001								14,731	14,731	0
College of Criminal Justice										
240000	110100	10	COCJ Office of the Dean	E and G Fund 0001	Instruction	700801	Teaching	3,347,392	3,347,392	0
240000	110100	10	COCJ Office of the Dean	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	184,320	184,320	0
240000	110100	10	COCJ Office of the Dean	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	118,680	0	(118,680)
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	129,180	129,180	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	84,468	84,468	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	720	O and M Budget Pool	29,344	29,344	0
240000	110100	40	COCJ Office of the Dean	E and G Fund 0001	Academic Support	770	Capital Outlay Pool	12,575	12,575	0
240000	110100							3,905,959	3,787,279	(118,680)
240000	120400	40	COCJ Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	150,000	0	(150,000)
240000	120400							150,000	0	(150,000)
240000	140100	40	COCJ Office of the Dean	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exer	0	118,680	118,680
240000	140100							0	118,680	118,680
240000	140100	40	COCJ Office of the Dean	Designated Tuition	Academic Support	710	Travel Budget	0	3,624	3,624
240000	140100	40	COCJ Office of the Dean	Designated Tuition	Academic Support	720	O and M Budget Pool	4,624	1,000	(3,624)
240000	140100							4,624	4,624	0
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	704300	FICA State Match State Match	15,768	15,768	0
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701001	Non Teaching Salaried Exempt	0	8,919	8,919
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701000	Prof/Administrative Employee	0	17,336	17,336
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701400	Student Employees	0	45,000	45,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	702200	Longevity Pay	0	13,040	13,040
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	704100	Insurance	0	6,000	6,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	708600	ORP State Match	0	6,000	6,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	720	O&M	93,357	50,000	(43,357)
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	790900	Teacher Retirement Reimburse	0	3,000	3,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	701402	Graduate Assistant Not Teach	0	50,000	50,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	700802	Graduate Assistant Teaching	0	83,000	83,000
240000	150230	10	COCJ Office of the Dean	DLF Criminal Justice	Instruction	720	O and M Budget Pool	0	80,937	80,937
240000	150230							109,125	379,000	269,875
240000	150300	40	COCJ Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	30,600	12,325	(18,275)
240000	150300	40	COCJ Office of the Dean	Advisement Fee	Academic Support	701402	Graduate Assistant Not Teach	0	28,800	28,800

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240000	150300							30,600	41,125	10,525
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		720	O and M Budget Pool	10,000	16,170	6,170
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		701001	Non Teaching Salaried Exempt	0	600	600
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		701400	Student Employees	0	5,000	5,000
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		704100	Insurance	0	30	30
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		704300	FICA State Match State Match	0	100	100
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		708600	ORP State Match	0	100	100
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		770	Capital Outlay Pool	0	2,000	2,000
240000	151100	30	COCJ Office of the Dean	Basic Police Officer Academy Public Service		710	Travel Budget	0	1,000	1,000
240000	151100							10,000	25,000	15,000
240000	152800	30	COCJ Office of the Dean	TX Center for Law Enforceme Public Service		710	Travel Budget	0	500	500
240000	152800	30	COCJ Office of the Dean	TX Center for Law Enforceme Public Service		720	O and M Budget Pool	10,000	2,000	(8,000)
240000	152800							10,000	2,500	(7,500)
240000	183200	90	COCJ Office of the Dean	CJ International Field Schools Auxiliary Services		710	Travel Budget	0	10,000	10,000
240000	183200	90	COCJ Office of the Dean	CJ International Field Schools Auxiliary Services		720	O and M Budget Pool	25,000	25,000	0
240000	183200							25,000	35,000	10,000
240000	184400	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	701400	Student Employees	2,000	11,000	9,000
240000	184400	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	704300	FICA State Match State Match	1,000	1,000	0
240000	184400	90	COCJ Office of the Dean	CJ Summer Camps	Auxiliary Services	720	O and M Budget Pool	17,000	8,000	(9,000)
240000	184400							20,000	20,000	0
240000								4,265,308	4,413,208	147,900
240002	110100	10	COCJ Instructional Reserve	E and G Fund 0001	Instruction	700802	Assistant Instructor	9,485	9,485	0
240002	110100							9,485	9,485	0
240002								9,485	9,485	0
240003	140100	40	COCJ Summer School	Designated Tuition	Academic Support	700801	Teaching	306,044	444,427	138,383
240003	140100							306,044	444,427	138,383
240003								306,044	444,427	138,383
240005	140100	80	COCJ Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	244,000	449,000	205,000
240005	140100							244,000	449,000	205,000
240005								244,000	449,000	205,000
240006	140100	30	COCJ Project Development	Designated Tuition	Public Service	710	Travel Budget Pool	1,500	1,500	0
240006	140100							1,500	1,500	0

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240006								1,500	1,500	0
240007	140100	40	COCJ Survey Research Program	Designated Tuition	Academic Support	710	Travel Budget Pool	0	1,000	1,000
240007	140100	40	COCJ Survey Research Program	Designated Tuition	Academic Support	720	O and M Budget Pool	6,000	64,000	58,000
240007	140100	40	COCJ Survey Research Program	Designated Tuition	Academic Support	770	Capital Outlay Pool Outlay	0	10,000	10,000
240007	140100							6,000	75,000	69,000
240007								6,000	75,000	69,000
240008	140100	40	COCJ Instructional Support Service	Designated Tuition	Academic Support	710	Travel Budget Pool	8,666	8,666	0
240008	140100							8,666	8,666	0
240008								8,666	8,666	0
240009	140100	40	COCJ Professional Development and T	Designated Tuition	Academic Support	710	Travel Budget Pool	15,000	19,000	4,000
240009	140100	40	COCJ Professional Development and T	Designated Tuition	Academic Support	720	O and M Budget Pool	5,584	1,584	(4,000)
240009	140100							20,584	20,584	0
240009								20,584	20,584	0
240010	140100	40	COCJ TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	48,591	30,410	(18,181)
240010	140100							48,591	30,410	(18,181)
240010								48,591	30,410	(18,181)
241000	140100	10	College of Criminal Justice	Designated Tuition	Instruction	700801	Teaching	176,865	176,865	0
241000	140100	40	College of Criminal Justice	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	10,000	0
241000	140100	40	College of Criminal Justice	Designated Tuition	Academic Support	720	O and M Budget Pool	120,124	90,124	(30,000)
241000	140100	40	College of Criminal Justice	Designated Tuition	Academic Support	770	Capital Outlay Pool	15,000	5,000	(10,000)
241000	140100							321,989	281,989	(40,000)
241000								321,989	281,989	(40,000)
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	701001	Non Teaching Salaried Exempt	595,752	696,261	100,509
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	701801	Teaching	0	80,913	80,913
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	701400	Student Employees	0	20,000	20,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	702200	Longevity Pay Pay	6,000	8,000	2,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	704300	FICA State Match State Match	173,568	61,406	(112,162)
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	704100	Insurance	0	77,386	77,386
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	790900	TRS	0	32,029	32,029
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	708600	ORP State Match	0	18,939	18,939
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	710	Travel Budget Pool	40,000	50,000	10,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	720	O and M Budget Pool	214,680	96,066	(118,614)

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241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	750	Utilities Budget Budget Pool	0	16,000	16,000
241001	184900	30	COCJ Crimes	CJ Crimes	Public Service	770	Capital Outlay Pool	50,000	15,000	(35,000)
241001	184900							1,080,000	1,172,000	92,000
241001								1,080,000	1,172,000	92,000
Law Enforcement Mgt Inst										
242000	189500	90	Bill Blackwood LEMIT	CJ Law Enforcement	Auxiliary Services	720	O and M Budget Pool	20,000	75,000	55,000
242000	189500							20,000	75,000	55,000
242000								20,000	75,000	55,000
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	311,856	328,848	16,992
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	701400	Student Employees	30,240	8,200	(22,040)
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	701501	Non Teaching Salaried Non Exern	75,936	75,936	0
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	702200	Longevity Pay Pay	0	7,680	7,680
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	704300	FICA State Match State Match	145,944	31,593	(114,351)
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	704100	Insurance	0	69,218	69,218
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	790900	TRS	0	29,347	29,347
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	710	Travel Budget Pool	40,000	18,840	(21,160)
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	720	O and M Budget Pool	53,579	408,909	355,330
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	750	Utilities Budget Budget Pool	0	100	100
242001	120100	30	Law Enforcement Mgt Inst	LEMIT	Public Service	770	Capital Outlay Pool	60,000	73,609	13,609
242001	120100							717,555	1,052,280	334,725
242001								717,555	1,052,280	334,725
242002	120100	30	Grad Mgmt Inst (GMI)	LEMIT	Public Service	702200	Longevity Pay Pay	20,160	0	(20,160)
242002	120100	30	Grad Mgmt Inst (GMI)	LEMIT	Public Service	704300	FICA State Match State Match	3,384	0	(3,384)
242002	120100	30	Grad Mgmt Inst (GMI)	LEMIT	Public Service	720	O and M Budget Pool	2,127	0	(2,127)
242002	120100							25,671	0	(25,671)
242002								25,671	0	(25,671)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	700801	Teaching	51,498	0	(51,498)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	81,840	133,752	51,912
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	702200	Longevity Pay Pay	13,584	3,600	(9,984)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	704300	FICA State Match State Match	13,584	10,507	(3,077)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	704100	Insurance	0	23,625	23,625
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	790900	TRS	0	9,889	9,889
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	710	Travel Budget Pool	21,906	0	(21,906)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	720	O and M Budget Pool	51,183	23,780	(27,403)
242003	120100	30	Major City Chiefs Initiative	LEMIT	Public Service	770	Capital Outlay Pool	22,859	0	(22,859)

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242003	120100							256,454	205,153	(51,301)
242003								256,454	205,153	(51,301)
242004	120100	30	Spec Program Series	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	43,534	0	(43,534)
242004	120100	30	Spec Program Series	LEMIT	Public Service	704300	FICA State Match State Match	8,112	0	(8,112)
242004	120100	30	Spec Program Series	LEMIT	Public Service	704100	Insurance	0	0	0
242004	120100	30	Spec Program Series	LEMIT	Public Service	790900	TRS	0	0	0
242004	120100	30	Spec Program Series	LEMIT	Public Service	710	Travel Budget Pool	7,458	0	(7,458)
242004	120100	30	Spec Program Series	LEMIT	Public Service	720	O and M Budget Pool	21,716	0	(21,716)
242004	120100							80,820	0	(80,820)
242004								80,820	0	(80,820)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	41,322	82,644	41,322
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	702200	Longevity Pay Pay	0	1,200	1,200
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	701400	Student Employees	15,360	9,360	(6,000)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	704300	FICA State Match State Match	10,128	7,504	(2,624)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	704100	Insurance	0	14,421	14,421
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	790900	TRS	0	6,037	6,037
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	710	Travel Budget Pool	20,000	6,500	(13,500)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	720	O and M Budget Pool	301,511	220,000	(81,511)
242005	120100	30	LEMIT TX Police Chief Series	LEMIT	Public Service	770	Capital Outlay Pool	30,000	8,200	(21,800)
242005	120100							418,321	355,866	(62,455)
242005								418,321	355,866	(62,455)
242006	120100	30	Prof Conf Support	LEMIT	Public Service	720	O and M Budget Pool	5,000	5,000	0
242006	120100							5,000	5,000	0
242006								5,000	5,000	0
242007	120100	30	Telemasp	LEMIT	Public Service	710	Travel Budget Pool	8,850	0	(8,850)
242007	120100	30	Telemasp	LEMIT	Public Service	720	O and M Budget Pool	35,400	0	(35,400)
242007	120100							44,250	0	(44,250)
242007								44,250	0	(44,250)
242008	120100	30	LEMIT Building	LEMIT	Public Service	720	O and M Budget Pool	488,000	0	(488,000)
242008	120100	30	LEMIT Building	LEMIT	Public Service	770	Capital Outlay Pool	0	488,000	488,000
242008	120100							488,000	488,000	0
242008								488,000	488,000	0

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242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	26,580	0	(26,580)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	704300	FICA State Match State Match	4,512	0	(4,512)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	704100	Insurance	0	0	0
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	790900	TRS	0	0	0
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242009	120100	30	LEMIT Command Staff Program	LEMIT	Public Service	720	O and M Budget Pool	27,964	0	(27,964)
242009	120100							69,056	0	(69,056)
242009								69,056	0	(69,056)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	41,322	0	(41,322)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	701400	Student Employees	15,360	0	(15,360)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	704300	FICA State Match State Match	10,128	0	(10,128)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	704100	Insurance	0	0	0
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	790900	TRS	0	0	0
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	710	Travel Budget Pool	15,000	0	(15,000)
242010	120100	30	LEMIT New Chief Development	LEMIT	Public Service	720	O and M Budget Pool	21,511	0	(21,511)
242010	120100							103,321	0	(103,321)
242010								103,321	0	(103,321)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	34,512	0	(34,512)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	704300	FICA State Match State Match	7,464	0	(7,464)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	704100	Insurance	0	0	0
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	790900	TRS	0	0	0
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	710	Travel Budget Pool	13,000	0	(13,000)
242011	120100	30	LEMIT Constable Training	LEMIT	Public Service	720	O and M Budget Pool	24,471	0	(24,471)
242011	120100							79,447	0	(79,447)
242011								79,447	0	(79,447)
242012	120100	30	LEMIT Utilities	LEMIT	Public Service	750	Utilities Budget Budget Pool Budget	105,000	105,000	0
242012	120100							105,000	105,000	0
242012								105,000	105,000	0
242013	120100	30	LEMIT Bldg Maintenance	LEMIT	Public Service	720	O and M Budget Pool	45,000	45,000	0
242013	120100							45,000	45,000	0
242013								45,000	45,000	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	701400	Student Employees	729	729	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	701501	Non Teaching Salaried Non Exert	43,320	43,320	0
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	704300	FICA State Match State Match	11,832	11,832	0

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242014	120100	30	LEMIT Custodial	LEMIT	Public Service	704100	Insurance	0	7,451	7,451
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	790900	TRS	0	3,119	3,119
242014	120100	30	LEMIT Custodial	LEMIT	Public Service	720	O and M Budget Pool	1,704	1,704	0
242014	120100							57,585	68,155	10,570
242014								57,585	68,155	10,570
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	700801	Non Teaching Salaries Exempt	0	113,419	113,419
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	35,712	63,146	27,434
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701400	Student Employees	65,229	0	(65,229)
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701402	Graduate Assistant/Not Teach	0	9,000	9,000
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	701501	Non Teaching Salaried Non Exer	11,519	11,520	1
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	704300	FICA State Match State Match	7,440	9,824	2,384
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	704100	Insurance	0	1,981	1,981
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	790900	TRS	0	8,996	8,996
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	710	Travel Budget Pool	25,638	0	(25,638)
242015	120100	30	LEMIT Co Admin	LEMIT	Public Service	720	O and M Budget Pool	95,110	27,114	(67,996)
242015	120100							240,648	245,000	4,352
242015								240,648	245,000	4,352
242016	120100	30	LEMIT Co Admin Longevity	LEMIT	Public Service	702200	Longevity Pay Pay	2,640	0	(2,640)
242016	120100	30	LEMIT Co Admin Longevity	LEMIT	Public Service	704300	FICA State Match State Match	384	0	(384)
242016	120100	30	LEMIT Co Admin Longevity	LEMIT	Public Service	720	O and M Budget Pool	1,328	0	(1,328)
242016	120100							4,352	0	(4,352)
242016								4,352	0	(4,352)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	33,907	0	(33,907)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	704300	FICA State Match State Match	7,200	0	(7,200)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242017	120100	30	Constables Dev Prog	LEMIT	Public Service	720	O and M Budget Pool	17,421	0	(17,421)
242017	120100							68,528	0	(68,528)
242017								68,528	0	(68,528)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	43,428	0	(43,428)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	701400	Student Employees	3,840	0	(3,840)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	704300	FICA State Match State Match	8,304	0	(8,304)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242018	120100	30	Constables Cont Ed	LEMIT	Public Service	720	O and M Budget Pool	17,569	0	(17,569)
242018	120100							83,141	0	(83,141)
242018								83,141	0	(83,141)

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242019	120100	30	Newly Elected Constables	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	43,428	0	(43,428)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	701400	Student Employees	3,840	0	(3,840)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	704300	FICA State Match State Match	8,304	0	(8,304)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	710	Travel Budget Pool	5,000	0	(5,000)
242019	120100	30	Newly Elected Constables	LEMIT	Public Service	720	O and M Budget Pool	13,819	0	(13,819)
242019	120100							74,391	0	(74,391)
242019								74,391	0	(74,391)
242020	120100	30	Incosit	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	84,595	0	(84,595)
242020	120100	30	Incosit	LEMIT	Public Service	704300	FICA State Match State Match	18,360	0	(18,360)
242020	120100	30	Incosit	LEMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
242020	120100	30	Incosit	LEMIT	Public Service	720	O and M Budget Pool	20,834	0	(20,834)
242020	120100							133,789	0	(133,789)
242020								133,789	0	133,789
242021	120100	30	Executive Issues	LEMIT	Public Service	720	O and M Budget Pool	5,000	5,000	0
242021	120100							5,000	5,000	0
242021								5,000	5,000	0
242023	120100	30	LEMIT Research Dept	LEMIT	Public Service	720	O and M Budget Pool	5,847	0	(5,847)
242023	120100							5,847	0	(5,847)
242023								5,847	0	(5,847)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	701001	Non Teaching Salaried Exempt	128,184	128,184	0
242025	120100	30	LEMIT LCC	LEMIT	Public Service	702200	Longevity Pay Pay	0	1,200	1,200
242025	120100	30	LEMIT LCC	LEMIT	Public Service	701400	Student Employees	22,080	7,280	(14,800)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	704300	FICA State Match State Match	24,456	9,898	(14,558)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	704100	Insurance	0	22,254	22,254
242025	120100	30	LEMIT LCC	LEMIT	Public Service	790900	TRS	0	9,316	9,316
242025	120100	30	LEMIT LCC	LEMIT	Public Service	710	Travel Budget Pool	227,279	7,400	(219,879)
242025	120100	30	LEMIT LCC	LEMIT	Public Service	720	O and M Budget Pool	543,741	845,607	301,866
242025	120100	30	LEMIT LCC	LEMIT	Public Service	770	Capital Outlay Pool	340,918	5,000	(335,918)
242025	120100							1,286,658	1,036,139	(250,519)
242025								1,286,658	1,036,139	(250,519)
Corr Mgmt Institute of TX (CMIT)										
243000	154900	30	Corr Mgmt Institute of TX (CMIT)	County Corrections	Public Service	720	O and M Budget Pool	39,500	37,000	(2,500)

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243000	154900							39,500	37,000	(2,500)
243000	189600	90	Corr Mgmt Institute of TX (CMIT)	CMIT TPTA Juvenile	Auxiliary Services	720	O and M Budget Pool	73,000	73,000	0
243000	189600							73,000	73,000	0
243000	189700	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	701400	Student Employees	12,000	12,000	0
243000	189700	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	704300	FICA State Match State Match	4,000	4,000	0
243000	189700	90	Corr Mgmt Institute of TX (CMIT)	CMIT National Jail Leadership	Auxiliary Services	720	O and M Budget Pool	151,000	151,000	0
243000	189700							167,000	167,000	0
243000								279,500	277,000	(2,500)
243001	120200	30	CJC Administration	CMIT	Public Service	700801	Teaching	58,116	71,895	13,779
243001	120200	30	CJC Administration	CMIT	Public Service	701000	Prof/Administrative Empl	0	18,966	18,966
243001	120200	30	CJC Administration	CMIT	Public Service	701001	Non Teaching Salaried Exempt	434,442	434,442	0
243001	120200	30	CJC Administration	CMIT	Public Service	701400	Student Employees	66,574	10,585	(55,989)
243001	120200	30	CJC Administration	CMIT	Public Service	701501	Non Teaching Salaried Non Exerr	70,200	70,200	0
243001	120200	30	CJC Administration	CMIT	Public Service	702200	Longevity Pay Pay	240	240	0
243001	120200	30	CJC Administration	CMIT	Public Service	702200	Longevity Pay Pay	32,640	32,640	0
243001	120200	30	CJC Administration	CMIT	Public Service	704300	FICA State Match State Match	198,360	41,352	(157,008)
243001	120200	30	CJC Administration	CMIT	Public Service	704100	Insurance	0	30,000	30,000
243001	120200	30	CJC Administration	CMIT	Public Service	790900	TRS	0	20,424	20,424
243001	120200	30	CJC Administration	CMIT	Public Service	710	Travel Budget Pool	10,000	0	(10,000)
243001	120200	30	CJC Administration	CMIT	Public Service	720	O and M Budget Pool	13,249	10,005	(3,244)
243001	120200	30	CJC Administration	CMIT	Public Service	750	Utilities Budget Budget Pool	0	4,000	4,000
243001	120200	30	CJC Administration	CMIT	Public Service	770	Capital Outlay Pool	25,000	0	(25,000)
243001	120200							908,821	744,749	(164,072)
243001								908,821	744,749	(164,072)
243002	120200	30	CJC Business Operations	CMIT	Public Service	701001	Non Teaching Salaried Exempt	143,952	143,952	0
243002	120200	30	CJC Business Operations	CMIT	Public Service	702200	Longevity Pay Pay	0	3,610	3,610
243002	120200	30	CJC Business Operations	CMIT	Public Service	704300	FICA State Match State Match	6,000	8,579	2,579
243002	120200	30	CJC Business Operations	CMIT	Public Service	704100	Insurance	0	20,387	20,387
243002	120200	30	CJC Business Operations	CMIT	Public Service	790900	TRS	0	7,438	7,438
243002	120200							149,952	183,966	34,014
243002								149,952	183,966	34,014
243004	120200	30	CJC Publications	CMIT	Public Service	701001	Non Teaching Salaried Exempt	35,280	45,000	9,720
243004	120200	30	CJC Publications	CMIT	Public Service	704300	FICA State Match State Match	0	3,148	3,148
243004	120200	30	CJC Publications	CMIT	Public Service	704100	Insurance	0	286	286
243004	120200	30	CJC Publications	CMIT	Public Service	790900	TRS	0	1,744	1,744
243004	120200	30	CJC Publications	CMIT	Public Service	720	O and M Budget Pool	18,968	1,000	(17,968)

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243004	120200							54,248	51,178	(3,070)
243004								54,248	51,178	(3,070)
243005	120200	30	CJC Project Development	CMIT	Public Service	720	O and M Budget Pool	6,000	1,000	(5,000)
243005	120200							6,000	1,000	(5,000)
243005								6,000	1,000	(5,000)
243010	120200	30	CJC Media	CMIT	Public Service	701501	Non Teaching Salaried Non Exern	83,905	83,905	0
243010	120200	30	CJC Media	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243010	120200	30	CJC Media	CMIT	Public Service	704300	FICA State Match State Match	0	5,042	5,042
243010	120200	30	CJC Media	CMIT	Public Service	704100	Insurance	0	14,484	14,484
243010	120200	30	CJC Media	CMIT	Public Service	790900	TRS	0	4,640	4,640
243010	120200							83,905	108,071	24,166
243010								83,905	108,071	24,166
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	701001	Non Teaching Salaried Exempt	333,084	333,084	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	701501	Non Teaching Salaried Non Exern	34,536	34,536	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	704300	FICA State Match State Match	55,000	55,000	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	704100	Insurance	0	0	0
243012	120200	30	CJC Correctional Mgmt Inst	CMIT	Public Service	790900	TRS	0	0	0
243012	120200							422,620	422,620	0
243012								422,620	422,620	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	701001	Non Teaching Salaried Exempt	39,192	39,192	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	704300	FICA State Match State Match	12,024	12,024	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	704100	Insurance	0	0	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	790900	TRS	0	0	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	710	Travel Budget Pool	15,000	15,000	0
243013	120200	30	CJC Police Academy	CMIT	Public Service	720	O and M Budget Pool	97,976	97,976	0
243013	120200							164,192	164,192	0
243013								164,192	164,192	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	701001	Non Teaching Salaried Exempt	51,264	51,264	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	701400	Student Employees	1,000	1,000	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	704300	FICA State Match State Match	10,488	10,488	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	704100	Insurance	0	0	0

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243014	120200	30	CJC Probation Academy	CMIT	Public Service	790900	TRS	0	0	0
243014	120200	30	CJC Probation Academy	CMIT	Public Service	710	Travel Budget Pool	15,000	0	(15,000)
243014	120200	30	CJC Probation Academy	CMIT	Public Service	720	O and M Budget Pool	74,452	20,000	(54,452)
243014	120200							152,204	82,752	(69,452)
243014								152,204	82,752	(69,452)
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	701001	Non Teaching Salaried Exempt	88,896	88,896	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	704300	FICA State Match State Match	20,592	20,592	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	704100	Insurance	0	0	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	790900	TRS	0	0	0
243017	120200	30	CMIT Juvenile Probation	CMIT	Public Service	720	O and M Budget Pool	13,848	2,000	(11,848)
243017	120200							123,336	111,488	(11,848)
243017								123,336	111,488	(11,848)
243018	120200	30	CMIT County Corrections	CMIT	Public Service	701001	Non Teaching Salaried Exempt	52,344	52,344	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	701400	Student Employees	1,000	1,000	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	702200	Longevity Pay Pay	0	0	1,200
243018	120200	30	CMIT County Corrections	CMIT	Public Service	704300	FICA State Match State Match	10,512	10,512	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	704100	Insurance	0	0	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	790900	TRS	0	0	0
243018	120200	30	CMIT County Corrections	CMIT	Public Service	710	Travel Budget Pool	15,000	10,000	(5,000)
243018	120200	30	CMIT County Corrections	CMIT	Public Service	720	O and M Budget Pool	52,928	10,000	(42,928)
243018	120200							131,784	83,856	(46,728)
243018								131,784	83,856	(46,728)
243020	120200	30	CJC Prof Develop and Travel	CMIT	Public Service	710	Travel Budget Pool	3,562	0	(3,562)
243020	120200							3,562	0	(3,562)
243020								3,562	0	(3,562)
243021	120200	30	CMIT Technical Assistant	CMIT	Public Service	720	O and M Budget Pool	10,000	0	(10,000)
243021	120200							10,000	0	(10,000)
243021								10,000	0	(10,000)
243022	120200	30	CJ Advisement	CMIT	Public Service	720	O and M Budget Pool	6,000	0	(6,000)
243022	120200							6,000	0	(6,000)
243022								6,000	0	(6,000)

