



Sam Houston State University

RECOMMENDED BUDGET

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015

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, 2015. All Educational and General, Auxiliary and Designated funds of the University have been included.

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

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

Sincerely yours,

A handwritten signature in black ink, appearing to read "Dana G. Hoyt". The signature is fluid and cursive, with a large initial "D" and a long, sweeping tail that extends to the right.

Dana G. Hoyt
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

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I

**BUDGET PROCEDURES AND GUIDELINES
FOR THE FISCAL YEAR 2015 - 2016**

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2015 - 2016

The FY 2016 budget has been structured to insure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University's strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

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

Budget Guidelines:

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

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

Budget Procedures & Guidelines -- FY 2015 - 2016

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 2016 budget are for the period of September 1, 2015 through August 31, 2016, 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 2015 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regental approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

Budget Procedures & Guidelines -- FY 2015 – 2016

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

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

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

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

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

II

**SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2015 - 2016**

SAM HOUSTON STATE UNIVERSITY

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES

For the Fiscal Year Beginning September 1, 2015

	<u> Educational and General </u>	<u> Auxiliary Funds </u>	<u> Designated Funds </u>	<u> Total </u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2014-2015	\$ 119,728,974	\$ 62,540,911	\$ 133,641,839	\$ 315,911,724
Total Estimated Income	<u>\$ 119,728,974</u>	<u>\$ 62,540,911</u>	<u>\$ 133,641,839</u>	<u>\$ 315,911,724</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 57,114,552	\$ 9,586,957	\$ 35,319,662	\$ 102,021,171
Wages	\$ 19,133,144	\$ 7,216,791	\$ 15,119,201	\$ 41,469,136
Operation and Maintenance	\$ 39,530,192	\$ 45,737,163	\$ 75,832,638	\$ 161,099,993
Transfer for Public Education Grants	\$ 3,951,086	\$ -	\$ 7,370,338	\$ 11,321,424
Total Estimated Budget Expenses	<u>\$ 119,728,974</u>	<u>\$ 62,540,911</u>	<u>\$ 133,641,839</u>	<u>\$ 315,911,724</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

III

**SUMMARY OF
ESTIMATED BUDGET REVENUE – CURRENT FUNDS
FOR THE FISCAL YEAR 2015 - 2016**

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	29,698,976			29,698,976
DEPARTMENTAL OPERATING EXPENSE	3,476,264			3,476,264
INSTRUCTIONAL ADMINISTRATION	3,955,296			3,955,296
LIBRARY	2,569,952			2,569,952
INSTITUTIONAL SUPPORT	2,794,596			2,794,596
STUDENT SERVICES	610,371			610,371
WORKERS' COMPENSATION	218,488			218,488
PHYSICAL PLANT SUPPORT	526,294			526,294
BUILDING MAINTENANCE	1,978,670			1,978,670
CUSTODIAL SERVICES	1,208,164			1,208,164
UTILITIES	401,872			401,872
TUITION REV BOND RETIREMENT	2,531,741			2,531,741
ACADEMIC ENRICHMENT CENTER	93,515			93,515
MUSEUM	274,587			274,587
RESEARCH DEVELOPMENT FUND	255,781			255,781
BUSINESS ECONOMIC DEV	238,962			238,962
COMP TO VICTIMS OF CRIME	224,414			224,414
LAW ENFORCEMENT MGT INSTITUTE	6,331,000			6,331,000
CORR MANAGEMENT INSTITUTE	2,125,000			2,125,000
ENVIRONMENTAL STUDIES	109,250			109,250
FORENSIC SCIENCE COMMISSION	500,000			500,000
STATE APPROP LOCALLY COLLECTED		32,192,378		32,192,378
EDUCATIONAL ASSISTANCE FUND	11,564,694			11,564,694
STAFF GROUP INSURANCE - 0001	7,783,737			7,783,737
FICA - FUND 0001	4,660,034			4,660,034
EMPLOYEE RETIREMENT - 0001	3,402,938			3,402,938
LICENSE PLATE SCHOLARSHIPS	2,000			2,000
TOTALS, EDUCATION AND GENERAL	87,536,596	32,192,378	-	119,728,974
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY				
MEDICAL SERVICE FEE		2,995,581		2,995,581

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
ATHLETICS FEE, OTHER INCOME		11,348,307		11,348,307
LSC FEE		3,820,774		3,820,774
STUDENT SERVICE FEE		7,419,339		7,419,339
BERKAT ONE- ONECARD SERVICE		746,982		746,982
UNIVERSITY STUDENT HOUSING		15,673,898		15,673,898
UNIVERSITY STUDENT DINING		9,892,678		9,892,678
VENDING MACHINES FUNDS		630,000		630,000
HOUSTONIAN		80,000		80,000
BIOLOGY LAB		23,769		23,769
UNIVERSITY KINDERGARTERN		500		500
GRADUATE SCHOOL BANKING		49,550		49,550
REC SPORTS/ ATHLETICE ADVERTISING		200		200
UNIVERSITY HOTEL		1,450,000		1,450,000
CENTER FOR PROF DEVELOPMENT		37,000		37,000
CONTINUING EDUCATION		175,000		175,000
DIPLOMAS AND TRANSCRIPS		275,000		275,000
POST OFFICE		24,000		24,000
ENGLISH AS A SECOND LANGUAGE		330,200		330,200
RAVEN NEST GOLF COURSE		925,000		925,000
SHSU FRESHMAN ORIENTATION		405,877		405,877
SAM HOUSTON HOME & GROUND		40,000		40,000
SHSU - SCRAP MATERIALS		30,000		30,000
STUDENT PROGRAM DEVELOPMENT		1,000		1,000
THESIS BINDING		12,000		12,000
SMITH-HUTSON BANKING		40,000		40,000
TESTING CENTER		125,000		125,000
MUSIC CAMPS		60,000		60,000
DIETETIC INTERSHIP PROGRAM		4,000		4,000
XEROX MACHINE - LIBRARY		50,000		50,000
INTEREST INCOME PLEDGED PROP		400,000		400,000
CTR FOR RES AND ED STUDIES		500		500
AGRICULTURE ANNUAL JUDGING		6,000		6,000
AG SHORTCOURSES		3,000		3,000
SCHOOL ADMINISTRATION WORKS		1,000		1,000
LIBRARY SCIENCE CONFERENCES		5,000		5,000

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
OFFICE OF ALUMNI RELATIONS		400,000		400,000
CJ SUMMER CAMPS		50,000		50,000
SAM HOUSTON UNIVERSITY PRESS		318,000		318,000
PUBLIC SAFETY SERVICES		2,313,881		2,313,881
CRIMES		1,467,375		1,467,375
BEARKAT CAMP		10,000		10,000
GENERAL BUSINESS		19,000		19,000
COUNTY CORRECTIONS		120,000		120,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND		250		250
BEARKATS IN BUSINESS		50,000		50,000
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITIONN RAFFLE		28,000		28,000
LEMIT FEE BASED PROGRAMS		20,000		20,000
CJ CMIT/ JUVENILE]		90,000		90,000
CJ CMIT/JAIL LEADERSHIP		184,000		184,000
UNIVERSITY BOOKSTORE		350,000		350,000
VRC ANNUAL EVENT FUND		4,000		4,000
SO STATES COMM ASSN		2,000		2,000
BOY SCOUNT CONFERENCE		9,000		9,000
CHICK-FIL-A LEADERCAST CONFERENCE		21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	62,540,911	-	62,540,911
DESIGNATED				
DESIGNATED TUITION		79,284,085		79,284,085
DESIGNATED ADMIN		365,790		365,790
COMPUTER USE FEE		14,155,309		14,155,309
INFORMATION TECHNOLOGY SPECIAL PROJECT		5,000		5,000
DISTANCE LEARNING FEE		5,163,739		5,163,739
DISTANCE LEARNING- ACADEMIC AFFAIRS		250,000		250,000
DLF - SCIENCE		477,960		477,960
DLF- BUSINESS ADMINSTRATION		823,726		823,726
DLF- CRIMINAL JUSTICE		733,326		733,326
DLF - HUM AND SOC ACI		1,279,681		1,279,681

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

<u>STATE APPROPRIATIONS</u>			
<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
DLF - EDUCATION	814,543		814,543
DLF- FINE ARTS AND MASS COMMUNICATION	379,170		379,170
DLF- HEALTH SCIENCE	240,222		240,222
SAM CENTER ADVISEMENT FEE	2,883,301		2,883,301
SUMMER CAMP ADMINISTRATION	37,000		37,000
ADMISSIONS APPLICATION FEE	700,000		700,000
INSTALLMENT PAYMENT FEE	575,000		575,000
RECORDS FEE	524,237		524,237
ADMIN ALLOW - FIN AID	85,403		85,403
BASIC POLICE OFFICER ACADEMY	55,000		55,000
POSTAGE	325,000		325,000
PGA/PGM FEE	156,000		156,000
NURSING PROGRAM FEE	297,750		297,750
LIBRARY FEE	3,432,805		3,432,805
RECREATION FEE	4,063,974		4,063,974
UNIVERSITY CENTER FEE	1,110,233		1,110,233
UNIVERSITY PARK- UNIVERSITY CENTER FEE	100,000		100,000
STORE	770,000		770,000
FORENSIC PHD APPL FEE	2,500		2,500
OPEN RECORDS	1,000		1,000
INTL EDUCATIONAL FEE	87,373		87,373
RETURNED CHECKS	15,000		15,000
DEFICIENCY PLAN FEE	500		500
EXECUTIVE MBA PROGRAM	444,741		444,741
MAINTENANCE FEE	500,000		500,000
INDIRECT COST RECOVERY	240,000		240,000
RESEARCH ADMINISTRATION INDIRECT COST	240,000		240,000
SBDC - TRAINING	12,000		12,000
INTERNATIONAL STUDY FEE	131,600		131,600
APPLICATION FEE GRADUATE	120,000		120,000
FINANCIAL ASSISTANCE	11,321,424		11,321,424
TELEPHONE	527,596		527,596
INQUIRY JOURNAL	5,000		5,000
CONSTRUCTION MAINTENANCE FEE	800,000		800,000
COBA STUDY ABROAD UAE	33,751		33,751

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
COBA STUDY ABROAD JAPAN		24,000		24,000
COBA STUDY ABROAD CHINA		42,000		42,000
STUDY OUT OF STATE NEW YORK		5,100		5,100
TOTAL, DESIGNATED	-	133,641,839	-	133,641,839
TOTAL ESIMATED BUDGET INCOME	<u>87,536,596</u>	<u>228,375,128</u>	<u>-</u>	<u>315,911,724</u>

IV

**SUMMARY OF
ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS
FOR THE FISCAL YEAR 2015 - 2016**

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	45,483,945				45,483,945
DEPARTMENTAL OPERATING EXPENSE	6,474,261	11,616,716			18,090,977
LIBRARY	1,455,720	965,682			2,421,402
STUDENT SERVICES	578,784	228,581	3,600		810,965
PUBLIC EDUCATION GRANTS			3,951,086		3,951,086
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	898,560	4,596,623	322,947		5,818,130
TUITION REV BOND RETIREMENT			2,531,741		2,531,741
ACADEMIC ENRICHMENT CENTER	99,432	51,771	5,388		156,591
UNEMPLOYMENT			18,354		18,354
FICA - FUND 259			626,331		626,331
EMPLOYEE RETIREMENT FUND 259			603,656		603,656
STAFF GROUP INSURANCE FUND 259			1,136,367		1,136,367
WORKERS' COMPENSATION			218,488		218,488
STAFF GROUP INSURANCE - 0001			7,763,737		7,763,737
FICA - FUND 0001			4,660,034		4,660,034
EMPLOYEE RETIREMENT - 0001			3,402,938		3,402,938
MUSEUM	254,760	271,934	173,801		700,495
BUSINESS ECONOMIC DEV	162,624	34,080	42,258		238,962
COMP TO VICTIMS OF CRIME	31,811	134,280	63,324		229,415
FORENSIC SCIENCE COMMISSION	117,720	86,704	295,576		500,000
LAW ENFORCEMENT MGT INSTITUTE	650,676	603,869	5,076,455		6,331,000
CORR MANAGEMENT INSTITUTE	653,275	540,107	931,618		2,125,000
LICENSE PLATE SCHOLARSHIPS			2,000		2,000
EDUCATIONAL ASSISTANCE FUND			11,564,694		11,564,694
RESEARCH DEVELOPMENT FUND	252,984	2,797			255,781
TOTALS, EDUCATION AND GENERAL	57,114,552	19,133,144	43,481,278	-	119,728,974
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY					
MEDICAL SERVICE FEE	\$ 865,560	\$ 588,233	\$ 1,541,788		2,995,581
ATHLETICS FEE, OTHER	\$ 3,788,053	\$ 712,909	\$ 6,847,345		11,348,307
LSC FEE	\$ 317,448	\$ 409,688	\$ 3,093,638		3,820,774
STUDENT SERVICE FEE	\$ 1,618,949	\$ 1,028,671	\$ 4,771,719		7,419,339
BEARKAT ONE- ONECARD SERVICE	\$ 305,400	\$ 189,920	\$ 251,662		746,982
UNIVERSITY STUDENT HOUSING	\$ 817,968	\$ 1,743,332	\$ 13,112,598		15,673,898
UNIVERSITY STUDENT DINING		\$ 83,232	\$ 9,809,446		9,892,678
VENDING MACHINES FUNDS	\$ 61,584	\$ 39,700	\$ 528,716		630,000
HOUSTONIAN		\$ 40,869	\$ 39,131		80,000
BIOLOGY LAB			\$ 23,769		23,769
UNIVERSITY KINDERGARTEN			\$ 500		500
GRADUATE SCHOOL BANKING			\$ 49,550		49,550