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243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	701001	Non Teaching Salaried Exempt	13,668	13,668	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	702200	Longevity Pay Pay	0	0	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	704300	FICA State Match State Match	2,256	2,256	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	704100	Insurance	0	0	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	790900	TRS	0	0	0
243023	120200	30	CMIT Special Policy Issues	CMIT	Public Service	720	O and M Budget Pool	52,744	3,533	(49,211)
243023	120200							68,668	19,457	(49,211)
243023								68,668	19,457	(49,211)
243024	120200	30	CMIT Res Services	CMIT	Public Service	700801	Teaching	27,708	27,708	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	704300	FICA State Match State Match	3,288	3,288	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	704100	Insurance	0	0	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	790900	TRS	0	0	0
243024	120200	30	CMIT Res Services	CMIT	Public Service	710	Travel Budget Pool	15,000	10,000	(5,000)
243024	120200	30	CMIT Res Services	CMIT	Public Service	720	O and M Budget Pool	81,712	10,000	(71,712)
243024	120200							127,708	50,996	(76,712)
243024								127,708	50,996	(76,712)
University Hotel										
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	701001	Non Teaching Salaried Exempt	97,632	74,872	(22,760)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	701400	Student Employees	164,000	179,000	15,000
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	701501	Non Teaching Salaried Non Exern	299,844	255,760	(44,084)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	702100	Overtime Pay	0	1,100	1,100
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	702200	Longevity Pay Pay	6,960	10,850	3,890
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	702301	Vacation Payoff	0	3,020	3,020
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	704300	FICA State Match State Match	1,680	0	(1,680)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	704300	FICA State Match State Match	110,808	26,123	(84,685)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	704100	Insurance	0	58,735	58,735
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	708600	ORP State Match	0	12,000	12,000
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	790900	TRS	0	24,587	24,587
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	710	Travel Budget Pool	15,000	10,000	(5,000)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	720	O and M Budget Pool	2,210	0	(2,210)
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	720	O and M Budget Pool	58,586	192,489	133,903
245000	181100	90	University Hotel	University Hotel	Auxiliary Services	770	Capital Outlay Pool	25,000	0	(25,000)
245000	181100							781,720	848,536	66,816
245000								781,720	848,536	66,816
245001	181100	90	Purchased Utilities Hotel	University Hotel	Auxiliary Services	750	Utilities Budget Budget Pool Budc	152,280	130,464	(21,816)
245001	181100							152,280	130,464	(21,816)

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245001								152,280	130,464	(21,816)
245002	181100	90	University Hotel Renovations	University Hotel	Auxiliary Services	720	O and M Budget Pool	16,000	1,000	(15,000)
245002	181100	90	University Hotel Renovations	University Hotel	Auxiliary Services	770	Capital Outlay Pool	0	15,000	15,000
245002	181100							16,000	16,000	0
245002								16,000	16,000	0
245003	181100	90	Raven's Nest Restaurant	University Hotel	Auxiliary Services	701400	Student Employees	15,000	1,000	(14,000)
245003	181100	90	Raven's Nest Restaurant	University Hotel	Auxiliary Services	704300	FICA State Match State Match	2,000	77	(1,923)
245003	181100	90	Raven's Nest Restaurant	University Hotel	Auxiliary Services	720	O and M Budget Pool	33,000	3,923	(29,077)
245003	181100							50,000	5,000	(45,000)
245003								50,000	5,000	(45,000)
Forensic Science Commission										
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	46,800	46,800	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	240	240	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	710	Travel Budget Pool	60,888	60,888	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	720	O and M Budget Pool	101,480	101,480	0
246000	110100	30	Forensic Science Commission	E and G Fund 0001	Public Service	770	Capital Outlay Pool	40,592	40,592	0
246000	110100							250,000	250,000	0
246000								250,000	250,000	0
Comp to Victims of Crime										
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	700801	Teaching	41,913	81,762	39,849
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	81,360	81,360	0
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	701400	Student Employees	6,000	0	(6,000)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	700802	Graduate Assistant Not Teach	0	32,400	32,400
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exern	240	0	(240)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	1,200	1,440	240
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	710	Travel Budget Pool	37,676	7,000	(30,676)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	720	O and M Budget Pool	94,192	20,302	(73,890)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	720	O and M Budget Pool	720	0	(720)
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	750	Utilities Budget Pool	0	150	150
248000	110100	30	Comp to Victims of Crime	E and G Fund 0001	Public Service	770	Capital Outlay Pool	56,515	0	(56,515)
248000	110100							319,816	224,414	(95,402)
248000								319,816	224,414	(95,402)

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College of Education										
260000	110100	40	Office of the Dean CE	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	351,048	351,048	0
260000	110100	40	Office of the Dean CE	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	7,960	7,960
260000	110100							351,048	359,008	0
260000	120400	40	Office of the Dean CE	HEAF	Academic Support	770	Capital Outlay Pool	159,000	0	(159,000)
260000	120400							159,000	0	(159,000)
260000	150250	10	Office of the Dean CE	DLF Education	Instruction	710	Travel Budget Pool	200,000	200,000	0
260000	150250	10	Office of the Dean CE	DLF Education	Instruction	720	O and M Budget Pool	646,949	495,477	(151,472)
260000	150250							846,949	695,477	(151,472)
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	701400	Student Employees	15,978	15,978	0
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	704300	FICA State Match State Match	2,544	2,544	0
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	710	Travel Budget Pool	15,000	15,000	0
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	720	O and M Budget Pool	22	0	(22)
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	720	O and M Budget Pool	125,031	124,103	(928)
260000	150300	40	Office of the Dean CE	Advisement Fee	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
260000	150300							183,575	182,625	(950)
260000	152900	50	Office of the Dean CE	Deficiency Plan Fee	Student Services	720	O and M Budget Pool	1,000	1,000	0
260000	152900							1,000	1,000	0
260000	188700	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	701400	Student Employees	1,000	0	(1,000)
260000	188700	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	704300	FICA State Match State Match	800	0	(800)
260000	188700	90	Office of the Dean CE	COE Dist Educator of Year	Auxiliary Services	720	O and M Budget Pool	5,200	3,000	(2,200)
260000	188700							7,000	3,000	(4,000)
260000								1,558,572	1,246,110	(320,422)
260001	110100	10	COE Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	51,336	51,336	0
260001	110100	10	COE Contingency	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,200	1,200
260001	110100	10	COE Contingency	E and G Fund 0001	Instruction	720	O and M Budget Pool	4,880	4,880	0
260001	110100							56,216	57,416	1,200
260001	140100	40	COE Contingency	Designated Tuition	Academic Support	720	O and M Budget Pool	843,019	57,527	(785,492)
260001	140100	40	COE Contingency	Designated Tuition	Academic Support	770	Capital Outlay Pool	100,000	6,000	(94,000)
260001	140100							943,019	63,527	(879,492)
260001								999,235	120,943	(878,292)
260002	140100	40	COE Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	49,906	0	(49,906)
260002	140100							49,906	0	(49,906)

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260002								49,906	0	(49,906)
260003	140100	40	COE Summer School	Designated Tuition	Academic Support	700801	Teaching	1,223,756	1,547,091	323,335
260003	140100							1,223,756	1,547,091	323,335
260003								1,223,756	1,547,091	323,335
260004	140100	40	COE Travel	Designated Tuition	Academic Support	710	Travel Budget Pool	46,203	41,603	(4,600)
260004	140100							46,203	41,603	(4,600)
260004								46,203	41,603	(4,600)
260005	110100	10	Div Teacher Education	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	60,684	59,124	(1,560)
260005	110100	10	Div Teacher Education	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	106,464	106,464	0
260005	110100	10	Div Teacher Education	E and G Fund 0001	Instruction	702200	Longevity Pay	0	3,800	3,800
260005	110100							167,148	169,388	2,240
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	142,092	142,572	480
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	14,508	0	(14,508)
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	702200	Longevity Pay Pay	1,680	1,680	0
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	701400	Student Employees	0	28,000	28,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	710	Travel Budget Pool	0	10,000	10,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	720	O and M Budget Pool	0	40,000	40,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	2,000	2,000
260005	140100	40	Div Teacher Education	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	0	0
260005	140100							158,280	224,252	65,972
260005								325,428	393,640	68,212
260006	140100	80	COE Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	155,000	155,000	0
260006	140100							155,000	155,000	0
260006								155,000	155,000	0
260007	170400	90	College Of Education Ambassador	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	4,850	(150)
260007	170400							5,000	4,850	(150)
260007								5,000	4,850	(150)
260008	140100	10	Doctorate Special Educ	Designated Tuition	Instruction	700801	Teaching	150,000	116,010	(33,990)
260008	140100	10	Doctorate Special Educ	Designated Tuition	Instruction	704300	FICA State Match State Match	54,336	54,336	0
260008	140100	10	Doctorate Special Educ	Designated Tuition	Instruction	720	O and M Budget Pool	104,664	138,654	33,990
260008	140100							309,000	309,000	0

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260008								309,000	309,000	0
260009	140100	40	COE Graduate Programs	Designated Tuition	Academic Support	710	Travel Budget Pool	0	12,200	12,200
260009	140100	40	COE Graduate Programs	Designated Tuition	Academic Support	720	O and M Budget Pool	0	15,800	15,800
260009	140100	40	COE Graduate Programs	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	200	200
260009	140100							0	28,200	28,200
260009								0	28,200	28,200
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	701400	Student Employees	3,250	0	(3,250)
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	15,912	15,912	0
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	702200	Longevity Pay Pay	120	120	0
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	704300	FICA State Match State Match	4,488	1,226	(3,262)
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	704100	Insurance	0	2,758	2,758
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	790900	TRS	0	1,154	1,154
260010	181200	90	SH Center for Prof Development	Center for Professional Devel	Auxiliary Services	720	O and M Budget Pool	13,230	15,830	2,600
260010	181200							37,000	37,000	0
260010								37,000	37,000	0
260011	140100	40	NCATE	Designated Tuition	Academic Support	720	O and M Budget Pool	26,512	26,512	0
260011	140100							26,512	26,512	0
260011								26,512	26,512	0
260013	140100	40	Teacher Education Student Teach	Designated Tuition	Academic Support	710	Travel Budget Pool	0	36,600	36,600
260013	140100							0	36,600	36,600
260013								0	36,600	36,600
260016	140100	40	COE TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	76,147	210,896	134,749
260016	140100							76,147	210,896	134,749
260016								76,147	210,896	134,749
260017	140100	40	Graduate Assistants	Designated Tuition	Academic Support	700802	O and M Budget Pool	0	44,865	44,865
260017	140100							0	44,865	44,865
260017								0	44,865	44,865
260018	140100	40	COE Overloads	Designated Tuition	Academic Support	720	O and M Budget Pool	0	123,812	123,812
260018	140100							0	123,812	123,812
260018								0	123,812	123,812

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260019	110100	40	COE Pool	Designated Tuition	Academic Support	700801	Teaching	0	37,820	37,820
260019	110100							0	37,820	37,820
260019	140100	40	COE Pool	Designated Tuition	Academic Support	700801	Teaching	0	977,850	977,850
260019	140100							0	977,850	977,850
260019								0	1,015,670	1,015,670
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	701001	Non Teaching Salaried Exempt	153,480	153,480	0
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	702200	Longevity Pay Pay	2,160	2,160	0
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	704100	Insurance	0	26,770	26,770
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	790900	TRS	0	11,207	11,207
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	704300	FICA State Match State Match	19,704	11,906	(7,798)
260020	150250	10	COE Graduate Programs	DLF Education	Instruction	720	O and M Budget Pool	25,832	0	(25,832)
260020	150250							201,176	205,523	4,347
260020								201,176	205,523	4,347
Department of Curriculum and Instruction										
261000	110100	10	Dept of Curriculum and Instruction	E and G Fund 0001	Instruction	700801	Teaching	901,746	901,746	0
261000	110100	10	Dept of Curriculum and Instruction	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	39,720	39,720	0
261000	110100	10	Dept of Curriculum and Instruction	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,160	2,160
261000	110100							941,466	943,626	2,160
261000	140100	10	Dept of Curriculum and Instruction	Designated Tuition	Instruction	700801	Teaching	200,826	198,288	(2,538)
261000	140100							200,826	198,288	(2,538)
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	701400	Student Employees	0	44,144	44,144
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	710	Travel Budget Pool	0	50,000	50,000
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	720	O and M Budget Pool	0	61,856	61,856
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	5,000	5,000
261000	140100	40	Dept of Curriculum and Instruction	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	4,000	4,000
261000	140100							0	165,000	165,000
261000								1,142,292	1,306,914	164,622
Department of Education Leadership and Counsel										
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	700801	Teaching	2,199,560	2,177,636	(21,924)
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	48,048	48,048	0
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	34,632	34,632	0
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	702200	Longevity Pay	0	3,120	3,120

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262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	720	O and M Budget Pool	12,334	17,620	5,286
262000	110100	10	Dept of Educ Leadership and Counsel	E and G Fund 0001	Instruction	770	Capital Outlay Pool	5,286	0	(5,286)
262000	110100							2,299,860	2,281,056	(18,804)
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	701400	Student Employees	0	73,500	73,500
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	710	Travel Budget Pool	0	105,000	105,000
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	720	O and M Budget Pool	0	42,500	42,500
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	14,000	14,000
262000	140100	40	Dept of Educ Leadership and Counsel	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	15,000	15,000
262000	140100							0	250,000	250,000
262000	187100	90	Dept of Educ Leadership and Counsel	PhD Counselor Ed Applicator	Auxiliary Services	720	O and M Budget Pool	1,050	1,050	0
262000	187100							1,050	1,050	0
262000	183800	90	Dept of Educ Leadership and Counsel	School Administration Works	Auxiliary Services	701400	Student Employees	1,000	0	(1,000)
262000	183800	90	Dept of Educ Leadership and Counsel	School Administration Works	Auxiliary Services	720	O and M Budget Pool	9,000	5,000	(4,000)
262000	183800							10,000	5,000	(5,000)
262000	183500	90	Dept of Lang Literacy and Spec Pop	Ctr for Res and Ed Studies	Auxiliary Services	701400	Student Employees	250	0	(250)
262000	183500	90	Dept of Lang Literacy and Spec Pop	Ctr for Res and Ed Studies	Auxiliary Services	720	O and M Budget Pool	2,300	2,550	250
262000	183500							2,550	2,550	0
262000								2,313,460	2,539,656	226,196
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	700801	Teaching	74,592	74,592	0
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	701400	Student Employees	7,350	40,500	33,150
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exerr	55,440	55,440	0
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	702200	Longevity Pay Pay	240	480	240
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	704300	FICA State Match State Match	34,200	0	(34,200)
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	12,000	2,000
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	720	O and M Budget Pool	33,194	24,399	(8,795)
262001	140100	40	PhD Counseling 03,04,05	Designated Tuition	Academic Support	770	Capital Outlay Pool	10,000	0	(10,000)
262001	140100							225,016	207,411	(17,605)
262001								225,016	207,411	(17,605)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	701400	Student Employees	0	54,000	54,000
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	710	Travel Budget Pool	25,000	22,000	(3,000)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	720	O and M Budget Pool	43,067	17,067	(26,000)
262003	140100	10	Educational Leadership Doctoral	Designated Tuition	Instruction	770	Capital Outlay Pool	25,000	0	(25,000)
262003	140100							93,067	93,067	0
262003								93,067	93,067	0

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Department of Health and Kinesiology										
263000	110100	10	Dept of Health and Kinesiology	E and G Fund 0001	Instruction	701400	Student Employees	31	31	0
263000	110100	10	Dept of Health and Kinesiology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	34,632	34,632	0
263000	110100	10	Dept of Health and Kinesiology	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,880	2,880
263000	110100							<u>34,663</u>	<u>37,543</u>	<u>2,880</u>
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	701400	Student Employees	0	0	0
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	710	Travel Budget Pool	0	23,000	23,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	720	O and M Budget Pool	0	39,000	39,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	3,000	3,000
263000	140100	40	Dept of Health and Kinesiology	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	3,000	3,000
263000	140100							<u>0</u>	<u>68,000</u>	<u>68,000</u>
263000								<u>34,663</u>	<u>105,543</u>	<u>70,880</u>
263001	110100	10	Program in Health	E and G Fund 0001	Instruction	700801	Teaching	142,002	144,702	2,700
263001	110100							<u>142,002</u>	<u>144,702</u>	<u>2,700</u>
263001								<u>142,002</u>	<u>144,702</u>	<u>2,700</u>
263002	110100	10	Program in Kinesiology	E and G Fund 0001	Instruction	700801	Teaching	461,862	505,854	43,992
263002	110100	10	Program in Kinesiology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	58,014	0	(58,014)
263002	110100							<u>519,876</u>	<u>505,854</u>	<u>(14,022)</u>
263002								<u>519,876</u>	<u>505,854</u>	<u>(14,022)</u>
263003	170100	90	Alcohol Substance Abuse Prog	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	5,000	0
263003	170100							<u>5,000</u>	<u>5,000</u>	<u>0</u>
263003	170400	90	Alcohol Substance Abuse Prog	Student Service Fee	Auxiliary Services	701400	Student Employees	10,600	10,600	0
263003	170400	90	Alcohol Substance Abuse Prog	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,000	4,000	0
263003	170400	90	Alcohol Substance Abuse Prog	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	20,400	20,400	0
263003	170400							<u>35,000</u>	<u>35,000</u>	<u>0</u>
263003								<u>40,000</u>	<u>40,000</u>	<u>0</u>
Department of Lang Literacy and Spec Pop										
264000	110100	10	Dept of Lang Literacy and Spec Pop	E and G Fund 0001	Instruction	700801	Teaching	1,398,402	1,403,082	4,680
264000	110100	10	Dept of Lang Literacy and Spec Pop	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	33,312	33,312	0
264000	110100	10	Dept of Lang Literacy and Spec Pop	E and G Fund 0001	Instruction	702200	Longevity Pay	0	960	960
264000	110100							<u>1,431,714</u>	<u>1,437,354</u>	<u>5,640</u>

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264000	140100	10	Dept of Lang Literacy and Spec Pop	Designated Tuition	Instruction	700801	Teaching	27,522	27,522	0
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	701400	Student Employees	0	35,500	35,500
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	710	Travel Budget Pool	0	60,000	60,000
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	720	O and M Budget Pool	0	34,500	34,500
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	4,000	4,000
264000	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	8,000	8,000
264000	140100							27,522	169,522	142,000
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	32,496	32,496	0
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	702200	Longevity Pay Pay	600	600	0
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	704300	FICA State Match State Match	6,264	2,532	(3,732)
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	704100	Insurance	0	5,693	5,693
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	790900	TRS	0	2,382	2,382
264000	150300	40	Dept of Lang Literacy and Spec Pop	Advisement Fee	Academic Support	720	O and M Budget Pool	87	0	(87)
264000	150300							39,447	43,703	4,256
264000	181800	90	Dept of Lang Literacy and Spec Pop	Reading Clinic	Auxiliary Services	720	O and M Budget Pool	2,000	0	(2,000)
264000	181800							2,000	0	(2,000)
264000	182500	90	Dept of Lang Literacy and Spec Pop	Standardized Testing Material	Auxiliary Services	720	O and M Budget Pool	10,000	0	(10,000)
264000	182500							10,000	0	(10,000)
264000								1,510,683	1,650,579	139,896
264001	180800	90	University Kindergarten	University Kindergarten	Auxiliary Services	720	O and M Budget Pool	1,000	1,000	0
264001	180800							1,000	1,000	0
264001								1,000	1,000	0
264002	140100	40	Reading	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	82,500	32,496	(50,004)
264002	140100	40	Reading	Designated Tuition	Academic Support	702200	Longevity Pay Pay	600	1,200	600
264002	140100	40	Reading	Designated Tuition	Academic Support	704300	FICA State Match State Match	17,520	0	(17,520)
264002	140100	40	Reading	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	10,000	0
264002	140100	40	Reading	Designated Tuition	Academic Support	720	O and M Budget Pool	21,208	93,124	71,916
264002	140100	40	Reading	Designated Tuition	Academic Support	770	Capital Outlay Pool	25,000	10,000	(15,000)
264002	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	51,504	51,501	(3)
264002	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	704300	FICA State Match State Match	13,200	0	(13,200)
264002	140100	40	Dept of Lang Literacy and Spec Pop	Designated Tuition	Academic Support	720	O and M Budget Pool	13,784	7,806	(5,978)
264002	140100							235,316	206,127	(29,189)
264002								235,316	206,127	(29,189)
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	701400	Student Employees	0	54,000	54,000

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264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	710	Travel Budget Pool	20,000	25,000	5,000
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	720	O and M Budget Pool	114,947	71,947	(43,000)
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	2,000	2,000
264003	140100	40	Reading Doctorate	Designated Tuition	Academic Support	770	Capital Outlay Pool	25,000	7,000	(18,000)
264003	140100							159,947	159,947	0
264003								159,947	159,947	0
264004	110100	20	American Democracy Project	E and G Fund 0001	Research	701400	Student Employees	4,000	4,000	0
264004	110100							4,000	4,000	0
264004	140100	30	American Democracy Project	Designated Tuition	Public Service	720	O and M Budget Pool	11,000	11,000	0
264004	140100							11,000	11,000	0
264004								15,000	15,000	0
Department of Library Science										
265000	110100	10	Dept of Library Science	E and G Fund 0001	Instruction	700801	Teaching	585,236	575,982	(9,254)
265000	110100	10	Dept of Library Science	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	30,144	30,144	0
265000	110100	10	Dept of Library Science	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,160	2,160
265000	110100							615,380	608,286	(7,094)
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	701400	Student Employees	0	5,000	5,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	710	Travel Budget Pool	0	20,000	20,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	720	O and M Budget Pool	0	51,000	51,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	9,000	9,000
265000	140100	40	Dept of Library Science	Designated Tuition	Academic Support	770	Capital Outlay Pool	0	5,000	5,000
265000	140100							0	90,000	90,000
265000	183900	90	Dept of Library Science	Library Science Conferences	Auxiliary Services	701400	Student Employees	3,000	0	(3,000)
265000	183900	90	Dept of Library Science	Library Science Conferences	Auxiliary Services	720	O and M Budget Pool	7,000	5,000	(2,000)
265000	183900							10,000	5,000	(5,000)
265000								625,380	703,286	77,906
College of Humanities and Social Science										
280000	110100	40	CHSS Office of the Dean	E and G Fund 0001	Academic Support	700801	Teaching	142,776	142,776	0
280000	110100	40	CHSS Office of the Dean	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	235,800	235,800	0
280000	110100	40	CHSS Office of the Dean	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	2,640	2,640
280000	110100							378,576	381,216	2,640
280000	120400	40	CHSS Office of the Dean	HEAF	Academic Support	770	Capital Outlay Pool	300,000	0	(300,000)

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280000	120400							300,000	0	(300,000)
280000	150240	10	CHSS Office of the Dean	DLF Humanities and Social Sc	Instruction	704300	FICA State Match State Match	15,576	15,576	0
280000	150240	10	CHSS Office of the Dean	DLF Humanities and Social Sc	Instruction	720	O and M Budget Pool	410,799	634,424	223,625
280000	150240							426,375	650,000	223,625
280000	150300	40	CHSS Office of the Dean	Advisement Fee	Academic Support	720	O and M Budget Pool	32,425	36,325	3,900
280000	150300							32,425	36,325	3,900
280000	152400	40	CHSS Office of the Dean	Forensic PhD Appl Fee	Academic Support	720	O and M Budget Pool	500	500	0
280000	152400							500	500	0
280000								1,137,876	1,068,041	(69,835)
280001	110100	10	CHSS Contingency	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	93,240	93,240	0
280001	110100	10	CHSS Contingency	E and G Fund 0001	Instruction	702200	Longevity Pay	0	4,040	4,040
280001	110100	10	CHSS Contingency	E and G Fund 0001	Instruction	720	O and M Budget Pool	7,216	7,216	0
280001	110100							100,456	104,496	4,040
280001	140100	30	CHSS Contingency	Designated Tuition	Public Service	701400	Student Employees	1,500	1,500	0
280001	140100	30	CHSS Contingency	Designated Tuition	Public Service	720	O and M Budget Pool	716,891	716,891	0
280001	140100							718,391	718,391	0
280001								818,847	822,887	4,040
280002	140100	40	CHSS Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	950	0	(950)
280002	140100							950	0	(950)
280002								950	0	(950)
280003	140100	40	CHSS Summer School	Designated Tuition	Academic Support	700801	Teaching	1,278,270	1,581,981	303,711
280003	140100							1,278,270	1,581,981	303,711
280003								1,278,270	1,581,981	303,711
280004	140100	80	CHSS Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	206,000	206,000	0
280004	140100							206,000	206,000	0
280004								206,000	206,000	0
280008	140100	40	CHSS TUC	Designated Tuition	Academic Support	720	O and M Budget Pool	197,257	93,385	(103,872)
280008	140100							197,257	93,385	(103,872)
280008								197,257	93,385	(103,872)

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280009	110100	10	CHSS Teacher Assistant	Designated Tuition	Academic Support	700801	Teaching	0	410,350	410,350
280009	110100							<u>0</u>	<u>410,350</u>	<u>410,350</u>
280009	140100	10	CHSS Teacher Assistant	Designated Tuition	Academic Support	700801	Teaching	0	0	0
280009	140100							<u>0</u>	<u>0</u>	<u>0</u>
280009								<u>0</u>	<u>410,350</u>	<u>410,350</u>
280010	110100	10	CHSS Overload	Designated Tuition	Academic Support	700801	Teaching	0	0	0
280010	110100							<u>0</u>	<u>0</u>	<u>0</u>
280010	140100	10	CHSS Overload	Designated Tuition	Academic Support	700801	Teaching	0	14,700	14,700
280010	140100							<u>0</u>	<u>14,700</u>	<u>14,700</u>
280010								<u>0</u>	<u>14,700</u>	<u>14,700</u>
280011	110100	10	CHSS Lecture Pool	Designated Tuition	Academic Support	700801	Teaching	0	116,163	116,163
280011	110100							<u>0</u>	<u>116,163</u>	<u>116,163</u>
280011	140100	10	CHSS Lecture Pool	Designated Tuition	Academic Support	700801	Teaching	0	978,872	978,872
280011	140100							<u>0</u>	<u>978,872</u>	<u>978,872</u>
280011								<u>0</u>	<u>1,095,035</u>	<u>1,095,035</u>
Department of Communication Studies										
281000	110100	10	Dept of Communication Studies	E and G Fund 0001	Instruction	700801	Teaching	497,119	436,660	(60,459)
281000	110100	10	Dept of Communication Studies	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exem	32,808	32,808	0
281000	110100	10	Dept of Communication Studies	E and G Fund 0001	Instruction	702200	Longevity Pay	0	480	480
281000	110100							<u>529,927</u>	<u>469,948</u>	<u>(59,979)</u>
281000	140100	10	Dept of Communication Studies	Designated Tuition	Instruction	700801	Teaching	37,008	37,008	0
281000	140100							<u>37,008</u>	<u>37,008</u>	<u>0</u>
281000	187900	90	Dept of Communication Studies	Communication Studies	Auxiliary Services	720	O and M Budget Pool	3,500	3,500	0
281000	187900							<u>3,500</u>	<u>3,500</u>	<u>0</u>
281000								<u>570,435</u>	<u>510,456</u>	<u>(59,979)</u>
281001	170400	90	Speech and Debate Club	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	25,000	35,000	10,000
281001	170400							<u>25,000</u>	<u>35,000</u>	<u>10,000</u>
281001								<u>25,000</u>	<u>35,000</u>	<u>10,000</u>