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
REC SPORTS/ ATHLETICE ADVERTISING			\$ 200		200
UNIVERSITY HOTEL	\$ 92,161	\$ 527,002	\$ 830,837		1,450,000
CENTER FOR PROF DEVELOPMENT	\$ -	\$ 19,836	\$ 17,164		37,000
CONTINUING EDUCATION	\$ 74,184	\$ 10,480	\$ 90,336		175,000
DIPLOMAS AND TRANSCRIPS		\$ 74,724	\$ 200,276		275,000
POST OFFICE			\$ 24,000		24,000
ENGLISH AS A SECOND LANGUAGE	\$ 63,000	\$ 171,691	\$ 95,509		330,200
RAVEN NEST GOLF COURSE	\$ 166,656	\$ 280,844	\$ 477,500		925,000
SHSU FRESHMAN ORIENTATION	\$ 61,968	\$ 107,136	\$ 236,773		405,877
SAM HOUSTON HOME & GROUND		\$ 13,000	\$ 27,000		40,000
SHSU - SCRAP MATERIALS		\$ 14,000	\$ 16,000		30,000
STUDENT PROGRAM DEVELOPMENT			\$ 1,000		1,000
THESIS BINDING			\$ 12,000		12,000
SMITH-HUTSON BANKING			\$ 40,000		40,000
TESTING CENTER		\$ 76,845	\$ 48,155		125,000
MUSIC CAMPS			\$ 60,000		60,000
DIETETIC INTERSHIP PROGRAM			\$ 4,000		4,000
XEROX MACHINE - LIBRARY		\$ 6,000	\$ 44,000		50,000
INTEREST INCOME PLEDGED PROP			\$ 400,000		400,000
CTR FOR RES AND ED D STUDIES			\$ 500		500
AGRICULTURE ANNUAL JUDGING			\$ 6,000		6,000
AG SHORTCOURSES			\$ 3,000		3,000
SCHOOL ADMINISTRATION WORKSHOP			\$ 1,000		1,000
LIBRARY SCIENCE CONFERENCES			\$ 5,000		5,000
OFFICE OF ALUMNI RELATIONS	\$ 170,556	\$ 49,212	\$ 180,232		400,000
CJ SUMMER CAMPS		\$ 15,000	\$ 35,000		50,000
SAM HOUSTON UNIVERSITY PRESS			\$ 318,000		318,000
PUBLIC SAFETY SERVICES	\$ 62,232	\$ 986,147	\$ 1,265,502		2,313,881
CRIMES	\$ 1,114,038	\$ 13,920	\$ 339,417		1,467,375
BEARKAT CAMP			\$ 10,000		10,000
GENERAL BUSINESS			\$ 19,000		19,000
COUNTY CORRECTIONS			\$ 120,000		120,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND			\$ 250		250
BEARKATS IN BUSINESS			\$ 50,000		50,000
DISTING EDUCATOR - EDUCATION			\$ 3,000		3,000
ALUMNI RELATIONS RAFFLE			\$ 28,000		28,000
LEMIT FEE BASED PROGRAMS			\$ 20,000		20,000
CMIT TPTA JUVENILE			\$ 90,000		90,000
CJ CMIT/JAIL LEADERSHIP	\$ 7,200	\$ 14,400	\$ 162,400		184,000
UNIVERSITY BOOKSTORE			\$ 350,000		350,000
VRC ANNUAL EVENT FUND			\$ 4,000		4,000
SO STATES COMM ASSN			\$ 2,000		2,000
BOY SCOUT CONFERENCE			\$ 9,000		9,000
CHICK-FIL-A LEADERCAST CONFERENCE			\$ 21,250		21,250

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
	\$ 9,586,957	\$ 7,216,791	\$ 45,737,163	-	62,540,911
DESIGNATED					
DESIGNATED ADMIN			\$ 365,790		365,790
DESIGNATED TUITION	\$ 24,517,131	\$ 8,149,020	\$ 46,617,934		79,284,085
TECHNOLOGY USE FEE	\$ 4,334,672	\$ 2,130,177	\$ 7,690,460		14,155,309
INFORMATION TECHNOLOGY SPECIAL PROJECTS			\$ 5,000		5,000
DISTANCE LEARNING	\$ 1,592,967	\$ 961,780	\$ 2,608,992		5,163,739
DISTANCE LEARNING - ACADEMIC AFFAIRS	\$ 120,072	\$ -	\$ 129,928		250,000
DLF - SCIENCE	\$ 305,220	\$ 82,482	\$ 90,258		477,960
DLF- BUSINESS ADMINSTRATION	\$ 39,600	\$ 150,768	\$ 633,358		823,726
DLF- CRIMINAL JUSTICE	\$ 291,825	\$ 343,898	\$ 97,603		733,326
DLF - HUMANITIES AND SOCIAL SCIENCE	\$ 413,795	\$ 292,324	\$ 573,562		1,279,681
DLF - EDUCATION	\$ 187,422	\$ 42,744	\$ 584,377		814,543
DLF - FINE ARTS AND MASS COMMUNICATION	\$ 207,169	\$ 79,076	\$ 92,925		379,170
DLF - HEALTH SCIENCES	\$ 82,444	\$ 32,256	\$ 125,522		240,222
ADVISEMENT FEE	\$ 1,136,482	\$ 728,076	\$ 1,018,743		2,883,301
SUMMER CAMP ADMINISTRATION		\$ 21,124	\$ 15,876		37,000
ADMISSIONS APPLICATION FEE	\$ 70,421	\$ 58,085	\$ 571,494		700,000
INSTALLMENT PAYMENT FEE	\$ 266,416	\$ 105,568	\$ 203,016		575,000
RECORDS FEE	\$ 191,496	\$ 170,956	\$ 161,785		524,237
ADMIN ALLOW - FIN AID	\$ 29,424	\$ 60	\$ 55,919		85,403
BASIC POLICE OFFICER ACADEMY		\$ 14,000	\$ 21,000		35,000
CMIT PROBATION CERTIFICATE TRAINING			\$ 20,000		20,000
POSTAGE			\$ 325,000		325,000
PGA/PGM FEE			\$ 156,000		156,000
NURSING PROGRAM FEE			\$ 297,750		297,750
LIBRARY FEE		\$ 257,401	\$ 3,175,404		3,432,805
RECREATION FEE	\$ 771,448	\$ 1,088,664	\$ 2,203,862		4,063,974
UNIVERSITY CENTER FEE			\$ 1,110,233		1,110,233
UNIVERSITY CENTER FEE - UNIVERSITY PARK			\$ 100,000		100,000
UNIVERSITY STORE			\$ 770,000		770,000
FORENSIC PHD APPL FEE			\$ 2,500		2,500
OPEN RECORDS			\$ 1,000		1,000
INTL EDUCATIONAL FEE			\$ 87,373		87,373
RETURNED CHECKS			\$ 15,000		15,000
DEFICIENCY PLAN FEE			\$ 500		500
EXECUTIVE MBA PROGRAM	\$ 61,224	\$ 36,504	\$ 347,013		444,741
MANITENANCE SERVICE	\$ 57,504	\$ 47,400	\$ 395,096		500,000
INDIRECT COST RECOVERY			\$ 240,000		240,000
OVERHEAD ALLOWANCE	\$ 119,142	\$ 44,566	\$ 76,292		240,000
SBDC - TRAINING			\$ 12,000		12,000
INTERNATIONAL STUDY FEE	\$ 37,392	\$ 27,055	\$ 67,153		131,600

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2015**

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
APPLICATION FEE GRADUATE			\$ 120,000		120,000
FINANCIAL ASSISTANCE			\$ 11,321,424		11,321,424
TELEPHONE		\$ 147,792	\$ 379,804		527,596
INQUIRY JOURNAL			\$ 5,000		5,000
CONSTRUCTION MAINTENANCE FEE	\$ 486,396	\$ 107,424	\$ 206,180		800,000
COBA STUDY ABROAD UAE			\$ 33,751		33,751
COBA STUDY ABROAD JAPAN			\$ 24,000		24,000
COBA STUDY ABROAD CHINA			\$ 42,000		42,000
STUDY - OUT OF STATE - NEW YORK			\$ 5,100		5,100
TOTAL, DESIGNATED	<u>35,319,662</u>	<u>15,119,201</u>	<u>83,202,976</u>	<u>-</u>	<u>133,641,839</u>
TOTAL ESIMATED BUDGET INCOME	<u>102,021,171</u>	<u>41,469,136</u>	<u>172,421,417</u>	<u>-</u>	<u>315,911,724</u>

V

**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCE
FOR THE FISCAL YEAR 2015 - 2016**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2015 - 2016

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	65,136	47,800	(17,336)
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	58,280	43,500	(14,780)
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	9,336	9,800	464
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531110 - Music Fee Fall	173,000	175,000	2,000
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531120 - Music Fee Spring	110,000	115,500	5,500
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531130 - Music Fee Summer	40,000	24,000	(16,000)
	220010	512001	40	110100 - E and G Fund 0001	220010 - CPAC Box Office	512001 - General Revenue 0259 Appropriation	35,040	35,040	0
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531010 - Lab Fees Fall	776	900	124
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531020 - Lab Fees Spring	1,024	850	(174)
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531030 - Lab Fees Summer	176	250	74
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000	20,000	0
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,000	6,600	600
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	6,000	6,600	600
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,000	1,200	200
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	238,962	238,962	0
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	239,862	224,414	(15,448)
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	2,712	6,500	3,788
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	4,536	6,000	1,464
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	0	1,000,000	1,000,000
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	11,000	6,500	(4,500)
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	9,500	6,500	(3,000)
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,000	1,000	0
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000	25,000	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	23,979,588	29,698,976	5,719,388
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	93,802	93,515	(287)
	411000	532801	30	110100 - E and G Fund 0001	411000 - Correspondence	532801 - Correspondence Course Fees	67,500	67,500	0
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	2,065,098	2,569,952	504,854
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000	1,000	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance-Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	6,465,010	7,763,737	1,298,727
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	4,327,008	3,402,938	(924,070)
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	218,488	218,488	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	4,159,536	4,660,034	500,498
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	2,527,192	2,531,741	4,549
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,713,200	2,794,596	81,396
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	2,404,140	3,476,264	1,072,124
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,403,259	3,955,296	552,037
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	109,250	109,250	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	152,000	100,000	(52,000)
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	150,000	55,000	(95,000)
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	522,586	526,294	3,708
	670001	511001	70	110100 - E and G Fund 0001	670001 - Maintenance Services	511001 - Fund 0001 State Appropriations	720,238	0	(720,238)
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,204,895	1,978,670	773,775
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	377,136	401,872	24,736
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,190,392	1,208,164	17,772
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	592,593	610,371	17,778
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	274,587	274,587	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	11,569,450	11,373,250	(196,200)
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	10,622,400	10,580,700	(41,700)

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2015 - 2016**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,689,900	2,496,950	(192,950)
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	3,806,268	4,051,960	245,692
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,324,840	3,780,040	455,200
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,362,484	1,346,400	(16,084)
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	876,250	860,500	(15,750)
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	812,150	795,650	(16,500)
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	647,600	628,800	(18,800)
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	350,000	400,000	50,000
	900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours Tuition	250,000	300,000	50,000
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,437,975)	(2,776,904)	(338,929)
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,334,547)	(2,588,745)	(254,198)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(871,872)	(868,262)	3,610
110100							89,493,786	98,930,499	9,436,713
110101	246000	513002	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	500,000	500,000	0
110101							500,000	500,000	0
110102	242000	513013	30	110102 - Law Enforce Officer Standard & Edu	242000 - Bill Blackwood LEMIT	513013 - Law Enforce Officer Standards & Edu	90,000	0	(90,000)
110102							90,000	0	(90,000)
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000	20,000	0
110201							20,000	20,000	0
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	3,669,000	6,331,000	2,662,000
120100							3,669,000	6,331,000	2,662,000
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	2,024,000	2,125,000	101,000
120200							2,024,000	2,125,000	101,000
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	2,000	2,000	0
120300							2,000	2,000	0
120400	900000	513007	40	120400 - HEAF	900000 - Revenue	513007 - HEAF Appropriation	11,893,110	11,564,694	(328,416)
120400							11,893,110	11,564,694	(328,416)
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	277,753	255,781	(21,972)
120500							277,753	255,781	(21,972)
TOTAL STATE REVENUE							107,969,649	119,728,974	11,759,325
140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	0	365,790	365,790
140000							0	365,790	365,790
140100	223009	550000	40	140100 - Designated Tuition	223009 - ABC Student Support	550000 - Sales and Services	153,323	153,323	0
	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	182,500	182,500	0
	612000	570000	60	140100 - Designated Tuition	612000 - Vending	570000 - Other Revenue	35,000	35,000	0
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	34,887,622	38,539,758	3,652,136
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	32,624,540	35,868,612	3,244,072
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	7,855,855	8,877,395	1,021,540
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(1,681,600)	(2,023,337)	(341,737)

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,567,981)	(1,883,102)	(315,121)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(342,434)	(466,064)	(123,630)
140100							72,146,825	79,284,085	7,137,260
150100	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	5,663,575	6,927,540	1,263,965
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	5,237,750	6,447,780	1,210,030
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	1,250,300	1,564,320	314,020
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	(297,338)	(363,696)	(66,358)
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	(274,982)	(338,508)	(63,526)
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	(65,640)	(82,127)	(16,487)
150100							11,513,665	14,155,309	2,641,644
150110	642103	550022	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	550022 - Service Income	5,000	5,000	0
150110							5,000	5,000	0
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	1,208,899	2,046,219	837,320
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	1,225,372	2,142,299	916,927
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	751,717	1,260,140	508,423
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(60,445)	(102,394)	(41,949)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(61,267)	(119,519)	(58,252)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(37,586)	(63,006)	(25,420)
150200							3,026,690	5,163,739	2,137,049
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	437,252	194,935	(242,317)
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	448,485	195,946	(252,539)
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	272,395	109,047	(163,348)
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(112,255)	(94,935)	17,320
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(113,784)	(95,946)	17,838
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(69,802)	(59,047)	10,755
150205							862,291	250,000	(612,291)
150210	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	193,517	193,517	0
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	189,875	189,875	0
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	94,568	94,568	0
150210							477,960	477,960	0
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	308,085	308,085	0
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	320,276	320,276	0
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	195,365	195,365	0
150220							823,726	823,726	0
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	281,646	281,646	0
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	300,962	300,962	0
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	150,718	150,718	0
150230							733,326	733,326	0
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	527,145	503,714	(23,431)

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	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	523,029	506,088	(16,941)
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	278,269	269,879	(8,390)
150240							1,328,443	1,279,681	(48,762)
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	297,214	297,214	0
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	270,670	270,670	0
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	246,659	246,659	0
150250							814,543	814,543	0
150260	220000	532311	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532311 - Dist Learning Fee Distribution Fall	118,579	118,579	0
	220000	532312	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532312 - Dist Learning Fee Dist. Spring	137,737	137,737	0
	220000	532313	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532313 - Dist Learning Fee Dist. Summer	122,854	122,854	0
150260							379,170	379,170	0
150270	450000	531510	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531510 - Technology Fee Fall	1,132,715	0	(1,132,715)
	450000	531520	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531520 - Technology Fee Spring	1,047,550	0	(1,047,550)
	450000	531530	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531530 - Technology Fee Summer	250,060	0	(250,060)
	450000	549000	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(59,468)	0	59,468
	450000	549100	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(54,996)	0	54,996
	450000	549200	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(13,128)	0	13,128
150270							2,302,733	0	(2,302,733)
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	77,576	101,007	23,431
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	80,425	97,366	16,941
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	33,457	41,849	8,392
150280							191,458	240,222	48,764
150300	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	1,276,506	1,308,780	32,274
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	1,178,166	1,208,394	30,228
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	510,774	525,888	15,114
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	(67,017)	(68,711)	(1,694)
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	(61,854)	(63,441)	(1,587)
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	(26,816)	(27,609)	(793)
150300							2,809,759	2,883,301	73,542
150500	500009	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mgr	550000 - Sales and Services	37,000	37,000	0
150500							37,000	37,000	0
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	580,000	700,000	120,000
150600							580,000	700,000	120,000
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	525,000	575,000	50,000
150700							525,000	575,000	50,000
150800	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	232,092	237,960	5,868
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	214,212	219,708	5,496
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	92,868	95,616	2,748
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	(12,185)	(12,492)	(307)

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	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	(11,246)	(11,535)	(289)
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	(4,876)	(5,020)	(144)
150800							510,865	524,237	13,372
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	75,000	85,403	10,403
151000							75,000	85,403	10,403
151100	240000	550000	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	550000 - Sales and Services	20,000	35,000	15,000
151100							20,000	35,000	15,000
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	0	20,000	20,000
151100							0	20,000	20,000
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	325,000	325,000	0
151200							325,000	325,000	0
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	147,000	156,000	9,000
151400							147,000	156,000	9,000
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	112,000	141,750	29,750
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	112,000	156,000	44,000
151401							224,000	297,750	44,000
151800	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	1,132,715	1,668,056	535,341
470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	1,047,550	1,552,221	504,671	
470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	250,060	402,737	152,677	
470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	(59,467)	(87,573)	(28,106)	
470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	(54,996)	(81,492)	(26,496)	
470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	(13,129)	(21,144)	(8,015)	
151800							2,302,733	3,432,805	1,130,072
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	1,934,100	1,983,000	48,900
711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,785,100	1,830,900	45,800	
711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	773,900	796,800	22,900	
711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(328,797)	(356,940)	(28,143)	
711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(303,467)	(329,562)	(26,095)	
711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(131,563)	(143,424)	(11,861)	
711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	700	0	
711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	25,000	40,000	15,000	
711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	500	500	0	
711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	41,500	25,000	(16,500)	
711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	150,000	150,000	0	
711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	12,000	12,000	0	
711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,000	1,000	0	
711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	7,500	6,000	(1,500)	
711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,000	1,000	0	
711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000	10,000	0	