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Department of English										
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	700801	Teaching	1,749,681	1,670,427	(79,254)
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	701400	Student Employees	4,608	4,608	0
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	62,664	62,664	0
282000	110100	10	Dept of English	E and G Fund 0001	Instruction	702200	Longevity Pay	0	240	240
282000	110100							1,816,953	1,737,939	(79,014)
282000	140100	40	Dept of English	Designated Tuition	Academic Support	704300	FICA State Match State Match	744	744	0
282000	140100	40	Dept of English	Designated Tuition	Academic Support	720	O and M Budget Pool	9,486	9,486	0
282000	140100							10,230	10,230	0
282000								1,827,183	1,748,169	(79,014)
282001	110100	40	Texas Review Press	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	15,000	15,000	0
282001	110100	40	Texas Review Press	E and G Fund 0001	Academic Support	701400	Student Employees	13,000	13,000	0
282001	110100							28,000	28,000	0
282001	140100	40	Texas Review Press	Designated Tuition	Academic Support	720	O and M Budget Pool	22,000	22,000	0
282001	140100							22,000	22,000	0
282001								50,000	50,000	0
Department of Family and Consumer Science										
283000	110100	10	Dept of Family and Consumer Sci	E and G Fund 0001	Instruction	700801	Teaching	340,020	341,286	1,266
283000	110100	10	Dept of Family and Consumer Sci	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	36,816	36,816	0
283000	110100	10	Dept of Family and Consumer Sci	E and G Fund 0001	Instruction	702200	Longevity Pay	0	480	480
283000	110100							376,836	378,582	1,746
283000	140100	40	Dept of Family and Consumer Sci	Designated Tuition	Academic Support	720	O and M Budget Pool	86	86	0
283000	140100							86	86	0
283000	183000	90	Dept of Family and Consumer Sci	Dietetic Internship Program	Auxiliary Services	720	O and M Budget Pool	2,300	3,000	700
283000	183000							2,300	3,000	700
283000								379,222	381,668	2,446
Department of Foreign Languages										
284000	110100	10	Dept of Foreign Languages	E and G Fund 0001	Instruction	700801	Teaching	924,089	859,026	(65,063)
284000	110100	10	Dept of Foreign Languages	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exern	29,016	29,016	0
284000	110100							953,105	888,042	(65,063)

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284000	140100	10	Dept of Foreign Languages	Designated Tuition	Instruction	700801	Teaching	47,002	52,000	4,998
284000	140100							47,002	52,000	4,998
284000								1,000,107	940,042	(60,065)
284003	183400	90	Puebla Field School	Puebla Field School	Auxiliary Services	720	O and M Budget Pool	45,000	0	(45,000)
284003	183400							45,000	0	(45,000)
284003								45,000	0	(45,000)
Department of History										
285000	110100	10	Dept of History	E and G Fund 0001	Instruction	700801	Teaching	1,655,466	1,468,806	(186,660)
285000	110100	10	Dept of History	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	73,560	0	(73,560)
285000	110100	10	Dept of History	E and G Fund 0001	Instruction	702200	Longevity Pay	0	0	0
285000	110100							1,729,026	1,468,806	(260,220)
285000	140100	10	Dept of History	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exerr	0	73,560	73,560
285000	140100	10	Dept of History	Designated Tuition	Instruction	702200	Longevity Pay	0	3,120	3,120
285000	140100							0	76,680	76,680
285000	140100	10	Dept of History	Designated Tuition	Instruction	700801	Teaching	46,593	0	(46,593)
285000	140100	40	Dept of History	Designated Tuition	Academic Support	701400	Student Employees	2,592	2,592	0
285000	140100							49,185	2,592	(46,593)
285000								1,778,211	1,548,078	(230,133)
285002	140100	30	Encuentro Conference	Designated Tuition	Public Service	720	O and M Budget Pool	20,000	20,000	0
285002	140100							20,000	20,000	0
285002	184000	90	Encuentro Conference	Encuentro Conference	Auxiliary Services	720	O and M Budget Pool	2,000	2,000	0
285002	184000							2,000	2,000	0
285002								22,000	22,000	0
Department of Political Science										
287000	110100	10	Dept of Political Science	E and G Fund 0001	Instruction	700801	Teaching	1,060,202	986,145	(74,057)
287000	110100	10	Dept of Political Science	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exerr	33,744	33,744	0
287000	110100	10	Dept of Political Science	E and G Fund 0001	Instruction	702200	Longevity Pay	0	720	720
287000	110100							1,093,946	1,020,609	(73,337)
287000	140100	10	Dept of Political Science	Designated Tuition	Instruction	700801	Teaching	92,142	43,452	(48,690)

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287000	140100	40	Dept of Political Science	Designated Tuition	Academic Support	720	O and M Budget Pool	2,759	2,759	0
287000	140100							94,901	46,211	(48,690)
287000								1,188,847	1,066,820	(122,027)
287001	110100	40	Academic Challenge Program	E and G Fund 0001	Academic Support	700801	Teaching	13,239	13,239	0
287001	110100							13,239	13,239	0
287001	140100	40	Academic Challenge Program	Designated Tuition	Academic Support	720	O and M Budget Pool	4,500	4,500	0
287001	140100							4,500	4,500	0
287001	184200	90	Academic Challenge Program	Academic Challenge	Auxiliary Services	701400	Student Employees	816	816	0
287001	184200	90	Academic Challenge Program	Academic Challenge	Auxiliary Services	720	O and M Budget Pool	5,784	5,784	0
287001	184200							6,600	6,600	0
287001								24,339	24,339	0
Department of Psychology and Philosophy										
288000	110100	10	Dept of Psychology and Philosophy	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	103,584	0	(103,584)
288000	110100	10	Dept of Psychology and Philosophy	E and G Fund 0001	Instruction	702200	Longevity Pay	0	0	0
288000	110100							103,584	0	(103,584)
288000	140100	10	Dept of Psychology and Philosophy	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exer	0	103,584	103,584
288000	140100	10	Dept of Psychology and Philosophy	Designated Tuition	Instruction	702200	Longevity Pay	0	1,600	1,600
288000	140100							0	105,184	105,184
288000	140100	40	Dept of Psychology and Philosophy	Designated Tuition	Academic Support	720	O and M Budget Pool	115	115	0
288000	140100							115	115	0
288000								103,699	105,299	1,600
288001	110100	10	Psychology	E and G Fund 0001	Instruction	700801	Teaching	1,326,514	1,314,255	(12,259)
288001	110100	10	Psychology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	108,000	0	(108,000)
288001	110100							1,434,514	1,314,255	(120,259)
288001	140100	10	Psychology	Designated Tuition	Instruction	701501	Non Teaching Salaried Non Exer	0	108,000	108,000
288001	140100							0	108,000	108,000
288001	140100	10	Psychology	Designated Tuition	Instruction	700801	Teaching	112,473	43,014	(69,459)
288001	140100							112,473	43,014	(69,459)
288001								1,546,987	1,465,269	(81,718)
288002	110100	10	Philosophy	E and G Fund 0001	Instruction	700801	Teaching	297,212	296,226	(986)

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288002	110100							297,212	296,226	(986)
288002	140100	10	Philosophy	Designated Tuition	Instruction	700801	Teaching	76,194	81,180	4,986
288002	140100							76,194	81,180	4,986
288002								373,406	377,406	4,000
288003	110100	30	Psychological Services Center	E and G Fund 0001	Public Service	701400	Student Employees	6,000	6,000	0
288003	110100	30	Psychological Services Center	E and G Fund 0001	Public Service	720	O and M Budget Pool	14,000	14,000	0
288003	110100							20,000	20,000	0
288003								20,000	20,000	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	701400	Student Employees	11,400	11,400	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	704300	FICA State Match State Match	8,112	0	(8,112)
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	710	Travel Budget Pool	5,000	5,000	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	720	O and M Budget Pool	116,826	116,826	0
288004	140100	10	Forensic Clinical PHD	Designated Tuition	Instruction	770	Capital Outlay Pool	10,000	10,000	0
288004	140100							151,338	143,226	(8,112)
288004								151,338	143,226	(8,112)
288006	140100	40	PACE	Designated Tuition	Academic Support	720	O and M Budget Pool	26,831	0	(26,831)
288006	140100							26,831	0	(26,831)
288006								26,831	0	(26,831)
Department of Sociology										
289000	110100	10	Dept of Sociology	E and G Fund 0001	Instruction	700801	Teaching	679,626	682,626	3,000
289000	110100	10	Dept of Sociology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	27,000	0	(27,000)
289000	110100							706,626	682,626	(24,000)
289000	140100	10	Dept of Sociology	E and G Fund 0001	Instruction	701501	Non Teaching Salaried Non Exer	0	27,000	27,000
289000	140100							0	27,000	27,000
289000	140100	10	Dept of Sociology	Designated Tuition	Instruction	700801	Teaching	37,476	0	(37,476)
289000	140100	40	Dept of Sociology	Designated Tuition	Academic Support	720	O and M Budget Pool	1,817	1,817	0
289000	140100							39,293	1,817	(37,476)
289000								745,919	711,443	(34,476)

Office of Provost and Vice President for Academic Affairs

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400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	300,000	300,000	0
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	701400	Student Employees	7,126	7,126	0
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	6,040	6,040
400000	110100	60	Off of the Prov and VP for Acad Aff	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	4,784	4,784	0
400000	110100							311,910	317,950	6,040
400000	120400	40	Off of the Prov and VP for Acad Aff	HEAF	Academic Support	770	Capital Outlay Pool	110,210	110,210	0
400000	120400							110,210	110,210	0
400000	140100	60	Off of the Prov and VP for Acad Aff	Designated Tuition	Institutional Support	720	O and M Budget Pool	24,534	24,534	0
400000	140100							24,534	24,534	0
400000	150200	10	Off of the Prov and VP for Acad Aff	Distance Learning	Instruction	720	O and M Budget Pool	375	845	470
400000	150200							375	845	470
400000	151300	40	Off of the Prov and VP for Acad Aff	TDCJ Unit Fee	Academic Support	720	O and M Budget Pool	2,800	2,800	0
400000	151300							2,800	2,800	0
400000	152000	40	Off of the Prov and VP for Acad Aff	University Center Fee	Academic Support	720	O and M Budget Pool	82,880	57,583	(25,297)
400000	152000							82,880	57,583	(25,297)
400000	152600	80	Off of the Prov and VP for Acad Aff	International Education Fee	Scholarship and Fellowships	720	O and M Budget Pool	44,000	88,000	44,000
400000	152600							44,000	88,000	44,000
400000								576,709	601,922	25,213
400002	110100	10	Instructional Reserve	E and G Fund 0001	Instruction	700802	Assistant Instructor	34,332	34,332	0
400002	110100							34,332	34,332	0
400002	140100	40	Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	998,599	1,846,864	848,265
400002	140100	40	Instructional Reserve	Designated Tuition	Academic Support	700801	Teaching	126,856	126,856	0
400002	140100							1,125,455	1,973,720	848,265
400002								1,159,787	2,008,052	848,265
400004	140100	40	VPAA Overloads	Designated Tuition	Academic Support	700801	Teaching	105,300	105,300	0
400004	140100							105,300	105,300	0
400004								105,300	105,300	0
400005	110100	10	Faculty Enrichment	E and G Fund 0001	Instruction	701400	Student Employees	10,000	10,000	0
400005	110100							10,000	10,000	0
400005								10,000	10,000	0

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400009	140100	60	Vending Recruitment	Designated Tuition	Institutional Support	720	O and M Budget Pool	18,700	38,700	20,000
400009	140100							18,700	38,700	20,000
400009								18,700	38,700	20,000
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	436,368	436,368	0
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	701400	Student Employees	31,051	31,051	0
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	702200	Longevity Pay	0	12,920	12,920
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	710	Travel Budget Pool	12,427	0	(12,427)
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	720	O and M Budget Pool	31,068	62,135	31,067
400011	110100	10	Academic Programs	E and G Fund 0001	Instruction	770	Capital Outlay Pool	18,640	0	(18,640)
400011	110100							529,554	542,474	12,920
400011	140100	40	Academic Programs	Designated Tuition	Academic Support	720	O and M Budget Pool	61,951	61,951	0
400011	140100							61,951	61,951	0
400011	150600	40	VPAA International Programs	Application Fee Undergrad	Academic Support	720	O and M Budget Pool	45,028	45,028	0
400011	150600							45,028	45,028	0
400011								636,533	649,453	12,920
400013	150600	50	Univ Scholars	Application Fee Undergrad	Student Services	720	O and M Budget Pool	500	500	0
400013	150600							500	500	0
400013								500	500	0
400014	140100	80	QEP Quality Enhancement Plan	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	63,000	63,000	0
400014	140100							63,000	63,000	0
400014								63,000	63,000	0
400015	140100	40	Faculty Senate	Designated Tuition	Faculty Senate	720	O and M Budget Pool	2,303	2,303	0
400015	140100							2,303	2,303	0
400015								2,303	2,303	0
400016	110100	40	Capital Equip VPAA	E and G Fund 0001	Academic Support	700801	Teaching	18,909	18,909	0
400016	110100	40	Capital Equip VPAA	E and G Fund 0001	Academic Support	701400	Student Employees	406	406	0
400016	110100							19,315	19,315	0
400016								19,315	19,315	0
400017	120400	40	Course Fee Replacement	HEAF	Academic Support	770	Capital Outlay Pool	60,000	60,000	0

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400017	120400							60,000	60,000	0
400017								60,000	60,000	0
400019	140100	10	Lab Waste Removal	Designated Tuition	Instruction	720	O and M Budget Pool	18,500	18,500	0
400019	140100	20	Lab Waste Removal	Designated Tuition	Research	720	O and M Budget Pool	61,226	61,226	0
400019	140100							79,726	79,726	0
400019								79,726	79,726	0
400020	140100	40	Off Campus Instruction Travel	Designated Tuition	Academic Support	710	Travel Budget Pool	48,529	48,529	0
400020	140100							48,529	48,529	0
400020								48,529	48,529	0
400023	120400	40	College HEAF Funds	HEAF	Academic Support	770	Capital Outlay Pool	0	1,641,000	1,641,000
400023	120400							0	1,641,000	1,641,000
400023								0	1,641,000	1,641,000
Office of the Associate Provost										
410000	120400	40	Office of the Associate Provost	HEAF	Academic Support	770	Capital Outlay Pool	50,000	50,000	0
410000	120400							50,000	50,000	0
410000	140100	40	Office of the Associate Provost	Designated Tuition	Academic Support	720	O and M Budget Pool	28,800	28,800	0
410000	140100							28,800	28,800	0
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	701001	Non Teaching Salaried Exempt	107,136	107,136	0
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	702200	Longevity Pay Pay	2,640	2,640	0
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	704300	FICA State Match State Match	432	760	328
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	704300	FICA State Match State Match	27,534	8,398	(19,136)
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	704100	Insurance	0	18,881	18,881
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	790900	TRS	0	7,904	7,904
410000	152000	40	Office of the Associate Provost	University Center Fee	Academic Support	720	O and M Budget Pool	328	14,648	14,320
410000	152000							138,070	160,367	22,297
410000	154700	80	Office of the Associate Provost	SHSU General Scholarship Ft Scholarship and Fellowships		720	O and M Budget Pool	9,800	9,800	0
410000	154700							9,800	9,800	0
410000								226,670	248,967	22,297
410001	110100	10	Academic Scholarships	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	30,336	30,336	0
410001	110100	10	Academic Scholarships	E and G Fund 0001	Instruction	702200	Longevity Pay	0	2,840	2,840
410001	110100	10	Academic Scholarships	E and G Fund 0001	Instruction	720	O and M Budget Pool	6,648	3,348	(3,300)

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410001	110100							36,984	36,524	(460)
410001	140100	80	Academic Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	225,000	225,000	0
410001	140100							225,000	225,000	0
410001								261,984	261,524	(460)
410002	152000	80	TUC Scholarships	University Center Fee	Scholarship and Fellowships	720	O and M Budget Pool	15,000	15,000	0
410002	152000							15,000	15,000	0
410002								15,000	15,000	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	54,360	54,360	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	701400	Student Employees	3,955	3,955	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	1,920	1,920
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	701501	Non Teaching Salaried Non Exer	43,848	43,848	0
410003	110100	40	Academic Enrichment Center	E and G Fund 0001	Academic Support	720	O and M Budget Pool	24,203	24,203	0
410003	110100							126,366	128,286	1,920
410003								126,366	128,286	1,920
Correspondence										
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	105,672	105,672	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	701400	Student Employees	125,000	125,000	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exer	72,720	72,720	0
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	702200	Longevity Pay	0	7,760	7,760
411000	110100	30	Correspondence	E and G Fund 0001	Public Service	720	O and M Budget Pool	17,652	17,652	0
411000	110100							321,044	328,804	7,760
411000	140100	30	Correspondence	Designated Tuition	Public Service	720	O and M Budget Pool	22	22	0
411000	140100							22	22	0
411000								321,066	328,826	7,760
First Year Experience										
412000	110100	10	First Year Experience	E and G Fund 0001	Instruction	720	O and M Budget Pool	15,980	15,980	0
412000	110100							15,980	15,980	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	701001	Non Teaching Salaried Exempt	84,888	84,888	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	702200	Longevity Pay Pay	1,200	1,440	240
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	704300	FICA State Match State Match	23,808	0	(23,808)
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	710	Travel Budget Pool	15,000	15,000	0

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412000	140100	40	First Year Experience	Designated Tuition	Academic Support	720	O and M Budget Pool	60,000	60,000	0
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	720	O and M Budget Pool	31,544	27,761	(3,783)
412000	140100	40	First Year Experience	Designated Tuition	Academic Support	770	Capital Outlay Pool	15,000	15,000	0
412000	140100							231,440	204,089	(27,351)
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	46,404	46,404	0
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	702200	Longevity Pay Pay	0	2,640	2,640
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	701400	Student Employees	11,557	11,557	0
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	704300	FICA State Match State Match	12,096	3,550	(8,546)
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	704100	Insurance	0	7,981	7,981
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	790900	TRS	0	3,341	3,341
412000	150300	40	First Year Experience	Advisement Fee	Academic Support	720	O and M Budget Pool	15,467	12,691	(2,776)
412000	150300							85,524	88,164	2,640
412000								316,964	292,253	(24,711)
Honors Program										
413000	110100	40	Honors Program	E and G Fund 0001	Academic Support	700801	Teaching	67,716	67,716	0
413000	110100	40	Honors Program	E and G Fund 0001	Academic Support	701400	Student Employees	7,045	7,045	0
413000	110100	40	Honors Program	E and G Fund 0001	Academic Support	720	O and M Budget Pool	3,663	3,663	0
413000	110100							78,424	78,424	0
413000	140100	40	Honors Program	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exerr	29,688	29,688	0
413000	140100	40	Honors Program	Designated Tuition	Academic Support	702200	Longevity Pay Pay	0	2,640	2,640
413000	140100	40	Honors Program	Designated Tuition	Academic Support	704300	FICA State Match State Match	10,800	0	(10,800)
413000	140100	40	Honors Program	Designated Tuition	Academic Support	710	Travel Budget Pool	5,000	0	(5,000)
413000	140100	40	Honors Program	Designated Tuition	Academic Support	710	Travel Budget Pool	10,504	10,504	0
413000	140100	40	Honors Program	Designated Tuition	Academic Support	720	O and M Budget Pool	18,947	33,216	14,269
413000	140100	40	Honors Program	Designated Tuition	Academic Support	720	O and M Budget Pool	32,089	32,089	0
413000	140100	40	Honors Program	Designated Tuition	Academic Support	770	Capital Outlay Pool	7,984	0	(7,984)
413000	140100							115,012	108,137	(6,875)
413000	150300	40	Honors Program	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	48,384	48,384	0
413000	150300	40	Honors Program	Advisement Fee	Academic Support	702200	Longevity Pay Pay	0	1,680	1,680
413000	150300	40	Honors Program	Advisement Fee	Academic Support	704300	FICA State Match State Match	12,552	3,701	(8,851)
413000	150300	40	Honors Program	Advisement Fee	Academic Support	704100	Insurance	0	8,322	8,322
413000	150300	40	Honors Program	Advisement Fee	Academic Support	790900	TRS	0	3,484	3,484
413000	150300	40	Honors Program	Advisement Fee	Academic Support	720	O and M Budget Pool	5,196	2,241	(2,955)
413000	150300							66,132	67,812	1,680
413000								259,568	254,373	(5,195)
413001	140100	80	Honors Scholarships	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	40,000	40,000	0

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413001	140100							40,000	40,000	0
413001								40,000	40,000	0
International Programs										
414000	140100	50	International Programs	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	130,296	130,296	0
414000	140100	50	International Programs	Designated Tuition	Student Services	701400	Student Employees	3,960	0	(3,960)
414000	140100	50	International Programs	Designated Tuition	Student Services	702200	Longevity Pay Pay	720	1,480	760
414000	140100	50	International Programs	Designated Tuition	Student Services	704300	FICA State Match State Match	553	0	(553)
414000	140100	50	International Programs	Designated Tuition	Student Services	704300	FICA State Match State Match	37,464	0	(37,464)
414000	140100	50	International Programs	Designated Tuition	Student Services	720	O and M Budget Pool	1,576	1,268	(308)
414000	140100	50	International Programs	Designated Tuition	Student Services	720	O and M Budget Pool	259	0	(259)
414000	140100							174,828	133,044	(41,784)
414000	154100	50	International Programs	Application Fee Int'l	Student Services	701400	Student Employees	1,000	1,000	0
414000	154100	50	International Programs	Application Fee Int'l	Student Services	720	O and M Budget Pool	2,000	2,000	0
414000	154100							3,000	3,000	0
414000								177,828	136,044	(41,784)
414001	181700	90	English Language Institute	English as a Second Languag	Auxiliary Services	701001	Non Teaching Salaried Exempt	42,072	42,072	0
414001	181700	90	English Language Institute	English as a Second Languag	Auxiliary Services	701400	Student Employees	21,464	21,464	0
414001	181700	90	English Language Institute	English as a Second Languag	Auxiliary Services	704300	FICA State Match State Match	19,368	3,219	(16,149)
414001	181700	90	English Language Institute	English as a Second Languag	Auxiliary Services	704100	Insurance	0	7,236	7,236
414001	181700	90	English Language Institute	English as a Second Languag	Auxiliary Services	790900	TRS	0	3,029	3,029
414001	181700	90	English Language Institute	English as a Second Languag	Auxiliary Services	720	O and M Budget Pool	8,096	13,980	5,884
414001	181700							91,000	91,000	0
414001								91,000	91,000	0
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	701001	Non Teaching Salaried Exempt	28,818	28,818	0
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	704100	Insurance	0	2,205	2,205
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	790900	TRS	0	4,956	4,956
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	704300	FICA State Match State Match	13,182	2,075	(11,107)
414002	153700	80	International Study Fee	International Study Fee	Scholarship and Fellowships	720	O and M Budget Pool	0	3,946	3,946
414002	153700							42,000	42,000	(0)
414002								42,000	42,000	(0)
414003	140100	50	International Programs Postal Servi	Designated Tuition	Student Services	720	O and M Budget Pool	1,000	1,000	0
414003	140100							1,000	1,000	0
414003								1,000	1,000	0

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Military Science										
415000	110100	10	Military Science	E and G Fund 0001	Instruction	701001	Non Teaching Salaried Exempt	39,744	39,744	0
415000	110100	10	Military Science	E and G Fund 0001	Instruction	702200	Longevity Pay	0	1,200	1,200
415000	110100							<u>39,744</u>	<u>40,944</u>	<u>1,200</u>
415000	140100	10	Military Science	Designated Tuition	Instruction	720	O and M Budget Pool	15,524	15,524	0
415000	140100							<u>15,524</u>	<u>15,524</u>	<u>0</u>
415000	170400	90	Military Science	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	31,725	30,000	(1,725)
415000	170400							<u>31,725</u>	<u>30,000</u>	<u>(1,725)</u>
415000								<u>86,993</u>	<u>86,468</u>	<u>(525)</u>
SAM Center										
416000	150300	40	SAM Center	Advisement Fee	Academic Support	701001	Non Teaching Salaried Exempt	689,352	658,584	(30,768)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	701400	Student Employees	181,709	181,709	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	701501	Non Teaching Salaried Non Exer	142,896	142,896	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	702200	Longevity Pay Pay	22,560	22,560	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	702200	Longevity Pay Pay	240	0	(240)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	704300	FICA State Match State Match	4,528	4,528	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	704300	FICA State Match State Match	242,592	63,039	(179,553)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	704100	Insurance	0	140,616	140,616
416000	150300	40	SAM Center	Advisement Fee	Academic Support	790900	TRS	0	59,331	59,331
416000	150300	40	SAM Center	Advisement Fee	Academic Support	710	Travel Budget Pool	10,000	10,000	0
416000	150300	40	SAM Center	Advisement Fee	Academic Support	720	O and M Budget Pool	52,745	0	(52,745)
416000	150300	40	SAM Center	Advisement Fee	Academic Support	720	O and M Budget Pool	147	28,372	28,225
416000	150300	40	SAM Center	Advisement Fee	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
416000	150300							<u>1,371,769</u>	<u>1,336,635</u>	<u>(35,134)</u>
416000								<u>1,371,769</u>	<u>1,336,635</u>	<u>(35,134)</u>
416002	150300	50	Advisement Fee Contingency	Advisement Fee	Academic Support	720	Non Teaching Salaried Exempt	0	256,297	256,297
416002	150300							<u>0</u>	<u>256,297</u>	<u>256,297</u>
416002								<u>0</u>	<u>256,297</u>	<u>256,297</u>
Testing Center										
417000	110100	50	Testing Center	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	57,600	57,600	0
417000	110100	50	Testing Center	E and G Fund 0001	Student Services	702200	Longevity Pay	0	4,040	4,040
417000	110100							<u>57,600</u>	<u>61,640</u>	<u>4,040</u>