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	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	37,000	37,000	0
151900							4,015,473	4,063,974	48,501
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	530,200	507,800	(22,400)
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	490,200	484,350	(5,850)
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	217,850	179,600	(38,250)
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(27,835)	(26,660)	1,175
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(25,736)	(25,428)	308
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(11,437)	(9,429)	2,008
152010							1,173,242	1,110,233	(63,009)
152020	418001	533300	40	152020 - University Park	418001 - University Park	533300 - University Park Fee	0	100,000	100,000
	600000	532500	60	152020 - University Park	600000 - Office of Finance and Operations	532500 - University Center Fees	100,000	0	(100,000)
152020							100,000	100,000	0
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	770,000	770,000	0
152300							770,000	770,000	0
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000	2,500	(500)
152400							3,000	2,500	(500)
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550000 - Sales and Services	0	1,000	1,000
152500							0	1,000	1,000
152600	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	38,682	39,660	978
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	35,702	36,618	916
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	15,478	15,936	458
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(2,031)	(2,082)	(51)
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(1,874)	(1,922)	(48)
	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(813)	(837)	(24)
152600							85,144	87,373	2,229
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	15,000	15,000	0
152700							15,000	15,000	0
152900	260000	550000	50	152900 - Deficiency Plan Fee	260000 - Office of the Dean CE	550000 - Sales and Services	1,000	0	(1,000)
	260005	550000	50	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	550000 - Sales and Services	0	500	500
152900							1,000	500	(500)
153000	236000	550000	40	153000 - Executive MBA Program	236000 - Executive MBA	550000 - Sales and Services	444,741	444,741	0
153000							444,741	444,741	0
153100	670001	550000	70	153100 - Maintenance Services	670001 - Maintenance Services	550000 - Sales and Services	554,240	0	(554,240)
	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	0	500,000	500,000
153100							554,240	500,000	(54,240)
153200	600000	550000	20	153200 - Indirect Cost Recovery	600000 - Office of Finance and Operations	550000 - Sales and Services	225,000	0	(225,000)
	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	0	240,000	240,000
153200							225,000	240,000	(225,000)

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153300	600000	550000	20	153300 - Overhead Allowance	600000 - Office of Finance and Operations	550000 - Sales and Services	225,000	0	(225,000)
153300	900000	580008	00	153300 - Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	0	240,000	
153300							225,000	240,000	(225,000)
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	10,000	12,000	2,000
153400							10,000	12,000	2,000
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	42,000	42,000	0
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	25,000	10,000	(15,000)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	18,000	20,000	2,000
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	1,500	1,600	100
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	8,600	13,000	4,400
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	40,000	45,000	5,000
153700							135,100	131,600	(3,500)
154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	120,000	120,000	0
154000							120,000	120,000	0
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	8,655,149	11,182,209	2,527,060
154500							8,655,149	11,182,209	2,527,060
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	60,000	129,415	69,415
154600							60,000	129,415	69,415
154700	410000	550000	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	9,800	9,800	0
154700							9,800	9,800	0
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	428,100	434,800	6,700
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Svc	90,798	92,796	1,998
155000							518,898	527,596	8,698
155600	230000	550000	60	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000	5,000	0
155600							5,000	5,000	0
155800	670000	550000	60	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	550000 - Sales and Services	846,304	0	(846,304)
	670001	550000	60	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	550000 - Sales and Services	0	800,000	800,000
155800							846,304	800,000	(46,304)
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	33,751	33,751	0
157001							33,751	33,751	0
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	24,000	24,000	0
157009							24,000	24,000	0
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	42,000	42,000	0
157010							42,000	42,000	0
157025	208000	533500	10	157025 - Thailand Healthcare Study Abroad	208000 - Nursing Program	533500 - Study Abroad Service Fee	29,008	0	(29,008)

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157025							29,008	0	(29,008)
157029	234000	533500	10	157029 - Study-Out of State-New York	234000 - Dept of Management and Marketing	533500 - Study Abroad Service Fee	0	5,100	5,100
157029							0	5,100	5,100
TOTAL DESIGNATED							120,263,037	133,641,839	12,483,262
170100	750001	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	160,000	160,000	0
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,450,575	1,487,250	36,675
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,338,825	1,373,175	34,350
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	580,425	597,600	17,175
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(246,598)	(267,705)	(21,107)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(227,600)	(247,172)	(19,572)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(98,672)	(107,567)	(8,895)
170100							2,956,955	2,995,581	38,626
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,077,774	4,156,524	78,750
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	3,771,180	3,868,668	97,488
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	450,108	469,296	19,188
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(50,972)	(51,957)	(985)
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(47,140)	(48,358)	(1,218)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(5,626)	(5,866)	(240)
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	2,380,750	750,000	(1,630,750)
	150001	560023	91	170200 - Athletic Fee	150001 - Athletic Administration	560023 - Football Tickets	0	607,000	607,000
	150001	560024	91	170200 - Athletic Fee	150001 - Athletic Administration	560024 - Men's Basketball Tickets	0	70,000	70,000
	150001	560025	91	170200 - Athletic Fee	150001 - Athletic Administration	560025 - Women's Basketball Tickets	0	6,000	6,000
	150001	560026	91	170200 - Athletic Fee	150001 - Athletic Administration	560026 - Volleyball Tickets	0	3,000	3,000
	150001	560027	91	170200 - Athletic Fee	150001 - Athletic Administration	560027 - Baseball Tickets	0	60,000	60,000
	150001	560028	91	170200 - Athletic Fee	150001 - Athletic Administration	560028 - Softball Tickets	0	4,000	4,000
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560031 - Concessions Other	0	90,000	90,000
	150001	560032	91	170200 - Athletic Fee	150001 - Athletic Administration	560032 - Game Guarantee Football	0	425,000	425,000
	150001	560033	91	170200 - Athletic Fee	150001 - Athletic Administration	560033 - Game Guarantee Women's Basketball	0	72,000	72,000
	150001	560034	91	170200 - Athletic Fee	150001 - Athletic Administration	560034 - Game Guarantee Men's Basketball	0	200,000	200,000
	150001	560036	91	170200 - Athletic Fee	150001 - Athletic Administration	560036 - Game Guarantee Baseball	0	14,000	14,000
	150001	560038	91	170200 - Athletic Fee	150001 - Athletic Administration	560038 - Game Guarantee Soccer	0	4,000	4,000
	150001	560039	91	170200 - Athletic Fee	150001 - Athletic Administration	560039 - Game Guarantee Volleyball	0	5,000	5,000
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	0	150,000	150,000
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	0	50,000	50,000
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	0	450,000	450,000
170200							10,576,074	11,348,307	772,233
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	1,934,100	1,983,000	48,900
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,785,100	1,830,900	45,800
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	773,900	796,800	22,900
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(328,797)	(356,940)	(28,143)
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(303,467)	(329,562)	(26,095)
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(131,563)	(143,424)	(11,861)

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	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	40,000	40,000	0
170300							3,769,273	3,820,774	51,501
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	40,000	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	3,579,846	3,653,752	73,906
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,296,072	3,384,168	88,096
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	399,776	416,600	16,824
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(44,748)	(45,672)	(924)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(41,201)	(42,301)	(1,100)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(4,997)	(5,208)	(211)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	15,000	15,000	0
	720021	560003	50	170400 - Student Service Fee	720021 - Parent's Association	560003 - Sales of Membership	0	2,500	
	721000	550000	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500	500	0
170400							7,240,248	7,419,339	176,591
170600	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	309,456	317,280	7,824
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	285,616	292,944	7,328
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	123,824	127,488	3,664
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	(16,246)	(16,657)	(411)
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	(14,995)	(15,380)	(385)
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	(6,501)	(6,693)	(192)
	730003	550000	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	550000 - Sales and Services	48,000	48,000	0
170600							729,154	746,982	17,828
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	14,972,582	15,673,898	701,316
180100							14,972,582	15,673,898	701,316
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	9,897,027	9,892,678	(4,349)
180200							9,897,027	9,892,678	(4,349)
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	410,648	360,500	(50,148)
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks		89,500	89,500
180300	612000	560102	90	180300 - Vending	612000 - Vending	560102 - Vending Sales and Service - Snacks		180,000	180,000
180300							410,648	630,000	219,352
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	80,000	80,000	0
180500							80,000	80,000	0
180700	202001	560000	90	180700 - Biology Lab	202001 - Program Biology	560000 - Auxiliary Sales and Services	0	23,769	23,769
180700							0	23,769	23,769
180800	264001	560000	90	180800 - University Kindergarten	264001 - University Kindergarten	560000 - Auxiliary Sales and Services	500	500	0
180800							500	500	0
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	49,550	49,550	0
180900							49,550	49,550	0
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	200	0

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181000							200	200	0
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,100,000	1,450,000	350,000
181100							1,100,000	1,450,000	350,000
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000	37,000	0
181200							37,000	37,000	0
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	175,000	175,000	0
181300							175,000	175,000	0
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	250,000	275,000	25,000
181400							250,000	275,000	25,000
181500	201001	560000	90	181500 - IE Materials	201001 - Industrial Technology	560000 - Auxiliary Sales and Services	350	0	(350)
181500							350	0	(350)
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	14,000	24,000	10,000
181600							14,000	24,000	10,000
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	500,500	330,200	(170,300)
181700							500,500	330,200	(170,300)
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	925,000	925,000	0
181900							925,000	925,000	0
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	390,000	405,877	15,877
182000							390,000	405,877	15,877
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
182100							40,000	40,000	0
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	30,000	30,000	0
182300							30,000	30,000	0
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	1,000	0
182400							1,000	1,000	0
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	12,000	12,000	0
182600							12,000	12,000	0
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
182700							40,000	40,000	0
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	120,000	125,000	5,000
182800							120,000	125,000	5,000
182900	223001	560000	90	182900 - Music Camps	223001 - Band	560000 - Auxiliary Sales and Services	60,000	0	(60,000)
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	0	60,000	60,000
182900							60,000	60,000	0

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183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	560000 - Auxiliary Sales and Services	4,000	4,000	0
183000							4,000	4,000	0
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	60,000	50,000	(10,000)
183100							60,000	50,000	(10,000)
183300	600000	560000	90	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	560000 - Auxiliary Sales and Services	200,000	400,000	200,000
183300							200,000	400,000	200,000
183500	262000	560000	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	500	500	0
183500							500	500	0
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
183600							6,000	6,000	0
183700	201000	560000	90	183700 - Ag Short courses	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	3,000	3,000	0
183700							3,000	3,000	0
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000	1,000	0
183800							1,000	1,000	0
183900	265000	560000	90	183900 - Library Science Conferences	265000 - Dept of Library Science	560000 - Auxiliary Sales and Services	5,000	5,000	0
183900							5,000	5,000	0
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	375,000	400,000	25,000
184300							375,000	400,000	25,000
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	50,000	50,000	0
184400							50,000	50,000	0
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	206,000	318,000	112,000
184500							206,000	318,000	112,000
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	1,940,000	2,313,881	373,881
184700							1,940,000	2,313,881	373,881
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,564,000	1,467,375	(96,625)
184900							1,564,000	1,467,375	(96,625)
185900	150001	560000	91	185900 - Stadium Operations	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	50,000	0	(50,000)
185900							50,000	0	(50,000)
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	10,000	10,000	0
186000							10,000	10,000	0
186100	150001	560000	91	186100 - Athletics Concessions	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	90,000	0	(90,000)
186100							90,000	0	(90,000)
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	19,000	19,000	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
186600							19,000	19,000	0
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	50,000	120,000	70,000
186700							50,000	120,000	70,000
187100	262000	560000	90	187100 - PhD Counselor Ed Application	262000 - Dept of Educational Leadership	560000 - Auxiliary Sales and Services	500	0	(500)
187100	266001	560000	90	187100 - PhD Counselor Ed Application	266001 - PhD Counseling	560000 - Auxiliary Sales and Services	0	250	250
187100							500	250	(250)
187800	100000	560000	90	187800 - Let's Talk Program	100000 - Office of the President	560000 - Auxiliary Sales and Services	35,000	0	(35,000)
187800							35,000	0	(35,000)
187801	800000	570001	90	187801 - Bearcats in Business	800000 - Office of University Advancement	570001 - Gifts	0	50,000	50,000
187801							0	50,000	50,000
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000	3,000	0
188700							3,000	3,000	0
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
189000							28,000	28,000	0
189100	242000	560000	92	189100 - LEMIT Fee Based Programs	242000 - Law Enforcement Institute of Texas	560000 - Auxiliary Sales and Services	0	20,000	20,000
189100							0	20,000	20,000
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	98,000	90,000	(8,000)
189600							98,000	90,000	(8,000)
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	184,000	184,000	0
189700							184,000	184,000	0
190000	700000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	350,000	350,000	0
190000							350,000	350,000	0
190300	530000	560000	90	190300 - VRC ANNUAL EVENT FUND	530000 - Registrar	560000 - Auxiliary Sales and Services	6,000	4,000	(2,000)
190300							6,000	4,000	(2,000)
190400	281000	560000	90	190400 - SO STATES COMM ASSN	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	3,000	2,000	(1,000)
190400							3,000	2,000	(1,000)
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	12,000	9,000	(3,000)
190800							12,000	9,000	(3,000)
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250	21,250	0
191500							21,250	21,250	0
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							59,751,311	62,540,911	2,787,100
							287,983,997	315,911,724	27,029,687

VI

**SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY
ORGANIZATION
FOR THE FISCAL YEAR 2015 - 2016**

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016

BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
Office of the President									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	182,681	65,945	(116,736)
	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	57,719	64,445	6,726
	110100	100000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,888	3,888	0
							244,288	134,278	(110,010)
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,401	43,401	0
							86,825	86,825	0
	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670	39,670	0
							39,670	39,670	0
100001 - President E and G									
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	19,484	19,484	0
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	19,537	22,507	2,970
	110100	100001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	432	432	0
	110100	100001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,847	12,847	0
	110100	100001	770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,673	4,673	0
							64,173	67,143	2,970
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	468,535	495,495	26,960
	140100	100001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,312	8,312	0
							478,527	505,487	26,960
100002 - Pres Contingency Des Tuition 1									
	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	55,986	55,986	0
							63,986	63,986	0
100003 - Pres Contingency Des Tuition 2									
	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
	140100	100003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	983	983	0
							11,018	11,018	0
100004 - Staff Council									
	140100	100004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,225	5,225	0
							5,225	5,225	0
100005 - Employee Scholarships									
	140100	100005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	82,200	82,200	0
							82,200	82,200	0
100012 - Presidential Events Misc Expenses									
	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	400	400
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,000	19,900	(55,100)
							75,000	20,300	(54,700)
100013 - President Initiative									
	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	200,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY	Recommendations	Variance FY
							2015	FY 2016	15-16
							200,000	200,000	0
100016 - Public Relations	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,008	43,008	3,000
	110100	100016	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	100016	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,208	2,208
							41,448	46,656	5,208
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,680	74,544	6,864
	140100	100016	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,928	15,568	(3,360)
							87,088	90,592	3,504
100017 - Public Relations O and M	140100	100017	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	0	(400)
	140100	100017	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	74,600	0	(74,600)
							75,000	0	(75,000)
100022 - Leadership Academy	140100	100022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,578	34,578	0
							34,578	34,578	0
100023 - Staff Council Profess Develop Conf	140100	100023	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	6,000	6,000
							0	6,000	6,000
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	14,000	14,000
							0	14,000	14,000
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	4,000	4,000
							0	4,000	4,000
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	24,700	24,700
							0	24,700	24,700
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	11,100	11,100
							0	11,100	11,100
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	13,300	13,300
							0	13,300	13,300
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,000	5,000
							0	5,000	5,000
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	18,000	18,000
							0	18,000	18,000
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	23,200	23,200
							0	23,200	23,200