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417000	150300	40	Testing Center	Advisement Fee	Academic Support	701501	Non Teaching Salaried Non Exerr	35,664	35,664	0
417000	150300	40	Testing Center	Advisement Fee	Academic Support	702200	Longevity Pay	0	1,480	1,480
417000	150300	40	Testing Center	Advisement Fee	Academic Support	704300	FICA State Match State Match	10,464	2,842	(7,622)
417000	150300	40	Testing Center	Advisement Fee	Academic Support	704100	Insurance	0	6,389	6,389
417000	150300	40	Testing Center	Advisement Fee	Academic Support	790900	TRS	0	2,674	2,674
417000	150300							46,128	49,049	2,921
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	701400	Student Employees	10,000	10,000	0
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	37,032	37,032	0
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	702200	Longevity Pay Pay	1,440	1,440	0
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	704300	FICA State Match State Match	300	300	0
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	704300	FICA State Match State Match	12,528	2,943	(9,585)
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	704100	Insurance	0	6,617	6,617
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	790900	TRS	0	2,770	2,770
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	720	O and M Budget Pool	150	0	(150)
417000	182800	90	Testing Center	Testing Center	Auxiliary Services	720	O and M Budget Pool	11,550	13,898	2,348
417000	182800							73,000	75,000	2,000
417000								176,728	185,689	8,961
Writing Center										
419000	140100	40	Writing Center	Designated Tuition	Academic Support	710	Travel Budget Pool	20,000	20,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	710	Travel Budget Pool	10,000	10,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	720	O and M Budget Pool	78,000	78,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	720	O and M Budget Pool	3,000	3,000	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	720	O and M Budget Pool	49,679	49,679	0
419000	140100	40	Writing Center	Designated Tuition	Academic Support	770	Capital Outlay Pool	15,000	15,000	0
419000	140100							175,679	175,679	0
419000								175,679	175,679	0
419001	140100	40	Writing Across Curriculum	Designated Tuition	Academic Support	720	O and M Budget Pool	5,000	5,000	0
419001	140100							5,000	5,000	0
419001								5,000	5,000	0
Graduate Studies Office										
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	704,186	632,280	(71,906)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	15,456	0	(15,456)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	700801	Teaching	0	146,873	146,873
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	700802	Asst. Instructors	0	90,858	90,858

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420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701400	Student Employees	37,799	26,000	(11,799)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701402	Graduate Assistant not Teaching	0	126,732	126,732
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	701501	Non Teaching Salaried Non Exerr	118,128	119,328	1,200
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	12,360	12,360
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	720	O and M Budget Pool	248,910	0	(248,910)
420000	110100	40	Graduate Studies Office	E and G Fund 0001	Academic Support	770	Capital Outlay Pool	106,676	20,000	(86,676)
420000	110100							1,231,155	1,174,431	(56,724)
420000	120400	40	Graduate Studies Office	HEAF	Academic Support	770	Capital Outlay Pool	35,000	35,000	0
420000	120400							35,000	35,000	0
420000	140100	40	Graduate Studies Office	Designated Tuition	Academic Support	720	O and M Budget Pool	0	150,000	150,000
420000	140100	40	Graduate Studies Office	Designated Tuition	Academic Support	720	O and M Budget Pool	373,760	223,760	(150,000)
420000	140100							373,760	373,760	0
420000	154000	50	Graduate Studies Office	Application Fee Graduate	Student Services	720	O and M Budget Pool	8,500	79,500	71,000
420000	154000							8,500	79,500	71,000
420000								1,648,415	1,662,691	14,276
420001	154000	80	Graduate Scholarships	Application Fee Graduate	Scholarship and Fellowships	720	O and M Budget Pool	40,500	40,500	0
420001	154000							40,500	40,500	0
420001								40,500	40,500	0
420002	140100	40	Academic Accreditation	Designated Tuition	Academic Support	701400	Student Employees	5,000	0	(5,000)
420002	140100	40	Academic Accreditation	Designated Tuition	Academic Support	720	O and M Budget Pool	70,000	54,556	(15,444)
420002	140100							75,000	54,556	(20,444)
420002								75,000	54,556	(20,444)
420003	110100	40	Academic Affairs	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	90,360	90,360	0
420003	110100	40	Academic Affairs	E and G Fund 0001	Academic Support	702200	Longevity Pay	0	2,640	2,640
420003	110100	40	Academic Affairs	E and G Fund 0001	Academic Support	720	O and M Budget Pool	20,597	20,597	0
420003	110100							110,957	113,597	2,640
420003								110,957	113,597	2,640
420004	140100	50	Graduate Catalogues	Designated Tuition	Student Services	720	O and M Budget Pool	4,880	0	(4,880)
420004	140100	50	Catalogues and Bulletins	Designated Tuition	Student Services	720	O and M Budget Pool	25,000	25,000	0
420004	140100							29,880	25,000	(4,880)
420004								29,880	25,000	(4,880)

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420005	140100	70	Assessment	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	13,500	18,000	4,500
420005	140100	70	Assessment	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	61,500	82,000	20,500
420005	140100							75,000	100,000	25,000
420005								75,000	100,000	25,000
420006	140100	80	Library Science Schol Cohort 1 & 2	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	840,000	681,600	(158,400)
420006	140100							840,000	681,600	(158,400)
420006								840,000	681,600	(158,400)
420013	140100	40	PACE	Designated Tuition	Academic Support	720	O and M Budget Pool	0	26,831	26,831
420013	140100							0	26,831	26,831
420013								0	26,831	26,831
Research										
430000	110100	20	Research	E and G Fund 0001	Research	701001	Non Teaching Salaried Exempt	219,606	222,567	2,961
430000	110100	20	Research	E and G Fund 0001	Research	701501	Non Teaching Salaried Non Exer	41,198	36,960	(4,238)
430000	110100	20	Research	E and G Fund 0001	Research	701501	Non Teaching Salaried Non Exer	240	0	(240)
430000	110100	20	Research	E and G Fund 0001	Research	702200	Longevity Pay Pay	240	240	0
430000	110100	20	Research	E and G Fund 0001	Research	702200	Longevity Pay Pay	2,640	2,640	0
430000	110100	20	Research	E and G Fund 0001	Research	720	O and M Budget Pool	66,019	79,128	13,109
430000	110100	20	Research	E and G Fund 0001	Research	720	O and M Budget Pool	11,592	0	(11,592)
430000	110100							341,535	341,535	0
430000	120400	40	Research	HEAF	Academic Support	770	Capital Outlay Pool	75,000	75,000	0
430000	120400							75,000	75,000	0
430000	153300	40	Research	Overhead Allowance	Academic Support	701001	Non Teaching Salaried Exempt	104,850	104,850	0
430000	153300	40	Research	Overhead Allowance	Academic Support	702200	Longevity Pay Pay	1,440	1,440	0
430000	153300	40	Research	Overhead Allowance	Academic Support	704300	FICA State Match State Match	27,750	8,131	(19,619)
430000	153300	40	Research	Overhead Allowance	Academic Support	704100	Insurance	0	18,282	18,282
430000	153300	40	Research	Overhead Allowance	Academic Support	790900	TRS	0	7,653	7,653
430000	153300	40	Research	Overhead Allowance	Academic Support	720	O and M Budget Pool	8,250	1,934	(6,316)
430000	153300							142,290	142,290	(0)
430000	181300	90	Research	Continuing Education	Auxiliary Services	704300	FICA State Match State Match	264	264	0
430000	181300	90	Research	Continuing Education	Auxiliary Services	720	O and M Budget Pool	220	220	0
430000	181300							484	484	0
430000								559,309	559,309	(0)

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430003	140100	20	Faculty Research	Designated Tuition	Research	720	O and M Budget Pool	13,717	13,717	0
430003	140100							13,717	13,717	0
430003								13,717	13,717	0
Special Programs										
431000	140100	20	Special Programs	Designated Tuition	Research	701001	Non Teaching Salaried Exempt	53,772	34,950	(18,822)
431000	140100	20	Special Programs	Designated Tuition	Research	701400	Student Employees	35,000	25,000	(10,000)
431000	140100	20	Special Programs	Designated Tuition	Research	701501	Non Teaching Salaried Non Exerr	23,496	30,540	7,044
431000	140100	20	Special Programs	Designated Tuition	Research	702200	Longevity Pay	0	1,920	1,920
431000	140100	20	Special Programs	Designated Tuition	Research	704300	FICA State Match State Match	13,080	0	(13,080)
431000	140100	20	Special Programs	Designated Tuition	Research	710	Travel Budget Pool	25,000	50,000	25,000
431000	140100	20	Special Programs	Designated Tuition	Research	720	O and M Budget Pool	197	0	(197)
431000	140100	20	Special Programs	Designated Tuition	Research	720	O and M Budget Pool	117,725	56,791	(60,934)
431000	140100	20	Special Programs	Designated Tuition	Research	770	Capital Outlay Pool	50,000	100,000	50,000
431000	140100							318,270	299,201	(19,069)
431000								318,270	299,201	(19,069)
Continuing Education										
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	701001	Non Teaching Salaried Exempt	71,838	71,838	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	701400	Student Employees	7,772	7,772	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	702200	Longevity Pay Pay	1,680	1,680	0
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	704300	FICA State Match State Match	19,056	5,624	(13,432)
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	704100	Insurance	0	12,645	12,645
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	790900	TRS	0	5,293	5,293
432000	181300	90	Continuing Education	Continuing Education	Auxiliary Services	720	O and M Budget Pool	74,170	69,663	(4,507)
432000	181300							174,516	174,516	(0)
432000								174,516	174,516	(0)
Prog Environmental Science										
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	701001	Non Teaching Salaried Exempt	172,890	134,400	(38,490)
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	701400	Student Employees	510	1,000	490
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	701501	Non Teaching Salaried Non Exerr	40,296	40,296	0
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	702200	Longevity Pay	3,780	4,320	540
434000	110100	20	Prog Environmental Science	E and G Fund 0001	Research	720	Non Teaching Salaried Non Exerr	0	37,460	37,460
434000	110100							217,476	217,476	0
434000	120400	40	TRIES	HEAF	Academic Support	770	Capital Outlay Pool	54,000	54,000	0
434000	120400							54,000	54,000	0

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434000								271,476	271,476	0
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	701001	Non Teaching Salaried Exempt	13,806	0	(13,806)
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	704300	FICA State Match State Match	2,136	0	(2,136)
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	790900	TRS	0	19,691	19,691
434001	150900	30	TRIES Analytical Lab	TRIES Lab	Public Service	720	O and M Budget Pool	3,749	0	(3,749)
434001	150900							19,691	19,691	0
434001								19,691	19,691	0
434002	150900	30	TRIES Gis Lab	TRIES Lab	Public Service	702200	Longevity Pay Pay	300	0	(300)
434002	150900	30	TRIES Gis Lab	TRIES Lab	Public Service	720	O and M Budget Pool	9	309	300
434002	150900							309	309	0
434002								309	309	0
Proposal Administration										
440000	110100	20	Proposal Administration	E and G Fund 0001	Research	701001	Non Teaching Salaried Exempt	107,124	107,124	0
440000	110100	20	Proposal Administration	E and G Fund 0001	Research	702200	Longevity Pay Pay	2,160	2,160	0
440000	110100							109,284	109,284	0
440000	155900	40	Proposal Administration	Research Admin Indirect Cost	Academic Support	720	O and M Budget Pool	300,000	300,000	0
440000	155900							300,000	300,000	0
440000								409,284	409,284	0
Post Award										
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	94,281	110,123	15,842
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exer	30,528	0	(30,528)
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	2,240	2,240
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	11,129	56	(11,073)
441000	110100	60	Post Award	E and G Fund 0001	Institutional Support	770	Capital Outlay Pool	4,769	0	(4,769)
441000	110100							140,707	112,419	(28,288)
441000	140100	40	Post Award	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exer	33,072	33,072	0
441000	140100	40	Post Award	Designated Tuition	Academic Support	704300	FICA State Match State Match	7,982	7,982	0
441000	140100							41,054	41,054	0
441000	153300	40	Post Award	Overhead Allowance	Academic Support	701001	Non Teaching Salaried Exempt	86,274	123,354	37,080
441000	153300	40	Post Award	Overhead Allowance	Academic Support	702200	Longevity Pay Pay	1,260	1,260	0
441000	153300	40	Post Award	Overhead Allowance	Academic Support	704300	FICA State Match State Match	27,000	9,533	(17,467)

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441000	153300	40	Post Award	Overhead Allowance	Academic Support	704100	Insurance	0	14,591	14,591
441000	153300	40	Post Award	Overhead Allowance	Academic Support	790900	TRS	0	8,972	8,972
441000	153300	40	Post Award	Overhead Allowance	Academic Support	720	O and M Budget Pool	43,176	0	(43,176)
441000	153300							157,710	157,710	0
441000								339,471	311,183	(28,288)
Acad Instruct Tech and Dist Learn										
450000	110100	40	Acad Instruct Tech and Dist Learn	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exern	0	30,528	30,528
450000	110100	40	Acad Instruct Tech and Dist Learn	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	1,680	1,680
450000	110100							0	32,208	32,208
450000	120400	40	Acad Instruct Tech and Dist Learn	HEAF	Academic Support	770	Capital Outlay Pool	200,000	200,000	0
450000	120400							200,000	200,000	0
450000	140100	40	Acad Instruct Tech and Dist Learn	Designated Tuition	Academic Support	701501	Non Teaching Salaried Non Exern	0	45,000	45,000
450000	140100	40	Acad Instruct Tech and Dist Learn	Designated Tuition	Academic Support	704300	FICA State Match State Match	0	15,000	15,000
450000	140100							0	60,000	60,000
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	701001	Non Teaching Salaried Exempt	462,012	757,124	295,112
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	701400	Student Employees	29,000	29,000	0
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	701501	Non Teaching Salaried Non Exern	13,092	31,500	18,408
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	702200	Longevity Pay Pay	7,920	15,000	7,080
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	702200	Longevity Pay Pay	45,120	0	(45,120)
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	704300	FICA State Match State Match	1,440	0	(1,440)
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	704300	FICA State Match State Match	165,120	70,000	(95,120)
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	704100	Insurance	0	140,000	140,000
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	790900	TRS	0	70,000	70,000
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	710	Travel Budget Pool	40,000	40,000	0
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	720	O and M Budget Pool	961,296	1,169,729	208,433
450000	150200	10	Acad Instruct Tech and Dist Learn	Distance Learning	Instruction	770	Capital Outlay Pool	150,000	571,647	421,647
450000	150200							1,875,000	2,894,000	1,019,000
450000								2,075,000	3,186,208	1,111,208
450001	120400	40	Distance Learning Bulbs	HEAF	Academic Support	770	Capital Outlay Pool	70,000	70,000	0
450001	120400							70,000	70,000	0
450001								70,000	70,000	0
Newton Gresham Library										
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	700801	Teaching	892,521	893,870	1,349

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470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	325,608	325,608	0
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	121,224	121,224	0
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	701501	Non Teaching Salaried Non Exerr	663,324	663,900	576
470000	110100	40	Newton Gresham Library	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	38,640	39,120	480
470000	110100							2,041,317	2,043,722	2,405
470000	120400	40	Newton Gresham Library	HEAF	Academic Support	770	Capital Outlay Pool	50,000	50,000	0
470000	120400							50,000	50,000	0
470000	140100	40	Newton Gresham Library	Designated Tuition	Academic Support	720	O and M Budget Pool	72,403	72,403	0
470000	140100	40	Newton Gresham Library	Designated Tuition	Academic Support	750	Utilities Budget Budget Pool	0	7,000	7,000
470000	140100	40	Newton Gresham Library	Designated Tuition	Academic Support	770	Capital Outlay Pool	25,000	18,000	(7,000)
470000	140100							97,403	97,403	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	701400	Student Employees	124,943	124,943	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	701501	Non Teaching Salaried Non Exerr	49,488	49,872	384
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	702200	Longevity Pay Pay	480	480	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	704300	FICA State Match State Match	13,752	16,000	2,248
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	704300	FICA State Match State Match	120	3,852	3,732
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	704100	Insurance	0	8,661	8,661
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	790900	TRS	0	3,625	3,625
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	710	Travel Budget Pool	20,000	20,000	0
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	720	O and M Budget Pool	507,141	435,755	(71,386)
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	720	O and M Budget Pool	264	0	(264)
470000	151800	40	Newton Gresham Library	Library Fee	Academic Support	770	Capital Outlay Pool	30,000	30,000	0
470000	151800							746,188	693,188	(53,000)
470000	152000	40	Newton Gresham Library	University Center Fee	Academic Support	720	O and M Budget Pool	300	300	0
470000	152000							300	300	0
470000	182600	90	Newton Gresham Library	Thesis Binding	Auxiliary Services	720	O and M Budget Pool	10,000	10,000	0
470000	182600							10,000	10,000	0
470000								2,945,208	2,894,613	(50,595)
470001	110100	40	Library Exp and Equipment	E and G Fund 0001	Academic Support	701400	Student Employees	42,431	40,026	(2,405)
470001	110100							42,431	40,026	(2,405)
470001	140100	40	Library Exp and Equipment	Designated Tuition	Academic Support	720	O and M Budget Pool	5,544	5,544	0
470001	140100							5,544	5,544	0
470001	183100	90	Library Exp and Equipment	Xerox Machine Library	Auxiliary Services	720	O and M Budget Pool	8,283	0	(8,283)
470001	183100							8,283	0	(8,283)

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470001								56,258	45,570	(10,688)
470002	120400	40	Library Books	HEAF	Academic Support	720	O and M Budget Pool	0	15,000	15,000
470002	120400	40	Library Books	HEAF	Academic Support	770	Capital Outlay Pool	532,401	571,535	39,134
470002	120400							532,401	586,535	54,134
470002	140100	40	Library Books	Designated Tuition	Academic Support	720	O and M Budget Pool	20,000	50,000	30,000
470002	140100	40	Library Books	Designated Tuition	Academic Support	770	Capital Outlay Pool	30,000	0	(30,000)
470002	140100							50,000	50,000	0
470002	151800	40	Library Books	Library Fee	Academic Support	770	Capital Outlay Pool	133,200	133,200	0
470002	151800							133,200	133,200	0
470002								715,601	769,735	54,134
470003	183100	90	Library Workstudy FICA State Match	Xerox Machine Library	Auxiliary Services	701400	Student Employees	15,000	12,000	(3,000)
470003	183100	90	Library Workstudy FICA State Match	Xerox Machine Library	Auxiliary Services	704300	FICA State Match State Match	50	100	50
470003	183100							15,050	12,100	(2,950)
470003								15,050	12,100	(2,950)
470004	120400	40	Library Serials	HEAF	Academic Support	720	Capital Outlay Pool	0	265,000	265,000
470004	120400	40	Library Serials	HEAF	Academic Support	770	Capital Outlay Pool	619,134	300,000	(319,134)
470004	120400							619,134	565,000	(54,134)
470004	151800	40	Library Serials	Library Fee	Academic Support	720	O and M Budget Pool	512,000	512,000	0
470004	151800							512,000	512,000	0
470004								1,131,134	1,077,000	(54,134)
470006	151800	40	Library Standing Orders	Library Fee	Academic Support	720	O and M Budget Pool	200,000	200,000	0
470006	151800							200,000	200,000	0
470006								200,000	200,000	0
470007	151800	40	Library Bibliographic Service	Library Fee	Academic Support	720	O and M Budget Pool	75,000	0	(75,000)
470007	151800							75,000	0	(75,000)
470007								75,000	0	(75,000)
470008	151800	40	Library Fee Capital Expense	Library Fee	Academic Support	770	Capital Outlay Pool	566,612	716,612	150,000
470008	151800							566,612	716,612	150,000
470008								566,612	716,612	150,000

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470010	183100	90	Copy Services Exp and Equip	Xerox Machine Library	Auxiliary Services	701400	Student Employees	160	12,000	11,840
470010	183100	90	Copy Services Exp and Equip	Xerox Machine Library	Auxiliary Services	704300	O and M Budget Pool	0	400	400
470010	183100	90	Copy Services Exp and Equip	Xerox Machine Library	Auxiliary Services	720	O and M Budget Pool	36,507	35,500	(1,007)
470010	183100							36,667	47,900	11,233
470010								36,667	47,900	11,233
Office of Enrollment Management										
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	247,752	247,752	0
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	701400	Student Employees	182	0	(182)
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	702200	Longevity Pay	0	4,440	4,440
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	720	O and M Budget Pool	11,260	10,959	(301)
500000	110100	50	Office of Enrollment Management	E and G Fund 0001	Student Services	770	Capital Outlay Pool	4,827	4,827	0
500000	110100							264,021	267,978	3,957
500000	120400	40	Office of Enrollment Management	HEAF	Academic Support	770	Capital Outlay Pool	36,000	36,000	0
500000	120400							36,000	36,000	0
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	210,546	216,342	5,796
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	701400	Student Employees	8,820	7,000	(1,820)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	2,880	3,120	240
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	704300	FICA State Match State Match	600	0	(600)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	704300	FICA State Match State Match	47,328	0	(47,328)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	710	Travel Budget Pool	15,000	15,000	0
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	720	O and M Budget Pool	78,533	50,128	(28,405)
500000	140100	60	Office of Enrollment Management	Designated Tuition	Institutional Support	770	Capital Outlay Pool	30,000	5,000	(25,000)
500000	140100							393,707	296,590	(97,117)
500000	150600	60	Office of Enrollment Management	Application Fee Undergrad	Institutional Support	720	O and M Budget Pool	44,631	44,631	0
500000	150600							44,631	44,631	0
540000	180200	90	Office of Enrollment Management	Dining	Auxiliary Services	720	O and M Budget Pool	40,000	40,000	0
540000	180200							40,000	40,000	0
500000	150500	30	Summer Camp	Summer Camp Administrator Public Service		701001	Non Teaching Salaried Exempt	16,974	16,974	0
500000	150500	30	Summer Camp	Summer Camp Administrator Public Service		702200	Longevity Pay Pay	240	240	0
500000	150500	30	Summer Camp	Summer Camp Administrator Public Service		704300	FICA State Match State Match	2,786	1,317	(1,469)
500000	150500	30	Summer Camp	Summer Camp Administrator Public Service		704100	Insurance	0	2,961	2,961
500000	150500	30	Summer Camp	Summer Camp Administrator Public Service		790900	TRS	0	1,239	1,239
500000	150500	30	Summer Camp	Summer Camp Administrator Public Service		720	O and M Budget Pool	0	2,269	2,269
500000	150500							20,000	25,000	5,000

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500000								798,359	710,199	(88,160)
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	29,997	29,997	0
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	360	360	0
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	704300	FICA State Match State Match	10,176	0	(10,176)
500001	140100	60	Military Recruitment	Designated Tuition	Institutional Support	720	O and M Budget Pool	2,107	2,554	447
500001	140100							42,640	32,911	(9,729)
500001								42,640	32,911	(9,729)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	30,315	0	(30,315)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	704300	FICA State Match State Match	5,000	0	(5,000)
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	704100	Insurance	0	0	0
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	790900	TRS	0	0	0
500002	140100	60	Out of State Recruiter	Designated Tuition	Institutional Support	720	O and M Budget Pool	14,576	0	(14,576)
500002	140100							49,891	0	(49,891)
500002								49,891	0	(49,891)
Financial Aid										
510000	110100	80	Financial Aid	E and G Fund 0001	Scholarship and Fellowships	720	O and M Budget Pool	17,843	17,843	0
510000	110100							17,843	17,843	0
510000	120300	80	Financial Aid	License Plate	Scholarship and Fellowships	720	O and M Budget Pool	4,000	4,000	0
510000	120300							4,000	4,000	0
510000	140100	50	Financial Aid	Designated Tuition	Student Services	701400	Student Employees	(6,518)	(6,518)	0
510000	140100	50	Financial Aid	Designated Tuition	Student Services	701400	Student Employees	6,518	6,518	0
510000	140100							0	0	0
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	701001	Non Teaching Salaried Exempt	30,672	30,672	0
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	704300	FICA State Match State Match	7,296	2,346	(4,950)
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	704100	Insurance	0	5,276	5,276
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	790900	TRS	0	2,208	2,208
510000	151000	50	Financial Aid	Admin Allow Fin Aid	Student Services	720	O and M Budget Pool	11,032	8,498	(2,534)
510000	151000							49,000	49,000	0
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	401,000	0	(401,000)
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	3,126,000	0	(3,126,000)
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(135,000)	0	135,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(5,438,000)	0	5,438,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(3,126,000)	0	3,126,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	(401,000)	0	401,000
510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	135,000	0	(135,000)

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510000	154500	80	Financial Aid	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	5,438,000	0	(5,438,000)
510000	154500							0	0	0
510000	154600	80	Financial Aid	TPEG Non Resident	Scholarship and Fellowships	720	O and M Budget Pool	52,000	60,000	8,000
510000	154600							52,000	60,000	8,000
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	140,976	137,544	(3,432)
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	701400	Student Employees	2,239	2,239	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	28,536	28,536	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	4,080	4,080	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	59,880	0	(59,880)
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	560	13,017	12,457
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	704100	Insurance	0	29,268	29,268
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	790900	TRS	0	12,252	12,252
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	10,000	10,000	0
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	33,608	42,944	9,336
510000	170400	90	Financial Aid	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	10,000	12,136	2,136
510000	170400							289,879	292,015	2,136
510000								360,722	362,858	2,136
510001	140100	80	University Work Study Matching	Designated Tuition	Scholarship and Fellowships	701401	CWS Student Wages	162,000	162,000	0
510001	140100							162,000	162,000	0
510001								162,000	162,000	0
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	233,968	230,324	(3,644)
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	701400	Student Employees	17,892	23,504	5,612
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exerr	223,896	221,928	(1,968)
511000	110100	50	Financial Aid Disbursement	E and G Fund 0001	Student Services	702200	Longevity Pay	0	12,280	12,280
511000	110100							475,756	488,036	12,280
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	109,272	135,384	26,112
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	135,972	110,796	(25,176)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701400	Student Employees	19,115	19,115	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701401	CWS Student Wages	6,518	6,518	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	701501	Non Teaching Salaried Non Exerr	143,376	143,856	480
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	702200	Longevity Pay Pay	6,000	6,000	0
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704300	FICA State Match State Match	87,192	0	(87,192)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704300	FICA State Match State Match	1,392	0	(1,392)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704300	FICA State Match State Match	35,832	30,297	(5,535)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	704100	Insurance	0	68,118	68,118
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	790900	TRS	0	28,515	28,515
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	720	O and M Budget Pool	711	0	(711)