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
100032 - Student Events	140100	100032	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,600	5,600
							0	5,600	5,600
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,800	10,800
							0	10,800	10,800
Office of the Audits and Analysis									
112000 - Office of the Audits and Analysis	140100	112000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	259,080	290,952	31,872
	140100	112000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,360	0
	140100	112000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	4,500	4,500	0
	140100	112000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,033	16,033	0
							282,973	314,845	31,872
Office of General Counsel									
114000 - Office of General Counsel	110100	114000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,976	61,800	10,824
	110100	114000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	360	360	0
	110100	114000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,432	2,432	0
							53,768	64,592	10,824
	140100	114000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,000	15,000	0
							15,000	15,000	0
	152500	114000	720	60	152500 - Open Records Request Fee	720 - O and M Budget Pool	0	1,000	1,000
							0	1,000	1,000
Athletics									
150001 - Athletic Administration	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	435,306	470,157	34,851
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,303,566	1,327,189	23,623
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	125,000	300,000	175,000
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	297,384	300,408	3,024
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	40,000	40,000	0
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	598,856	450,326	(148,530)
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	4,750	4,750	0
	170200	150001	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	15,000	500	(14,500)
							2,819,862	2,893,330	73,468
	185900	150001	701400	91	185900 - Stadium Operations	701400 - Student Employees	30,000	0	(30,000)
	185900	150001	720	91	185900 - Stadium Operations	720 - O and M Budget Pool	20,000	0	(20,000)
							50,000	0	(50,000)
	186100	150001	701400	91	186100 - Athletics Concessions	701400 - Student Employees	40,000	0	(40,000)
	186100	150001	720	91	186100 - Athletics Concessions	720 - O and M Budget Pool	50,000	0	(50,000)
							90,000	0	(90,000)
150002 - Sports Information	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	8,000	8,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance Fy 15-16
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	15,000	15,000	0
	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
							25,000	25,000	0
150003 - Football	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	258,174	279,175	21,001
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	883,044	942,792	59,748
	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	0	32,976	32,976
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	210,000	258,750	48,750
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	245,000	325,000	80,000
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
							1,603,218	1,845,693	242,475
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,254,960	1,307,250	52,290
							1,254,960	1,307,250	52,290
150005 - Men's Basketball	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	75,712	81,700	5,988
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	274,632	296,616	21,984
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	2,400	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	150,000	170,000	20,000
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
							627,744	675,716	47,972
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	24,136	29,350	5,214
							24,136	29,350	5,214
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	234,824	240,400	5,576
							234,824	240,400	5,576
150007 - Baseball	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	60,785	65,647	4,862
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	212,904	248,664	35,760
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	1,920	1,920
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	112,000	12,000
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	48,000	100,000	52,000
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	1,000	(1,000)
							423,689	529,231	105,542
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	233,064	242,775	9,711
							233,064	242,775	9,711
150009 - Track	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	44,964	48,600	3,636
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	164,280	169,704	5,424
	170200	150009	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	8,874	8,874	0
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	1,920	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016

BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	74,000	124,000	50,000
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
							395,038	454,098	59,060
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	609,552	634,950	25,398
							609,552	634,950	25,398
150011 - Athletics Capital Expend Mat	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	211,548	375,000	163,452
	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	213,452	200,000	(13,452)
							425,000	575,000	150,000
150012 - Women's Soccer	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	27,426	29,700	2,274
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	90,432	90,744	312
	170200	150012	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,440	1,440	0
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	53,000	(47,000)
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,500	49,500	0
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
							273,735	229,321	(44,414)
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	278,880	290,500	11,620
							278,880	290,500	11,620
150014 - Golf	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	23,857	25,800	1,943
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	52,560	89,904	37,344
	170200	150014	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	35,296	0	(35,296)
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	480	480
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000	40,000	0
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,700	39,700	0
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
							191,713	196,184	4,471
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	209,160	217,875	8,715
							209,160	217,875	8,715
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	400,000	420,000	20,000
							400,000	420,000	20,000
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	139,440	145,250	5,810
							139,440	145,250	5,810
150018 - Volleyball	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	31,569	36,000	4,431
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	103,128	132,984	29,856
	170200	150018	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,100	3,100	0
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	63,750	3,750

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,500	19,500	0
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
							222,234	260,271	38,037
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	239,040	249,000	9,960
							239,040	249,000	9,960
150020 - Women's Basketball	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	63,957	72,000	8,043
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	213,192	231,888	18,696
	170200	150020	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960	960	0
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	47,438	61,500	14,062
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
							454,984	495,785	40,801
150021 - W Basketball Scholarships	170200	150021	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	298,800	311,250	12,450
							298,800	311,250	12,450
150022 - Softball	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	30,498	32,940	2,442
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	100,992	134,856	33,864
	170200	150022	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	0	(4,437)
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160	2,160	0
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,000	49,000	0
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
							288,087	319,956	31,869
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	239,040	249,000	9,960
							239,040	249,000	9,960
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	100,000	100,000
							0	100,000	100,000
	170200	150027	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	166,800	78,800	(88,000)
							166,800	78,800	(88,000)
150028 - Tennis	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	16,363	17,700	1,337
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	51,120	52,656	1,536
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	480	0
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000	20,000	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	19,700	0
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
							107,963	110,836	2,873
150029 - Bowling	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	12,659	13,700	1,041

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	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	44,352	70,056	25,704
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	480	480
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	60,000	0
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,000	39,000	0
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
							157,011	184,236	27,225
150032 - Marketing and Promotions Ath	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000	5,000	0
	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	193,000	193,000	0
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
							200,000	200,000	0
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	230,000	230,000	0
							230,000	230,000	0
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	99,600	103,750	4,150
							99,600	103,750	4,150
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	2,500	2,500	0
							2,500	2,500	0
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	200,000	350,000	150,000
							200,000	350,000	150,000
College of Sciences									
200000 - COS Office of the Dean	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	192,888	271,452	78,564
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,136	79,680	2,544
	110100	200000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	3,360	0
	110100	200000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	25,540	28,812	3,272
							298,924	383,304	84,380
	120400	200000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	380,850	380,850
							0	380,850	380,850
	150210	200000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	3,925	0	(3,925)
	150210	200000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	61,656	0	(61,656)
	150210	200000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	480	0	(480)
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Budget Pool	410,399	51,714	(358,685)
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Budget Pool	1,500	4,500	3,000
							477,960	56,214	(421,746)
	150300	200000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	26,850	30,300	3,450
							26,850	30,300	3,450
200001 - COS Contingency	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,064	121,800	5,736
	110100	200001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0