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511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	720	O and M Budget Pool	62,953	0	(62,953)
511000	140100	50	Financial Aid Disbursement	Designated Tuition	Student Services	720	O and M Budget Pool	31,964	91,698	59,734
511000	140100							640,297	640,297	(0)
511000								1,116,053	1,128,333	12,280
511001	154500	80	TPEG Undergrad HB 3015	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	3,126,000	3,300,000	174,000
511001	154500							3,126,000	3,300,000	174,000
511001								3,126,000	3,300,000	174,000
511002	154500	80	TPEG Graduate HB 3015	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	401,000	300,000	(101,000)
511002	154500							401,000	300,000	(101,000)
511002								401,000	300,000	(101,000)
511003	154500	80	TPEG Resident	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	5,438,000	3,295,000	(2,143,000)
511003	154500							5,438,000	3,295,000	(2,143,000)
511003								5,438,000	3,295,000	(2,143,000)
511004	154500	80	SEOG and TPEG Matching	TPEG Resident	Scholarship and Fellowships	720	O and M Budget Pool	135,000	105,000	(30,000)
511004	154500							135,000	105,000	(30,000)
511004								135,000	105,000	(30,000)
Visitor Center										
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	89,748	88,332	(1,416)
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	701400	Student Employees	908	908	0
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exern	48,048	48,048	0
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	702200	Longevity Pay	0	2,520	2,520
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	720	O and M Budget Pool	12,718	19,584	6,866
512000	110100	50	Visitor Center	E and G Fund 0001	Student Services	770	Capital Outlay Pool	5,450	0	(5,450)
512000	110100							156,872	159,392	2,520
512000	140100	50	Visitor Center	Designated Tuition	Student Services	701400	Student Employees	12,500	12,500	0
512000	140100	50	Visitor Center	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	0	31,992	31,992
512000	140100	50	Visitor Center	Designated Tuition	Student Services	704300	FICA State Match State Match	2,000	0	(2,000)
512000	140100	50	Visitor Center	Designated Tuition	Student Services	720	O and M Budget Pool	1,000	1,000	0
512000	140100	50	Visitor Center	Designated Tuition	Student Services	720	O and M Budget Pool	90,168	90,168	0
512000	140100	50	Visitor Center	Designated Tuition	Student Services	750	Utilities Budget Budget Pool	90,168	2,000	(88,168)
512000	140100							195,836	137,660	(58,176)

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512000								352,708	297,052	(55,656)
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	701400	Student Employees	29,400	30,200	800
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	704300	FICA State Match State Match	4,500	0	(4,500)
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	701001	Non Teaching Salaried Exempt	0	600	600
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	702100	Overtime	0	100	100
512001	140100	80	Visitor Ctr Ambassador Pgm	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	1,100	3,800	2,700
512001	140100							35,000	34,700	(300)
512001								35,000	34,700	(300)
Freshman Orientation										
513000	170400	90	Freshman Orientation	Student Service Fee	Auxiliary Services	701400	Student Employees	100	9,000	8,900
513000	170400	90	Freshman Orientation	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	14,000	3,500	(10,500)
513000	170400	90	Freshman Orientation	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,900	5,500	1,600
513000	170400							18,000	18,000	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	701001	Non Teaching Salaried Exempt	36,216	36,216	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	701400	Student Employees	26,332	70,000	43,668
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	702200	Longevity Pay Pay	240	240	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	704300	FICA State Match State Match	16,032	2,789	(13,243)
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	704100	Insurance	0	6,270	6,270
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	790900	TRS	0	2,625	2,625
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	710	Travel Budget Pool	5,000	5,000	0
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	720	O and M Budget Pool	242,611	143,498	(99,113)
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	720	O and M Budget Pool	250	0	(250)
513000	182000	90	Freshman Orientation	SHSU Freshman Orientation	Auxiliary Services	770	Capital Outlay Pool	10,000	70,000	60,000
513000	182000							336,681	336,638	(43)
513000								354,681	354,638	(43)
Career Services										
520000	110100	50	Career Services	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	35,640	35,640	0
520000	110100	50	Career Services	E and G Fund 0001	Student Services	702200	Longevity Pay Pay	0	1,152	1,152
520000	110100	50	Career Services	E and G Fund 0001	Student Services	701400	Student Employees	669	0	(669)
520000	110100	50	Career Services	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exer	34,296	34,296	0
520000	110100	50	Career Services	E and G Fund 0001	Student Services	702200	Longevity Pay	0	1,920	1,920
520000	110100							70,605	73,008	2,403
520000	140100	60	Career Services	Designated Tuition	Institutional Support	720	O and M Budget Pool	16,000	0	(16,000)
520000	140100	90	Career Services	Designated Tuition	Auxiliary Services	720	O and M Budget Pool	10,518	0	(10,518)

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520000	140100							26,518	0	(26,518)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	198,246	238,246	40,000
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	701400	Student Employees	33,076	50,000	16,924
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	30,912	30,912	0
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	3,600	3,840	240
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	69,216	0	(69,216)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	744	20,884	20,140
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	46,956	46,956
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	790900	TRS	0	19,656	19,656
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	10,000	4,000	(6,000)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	23,770	39,453	15,683
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	596	0	(596)
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool	0	1,600	1,600
520000	170400	90	Career Services	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	10,000	2,000	(8,000)
520000	170400							380,160	457,547	77,387
520000								477,283	530,555	53,272
Registrar										
530000	110100	50	Registrar	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	303,360	304,764	1,404
530000	110100	50	Registrar	E and G Fund 0001	Student Services	701400	Student Employees	309	309	0
530000	110100	50	Registrar	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exerr	120,549	101,764	(18,785)
530000	110100	50	Registrar	E and G Fund 0001	Student Services	702200	Longevity Pay	0	12,560	12,560
530000	110100	50	Registrar	E and G Fund 0001	Student Services	720	O and M Budget Pool	643	18,024	17,381
530000	110100							424,861	437,421	12,560
530000	140100	50	Registrar	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	41,208	42,816	1,608
530000	140100	50	Registrar	Designated Tuition	Student Services	701400	Student Employees	9,444	9,444	0
530000	140100	50	Registrar	Designated Tuition	Student Services	702200	Longevity Pay	0	240	240
530000	140100	50	Registrar	Designated Tuition	Student Services	704300	FICA State Match State Match	12,000	0	(12,000)
530000	140100	50	Registrar	Designated Tuition	Student Services	710	Travel Budget Pool	10,000	10,000	0
530000	140100	50	Registrar	Designated Tuition	Student Services	720	O and M Budget Pool	26,239	22,908	(3,331)
530000	140100							98,891	85,408	(13,483)
530000	150800	40	Registrar	Records Fee	Academic Support	701001	Non Teaching Salaried Exempt	149,088	190,128	41,040
530000	150800	40	Registrar	Records Fee	Academic Support	701400	Student Employees	130	130	0
530000	150800	40	Registrar	Records Fee	Academic Support	701501	Non Teaching Salaried Non Exerr	150,195	153,410	3,215
530000	150800	40	Registrar	Records Fee	Academic Support	702200	Longevity Pay Pay	5,280	6,240	960
530000	150800	40	Registrar	Records Fee	Academic Support	704300	FICA State Match State Match	103,584	26,758	(76,826)
530000	150800	40	Registrar	Records Fee	Academic Support	704100	Insurance	0	60,162	60,162
530000	150800	40	Registrar	Records Fee	Academic Support	790900	TRS	0	25,184	25,184
530000	150800	40	Registrar	Records Fee	Academic Support	710	Travel Budget Pool	5,000	5,000	0
530000	150800	40	Registrar	Records Fee	Academic Support	720	O and M Budget Pool	34,723	52,988	18,265

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530000	150800	40	Registrar	Records Fee	Academic Support	770	Capital Outlay Pool	10,000	10,000	0
530000	150800							458,000	530,000	72,000
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	701400	Student Employees	31,500	31,500	0
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	702200	Longevity Pay Pay	3,120	3,120	0
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	704300	FICA State Match State Match	3,096	0	(3,096)
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	704300	FICA State Match State Match	486	2,648	2,162
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	704100	Insurance	0	5,955	5,955
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	790900	TRS	0	2,493	2,493
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	710	Travel Budget Pool	10,000	10,000	0
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	720	O and M Budget Pool	234	0	(234)
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	720	O and M Budget Pool	186,564	179,284	(7,280)
530000	181400	90	Registrar	Diplomas and Transcripts	Auxiliary Services	770	Capital Outlay Pool	15,000	15,000	0
530000	181400							250,000	250,000	(0)
530000								1,231,752	1,302,829	71,077
530001	110100	60	Commencement	E and G Fund 0001	Institutional Support	720	O and M Budget Pool	13,004	13,004	0
530001	110100							13,004	13,004	0
530001	140100	60	Commencement	Designated Tuition	Institutional Support	720	O and M Budget Pool	10,687	10,687	0
530001	140100							10,687	10,687	0
530001								23,691	23,691	0
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	701001	Non Teaching Salaried Exempt	9,999	9,999	0
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	702200	Longevity Pay Pay	120	120	0
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	704300	FICA State Match State Match	3,200	774	(2,426)
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	704100	Insurance	0	1,740	1,740
530002	182000	90	Veterans Resources	SHSU Freshman Orientation	Auxiliary Services	790900	TRS	0	729	729
530002	182000							13,319	13,362	43
530002								13,319	13,362	43
Residence Life										
540000	180100	90	Residence Life	Housing	Auxiliary Services	701001	Non Teaching Salaried Exempt	384,936	350,350	(34,586)
540000	180100	90	Residence Life	Housing	Auxiliary Services	701400	Student Employees	5,000	0	(5,000)
540000	180100	90	Residence Life	Housing	Auxiliary Services	701400	Student Employees	526,986	489,000	(37,986)
540000	180100	90	Residence Life	Housing	Auxiliary Services	701501	Non Teaching Salaried Non Exern	293,556	341,850	48,294
540000	180100	90	Residence Life	Housing	Auxiliary Services	702200	Longevity Pay Pay	39,440	39,680	240
540000	180100	90	Residence Life	Housing	Auxiliary Services	704300	FICA State Match State Match	7,296	0	(7,296)
540000	180100	90	Residence Life	Housing	Auxiliary Services	770	Capital Outlay Pool	200,000	50,000	(150,000)
540000	180100							1,457,214	1,270,880	(186,334)

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540000								1,457,214	1,270,880	(186,334)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	701001	Non Teaching Salaried Exempt	95,928	63,000	(32,928)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	701400	Student Employees	183,289	184,000	711
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	701501	Non Teaching Salaried Non Exern	463,116	512,000	48,884
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	702200	Longevity Pay	0	14,780	14,780
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	704300	FICA State Match State Match	181,656	43,988	(137,669)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	704100	Insurance	0	98,900	98,900
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	790900	TRS	0	41,400	41,400
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	710	Travel Budget Pool	5,000	5,000	0
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	720	O and M Budget Pool	992,231	925,222	(67,009)
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	750	Utilities Budget Budget Pool	0	10,000	10,000
540001	180100	90	Housing Maintenance	Housing	Auxiliary Services	770	Capital Outlay Pool	10,000	50,000	40,000
540001	180100							1,931,220	1,948,290	17,070
540001								1,931,220	1,948,290	17,070
540002	180100	90	Housing Repairs and Renovation	Housing	Auxiliary Services	720	O and M Budget Pool	0	800,000	800,000
540002	180100	90	Housing Repairs and Renovation	Housing	Auxiliary Services	770	Capital Outlay Pool	929,527	100,000	(829,527)
540002	180100							929,527	900,000	(29,527)
540002								929,527	900,000	(29,527)
540003	180100	90	Hsg Major Repairs and Renovation	Housing	Auxiliary Services	720	O and M Budget Pool	0	200,000	200,000
540003	180100	90	Hsg Major Repairs and Renovation	Housing	Auxiliary Services	770	Capital Outlay Pool	376,894	50,000	(326,894)
540003	180100							376,894	250,000	(126,894)
540003								376,894	250,000	(126,894)
540004	180100	90	Residence Halls Assoc	Housing	Auxiliary Services	720	O and M Budget Pool	10,000	10,000	0
540004	180100							10,000	10,000	0
540004								10,000	10,000	0
540005	180100	90	Housing Custodial 58 61	Housing	Auxiliary Services	720	O and M Budget Pool	360,000	320,000	(40,000)
540005	180100							360,000	320,000	(40,000)
540005								360,000	320,000	(40,000)
Undergraduate Admissions										
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	343,260	339,385	(3,875)
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	701400	Student Employees	24,764	0	(24,764)

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550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exer	175,248	223,588	48,340
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	702200	Longevity Pay	0	9,560	9,560
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	720	O and M Budget Pool	26,355	17,950	(8,405)
550000	110100	50	Undergraduate Admissions	E and G Fund 0001	Student Services	770	Capital Outlay Pool	11,296	0	(11,296)
550000	110100							580,923	590,483	9,560
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	107,052	107,052	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	701400	Student Employees	23,016	35,000	11,984
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	702200	Longevity Pay	0	1,680	1,680
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	704300	FICA State Match State Match	35,112	0	(35,112)
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	710	Travel Budget Pool	20,000	20,000	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	720	O and M Budget Pool	45,492	45,492	0
550000	140100	50	Undergraduate Admissions	Designated Tuition	Student Services	720	O and M Budget Pool	12,002	820	(11,182)
550000	140100							242,674	210,044	(32,630)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	701001	Non Teaching Salaried Exempt	75,228	34,668	(40,560)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	701501	Non Teaching Salaried Non Exer	42,768	19,508	(23,260)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	702200	Longevity Pay Pay	3,600	3,600	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	704300	FICA State Match State Match	120	4,420	4,300
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	704300	FICA State Match State Match	34,440	0	(34,440)
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	704100	Insurance	0	9,937	9,937
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	790900	TRS	0	4,160	4,160
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	710	Travel Budget Pool	10,000	10,000	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	720	O and M Budget Pool	1,241	1,241	0
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	720	O and M Budget Pool	60,414	140,277	79,863
550000	150600	50	Undergraduate Admissions	Application Fee Undergrad	Student Services	770	Capital Outlay Pool	40,000	40,000	0
550000	150600							267,811	267,811	0
550000								1,091,408	1,068,338	(23,070)
550001	150600	80	Transfer Scholarships	Application Fee Undergrad	Scholarship and Fellowships	720	O and M Budget Pool	22,030	22,030	0
550001	150600							22,030	22,030	0
550001								22,030	22,030	0
550002	140100	80	Univ Transfer Scholars	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	1,300,000	1,300,000	0
550002	140100							1,300,000	1,300,000	0
550002								1,300,000	1,300,000	0
550003	140100	80	Graduate Stipends	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	345,000	0	(345,000)
550003	140100							345,000	0	(345,000)
550003								345,000	0	(345,000)

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550004	140100	50	Undergraduate Catalogues	Designated Tuition	Student Services	720	O and M Budget Pool	36,000	36,000	0
550004	140100							36,000	36,000	0
550004								36,000	36,000	0
550005	140100	80	Univ Transfer Scholars Renewal	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	700,000	700,000	0
550005	140100							700,000	700,000	0
550005								700,000	700,000	0
550006	140100	80	High School Relations	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	285,000	285,000	0
550006	140100							285,000	285,000	0
550006								285,000	285,000	0
550007	140100	80	High School Relations Renewal	Designated Tuition	Scholarship and Fellowships	720	O and M Budget Pool	280,000	280,000	0
550007	140100							280,000	280,000	0
550007								280,000	280,000	0
Office of Finance and Operations										
600000	120400	40	Office of Finance and Operations	HEAF	Academic Support	770	Capital Outlay Pool	1,157,365	1,161,815	4,450
600000	120400							1,157,365	1,161,815	4,450
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	17,800	0	(17,800)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	301,140	318,940	17,800
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	701400	Student Employees	10,200	10,200	0
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	702200	Longevity Pay	0	480	480
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	704300	FICA State Match State Match	2,712	0	(2,712)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	704300	FICA State Match State Match	59,784	0	(59,784)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,988	0	(1,988)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	720	O and M Budget Pool	73,344	35,608	(37,736)
600000	140100	60	Office of Finance and Operations	Designated Tuition	Institutional Support	770	Capital Outlay Pool	10,000	10,000	0
600000	140100							486,968	385,228	(101,740)
600000	151900	50	Office of Finance and Operations	Recreation Fee	Student Services	720	O and M Budget Pool	167,500	109,000	(58,500)
600000	151900							167,500	109,000	(58,500)
600000	152000	40	Office of Finance and Operations	University Center Fee	Academic Support	720	O and M Budget Pool	783,750	783,750	0
600000	152000							783,750	783,750	0

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600000	170300	90	Office of Finance and Operations	LSC Fee	Auxiliary Services	720	O and M Budget Pool	786,259	790,614	4,355
600000	170300							786,259	790,614	4,355
600000	180100	90	Office of Finance and Operations	Housing	Auxiliary Services	720	O and M Budget Pool	3,451,972	3,434,868	(17,104)
600000	180100							3,451,972	3,434,868	(17,104)
600000	184600	90	Office of Finance and Operations	Interest Income Pledged	Auxiliary Services	720	O and M Budget Pool	125,000	100,000	(25,000)
600000	184600							125,000	100,000	(25,000)
600000	184700	90	Office of Finance and Operations	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	330,531	330,531	0
600000	184700							330,531	330,531	0
600000								7,289,345	7,095,806	(193,539)
600002	140100	60	Merit Staff	Designated Tuition	Institutional Support	720	O and M Budget Pool	600,000	0	(600,000)
600002	140100							600,000	0	(600,000)
600002								600,000	0	(600,000)
600005	180200	90	Univ Dining Facility Bond Pmt	Dining	Auxiliary Services	720	O and M Budget Pool	244,000	244,000	0
600005	180200							244,000	244,000	0
600005								244,000	244,000	0
600006	140100	40	Property Ins E and G	Designated Tuition	Academic Support	720	O and M Budget Pool	320,000	320,000	0
600006	140100							320,000	320,000	0
600006								320,000	320,000	0
600007	180200	90	Dining Program Enhancement	Dining	Auxiliary Services	720	O and M Budget Pool	77,006	77,006	0
600007	180200							77,006	77,006	0
600007								77,006	77,006	0
600008	110200	60	Staff Group Insurance 259	E and G Fund 0259	Institutional Support	704100	Employee Insur	2,200,000	2,291,329	91,329
600008	110200							2,200,000	2,291,329	91,329
600008								2,200,000	2,291,329	91,329
600009	110100	60	Staff Insurance Gen Rev Fdi	E and G Fund 0001	Institutional Support	704100	Employee Insur	7,335,106	5,657,583	(1,677,523)
600009	110100							7,335,106	5,657,583	(1,677,523)
600009								7,335,106	5,657,583	(1,677,523)

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600011	110200	60	ORP 1.19% Fund 259 and 001	E and G Fund 0259	Institutional Support	708600	ORP State Match	330,000	180,000	(150,000)
600011	110200							330,000	180,000	(150,000)
600011								330,000	180,000	(150,000)
600012	110100	60	ORP 6% Fund 001	E and G Fund 0001	Institutional Support	708600	ORP State Match	4,311,489	3,395,244	(916,245)
600012	110100							4,311,489	3,395,244	(916,245)
600012								4,311,489	3,395,244	(916,245)
600013	110200	60	TRS Fund 259 Proportional	E and G Fund 0259	Institutional Support	790900	TRS	500,000	350,000	(150,000)
600013	110200							500,000	350,000	(150,000)
600013								500,000	350,000	(150,000)
600014	110200	60	ORP 6% Fund 259 Proportional	E and G Fund 0259	Institutional Support	708600	ORP State Match	650,000	650,000	0
600014	110200							650,000	650,000	0
600014								650,000	650,000	0
600016	110200	40	New Employee 90 Days TRS	E and G Fund 0259	Academic Support	790901	Teacher Retirement 90 Days	60,000	60,000	0
600016	110200							60,000	60,000	0
600016	140100	40	New Employee 90 Days TRS	Designated Tuition	Academic Support	720	O and M Budget Pool	27,909	27,909	0
600016	140100							27,909	27,909	0
600016								87,909	87,909	0
600017	110100	60	Workers Comp Fund 001	E and G Fund 0001	Institutional Support	708600	ORP State Match	240,000	218,488	(21,512)
600017	110100							240,000	218,488	(21,512)
600017								240,000	218,488	(21,512)
600018	110200	60	Workers Comp Fund 259	E and G Fund 0259	Institutional Support	708600	ORP State Match	60,000	60,000	0
600018	110200							60,000	60,000	0
600018								60,000	60,000	0
600019	110100	60	Unemployment Fund 001	E and G Fund 0001	Institutional Support	706200	Workers Compensation	32,000	32,000	0
600019	110100							32,000	32,000	0
600019								32,000	32,000	0

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600020	110200	60	Unemployment Reimb Fund 259	E and G Fund 0259	Institutional Support	706200	Workers Compensation	14,000	14,000	0
600020	110200							<u>14,000</u>	<u>14,000</u>	<u>0</u>
600020								<u>14,000</u>	<u>14,000</u>	<u>0</u>
600021	110100	60	Match FICA State Match Fund 1	E and G Fund 0001	Institutional Support	704300	FICA State Match State Match	4,680,848	4,453,315	(227,533)
600021	110100							<u>4,680,848</u>	<u>4,453,315</u>	<u>(227,533)</u>
600021								<u>4,680,848</u>	<u>4,453,315</u>	<u>(227,533)</u>
600022	110200	60	Match FICA State Match 259	E and G Fund 0259	Institutional Support	704300	FICA State Match State Match	1,423,618	1,385,000	(38,618)
600022	110200							<u>1,423,618</u>	<u>1,385,000</u>	<u>(38,618)</u>
600022	140100	40	Match FICA State Match 259	Designated Tuition	Academic Support	720	O and M Budget Pool	408,000	408,000	0
600022	140100							<u>408,000</u>	<u>408,000</u>	<u>0</u>
600022								<u>1,831,618</u>	<u>1,793,000</u>	<u>(38,618)</u>
600024	140100	60	Montgomery Center	Designated Tuition	Institutional Support	702000	Hazardous Duty Pay	240	0	(240)
600024	140100							<u>240</u>	<u>0</u>	<u>(240)</u>
600024								<u>240</u>	<u>0</u>	<u>(240)</u>
600025	140100	60	University Ctr Academics	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	44,402	0	(44,402)
600025	140100	60	University Ctr Academics	Designated Tuition	Institutional Support	720	O and M Budget Pool	3,172	0	(3,172)
600025	140100							<u>47,574</u>	<u>0</u>	<u>(47,574)</u>
600025								<u>47,574</u>	<u>0</u>	<u>(47,574)</u>
600026	140100	50	Des Tuition Haz Duty Pay	Designated Tuition	Student Services	701501	Non Teaching Salaried Non Exer	25,080	0	(25,080)
600026	140100	50	Des Tuition Haz Duty Pay	Designated Tuition	Student Services	720	O and M Budget Pool	808,808	68,808	(740,000)
600026	140100							<u>833,888</u>	<u>68,808</u>	<u>(765,080)</u>
600026								<u>833,888</u>	<u>68,808</u>	<u>(765,080)</u>
600031	120400	40	Renovate and Repair Edus Asst	HEAF	Academic Support	770	Capital Outlay Pool	900,000	900,000	0
600031	120400							<u>900,000</u>	<u>900,000</u>	<u>0</u>
600031								<u>900,000</u>	<u>900,000</u>	<u>0</u>
600032	120400	40	Capital Equip VPFO	HEAF	Academic Support	770	Capital Outlay Pool	160,000	160,000	0
600032	120400							<u>160,000</u>	<u>160,000</u>	<u>0</u>

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600032								160,000	160,000	0
600033	110100	10	Longevity E and G	E and G Fund 0001	Instruction	702200	Longevity Pay Pay	120,060	0	(120,060)
600033	110100	40	Longevity E and G	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	46,560	0	(46,560)
600033	110100	60	Longevity E and G	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	6,412	0	(6,412)
600033	110100	60	Longevity E and G	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	132,724	0	(132,724)
600033	110100							305,756	0	(305,756)
600033	110200	70	Longevity E and G	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	1,920	0	(1,920)
600033	110200	70	Longevity E and G	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	22,320	0	(22,320)
600033	110200							24,240	0	(24,240)
600033								329,996	0	(329,996)
600034	120400	60	ERP HEAF	HEAF	Institutional Support	770	Capital Outlay Pool	390,000	390,000	0
600034	120400							390,000	390,000	0
600034								390,000	390,000	0
600036	110200	60	Revenue Bonds Debt Service	E and G Fund 0259	Institutional Support	720	O and M Budget Pool	2,852,774	2,721,741	(131,033)
600036	110200							2,852,774	2,721,741	(131,033)
600036								2,852,774	2,721,741	(131,033)
600037	140100	60	Designed Tuition	Designated Tuition	Institutional Support	720	O and M Budget Pool	180,000	180,000	0
600037	140100							180,000	180,000	0
600037								180,000	180,000	0
600038	140100	60	Emergency Fund Account	Designated Tuition	Institutional Support	720	O and M Budget Pool	57,500	57,500	0
600038	140100							57,500	57,500	0
600038								57,500	57,500	0
600039	140100	60	TSUS Shared Billing	Designated Tuition	Institutional Support	720	O and M Budget Pool	954,364	754,364	(200,000)
600039	140100							954,364	754,364	(200,000)
600039								954,364	754,364	(200,000)
600040	140100	60	90 Day Coverage Employee Ins	Designated Tuition	Institutional Support	720	O and M Budget Pool	259,000	0	(259,000)
600040	140100							259,000	0	(259,000)
600040								259,000	0	(259,000)

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600041	140100	60	Prin Int Cost of Insurance	Designated Tuition	Institutional Support	720	O and M Budget Pool	4,001,000	4,001,000	0
600041	140100							4,001,000	4,001,000	0
600041								4,001,000	4,001,000	0
600043	140100	40	Tomball Center	Designated Tuition	Academic Support	720	O and M Budget Pool	347,000	347,000	0
600043	140100							347,000	347,000	0
600043								347,000	347,000	0
600045	180100	90	Residence Life Bond Payment	Housing	Auxiliary Services	720	O and M Budget Pool	1,440,000	1,056,394	(383,606)
600045	180100							1,440,000	1,056,394	(383,606)
600045								1,440,000	1,056,394	(383,606)
600046	110200	60	TPEG - Designated Tuition	E and G Fund 0259	Institutional Support	720	O and M Budget Pool	3,178,000	3,360,000	182,000
600046	110200							3,178,000	3,360,000	182,000
600046	140100	60	TPEG - Designated Tuition	Designated Tuition	Institutional Support	720	O and M Budget Pool	5,974,000	3,740,000	(2,234,000)
600046	140100							5,974,000	3,740,000	(2,234,000)
600046								9,152,000	7,100,000	(2,052,000)
600060	140100	60	VFO Contingency	Designated Tuition	Institutional Support	720	O and M Budget Pool	0	450,000	450,000
600060	140100							0	450,000	450,000
600060								0	450,000	450,000
600061	140100	60	Designated Tuition - Fringe Benefit	Designated Tuition	Institutional Support	704300	FICA State Match State Match	0	1,022,608	1,022,608
600061	140100	60	Designated Tuition - Fringe Benefit	Designated Tuition	Institutional Support	704100	Insurance	0	1,466,741	1,466,741
600061	140100	60	Designated Tuition - Fringe Benefit	Designated Tuition	Institutional Support	790900	TRS	0	694,370	694,370
600061	140100							0	3,183,719	3,183,719
600061								0	3,183,719	3,183,719
Budget										
610000	140100	60	Budget	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	240,214	240,214	0
610000	140100	60	Budget	Designated Tuition	Institutional Support	702200	Longevity Pay	0	3,120	3,120
610000	140100	60	Budget	Designated Tuition	Institutional Support	704300	FICA State Match State Match	47,880	0	(47,880)
610000	140100	60	Budget	Designated Tuition	Institutional Support	710	Travel Budget Pool	20,000	10,000	(10,000)
610000	140100	60	Budget	Designated Tuition	Institutional Support	720	O and M Budget Pool	29,782	10,673	(19,109)
610000	140100							337,876	264,007	(73,869)
610000	180200	90	Budget	Dining	Auxiliary Services	701400	Student Employees	10,000	10,000	0

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610000	180200	90	Budget	Dining	Auxiliary Services	701501	Non Teaching Salaried Non Exer	46,200	46,200	0
610000	180200	90	Budget	Dining	Auxiliary Services	702200	Longevity Pay Pay	4,080	4,080	0
610000	180200	90	Budget	Dining	Auxiliary Services	704300	FICA State Match State Match	16,000	3,534	(12,466)
610000	180200	90	Budget	Dining	Auxiliary Services	704100	Insurance	0	7,946	7,946
610000	180200	90	Budget	Dining	Auxiliary Services	790900	TRS	0	3,326	3,326
610000	180200	90	Budget	Dining	Auxiliary Services	720	O and M Budget Pool	98,146	99,339	1,193
610000	180200							174,426	174,426	0
610000								512,302	438,433	(73,869)
610001	180200	90	Board Charges Univ Food Serv	Dining	Auxiliary Services	720	O and M Budget Pool	5,677,993	6,671,993	994,000
610001	180200							5,677,993	6,671,993	994,000
610001								5,677,993	6,671,993	994,000
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	701001	Non Teaching Salaried Exempt	40,562	40,562	0
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	702200	Longevity Pay Pay	0	240	240
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	704300	FICA State Match State Match	9,480	3,103	(6,377)
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	704100	Insurance	0	6,737	6,737
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	790900	TRS	0	2,358	2,358
610002	180200	90	Univ Dining Facility	Dining	Auxiliary Services	720	O and M Budget Pool	2,958	0	(2,958)
610002	180200							53,000	53,000	(0)
610002								53,000	53,000	(0)
Institutional Research and Analysis										
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	153,048	153,048	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	701400	Student Employees	4,521	4,521	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	1,920	1,920	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	704300	FICA State Match State Match	44,136	0	(44,136)
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	704300	FICA State Match State Match	488	0	(488)
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,342	3,426	2,084
611000	140100	60	Institutional Research and Analysis	Designated Tuition	Institutional Support	720	O and M Budget Pool	7,127	0	(7,127)
611000	140100							222,582	172,915	(49,667)
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	701001	Non Teaching Salaried Exempt	0	30,768	30,768
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	704300	FICA State Match State Match	0	2,354	2,354
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	704100	Insurance	0	5,292	5,292
611000	150300	60	Institutional Research and Analysis	Advisement Fee	Institutional Support	790900	TRS	0	2,215	2,215
611000	150300							0	40,629	40,629
611000								222,582	213,544	(9,038)

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611001	140100	60	Institutional Effectiveness	Designated Tuition	Institutional Support	720	O and M Budget Pool	5,579	5,579	0
611001	140100							5,579	5,579	0
611001								5,579	5,579	0
611001	110100	60	Institutional Rearch-Graduate Tuition	E and G Fund 0001	Academic Support	701001	Non Teaching Salaried Exempt	0	69,408	43,152
611001	110100	60	Institutional Rearch-Graduate Tuition	E and G Fund 0001	Academic Support	702200	Longevity Pay Pay	0	240	43,152
611001	110100							0	69,648	86,304
611001								0	69,648	86,304
Vending										
612000	180300	90	Vending	Vending	Auxiliary Services	701001	Non Teaching Salaried Exempt	57,000	57,000	0
612000	180300	90	Vending	Vending	Auxiliary Services	701400	Student Employees	14,445	14,445	0
612000	180300	90	Vending	Vending	Auxiliary Services	701501	Non Teaching Salaried Non Exer	93,528	93,528	0
612000	180300	90	Vending	Vending	Auxiliary Services	702200	Longevity Pay Pay	2,880	3,120	240
612000	180300	90	Vending	Vending	Auxiliary Services	704300	FICA State Match State Match	46,296	11,515	(34,781)
612000	180300	90	Vending	Vending	Auxiliary Services	704300	FICA State Match State Match	575	0	(575)
612000	180300	90	Vending	Vending	Auxiliary Services	704100	Insurance	0	25,891	25,891
612000	180300	90	Vending	Vending	Auxiliary Services	790900	TRS	0	10,838	10,838
612000	180300	90	Vending	Vending	Auxiliary Services	720	O and M Budget Pool	29,207	0	(29,207)
612000	180300	90	Vending	Vending	Auxiliary Services	720	O and M Budget Pool	236,017	276,611	40,594
612000	180300	90	Vending	Vending	Auxiliary Services	770	Capital Outlay Pool	15,000	15,000	0
612000	180300							494,948	507,948	13,000
612000								494,948	507,948	13,000
612001	180300	90	Purchased Utilities Vending	Vending	Auxiliary Services	750	Utilities Budget Budget Pool Budg	4,700	4,700	0
612001	180300							4,700	4,700	0
612001								4,700	4,700	0
612002	180300	90	Recycling O and M	Vending	Auxiliary Services	701400	Student Employees	10,500	10,500	0
612002	180300	90	Recycling O and M	Vending	Auxiliary Services	704300	FICA State Match State Match	1,000	1,000	0
612002	180300	90	Recycling O and M	Vending	Auxiliary Services	720	O and M Budget Pool	852	852	0
612002	180300							12,352	12,352	0
612002								12,352	12,352	0
Press										
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	701001	Non Teaching Salaried Exempt	146,024	76,800	(69,224)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	701400	Student Employees	21,080	7,800	(13,280)

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613000	184500	90	Press	Sam Houston Press	Auxiliary Services	701501	Non Teaching Salaried Non Exer	319,512	320,952	1,440
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	702200	Longevity Pay Pay	17,760	18,960	1,200
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	704300	FICA State Match State Match	2,420	0	(2,420)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	704300	FICA State Match State Match	138,840	31,878	(106,962)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	704100	Insurance	0	71,674	71,674
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	790900	TRS	0	30,003	30,003
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	710	Travel Budget Pool	5,000	250	(4,750)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	720	O and M Budget Pool	299,364	200,182	(99,182)
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	750	Utilities Budget Budget Pool Budç	0	1,500	1,500
613000	184500	90	Press	Sam Houston Press	Auxiliary Services	770	Capital Outlay Pool	50,000	0	(50,000)
613000	184500							1,000,000	760,000	(240,000)
613000								1,000,000	760,000	(240,000)
Mail Services										
614000	151200	60	Mail Services	Postage	Institutional Support	720	O and M Budget Pool	425,000	425,000	0
614000	151200							425,000	425,000	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	701001	Non Teaching Salaried Exempt	46,800	46,800	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	701400	Student Employees	43,208	43,208	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	701501	Non Teaching Salaried Non Exer	84,372	84,372	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	702200	Longevity Pay Pay	2,880	2,880	0
614000	181600	90	Mail Services	Post Office	Auxiliary Services	704300	FICA State Match State Match	36,144	0	(36,144)
614000	181600	90	Mail Services	Post Office	Auxiliary Services	704300	FICA State Match State Match	253	10,035	9,782
614000	181600	90	Mail Services	Post Office	Auxiliary Services	704100	Insurance	0	22,562	22,562
614000	181600	90	Mail Services	Post Office	Auxiliary Services	790900	TRS	0	9,444	9,444
614000	181600	90	Mail Services	Post Office	Auxiliary Services	720	O and M Budget Pool	46,343	40,699	(5,644)
614000	181600							260,000	260,000	(0)
614000								685,000	685,000	(0)
Controller										
620000	140100	60	Controller	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	726,695	726,695	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exer	317,999	317,999	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	28,560	28,560
620000	140100							1,044,694	1,073,254	28,560
620000	140100	60	Controller	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	202,248	202,248	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701400	Student Employees	30,903	30,903	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exer	105,745	105,745	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	7,240	7,240
620000	140100	60	Controller	Designated Tuition	Institutional Support	704300	FICA State Match State Match	87,912	0	(87,912)

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620000	140100	60	Controller	Designated Tuition	Institutional Support	710	Travel Budget Pool	15,000	15,000	0
620000	140100	60	Controller	Designated Tuition	Institutional Support	720	O and M Budget Pool	89,757	0	(89,757)
620000	140100	60	Controller	Designated Tuition	Institutional Support	720	O and M Budget Pool	34,952	116,589	81,637
620000	140100	60	Controller	Designated Tuition	Institutional Support	770	Capital Outlay Pool	25,000	0	(25,000)
620000	140100	60	Controller	Designated Tuition	Institutional Support	770	Capital Outlay Pool	10,000	10,000	0
620000	140100							601,517	487,725	(113,792)
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	701001	Non Teaching Salaried Exempt	36,843	36,843	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	701400	Student Employees	21,000	21,000	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	701501	Non Teaching Salaried Non Exerr	118,224	118,224	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	702200	Longevity Pay Pay	7,440	7,440	0
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	704300	FICA State Match State Match	1,584	0	(1,584)
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	704300	FICA State Match State Match	66,024	11,863	(54,161)
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	704100	Insurance	0	26,672	26,672
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	790900	TRS	0	11,164	11,164
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	720	O and M Budget Pool	44,913	66,794	21,881
620000	150700	60	Controller	Installment Payment Fee	Institutional Support	720	O and M Budget Pool	3,972	0	(3,972)
620000	150700							300,000	300,000	0
620000	152700	60	Controller	Returned Checks	Institutional Support	720	O and M Budget Pool	4,000	7,000	3,000
620000	152700							4,000	7,000	3,000
620000								1,950,211	1,867,979	(82,232)
620002	140100	60	Credit Card Overhead	Designated Tuition	Institutional Support	720	O and M Budget Pool	75,000	75,000	0
620002	140100							75,000	75,000	0
620002								75,000	75,000	0
Procurement										
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	367,368	367,368	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701400	Student Employees	3,480	3,480	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exerr	31,008	31,920	912
630000	140100	60	Procurement	Designated Tuition	Institutional Support	702200	Longevity Pay	0	10,120	10,120
630000	140100							401,856	412,888	11,032
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	32,928	32,928	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	701400	Student Employees	6,061	6,061	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	240	480	240
630000	140100	60	Procurement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	10,416	0	(10,416)
630000	140100	60	Procurement	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
630000	140100	60	Procurement	Designated Tuition	Institutional Support	720	O and M Budget Pool	21,461	21,324	(137)
630000	140100							81,106	70,793	(10,313)

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630000								482,962	483,681	719
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	110,160	110,160	0
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	11,784	11,784	0
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exern	135,096	135,096	0
630001	110200	70	Receiving	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay	0	8,280	8,280
630001	110200							257,040	265,320	8,280
630001	140100	70	Receiving	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	16,403	16,403	0
630001	140100							16,403	16,403	0
630001								273,443	281,723	8,280
Property										
631000	110100	60	Property	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	63,576	63,576	0
631000	110100	60	Property	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exern	41,448	41,448	0
631000	110100	60	Property	E and G Fund 0001	Institutional Support	702200	Longevity Pay	0	7,920	7,920
631000	110100							105,024	112,944	7,920
631000	140100	60	Property	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,608	1,608	0
631000	140100							1,608	1,608	0
631000	182300	90	Property	Surplus and Scrap Metal Sale Auxiliary Services		701400	Student Employees	12,000	14,000	2,000
631000	182300	90	Property	Surplus and Scrap Metal Sale Auxiliary Services		704300	FICA State Match State Match	2,000	0	(2,000)
631000	182300	90	Property	Surplus and Scrap Metal Sale Auxiliary Services		720	O and M Budget Pool	7,000	7,000	0
631000	182300							21,000	21,000	0
631000								127,632	127,632	0
University Store										
632000	140100	60	University Store	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exern	29,112	29,112	0
632000	140100	60	University Store	Designated Tuition	Institutional Support	702200	Longevity Pay	0	1,040	1,040
632000	140100	60	University Store	Designated Tuition	Institutional Support	704300	FICA State Match State Match	9,624	0	(9,624)
632000	140100	60	University Store	Designated Tuition	Institutional Support	720	O and M Budget Pool	990	1,284	294
632000	140100							39,726	31,436	(8,290)
632000	152300	60	University Store	University Store	Institutional Support	720	O and M Budget Pool	660,000	700,000	40,000
632000	152300							660,000	700,000	40,000
632000								699,726	731,436	31,710

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Information Resources										
640000	110100	60	Information Resources	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exerr	43,296	43,296	0
640000	110100	60	Information Resources	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	240	240	0
640000	110100							43,536	43,536	0
640000	140100	60	Information Resources	Designated Tuition	Institutional Support	720	O and M Budget Pool	31,853	31,853	0
640000	140100							31,853	31,853	0
640000	150100	50	Information Resources	Computer Use Fee	Student Services	701001	Non Teaching Salaried Exempt	3,636,276	3,716,452	80,176
640000	150100	50	Information Resources	Computer Use Fee	Student Services	702200	Longevity Pay Pay	56,640	60,000	3,360
640000	150100	50	Information Resources	Computer Use Fee	Student Services	704300	FICA State Match State Match	241,069	288,899	47,830
640000	150100	50	Information Resources	Computer Use Fee	Student Services	704100	Insurance	0	649,550	649,550
640000	150100	50	Information Resources	Computer Use Fee	Student Services	790900	TRS	0	271,904	271,904
640000	150100							3,933,985	4,986,805	1,052,820
640000	155000	50	Information Resources	Telephone O and M	Student Services	701400	Student Employees	78,000	46,000	(32,000)
640000	155000	50	Information Resources	Telephone O and M	Student Services	704300	FICA State Match State Match	1,500	1,500	0
640000	155000	60	Information Resources	Telephone O and M	Institutional Support	720	O and M Budget Pool	128,794	1,000	(127,794)
640000	155000	60	Information Resources	Telephone O and M	Institutional Support	750	Utilities Budget Budget Pool	0	46,772	46,772
640000	155000							208,294	95,272	(113,022)
640000	155200	70	Information Resources	US Telecom	Operation and Maintenance of Plant	720	O and M Budget Pool	80,000	41,000	(39,000)
640000	155200	70	Information Resources	US Telecom	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool	0	41,000	41,000
640000	155200							80,000	82,000	2,000
640000								4,222,279	5,164,077	941,798
640001	120400	40	OITS Software	HEAF		720	O and M Budget Pool	0	100,000	100,000
640001	120400	40	OITS Software	HEAF		770	Capital Outlay Pool	400,000	300,000	(100,000)
640001	120400							400,000	400,000	0
640001								400,000	400,000	0
640002	150100	60	OITS Student Tech Shop	Computer Use Fee	Institutional Support	701400	Student Employees	46,500	80,000	33,500
640002	150100	60	OITS Student Tech Shop	Computer Use Fee	Institutional Support	704300	FICA State Match State Match	100	3,700	3,600
640002	150100							46,600	83,700	37,100
640002								46,600	83,700	37,100
640003	150100	50	OITS Student Managed Apps	Computer Use Fee	Student Services	701400	Student Employees	0	30,000	30,000
640003	150100	50	OITS Student Managed Apps	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	1,500	1,500
640003	150100							0	31,500	31,500

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640003								0	31,500	31,500
640004	150100	50	OITS Student Network	Computer Use Fee	Student Services	701400	Student Employees	129,150	80,000	(49,150)
640004	150100	50	OITS Student Network	Computer Use Fee	Student Services	704300	FICA State Match State Match	950	3,700	2,750
640004	150100							130,100	83,700	(46,400)
640004								130,100	83,700	(46,400)
640005	150100	50	OITS Student Enterprise	Computer Use Fee	Student Services	701400	Student Employees	20,000	1,000	(19,000)
640005	150100	50	OITS Student Enterprise	Computer Use Fee	Student Services	704300	FICA State Match State Match	100	50	(50)
640005	150100							20,100	1,050	(19,050)
640005								20,100	1,050	(19,050)
640006	150100	50	OITS Student Lab	Computer Use Fee	Student Services	701400	Student Employees	269,900	250,000	(19,900)
640006	150100	50	OITS Student Lab	Computer Use Fee	Student Services	720	O and M Budget Pool	200	10,000	9,800
640006	150100							270,100	260,000	(10,100)
640006								270,100	260,000	(10,100)
640007	150100	60	OITS Student Servie Desk	Computer Use Fee	Institutional Support	701400	Student Employees	145,000	94,000	(51,000)
640007	150100	60	OITS Student Servie Desk	Computer Use Fee	Institutional Support	720	O and M Budget Pool	100	3,700	3,600
640007	150100							145,100	97,700	(47,400)
640007								145,100	97,700	(47,400)
640008	150100	50	OITS Student Work Study	Computer Use Fee	Student Services	701400	Student Employees	30,000	28,000	(2,000)
640008	150100	50	OITS Student Work Study	Computer Use Fee	Student Services	720	O and M Budget Pool	100	2,000	1,900
640008	150100							30,100	30,000	(100)
640008								30,100	30,000	(100)
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	701400	Student Employees	10,000	0	(10,000)
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	701501	Non Teaching Salaried Non Exer	83,880	37,824	(46,056)
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	702200	Longevity Pay Pay	0	120	120
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	2,903	2,903
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	704100	Insurance	0	6,526	6,526
640009	150100	50	OITS Information Tech Non Exempt	Computer Use Fee	Student Services	790900	TRS	0	2,732	2,732
640009	150100							93,880	50,105	(43,775)
640009								93,880	50,105	(43,775)
640010	150100	50	OITS Student Systems	Computer Use Fee	Student Services	701400	Student Employees	172,300	10,000	(162,300)
640010	150100	50	OITS Student Systems	Computer Use Fee	Student Services	704300	FICA State Match State Match	300	1,000	700

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640010	150100							172,600	11,000	(161,600)
640010								172,600	11,000	(161,600)
640011	150100	50	UCS Benefits Ft Longevity	Computer Use Fee	Student Services	704300	FICA State Match State Match	5,895	0	(5,895)
640011	150100							5,895	0	(5,895)
640011								5,895	0	(5,895)
640013	150100	50	OITS Security	Computer Use Fee	Student Services	720	O and M Budget Pool	2,000	10,000	8,000
640013	150100							2,000	10,000	8,000
640013	120400	40	OITS Security	HEAF	Academic Support	720	O and M Budget Pool	0	20,000	20,000
640013	120400	40	OITS Security	HEAF	Academic Support	770	Capital Outlay Pool	50,000	30,000	(20,000)
640013	120400							50,000	50,000	0
640013								52,000	60,000	8,000
640014	150100	50	OITS Disaster Recovery	Computer Use Fee	Student Services	720	O and M Budget Pool	5,000	10,000	5,000
640014	150100							5,000	10,000	5,000
640014								5,000	10,000	5,000
640015	150100	50	OITS ERP O and M	Computer Use Fee	Student Services	710	Travel Budget Pool	10,000	5,000	(5,000)
640015	150100	50	OITS ERP O and M	Computer Use Fee	Student Services	720	O and M Budget Pool	1,164,733	1,082,195	(82,538)
640015	150100	50	OITS ERP O and M	Computer Use Fee	Student Services	770	Capital Outlay Pool	15,000	0	(15,000)
640015	150100							1,189,733	1,087,195	(102,538)
640015								1,189,733	1,087,195	(102,538)
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	701001	Non Teaching Salaried Exempt	107,496	221,640	114,144
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	702200	Longevity Pay Pay	0	500	500
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	704300	FICA State Match State Match	37,370	16,994	(20,376)
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	704100	Insurance	0	38,208	38,208
640016	150100	50	OITS ERP Benefits Full Time	Computer Use Fee	Student Services	790900	TRS	0	15,994	15,994
640016	150100							144,866	293,336	148,470
640016								144,866	293,336	148,470
640020	150100	50	OITS O and M	Computer Use Fee	Student Services	704300	FICA State Match State Match	353,171	0	(353,171)
640020	150100	50	OITS O and M	Computer Use Fee	Student Services	720	O and M Budget Pool	363,950	300,459	(63,491)
640020	150100	50	OITS O and M	Computer Use Fee	Student Services	770	Capital Outlay Pool	200,000	100,000	(100,000)
640020	150100							917,121	400,459	(516,662)

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640020								917,121	400,459	(516,662)
640021	150100	50	OITS Travel	Computer Use Fee	Student Services	710	Travel Budget Pool	60,000	80,000	20,000
640021	150100							60,000	80,000	20,000
640021								60,000	80,000	20,000
640023	150100	50	OITS Maintenance	Computer Use Fee	Student Services	720	O and M Budget Pool	293,685	400,000	106,315
640023	150100	50	OITS Maintenance	Computer Use Fee	Student Services	770	Capital Outlay Pool	100,000	100,000	0
640023	150100							393,685	500,000	106,315
640023								393,685	500,000	106,315
640024	150100	50	OITS Lab O and M	Computer Use Fee	Student Services	720	O and M Budget Pool	80,000	100,000	20,000
640024	150100							80,000	100,000	20,000
640024								80,000	100,000	20,000
640026	150100	50	OITS Circuits	Computer Use Fee	Student Services	720	O and M Budget Pool	166,000	60,000	(106,000)
640026	150100	50	OITS Circuits	Computer Use Fee	Student Services	750	Utilities Budget Budget Pool	0	171,000	171,000
640026	150100	50	OITS Circuits	Computer Use Fee	Student Services	770	Capital Outlay Pool	65,000	0	(65,000)
640026	150100							231,000	231,000	0
640026								231,000	231,000	0
640027	150100	50	UCS Delta Benefits	Computer Use Fee	Student Services	701001	Non Teaching Salaried Exempt	132,288	0	(132,288)
640027	150100	50	UCS Delta Benefits	Computer Use Fee	Student Services	704300	FICA State Match State Match	28,617	0	(28,617)
640027	150100							160,905	0	(160,905)
640027								160,905	800,000	(160,905)
640028	150100	50	UCS Delta Emp Longevity Benef	Computer Use Fee	Student Services	702200	Longevity Pay Pay	4,320	0	(4,320)
640028	150100	50	UCS Delta Emp Longevity Benef	Computer Use Fee	Student Services	704300	FICA State Match State Match	720	0	(720)
640028	150100	50	UCS Delta Emp Longevity Benef	Computer Use Fee	Student Services	720	O and M Budget Pool	190	0	(190)
640028	150100							5,230	0	(5,230)
640028								5,230	0	(5,230)
640031	120400	40	Disaster Recovery	HEAF	Academic Support	770	Capital Outlay Pool	50,000	50,000	0
640031	120400							50,000	50,000	0
640031								50,000	50,000	0
640034	120400	40	Faculty Computer	HEAF	Academic Support	720	O and M Budget Pool	0	10,000	10,000

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640034	120400	40	Faculty Computer	HEAF	Academic Support	770	Capital Outlay Pool	200,000	190,000	(10,000)
640034	120400							200,000	200,000	0
640034								200,000	200,000	0
640035	120400	50	Computer Lab	HEAF	Student Services	720	O and M Budget Pool	0	10,000	10,000
640035	120400	50	Computer Lab	HEAF	Student Services	770	Capital Outlay Pool	248,000	238,000	(10,000)
640035	120400							248,000	248,000	0
640035								248,000	248,000	0
640036	120400	50	Server Hardware	HEAF	Student Services	720	O and M Budget Pool	0	200,000	200,000
640036	120400	50	Server Hardware	HEAF	Student Services	770	Capital Outlay Pool	800,000	600,000	(200,000)
640036	120400							800,000	800,000	0
640036								800,000	800,000	0
640037	120400	40	UCS Delta Benefits	HEAF	Academic Support	720	O and M Budget Pool	0	100,000	0
640037	120400	40	UCS Delta Benefits	HEAF	Academic Support	770	Capital Outlay Pool	800,000	700,000	0
640037	120400							800,000	800,000	0
640037								800,000	800,000	0
640038	120400	40	Data Center Hardware	HEAF	Academic Support	720	O and M Budget Pool	0	20,000	20,000
640038	120400	40	Data Center Hardware	HEAF	Academic Support	770	Capital Outlay Pool	100,000	80,000	(20,000)
640038	120400							100,000	100,000	0
640038								100,000	100,000	0
640040	120400	40	Incentive to FY 10	HEAF	Academic Support	770	Capital Outlay Pool	2,400,000	2,400,000	0
640040	120400							2,400,000	2,400,000	0
640040								2,400,000	2,400,000	0
640042	120400	40	OITS ERP add on Software	HEAF	Academic Support	720	O and M Budget Pool	0	5,000	5,000
640042	120400	40	OITS ERP add on Software	HEAF	Academic Support	770	Capital Outlay Pool	30,000	25,000	(5,000)
640042	120400							30,000	30,000	0
640042								30,000	30,000	0
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	701001	Non Teaching Salaried Exempt	35,448	77,952	42,504
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	701501	Non Teaching Salaried Non Exem	46,056	0	(46,056)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	702200	Longevity Pay Pay	3,120	600	(2,520)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	704300	FICA State Match State Match	20,000	6,009	(13,991)

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640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	704300	FICA State Match State Match	552	0	(552)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	704100	Insurance	0	13,511	13,511
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	790900	TRS	0	5,656	5,656
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	720	O and M Budget Pool	6,082	0	(6,082)
640044	155000	60	Telephone Full Time Exempt	Telephone O and M	Institutional Support	720	O and M Budget Pool	448	0	(448)
640044	155000							111,706	103,728	(7,978)
640044								111,706	103,728	(7,978)
640050	150100	50	OITS Student Data Center Ops	Computer Use Fee	Student Services	701400	Student Employees	0	100,000	100,000
640050	150100	50	OITS Student Data Center Ops	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	7,000	7,000
640050	150100							0	107,000	107,000
640050								0	107,000	107,000
640051	150100	50	OITS Student Licensing	Computer Use Fee	Student Services	701400	Student Employees	0	15,000	15,000
640051	150100	50	OITS Student Licensing	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	750	750
640051	150100							0	15,750	15,750
640051								0	15,750	15,750
640052	150100	50	OITS Student Inventory	Computer Use Fee	Student Services	701400	Student Employees	0	30,000	30,000
640052	150100	50	OITS Student Inventory	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	1,500	1,500
640052	150100							0	31,500	31,500
640052								0	31,500	31,500
640053	150100	50	OITS Student Purchasing	Computer Use Fee	Student Services	701400	Student Employees	0	15,000	15,000
640053	150100	50	OITS Student Purchasing	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	750	750
640053	150100							0	15,750	15,750
640053								0	15,750	15,750
640054	150100	50	OITS Student Project Management	Computer Use Fee	Student Services	701400	Student Employees	0	15,000	15,000
640054	150100	50	OITS Student Project Management	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	750	750
640054	150100							0	15,750	15,750
640054								0	15,750	15,750
640055	150100	50	OITS Student Web Services	Computer Use Fee	Student Services	701400	Student Employees	0	32,000	32,000
640055	150100	50	OITS Student Web Services	Computer Use Fee	Student Services	704300	FICA State Match State Match	0	1,700	1,700
640055	150100							0	33,700	33,700
640055								0	33,700	33,700

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Human Resources										
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	440,960	394,930	(46,030)
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exer	44,166	108,507	64,341
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	702200	Longevity Pay	0	8,480	8,480
660000	140100							485,126	511,917	26,791
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	155,472	157,176	1,704
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701400	Student Employees	6,258	6,258	0
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exer	68,706	43,363	(25,343)
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	702200	Longevity Pay	0	9,920	9,920
660000	140100	60	Human Resources	Designated Tuition	Institutional Support	704300	FICA State Match State Match	53,960	0	(53,960)
660000	140100							284,396	216,717	(67,679)
660000								769,522	728,634	(40,888)
Risk Management										
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	0	146,500	146,500
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	701400	Student Employees	0	3,500	3,500
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	702200	Longevity Pay	0	3,120	3,120
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	720	O and M Budget Pool	0	16,336	16,336
661000	140100	60	Risk Management	Designated Tuition	Institutional Support	770	Capital Outlay Pool	0	5,000	5,000
661000	140100							0	174,456	174,456
660000								0	174,456	174,456
Facilities Management										
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	579,504	334,872	(244,632)
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	17,186	17,186	0
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exer	108,768	108,768	0
670000	110200	70	Facilities Management	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay	0	12,400	12,400
670000	110200							705,458	473,226	(232,232)
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	5,000	5,000
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	160,117	140,117	(20,000)
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budg	0	5,000	5,000
670000	140100	70	Facilities Management	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	10,000	10,000
670000	140100							160,117	155,117	0
670000	155800	70	Facilities Management	Construction Maintenance Fe	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	51,600	249,024	197,424
670000	155800	70	Facilities Management	Construction Maintenance Fe	Operation and Maintenance of Plant	702200	Longevity Pay	0	3,040	3,040

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670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	704300	FICA State Match State Match	24,000	19,050	(4,950)
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	704101	Insurance	0	42,832	42,832
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	790900	TRS	0	17,930	17,930
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	710	Travel Budget Pool	0	20,000	20,000
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	720	O and M Budget Pool	24,400	318,124	293,724
670000	155800	70	Facilities Management	Construction Maintenance Fee	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	30,000	30,000
670000	155800							100,000	700,000	600,000
670000								965,575	1,328,343	367,768
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	(447)	0	447
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	(2,505)	0	2,505
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	2,952	0	(2,952)
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	(59,682)	0	59,682
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	(71,135)	0	71,135
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	130,817	0	(130,817)
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	(38)	0	38
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	(9,962)	0	9,962
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	(4,062)	0	4,062
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	(25,938)	0	25,938
670001	140100	70	Maintenance Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	40,000	0	(40,000)
670001	140100							0	0	0
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	109,404	38,400	(71,004)
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	701400	Student Employees	72,320	55,000	(17,320)
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exerr	29,160	29,600	440
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	1,200	1,200
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	704300	FICA State Match State Match	36,528	5,295	(31,233)
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	704101	Insurance	0	11,902	11,902
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	790900	TRS	0	4,982	4,982
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	710	Travel Budget Pool	10,000	10,000	0
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	720	O and M Budget Pool	67,588	163,621	96,033
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	0	5,000	5,000
670001	153100	70	Maintenance Services	Maintenance Services	Operation and Maintenance of Plant	770	Capital Outlay Pool	25,000	25,000	0
670001	153100							350,000	350,000	0
670001								350,000	350,000	0
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	37,842	0	(37,842)
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exerr	1,635,864	1,635,864	0
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	53,280	53,280	0
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	720	O and M Budget Pool	31,962	69,804	37,842
670002	110200	70	Building Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	770	Capital Outlay Pool	13,698	13,698	0
670002	110200							1,772,646	1,772,646	0

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670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	2,000	2,000
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	334,762	324,762	(10,000)
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budg	0	2,000	2,000
670002	140100	70	Building Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	2,000	2,000
670002	140100							334,762	330,762	(4,000)
670002								2,107,408	2,103,408	(4,000)
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	47,088	47,088	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	841	841	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exer	82,008	82,008	0
670003	110200	70	Vehicle Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	3,760	3,760
670003	110200							129,937	133,697	3,760
670003	140100	70	Vehicle Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	56,131	56,131	0
670003	140100	70	Vehicle Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	4,000	4,000
670003	140100							56,131	60,131	4,000
670003								186,068	193,828	7,760
670004	110200	70	Utilities	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	5,760	0	(5,760)
670004	110200	70	Utilities	E and G Fund 0259	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budg	1,035,033	0	(1,035,033)
670004	110200							1,040,793	0	(1,040,793)
670004	140100	70	Utilities	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budg	2,908,000	3,933,033	1,025,033
670004	140100							2,908,000	3,933,033	1,025,033
670004	170300	90	Utilities	LSC Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	255,000	0	(255,000)
670004	170300							255,000	0	(255,000)
670004	180100	90	Utilities	Housing	Auxiliary Services	720	O and M Budget Pool	0	50,000	50,000
670004	180100	90	Utilities	Housing	Auxiliary Services	750	Utilities Budget Budget Pool Budg	2,107,924	1,450,000	(657,924)
670004	180100							2,107,924	1,500,000	(607,924)
670004	180200	90	Utilities	Dining	Auxiliary Services	750	Utilities Budget Budget Pool Budg	248,950	248,950	0
670004	180200							248,950	248,950	0
670004								6,560,667	5,681,983	(878,684)
670005	110200	70	Sanitation	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	2,946	2,946	0
670005	110200	70	Sanitation	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exer	91,536	91,536	0
670005	110200	70	Sanitation	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	4,960	4,960
670005	110200							94,482	99,442	4,960

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670005	140100	70	Sanitation	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	1,000	1,000
670005	140100	70	Sanitation	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	16,678	14,678	(2,000)
670005	140100	70	Sanitation	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	1,000	1,000
670005	140100							16,678	16,678	0
670005								111,160	116,120	4,960
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	149,160	149,160	0
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exerr	172,732	172,732	0
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	0	7,480	7,480
670006	110200	70	All Other Utilities	E and G Fund 0259	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	3,910	3,910	0
670006	110200							325,802	333,282	7,480
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	2,000	2,000
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	0	98,000	98,000
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	104,000	2,000	(102,000)
670006	140100	70	All Other Utilities	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	0	2,000	2,000
670006	140100							104,000	104,000	0
670006	184700	90	All Other Utilities	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	20,000	0	(20,000)
670006	184700	90	All Other Utilities	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	93,000	0	(93,000)
670006	184700							113,000	0	(113,000)
670006								542,802	437,282	(105,520)
670007	184700	90	Parking Renovations and New Lot	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	0	20,000	20,000
670007	184700	90	Parking Renovations and New Lot	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	0	93,000	93,000
670007	184700							0	113,000	113,000
670007								0	113,000	113,000
670008	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	701001	Non Teaching Salaried Exempt	56,520	0	(56,520)
670008	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	14,040	0	(14,040)
670008	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	2,960	0	(2,960)
670008	184700							73,520	0	(73,520)
670008								73,520	0	(73,520)
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	701400	Student Employees	6,260	6,260	0
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	35,328	35,328	0
670009	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	0	1,440	1,440
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	10,000	2,919	(7,081)
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	704101	Insurance	0	6,076	6,076

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670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	790900	TRS	0	2,544	2,544
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	710	Travel Budget Pool	0	1,000	1,000
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	28,368	26,469	(1,899)
670009	184700	90	Parking Maintenance	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	17,632	17,632	0
670009	184700							97,588	99,668	2,080
670009								97,588	99,668	2,080
670010	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	1,440	0	(1,440)
670010	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	216	0	(216)
670010	184700	90	Parking Maint Longevity	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	424	0	(424)
670010	184700							2,080	0	(2,080)
670010								2,080	0	(2,080)
670012	180200	90	Maintenance UFS	Dining	Auxiliary Services	710	Travel Budget Pool	0	2,000	2,000
670012	180200	90	Maintenance UFS	Dining	Auxiliary Services	720	O and M Budget Pool	165,625	161,625	(4,000)
670012	180200	90	Maintenance UFS	Dining	Auxiliary Services	770	Capital Outlay Pool	0	2,000	2,000
670012	180200							165,625	165,625	0
670012								165,625	165,625	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	70,200	70,200	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	49,968	49,968	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	72	72	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exert	552,252	552,252	0
671001	110200	70	Grounds Maintenance	E and G Fund 0259	Operation and Maintenance of Plant	702200	Longevity Pay Pay	19,200	22,320	3,120
671001	110200							691,692	694,812	3,120
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	71	138,888	138,817
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	701400	Student Employees	42,145	42,145	0
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	2,505	0	(2,505)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	447	0	(447)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	71,135	0	(71,135)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	59,682	0	(59,682)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	9,962	2,000	(7,962)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	750	Utilities Budget Budget Pool Budç	38	0	(38)
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	25,938	30,000	4,062
671001	140100	70	Grounds Maintenance	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	4,062	0	(4,062)
671001	140100							215,985	213,033	(2,952)
671001								907,677	907,845	168
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	47,880	47,880	0

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671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701400	Student Employees	406	406	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exerr	1,445,832	1,445,832	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	702200	Longevity Pay Pay	61,200	61,200	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	0	5,000	5,000
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	195,424	190,424	(5,000)
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	83,754	83,754	0
671002	140100							1,834,496	1,834,496	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701001	Non Teaching Salaried Exempt	62,544	62,544	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701400	Student Employees	38,143	38,143	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	701501	Non Teaching Salaried Non Exerr	331,860	331,860	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	702200	Longevity Pay Pay	3,120	6,400	3,280
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	133,056	0	(133,056)
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	704300	FICA State Match State Match	600	0	(600)
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	710	Travel Budget Pool	10,000	10,000	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	122,217	122,217	0
671002	140100	70	Custodial Services	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	45,000	46,918	1,918
671002	140100							746,540	618,082	(128,458)
671002								2,581,036	2,452,578	(128,458)
680011	140100	70	Bldg Maintenance Tool Repairs	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	0	13,356	13,356
680011	140100	70	Bldg Maintenance Tool Repairs	Designated Tuition	Operation and Maintenance of Plant	770	Capital Outlay Pool	15,356	2,000	(13,356)
680011	140100							15,356	15,356	0
680011								15,356	15,356	0
680017	120400	40	Austin Hall	HEAF	Academic Support	770	Capital Outlay Pool	600,000	600,000	0
680017	120400							600,000	600,000	0
680017								600,000	600,000	0
Public Safety Services										
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	701001	Non Teaching Salaried Exempt	329,520	329,520	0
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	701501	Non Teaching Salaried Non Exerr	223,152	223,152	0
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	702000	Hazardous Duty Pay	0	2,160	2,160
690000	110200	50	Public Safety Services	E and G Fund 0259	Student Services	702200	Longevity Pay Pay	0	7,200	7,200
690000	110200							552,672	562,032	9,360
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	701400	Student Employees	4,470	4,470	0
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exerr	131,856	131,856	0
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	680	680
690000	140100	60	Public Safety Services	Designated Tuition	Institutional Support	704300	FICA State Match State Match	45,478	10,087	(35,391)

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690000	140100							181,804	147,093	(34,711)
690000	180100	90	Public Safety Services	Housing	Auxiliary Services	720	O and M Budget Pool	55,000	0	(55,000)
690000	180100							55,000	0	(55,000)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	702000	Hazardous Duty Pay	120	0	(120)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	2,720	0	(2,720)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	696	0	(696)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	304	0	(304)
690000	184700	90	Public Safety Services	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	8,097	0	(8,097)
690000	184700							11,937	0	(11,937)
690000								801,413	709,125	(92,288)
690001	110200	50	Hazardous Duty Security	E and G Fund 0259	Student Services	702000	Hazardous Duty Pay	9,360	0	(9,360)
690001	110200							9,360	0	(9,360)
690001	184700	90	Hazardous Duty Security	Public Safety Services	Auxiliary Services	702000	Hazardous Duty Pay	3,600	0	(3,600)
690001	184700	90	Hazardous Duty Security	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	124	0	(124)
690001	184700							3,724	0	(3,724)
690001								13,084	0	(13,084)
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	701400	Student Employees	200,771	200,771	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	384,492	384,492	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	702000	Hazardous Duty Pay	0	2,720	2,720
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	0	5,480	5,480
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	132,312	29,414	(102,898)
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	704100	Insurance	0	66,133	66,133
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	790900	TRS	0	27,683	27,683
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	710	Travel Budget Pool	20,000	20,000	0
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	414,045	329,148	(84,897)
690002	184700	90	Dept Public Safety Services	Public Safety Services	Auxiliary Services	770	Capital Outlay Pool	30,000	30,000	0
690002	184700							1,181,620	1,095,841	(85,779)
690002								1,181,620	1,095,841	(85,779)
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	701001	Non Teaching Salaried Exempt	0	56,520	56,520
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	702200	Longevity Pay Pay	0	1,440	1,440
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	704300	FICA State Match State Match	0	4,324	4,324
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	704100	Insurance	0	8,607	8,607
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	790900	TRS	0	4,069	4,069
690004	184700	90	Keying and Card Access	Public Safety Services	Auxiliary Services	720	O and M Budget Pool	0	0	0
690004	184700							0	74,960	74,960

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690004								0	74,960	74,960
690005	140100	90	UPD Woodlands	Designated Tuition	Auxiliary Services	701001	Non Teaching Salaried Exempt	0	150,000	150,000
690005	140100							0	150,000	150,000
690005								0	150,000	150,000
Office of Student Services										
700000	110100	50	Office of Student Services	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	459,560	384,420	(75,140)
700000	110100	50	Office of Student Services	E and G Fund 0001	Student Services	701400	Student Employees	1,942	0	(1,942)
700000	110100	50	Office of Student Services	E and G Fund 0001	Student Services	702200	Longevity Pay	0	16,320	16,320
700000	110100							461,502	400,740	(60,762)
700000	120400	40	Office of Student Services	HEAF	Academic Support	770	Capital Outlay Pool	25,000	20,550	(4,450)
700000	120400							25,000	20,550	(4,450)
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	0	45,312	45,312
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	701400	Student Employees	18,000	18,000	0
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	0	2,400	2,400
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,000	3,650	(350)
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	8,206	8,206
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	790900	TRS	0	3,435	3,435
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	38,000	40,801	2,801
700000	170400	90	Office of Student Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	1,200	1,200
700000	170400							60,000	123,005	63,005
700000	190000	90	Office of Student Services	University Bookstore	Auxiliary Services	720	O and M Budget Pool	40,000	38,000	(2,000)
700000	190000	90	Office of Student Services	University Bookstore	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	2,000	2,000
700000	190000							40,000	40,000	0
700000								586,502	584,295	(2,207)
700001	170400	90	Vice Pres Student Travel Fund	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	100,000	70,000	(30,000)
700001	170400	90	Vice Pres Student Travel Fund	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	5,000	5,000
700001	170400							100,000	75,000	(25,000)
700001								100,000	75,000	(25,000)
700003	190000	90	LSC Programming	University Bookstore	Auxiliary Services	720	O and M Budget Pool	100,000	100,000	0
700003	190000							100,000	100,000	0
700003								100,000	100,000	0

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700005	190000	90	LSC Administrative	University Bookstore	Auxiliary Services	720	O and M Budget Pool	60,000	60,000	0
700005	190000							60,000	60,000	0
700005								60,000	60,000	0
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	60,589	60,590	1
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	701400	Student Employees	14,424	14,424	0
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	1,200	1,613	413
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	704300	FICA State Match State Match	14,400	0	(14,400)
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	710	Travel Budget Pool	10,000	10,000	0
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	720	O and M Budget Pool	33,216	38,138	4,922
700008	140100	60	VP of Student Services	Designated Tuition	Institutional Support	770	Capital Outlay Pool	15,872	5,000	(10,872)
700008	140100							149,701	129,765	(19,936)
700008								149,701	129,765	(19,936)
LSC										
710000	170300	90	LSC	LSC Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	244,866	261,642	16,776
710000	170300	90	LSC	LSC Fee	Auxiliary Services	701400	Student Employees	137,100	125,000	(12,100)
710000	170300	90	LSC	LSC Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exern	205,272	205,272	0
710000	170300	90	LSC	LSC Fee	Auxiliary Services	702100	Overtime Pay	0	500	500
710000	170300	90	LSC	LSC Fee	Auxiliary Services	702200	Longevity Pay Pay	7,320	10,520	3,200
710000	170300	90	LSC	LSC Fee	Auxiliary Services	704300	FICA State Match State Match	142,968	0	(142,968)
710000	170300	90	LSC	LSC Fee	Auxiliary Services	704300	FICA State Match State Match	1,860	36,334	34,474
710000	170300	90	LSC	LSC Fee	Auxiliary Services	704100	Insurance	0	81,692	81,692
710000	170300	90	LSC	LSC Fee	Auxiliary Services	790900	TRS	0	34,197	34,197
710000	170300	90	LSC	LSC Fee	Auxiliary Services	710	Travel Budget Pool	0	20,000	20,000
710000	170300	90	LSC	LSC Fee	Auxiliary Services	720	O and M Budget Pool	402,355	630,229	227,874
710000	170300	90	LSC	LSC Fee	Auxiliary Services	770	Capital Outlay Pool	75,000	120,000	45,000
710000	170300							1,216,741	1,525,386	308,645
710000								1,216,741	1,525,386	308,645
710002	170300	90	Utilities	LSC Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	290,000	290,000
710002	170300							0	290,000	290,000
710002								0	290,000	290,000
Recreational Sports										
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	190,254	194,281	4,027
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	(55,907)	0	55,907
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701400	Student Employees	(33,000)	0	33,000

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711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701400	Student Employees	33,000	0	(33,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701400	Student Employees	41,000	41,000	0
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exerr	65,256	65,256	0
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	702200	Longevity Pay Pay	0	6,780	6,780
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	703300	Employee Retirement	0	2,100	2,100
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	16,000	0	(16,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	69,432	0	(69,432)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	(16,000)	20,373	36,373
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	704100	Insurance	0	45,807	45,807
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	790900	TRS	0	19,175	19,175
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	710	Travel Budget Pool	10,000	15,000	5,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	0	(5,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	710	Travel Budget Pool	(5,000)	0	5,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	720	O and M Budget Pool	70,000	0	(70,000)
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	720	O and M Budget Pool	(53,997)	0	53,997
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	720	O and M Budget Pool	332,723	910,417	577,694
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	770	Capital Outlay Pool	(5,000)	0	5,000
711000	151900	50	Recreational Sports	Recreation Fee	Student Services	770	Capital Outlay Pool	50,000	0	(50,000)
711000	151900							713,761	1,320,189	606,428
711000	181000	90	Recreational Sports	Recreational Sports Athletics	Auxiliary Services	720	O and M Budget Pool	200	200	0
711000	181000							200	200	0
711000								713,961	1,320,389	606,428
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	44,304	79,304	35,000
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	701400	Student Employees	65,000	86,004	21,004
711001	151900	50	Recreation Longevity	Recreation Fee	Student Services	702200	Longevity Pay Pay	0	960	960
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	704300	FICA State Match State Match	18,240	6,140	(12,100)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	704100	Insurance	0	13,805	13,805
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	790900	TRS	0	5,780	5,780
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	3,000	(2,000)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	720	O and M Budget Pool	35,848	16,275	(19,573)
711001	151900	50	Recreation Intramurals	Recreation Fee	Student Services	770	Capital Outlay Pool	10,000	0	(10,000)
711001	151900							178,392	211,268	32,876
711001								178,392	211,268	32,876
711002	151900	50	Recreation Longevity	Recreation Fee	Student Services	702200	Longevity Pay Pay	12,360	0	(12,360)
711002	151900	50	Recreation Longevity	Recreation Fee	Student Services	704300	FICA State Match State Match	2,140	0	(2,140)
711002	151900							14,500	0	(14,500)
711002								14,500	0	(14,500)

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711003	151900	50	Informal Recreation	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	43,176	43,176	0
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	701400	Student Employees	285,000	270,885	(14,115)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exerr	0	40,000	40,000
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	702200	Longevity Pay Pay	0	480	480
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	704300	FICA State Match State Match	24,648	6,400	(18,248)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	704100	Insurance	0	14,389	14,389
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	790900	TRS	0	6,023	6,023
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	710	Travel Budget Pool	10,000	5,000	(5,000)
711003	151900	50	Informal Recreation	Recreation Fee	Student Services	720	O and M Budget Pool	90,936	88,188	(2,748)
711003	151900							453,760	474,541	20,781
711003								453,760	474,541	20,781
711004	151900	50	Club Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	44,904	0	(44,904)
711004	151900	50	Club Sports	Recreation Fee	Student Services	701400	Student Employees	10,000	10,300	300
711004	151900	50	Club Sports	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exerr	0	1,200	1,200
711004	151900	50	Club Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	16,000	92	(15,908)
711004	151900	50	Club Sports	Recreation Fee	Student Services	704100	Insurance	0	0	0
711004	151900	50	Club Sports	Recreation Fee	Student Services	790900	TRS	0	0	0
711004	151900	50	Club Sports	Recreation Fee	Student Services	710	Travel Budget Pool	0	2,500	2,500
711004	151900	50	Club Sports	Recreation Fee	Student Services	720	O and M Budget Pool	27,560	52,408	24,848
711004	151900							98,464	66,500	(31,964)
711004								98,464	66,500	(31,964)
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	57,867	49,500	(8,367)
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	701400	Student Employees	33,400	42,004	8,604
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exerr	15,768	15,768	0
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	702200	Longevity Pay	0	360	360
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	704300	FICA State Match State Match	28,608	5,021	(23,587)
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	704100	Insurance	0	11,288	11,288
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	790900	TRS	0	4,725	4,725
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	7,000	2,000
711005	151900	50	Outdoor Recreation	Recreation Fee	Student Services	720	O and M Budget Pool	4,914	16,966	12,052
711005	151900							145,557	152,632	7,075
711005								145,557	152,632	7,075
711006	110200	70	Coliseum	E and G Fund 0259	Operation and Maintenance of Plant	701400	Student Employees	5,600	5,600	0
711006	110200							5,600	5,600	0
711006	140100	70	Coliseum	Designated Tuition	Operation and Maintenance of Plant	720	O and M Budget Pool	928	928	0
711006	140100							928	928	0

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711006	151900	50	Coliseum	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	89,880	89,880	0
711006	151900	50	Coliseum	Recreation Fee	Student Services	701400	Student Employees	25,000	35,003	10,003
711006	151900	50	Coliseum	Recreation Fee	Student Services	701501	Non Teaching Salaried Non Exerr	21,552	0	(21,552)
711006	151900	50	Coliseum	Recreation Fee	Student Services	702200	Longevity Pay	0	2,880	2,880
711006	151900	50	Coliseum	Recreation Fee	Student Services	704300	FICA State Match State Match	30,312	7,096	(23,216)
711006	151900	50	Coliseum	Recreation Fee	Student Services	704100	Insurance	0	15,955	15,955
711006	151900	50	Coliseum	Recreation Fee	Student Services	790900	TRS	0	6,679	6,679
711006	151900	50	Coliseum	Recreation Fee	Student Services	710	Travel Budget Pool	0	4,000	4,000
711006	151900	50	Coliseum	Recreation Fee	Student Services	720	O and M Budget Pool	26,880	26,270	(610)
711006	151900							193,624	187,763	(5,861)
711006								200,152	194,291	(5,861)
711007	151900	50	Recreation Field Maintenance	Recreation Fee	Student Services	720	O and M Budget Pool	9,000	10,000	1,000
711007	151900							9,000	10,000	1,000
711007								9,000	10,000	1,000
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	40,908	40,908	0
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	701400	Student Employees	90,000	105,003	15,003
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	704300	FICA State Match State Match	13,104	3,129	(9,975)
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	704100	Insurance	0	7,036	7,036
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	790900	TRS	0	2,946	2,946
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	3,000	(2,000)
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	720	O and M Budget Pool	101,488	108,889	7,401
711008	151900	50	Wellness Rec Sports	Recreation Fee	Student Services	770	Capital Outlay Pool	15,000	0	(15,000)
711008	151900							265,500	270,911	5,411
711008								265,500	270,911	5,411
711009	151900	50	Recreation Student Officials	Recreation Fee	Student Services	720	O and M Budget Pool	1,000	1,000	0
711009	151900							1,000	1,000	0
711009								1,000	1,000	0
711010	186000	90	Bearkat Camp	Bearkat Camp	Auxiliary Services	720	O and M Budget Pool	10,000	10,000	0
711010	186000							10,000	10,000	0
711010								10,000	10,000	0
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	28,377	24,000	(4,377)
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	701400	Student Employees	9,400	9,400	0
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	15,768	15,768	0
711011	170400	50	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	702200	Longevity Pay	0	120	120

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711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	19,128	3,051	(16,077)
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	704100	Insurance	0	6,861	6,861
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	790900	TRS	0	2,872	2,872
711011	170400	90	Spirit Traditions Camps	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	43,521	58,678	15,157
711011	170400							116,194	120,750	4,556
711011								116,194	120,750	4,556
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	701400	Student Employees	135,000	138,337	3,337
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	704300	FICA State Match State Match	1,872	10,583	8,711
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	710	Travel Budget Pool	0	2,000	2,000
711012	151900	50	Recreation Swimming Pools	Recreation Fee	Student Services	720	O and M Budget Pool	40,128	33,417	(6,711)
711012	151900							177,000	184,337	7,337
711012								177,000	184,337	7,337
711013	151900	50	Pritchett Field	Recreation Fee	Student Services	701400	Student Employees	5,000	3,500	(1,500)
711013	151900	50	Pritchett Field	Recreation Fee	Student Services	720	O and M Budget Pool	20,000	15,000	(5,000)
711013	151900							25,000	18,500	(6,500)
711013								25,000	18,500	(6,500)
711014	140100	60	Faculty Staff Wellness	Designated Tuition	Institutional Support	720	O and M Budget Pool	7,750	7,750	0
711014	140100							7,750	7,750	0
711014								7,750	7,750	0
711015	151900	50	Rec Sports Prin and Int	Recreation Fee	Student Services	720	O and M Budget Pool	477,434	677,434	200,000
711015	151900							477,434	677,434	200,000
711015								477,434	677,434	200,000
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	55,907	44,904	(11,003)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	701400	Student Employees	33,000	47,503	14,503
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	702200	Longevity Pay	0	1,440	1,440
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	704300	FICA State Match State Match	16,000	3,545	(12,455)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	704100	Insurance	0	7,971	7,971
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	790900	TRS	0	3,337	3,337
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	710	Travel Budget Pool	5,000	3,000	(2,000)
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	720	O and M Budget Pool	53,997	79,647	25,650
711017	151900	50	Recreational Sports Special Events	Recreation Fee	Student Services	770	Capital Outlay Pool	5,000	0	(5,000)
711017	151900							168,904	191,347	22,443
711017								168,904	191,347	22,443

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711018	151900	50	Utilities	Recreation Fee	Student Services	750	Utilities Budget Budget Pool Budg	350,000	400,000	50,000
711018	151900							350,000	400,000	50,000
711018								350,000	400,000	50,000
712000	151900	50	University Camp	Recreation Fee	Student Services	701001	Non Teaching Salaried Exempt	30,300	30,300	0
712000	151900	50	University Camp	Recreation Fee	Student Services	701400	Student Employees	47,000	62,000	15,000
712000	151900	50	University Camp	Recreation Fee	Student Services	702200	Longevity Pay	0	480	480
712000	151900	50	University Camp	Recreation Fee	Student Services	704300	FICA State Match State Match	10,872	2,355	(8,517)
712000	151900	50	University Camp	Recreation Fee	Student Services	704100	Insurance	0	5,294	5,294
712000	151900	50	University Camp	Recreation Fee	Student Services	790900	TRS	0	2,214	2,214
712000	151900	50	University Camp	Recreation Fee	Student Services	710	Travel Budget Pool	0	2,000	2,000
712000	151900	50	University Camp	Recreation Fee	Student Services	720	O and M Budget Pool	68,832	110,135	41,303
712000	151900	50	University Camp	Recreation Fee	Student Services	770	Capital Outlay Pool	15,000	0	(15,000)
712000	151900							172,004	214,778	42,774
712000								172,004	214,778	42,774
712001	170400	90	Transfer Camp	Student Service Fee	Auxiliary Services	701400	Student Employees	0	5,000	5,000
712001	170400	90	Transfer Camp	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	20,827	20,827
712001	170400							0	25,827	25,827
712001								0	25,827	25,827
712002	170400	90	University Camp One Time Expense	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	150,000	150,000
712002	170400							0	150,000	150,000
712002								0	150,000	150,000
713000	170400	90	Campus Life Dev Fund	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	100,000	75,000	(25,000)
713000	170400							100,000	75,000	(25,000)
713000								100,000	75,000	(25,000)
713001	170400	90	SSF Contingency	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	1,177,192	381,325	(795,867)
713001	170400							1,177,192	381,325	(795,867)
713001								1,177,192	381,325	(795,867)
713002	170400	90	Sammypalooza - Fall	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	155,237	155,237
713002	170400							0	155,237	155,237
713002								0	155,237	155,237

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713003	170400	90	Sammypalooza - Spring	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	133,450	133,450
713003	170400							0	133,450	133,450
713003								0	133,450	133,450
Office of Dean of Students										
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	114,519	148,607	34,088
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	701400	Student Employees	26,000	28,000	2,000
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	79,056	79,056	0
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	5,280	5,900	620
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	1,032	0	(1,032)
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	53,448	17,868	(35,580)
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	704100	Insurance	0	40,173	40,173
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	790900	TRS	0	16,817	16,817
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	15,000	15,000	0
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	29,507	31,803	2,296
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	468	1,500	1,032
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budc	0	10,000	10,000
720000	170400	90	Office of Dean of Students	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	15,000	0	(15,000)
720000	170400							339,310	394,723	55,413
720000								339,310	394,723	55,413
720001	170400	90	Freshman Leaders	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	41,700	41,700	0
720001	170400							41,700	41,700	0
720001								41,700	41,700	0
720002	170400	90	Orange Keys	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	32,100	32,100	0
720002	170400							32,100	32,100	0
720002								32,100	32,100	0
720003	170400	90	Who's Who	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	5,000	0
720003	170400							5,000	5,000	0
720003								5,000	5,000	0
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	701400	Student Employees	12,000	10,000	(2,000)
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	5,000	100	(4,900)
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	4,000	4,000

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720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	45,000	55,400	10,400
720004	170400	90	Student Government	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budget	0	500	500
720004	170400							62,000	70,000	8,000
720004								62,000	70,000	8,000
720006	170400	90	Student Leadership Excel	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	13,500	0	(13,500)
720006	170400							13,500	0	(13,500)
720006								13,500	0	(13,500)
720007	170400	90	University Mentoring Program	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	3,000	2,500	(500)
720007	170400							3,000	2,500	(500)
720007								3,000	2,500	(500)
720008	170400	90	Collegiate Readership Program	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	60,000	65,000	5,000
720008	170400							60,000	65,000	5,000
720008								60,000	65,000	5,000
720009	170400	90	Assessment	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	39,417	40,375	958
720009	170400							39,417	40,375	958
720009								39,417	40,375	958
760013	170400	90	Tree of Light	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	14,000	14,000	0
760013	170400							14,000	14,000	0
760013								14,000	14,000	0
720011	170400	90	Co Curricular Transcript	Student Service Fee	Auxiliary Services	701400	Student Employees	8,160	8,160	0
720011	170400	90	Co Curricular Transcript	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	2,500	2,500	0
720011	170400							10,660	10,660	0
720011								10,660	10,660	0
720012	170400	90	Spiritual Leadership	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	4,500	5,000	500
720012	170400							4,500	5,000	500
720012								4,500	5,000	500
720014	170400	90	Parent's Weekend	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	54,000	53,550	(450)
720014	170400							54,000	53,550	(450)

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720014								54,000	53,550	(450)
720015	170400	90	Student Guidelines SSF	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	4,000	3,000	(1,000)
720015	170400							4,000	3,000	(1,000)
720015								4,000	3,000	(1,000)
720017	170400	90	Sam C A R E S	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	6,000	6,000	0
720017	170400							6,000	6,000	0
720017								6,000	6,000	0
720019	170400	90	Parent Relations Program	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	0	3,000	3,000
720019	170400							0	3,000	3,000
720019								0	3,000	3,000
Students' Legal Services										
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	74,664	75,000	336
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	701400	Student Employees	22,000	22,000	0
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	17,544	5,738	(11,807)
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	12,900	12,900
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	790900	TRS	0	5,400	5,400
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	5,000	5,000	0
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	18,786	32,006	13,220
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	456	456
721000	170400	90	Students' Legal Services	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	2,000	2,000
721000	170400							137,994	160,500	22,506
721000								137,994	160,500	22,506
Bearkat OneCard										
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	701001	Non Teaching Salaried Exempt	132,972	139,608	6,636
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	701400	Student Employees	51,280	60,000	8,720
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	701501	Non Teaching Salaried Non Exern	53,115	60,276	7,161
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	702200	Longevity Pay Pay	1,920	3,360	1,440
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	704300	FICA State Match State Match	552	0	(552)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	704300	FICA State Match State Match	56,592	15,548	(41,044)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	704100	Insurance	0	34,958	34,958
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	790900	TRS	0	14,634	14,634
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	710	Travel Budget Pool	10,000	15,000	5,000

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730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	720	O and M Budget Pool	98	141,620	141,522
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	720	O and M Budget Pool	37,272	8,500	(28,772)
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	750	Utilities Budget Budget Pool Budç	0	25,000	25,000
730000	180600	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Services	770	Capital Outlay Pool	10,000	0	(10,000)
730000	180600							353,801	518,504	164,703
730000								353,801	518,504	164,703
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	701001	Non Teaching Salaried Exempt	47,736	47,736	0
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	701400	Student Employees	10,000	25,000	15,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	702200	Longevity Pay Pay	0	1,440	25,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	704300	FICA State Match State Match	17,904	3762	(16,464)
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	704100	Insurance	0	8,458	8,458
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	790900	TRS	0	3,541	3,541
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	710	Travel Budget Pool	10,000	15,000	5,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	720	O and M Budget Pool	45,559	47,559	2,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	750	Utilities Budget Budget Pool Budç	0	1,000	1,000
730001	180600	90	OneCard Student Financial	Bearkat OneCard	Auxiliary Services	770	Capital Outlay Pool	0	10,000	10,000
730001	180600							131,199	163,496	53,535
730001								131,199	163,496	53,535
Counseling Services										
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	701001	Non Teaching Salaried Exempt	113,208	85,245	(27,963)
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	701400	Student Employees	2,050	0	(2,050)
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	701501	Non Teaching Salaried Non Exern	88,824	88,824	0
740000	110100	50	Counseling Services	E and G Fund 0001	Student Services	720	O and M Budget Pool	3,963	1,732	(2,231)
740000	110100							208,045	175,801	(32,244)
740000	140100	50	Counseling Services	Designated Tuition	Student Services	720	O and M Budget Pool	5,375	5,375	0
740000	140100							5,375	5,375	0
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	226,692	257,904	31,212
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	701400	Student Employees	12,860	5,306	(7,554)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exern	11,114	21,336	10,222
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	2,160	2,160	0
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	384	0	(384)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	70,944	21,527	(49,417)
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	704100	Insurance	0	48,401	48,401
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	790900	TRS	0	20,261	20,261
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	25,000	25,000	0
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	72,449	210,690	138,241
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	648	0	(648)

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740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	648	7,500	6,852
740000	170400	90	Counseling Services	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	10,000	5,214	(4,786)
740000	170400							432,899	625,299	192,400
740000	182400	90	Counseling Services	Student Program Developer	Auxiliary Services	720	O and M Budget Pool	1,000	1,000	0
740000	182400							1,000	1,000	0
740000								647,319	807,475	160,156
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	701001	Non Teaching Salaried Exempt	76,008	166,483	90,475
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	701400	Student Employees	9,840	3,000	(6,840)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	701501	Non Teaching Salaried Non Exer	40,075	40,075	0
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	702200	Longevity Pay Pay	0	1,720	1,720
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	704300	FICA State Match State Match	46,728	15,863	(30,865)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	704100	Insurance	0	35,666	35,666
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	790900	TRS	0	14,930	14,930
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	710	Travel Budget Pool	35,000	5,000	(30,000)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	720	O and M Budget Pool	151,373	72,208	(79,165)
740001	140100	50	ADA Interpreters	Designated Tuition	Student Services	770	Capital Outlay Pool	0	5,000	5,000
740001	140100							359,024	359,944	920
740001								359,024	359,944	920
Medical Services										
750001	170100	90	Health Center Clinic	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	80,000	0	(80,000)
750001	170100							80,000	0	(80,000)
750001								80,000	0	(80,000)
750002	170100	90	Pharmacy	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	80,000	0	(80,000)
750002	170100							80,000	0	(80,000)
750002								80,000	0	(80,000)
750004	170100	90	Medical Serv Pharmacy Supplies	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	40,000	0	(40,000)
750004	170100							40,000	0	(40,000)
750004								40,000	0	(40,000)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	529,567	491,820	(37,747)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	701400	Student Employees	25,000	25,000	0
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exer	261,576	249,828	(11,748)

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750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	702200	Longevity Pay Pay	0	11,760	11,760
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	704300	FICA State Match State Match	237,456	57,636	(179,820)
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	704100	Insurance	0	129,586	129,586
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	790900	TRS	0	54,245	54,245
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	710	Travel Budget Pool	0	12,000	12,000
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	15,601	720,625	705,024
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budç	0	5,000	5,000
750007	170100	90	Medical Services	Medical Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	7,500	7,500
750007	170100							1,069,200	1,765,000	695,800
750007								1,069,200	1,765,000	695,800
750008	170100	90	Longevity Pay Medical Service	Medical Service Fee	Auxiliary Services	702200	Longevity Pay Pay	12,960	0	(12,960)
750008	170100	90	Longevity Pay Medical Service	Medical Service Fee	Auxiliary Services	704300	FICA State Match State Match	3,864	0	(3,864)
750008	170100	90	Longevity Pay Medical Service	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	2,136	0	(2,136)
750008	170100							18,960	0	(18,960)
750008								18,960	0	(18,960)
750009	170100	90	Purchased Utilities Med Servi	Medical Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budç	15,000	8,000	(7,000)
750009	170100							15,000	8,000	(7,000)
750009								15,000	8,000	(7,000)
750010	170100	90	Medical Supplies	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	20,000	0	(20,000)
750010	170100							20,000	0	(20,000)
750010								20,000	0	(20,000)
750011	170100	90	Medical Services Administration	Medical Service Fee	Auxiliary Services	720	O and M Budget Pool	114,840	7,000	(107,840)
750011	170100							114,840	7,000	(107,840)
750011								114,840	7,000	(107,840)
Student Activities										
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	215,712	221,456	5,744
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	701400	Student Employees	40,624	45,000	4,376
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	701501	Non Teaching Salaried Non Exer	30,180	30,180	0
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	1,920	3,120	1,200
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	720	0	(720)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	74,256	0	(74,256)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	480	19,489	19,009
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	704100	Insurance	0	43,818	43,818

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760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	790900	TRS	0	18,342	18,342
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	36,000	10,000	(26,000)
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	90,396	111,783	21,387
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	2,100	2,100
760000	170400	90	Student Activities	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	20,000	5,000	(15,000)
760000	170400							510,288	510,288	0
760000								510,288	510,288	0
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	21,226	21,226	0
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	701400	Student Employees	7,000	7,000	0
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	240	144	(96)
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	6,528	1,635	(4,893)
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	704100	Insurance	0	3,676	3,676
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	790900	TRS	0	1,540	1,540
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	38,140	18,000	(20,140)
760001	170400	90	Cheerleaders	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	50,682	70,780	20,098
760001	170400							123,816	124,000	184
760001								123,816	124,000	184
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	14,150	14,150	0
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	701400	Student Employees	20,000	20,000	0
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	0	96	96
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	4,512	1,090	(3,422)
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	704100	Insurance	0	2,450	2,450
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	790900	TRS	0	1,026	1,026
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	16,982	10,000	(6,982)
760002	170400	90	Orange Pride	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	68,100	75,188	7,088
760002	170400							123,744	124,000	256
760002								123,744	124,000	256
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	35,724	35,724	0
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	701400	Student Employees	14,296	18,000	3,704
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	240	240	0
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	10,848	2,751	(8,097)
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	704100	Insurance	0	6,186	6,186
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	790900	TRS	0	2,589	2,589
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	27,896	3,000	(24,896)
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	50,996	93,856	42,860
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	310	310
760003	170400	90	Multicultural International	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	20,000	500	(19,500)
760003	170400							160,000	163,156	3,156

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760003								160,000	163,156	3,156
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	701001	Non Teaching Salaried Exempt	36,096	36,096	0
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	701400	Student Employees	36,000	36,000	0
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	702200	Longevity Pay Pay	240	480	240
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	704300	FICA State Match State Match	10,968	2,798	(8,170)
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	704100	Insurance	0	6,291	6,291
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	790900	TRS	0	2,633	2,633
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	5,000	5,000
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	113,088	109,443	(3,645)
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	750	Utilities Budget Budget Pool Budg	0	300	300
760004	170400	90	Program Council	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	100	100
760004	170400							196,392	199,142	2,750
760004								196,392	199,142	2,750
760005	170400	90	Homecoming	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	60,000	62,000	2,000
760005	170400							60,000	62,000	2,000
760005								60,000	62,000	2,000
760006	170400	90	Sammy's Awards	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	30,000	30,000	0
760006	170400							30,000	30,000	0
760006								30,000	30,000	0
720020	170400	90	Greek Life	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	5,000	10,000	5,000
720020	170400							5,000	10,000	5,000
720020								5,000	10,000	5,000
760008	170400	90	Campus Leadership Conf	Student Service Fee	Auxiliary Services	710	Travel Budget Pool	0	8,000	8,000
760008	170400	90	Campus Leadership Conf	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	25,000	20,500	(4,500)
760008	170400	90	Campus Leadership Conf	Student Service Fee	Auxiliary Services	770	Capital Outlay Pool	0	1,500	1,500
760008	170400							25,000	30,000	5,000
760008								25,000	30,000	5,000
760010	170400	90	Athletic Promo	Student Service Fee	Auxiliary Services	720	O and M Budget Pool	20,000	20,000	0
760010	170400							20,000	20,000	0
760010								20,000	20,000	0

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Office of University Advancement										
800000	110100	60	Office of University Advancement	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	159,151	159,151	0
800000	110100	60	Office of University Advancement	E and G Fund 0001	Institutional Support	701501	Non Teaching Salaried Non Exer	42,768	42,768	0
800000	110100	60	Office of University Advancement	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	4,160	4,160
800000	110100							201,919	206,079	4,160
800000	120400	40	Office of University Advancement	HEAF	Academic Support	770	Capital Outlay Pool	25,000	25,000	0
800000	120400							25,000	25,000	0
800000	140100	60	Office of University Advancement	Designated Tuition	Institutional Support	701400	Student Employees	6,000	6,000	0
800000	140100	60	Office of University Advancement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	2,000	0	(2,000)
800000	140100	60	Office of University Advancement	Designated Tuition	Institutional Support	720	O and M Budget Pool	21,818	23,818	2,000
800000	140100							29,818	29,818	0
800000								256,737	260,897	4,160
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	117,216	134,880	17,664
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	1,920	1,920
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	30,288	10,318	(19,970)
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	704100	Insurance	0	23,199	23,199
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	790900	TRS	0	9,711	9,711
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	710	Travel Budget Pool	15,000	1,000	(14,000)
800001	140100	60	Marketing Advancement	Designated Tuition	Institutional Support	720	O and M Budget Pool	93,696	100,156	6,460
800001	140100							256,200	281,185	24,985
800001								256,200	281,185	24,985
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	407,340	407,340	0
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exer	56,568	56,568	0
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	11,600	11,600
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	704300	FICA State Match State Match	123,384	35,489	(87,895)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	704100	Insurance	0	79,792	79,792
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	790900	TRS	0	33,401	33,401
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	710	Travel Budget Pool	25,000	20,000	(5,000)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	720	O and M Budget Pool	153,320	148,021	(5,299)
800002	140100	60	Capital Campaign Advancement	Designated Tuition	Institutional Support	770	Capital Outlay Pool	35,000	20,000	(15,000)
800002	140100							800,612	812,212	11,600
800002								800,612	812,212	11,600
800003	140100	60	Donor Appreciation Luncheon	Designated Tuition	Institutional Support	701400	Student Employees	150	0	(150)
800003	140100	60	Donor Appreciation Luncheon	Designated Tuition	Institutional Support	720	O and M Budget Pool	9,850	10,000	150
800003	140100							10,000	10,000	0

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800003								10,000	10,000	0
800005	140100	60	Image Campaign	Designated Tuition	Institutional Support	701400	Student Employees	5,500	5,500	0
800005	140100							5,500	5,500	0
800005								5,500	5,500	0
Alumni Relations										
810000	140100	60	Alumni Relations	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	43,272	43,272	0
810000	140100	60	Alumni Relations	Designated Tuition	Institutional Support	704300	FICA State Match State Match	6,576	0	(6,576)
810000	140100	60	Alumni Relations	Designated Tuition	Institutional Support	720	O and M Budget Pool	4,254	0	(4,254)
810000	140100							54,102	43,272	(10,830)
810000	183300	90	Alumni Relations	Interest on Time Deposits	Auxiliary Services	710	Travel Budget Pool	10,000	0	(10,000)
810000	183300	90	Alumni Relations	Interest on Time Deposits	Auxiliary Services	720	O and M Budget Pool	120,000	199,000	79,000
810000	183300	90	Alumni Relations	Interest on Time Deposits	Auxiliary Services	770	Capital Outlay Pool	20,000	1,000	(19,000)
810000	183300							150,000	200,000	50,000
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	701001	Non Teaching Salaried Exempt	107,556	107,556	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	701400	Student Employees	13,692	13,692	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	701501	Non Teaching Salaried Non Exerr	26,280	26,280	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	702200	Longevity Pay Pay	480	480	0
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	704300	FICA State Match State Match	120	0	(120)
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	704300	FICA State Match State Match	36,384	10,275	(26,109)
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	704100	Insurance	0	23,102	23,102
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	790900	TRS	0	9,671	9,671
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	710	Travel Budget Pool	5,000	8,642	3,642
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	720	O and M Budget Pool	47,508	41,864	(5,644)
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	720	O and M Budget Pool	230	2,438	2,208
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	750	Capital Outlay Pool	0	1,000	1,000
810000	184300	90	Alumni Relations	Office of Alumni Relations	Auxiliary Services	770	Capital Outlay Pool	7,750	0	(7,750)
810000	184300							245,000	245,000	0
810000	189000	90	Alumni Relations	Alumni Tuition Raffle	Auxiliary Services	720	O and M Budget Pool	28,000	28,000	0
810000	189000							28,000	28,000	0
810000								477,102	516,272	39,170
810001	140100	50	Homecoming Activities Pres	Designated Tuition	Student Services	720	O and M Budget Pool	12,000	12,000	0
810001	140100							12,000	12,000	0
810001								12,000	12,000	0

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Museum										
840000	110100	30	Museum	E and G Fund 0001	Public Service	701001	Non Teaching Salaried Exempt	329,064	329,064	0
840000	110100	30	Museum	E and G Fund 0001	Public Service	701400	Student Employees	5,016	0	(5,016)
840000	110100	30	Museum	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exer	121,539	121,539	0
840000	110100	30	Museum	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	5,760	5,760	0
840000	110100	30	Museum	E and G Fund 0001	Public Service	720	O and M Budget Pool	23,388	0	(23,388)
840000	110100	30	Museum	E and G Fund 0001	Public Service	770	Capital Outlay Pool	10,024	0	(10,024)
840000	110100							494,791	456,363	(38,428)
840000	140100	30	Museum	Designated Tuition	Public Service	720	O and M Budget Pool	5,635	5,635	0
840000	140100							5,635	5,635	0
840000	182100	90	Museum	Sam Houston Home and Groi Auxiliary Services		701400	Student Employees	10,000	10,000	0
840000	182100	90	Museum	Sam Houston Home and Groi Auxiliary Services		704300	FICA State Match State Match	3,000	0	(3,000)
840000	182100	90	Museum	Sam Houston Home and Groi Auxiliary Services		720	O and M Budget Pool	25,000	20,000	(5,000)
840000	182100							38,000	30,000	(8,000)
840000								538,426	491,998	(46,428)
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	701400	Student Employees	3,736	0	(3,736)
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	701501	Non Teaching Salaried Non Exer	28,764	28,764	0
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	702200	Longevity Pay Pay	0	240	240
840001	110100	30	Museum Grounds Maintenance	E and G Fund 0001	Public Service	720	O and M Budget Pool	16,575	0	(16,575)
840001	110100							49,075	29,004	(20,071)
840001								49,075	29,004	(20,071)
840002	110100	30	Museum Utilities	E and G Fund 0001	Public Service	750	Utilities Budget Budget Pool Budg	63,423	63,423	0
840002	110100							63,423	63,423	0
840002								63,423	63,423	0
840003	110100	30	Museum Collection Service	E and G Fund 0001	Public Service	720	O and M Budget Pool	7,933	7,933	0
840003	110100							7,933	7,933	0
840003								7,933	7,933	0
840004	110100	30	Museum Exhibits Services	E and G Fund 0001	Public Service	720	O and M Budget Pool	5,453	5,453	0
840004	110100							5,453	5,453	0
840004								5,453	5,453	0
840005	110100	30	Museum Maint and Repair	E and G Fund 0001	Public Service	720	O and M Budget Pool	4,288	4,288	0

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840005	110100							4,288	4,288	0
840005								4,288	4,288	0
Communications										
850000	110100	60	Communications	E and G Fund 0001	Institutional Support	701001	Non Teaching Salaried Exempt	141,600	141,600	0
850000	110100	60	Communications	E and G Fund 0001	Institutional Support	701400	Student Employees	430	430	0
850000	110100	60	Communications	E and G Fund 0001	Institutional Support	702200	Longevity Pay Pay	0	4,320	4,320
850000	110100							142,030	146,350	4,320
850000	140100	60	Communications	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	33,240	123,240	90,000
850000	140100	60	Communications	Designated Tuition	Institutional Support	701400	Student Employees	4,300	4,300	0
850000	140100	60	Communications	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	960	960
850000	140100	60	Communications	Designated Tuition	Institutional Support	704300	FICA State Match State Match	12,672	0	(12,672)
850000	140100	60	Communications	Designated Tuition	Institutional Support	720	O and M Budget Pool	2,105	3,761	1,656
850000	140100	60	Communications	Designated Tuition	Institutional Support	720	O and M Budget Pool	1,016	0	(1,016)
850000	140100							53,333	132,261	78,928
850000								195,363	278,611	83,248
Advancement Services										
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	701001	Non Teaching Salaried Exempt	237,113	237,113	0
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	701400	Student Employees	37,048	37,048	0
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	701501	Non Teaching Salaried Non Exer	27,912	27,912	0
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	702200	Longevity Pay Pay	0	4,480	4,480
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	704300	FICA State Match State Match	78,576	0	(78,576)
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	710	Travel Budget Pool	20,000	1,000	(19,000)
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	720	O and M Budget Pool	97,062	136,205	39,143
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	750	Utilities Budget Budget Pool Budg	0	2,000	2,000
860000	140100	60	Advancement Services	Designated Tuition	Institutional Support	770	Capital Outlay Pool	30,000	300	(29,700)
860000	140100							527,711	446,058	(81,653)
860000								527,711	446,058	(81,653)

VIII

ACADEMIC POLICY STATEMENT

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

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

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

IX
SUMMARY

THE BOARD OF REGENTS
TEXAS STATE UNIVERSITY SYSTEM

Extract from the minutes of the meeting of the Board of Regents held in Sul Ross, Texas, on August 20-21, 2011.

Upon motion of Regent _____, seconded by Regent _____, the Budget for fiscal year 2011 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of \$238,631,354 and estimated budget expenses of \$238,631,354 was adopted by the Board with the following changes.

Signed _____
President of the Board

Attest: _____
Secretary of the Board