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							118,944	124,680	5,736
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,734	77,734	0
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							88,234	88,234	0
200002 - COS Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	219,639	157,383	(62,256)
							219,639	157,383	(62,256)
200003 - COS Summer School	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	857,611	857,611	0
							857,611	857,611	0
200005 - COS Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	78,000	0
							78,000	78,000	0
200007 - COS Science Lab	110100	200007	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	19,538	0	(19,538)
	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	112,605	101,200	(11,405)
							132,143	101,200	(30,943)
200008 - COS TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,258	4,258	0
							4,258	4,258	0
200009 - COS Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	173,316	186,000	12,684
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	442,672	575,000	132,328
							615,988	761,000	145,012
200010 - COS Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	92,000	128,000	36,000
							92,000	128,000	36,000
200011 - COS Pool Faculty	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	855,585	683,413	(172,172)
							855,585	683,413	(172,172)
200013 - COS New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	495,000	495,000
							0	495,000	495,000
200013 - COS New Initiatives	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	228,920	65,025	(163,895)
							228,920	65,025	(163,895)
DEPARTMENT OF AGRICULTURE SCIENCE AND ENGINEERING TECHNOLOGY									
201000 - Dep Agr Science & Engineering Tech	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,111,518	1,161,054	49,536
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,800	45,120	1,320
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	162,648	167,784	5,136
	110100	201000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
							1,326,606	1,382,598	55,992

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	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	101,196	105,966	4,770
							101,196	105,966	4,770
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Budget Pool	6,000	6,000	0
							6,000	6,000	0
	183700	201000	720	90	183700 - Ag Short courses	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
201001 - Industrial Technology	110100	201001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	293,022	298,386	5,364
	110100	201001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,640	67,608	1,968
	110100	201001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
							359,862	367,194	7,332
	140100	201001	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	6,100	0
	140100	201001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	5,496	5,496
	140100	201001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	38,192	32,858	(5,334)
	140100	201001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							44,792	44,954	162
	150210	201001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	1,654	1,654
	150210	201001	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0	98,148	98,148
	150210	201001	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	0	50,496	50,496
							0	150,298	150,298
	181500	201001	720	90	181500 - IE Materials	720 - O and M Budget Pool	350	0	(350)
							350	0	(350)
201002 - University Farm	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	82,385	82,385	0
	110100	201002	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	4,500	4,500	0
							86,885	86,885	0
201003 - Beef Cattle Show Team	170400	201003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	100	(900)
	170400	201003	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,800	2,800	0
	170400	201003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	1,800	(1,200)
	170400	201003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,534	1,518	(4,016)
							12,334	6,218	(6,116)
201004 - Ag Ambassadors	170400	201004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	5,000	(5,000)
	170400	201004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,334	6,668	(6,666)
							23,334	11,668	(11,666)
201005 - Agri Business	170400	201005	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	0	(5,000)
	170400	201005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	667	0	(667)
							5,667	0	(5,667)

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201006 - Horsemen's Association	170400	201006	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,000	1,834	(166)	
	170400	201006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,667	0	(1,667)	
							3,667	1,834	(1,833)	
201007 - Rodeo Activities	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	18,500	0	
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	70,000	70,000	0	
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	130,000	130,000	0	
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0	
	170400	201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	180,000	180,000	0	
							400,000	400,000	0	
201008 - Livestock Judging Team	170400	201008	701400	50	170400 - Student Service Fee	701400 - Student Employees	500	500	0	
	170400	201008	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,700	6,700	(5,000)	
	170400	201008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	7,134	2,468	(4,666)	
							19,334	9,668	(9,666)	
201009 - AG Sciences	140100	201009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,600	47,664	2,064	
	140100	201009	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,902	12,902	0	
	140100	201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,992	29,184	6,192	
	140100	201009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0	
	140100	201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	85,626	80,292	(5,334)	
	140100	201009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,000	6,000	0	
	140100	201009	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	24,000	24,000	0	
								197,840	200,762	2,922
	150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	1,654	1,654	
	150210	201009	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0	101,544	101,544	
150210	201009	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	0	5,496	5,496		
							0	108,694	108,694	
DEPARTMENT OF BIOLOGICAL SCIENCES										
202000 - Dept of Biological Sciences	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,480	115,752	4,272	
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,790	131,232	22,442	
	110100	202000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0	
							226,270	252,984	26,714	
140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	59,268	59,268		
140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,000	40,000	16,000		
140100	202000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0		
140100	202000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	114,151	98,151	(16,000)		
140100	202000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0		
							180,651	239,919	59,268	
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,284,588	1,356,120	71,532	
							1,284,588	1,356,120	71,532	

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	180700	202001	720	90	180700 - Biology Lab	720 - O and M Budget Pool	0	23,769	23,769
							0	23,769	23,769
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070	65,070	0
							65,070	65,070	0
DEPARTMENT OF CHEMISTRY									
203000 - Dept of Chemistry	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	933,636	899,442	(34,194)
	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,800	45,120	1,320
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,952	37,104	1,152
	110100	203000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
							1,015,308	983,586	(31,722)
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	88,650	91,026	2,376
	140100	203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	41,000	22,000	(19,000)
	140100	203000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	208,060	208,060	0
	140100	203000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	2,000	500
	140100	203000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,680	92,252	58,572
	140100	203000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	700	750	50
	140100	203000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
							374,090	416,588	42,498
DEPARTMENT OF COMPUTER SCIENCE									
204000 - Dept of Computer Science	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	949,266	988,182	38,916
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,584	41,808	1,224
	110100	204000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
							991,050	1,031,190	40,140
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	173,322	178,578	5,256
	140100	204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	78,768	78,768	0
	140100	204000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	41,000	41,000	0
	140100	204000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,545	50,545	0
	140100	204000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	700	700	0
	140100	204000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							352,635	357,891	5,256
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	30,736	30,736
	150210	204000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0	105,528	105,528
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	0	480	480
							0	136,744	136,744
DEPARTMENT OF GEOGRAPHY AND GEOLOGY									
205000 - Dept of Geography and Geology	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,160	32,256	(5,904)
	110100	205000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,600	1,600
							38,160	33,856	(4,304)

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	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
	140100	205000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0
	140100	205000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,718	33,718	0
	140100	205000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	703	703	0
							102,421	102,421	0
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	366,948	379,206	12,258
							366,948	379,206	12,258
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	600,354	707,112	106,758
	110100	205002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	83,520	0	(83,520)
							683,874	707,112	23,238
205003 - QEP Quality Enhancement Plan	140100	205003	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	57,264	59,088	1,824
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	205003	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,348	31,348	0
							105,592	107,416	1,824
DEPARTMENT MATHEMATICS AND STATISTICS									
206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,159,046	2,360,755	201,709
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,584	88,320	2,736
	110100	206000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
							2,247,750	2,452,195	204,445
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	123,660	123,660
	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	34,000	34,000	0
	140100	206000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	58,000	58,000	0
	140100	206000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	59,922	59,922	0
	140100	206000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							153,922	277,582	123,660
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	0	26,010	26,010
							0	26,010	26,010
206003 - Math Reeves Center	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,500	4,500	0
							5,000	5,000	0
DEPARTMENT OF PHYSICS									
207000 - Dept of Physics	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	630,792	651,708	20,916
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,776	51,264	1,488
	110100	207000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
							683,208	705,612	22,404

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	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	46,350	46,350	0
	140100	207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	48,000	58,000	10,000
	140100	207000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,000	3,000	0
	140100	207000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	207000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	39,788	29,788	(10,000)
	140100	207000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							155,738	155,738	0
COLLEGE OF FINE ARTS AND MASS COMMUNICATION									
220000 - COFAMC Office of the Dean	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	322,984	284,562	(38,422)
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	127,992	133,272	5,280
	110100	220000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0
	110100	220000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	32,063	0	(32,063)
							489,039	423,834	(65,205)
	120400	220000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	200,700	200,700
							0	200,700	200,700
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	94,944	98,736	3,792
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	12,000	12,000
	140100	220000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,920	1,920	0
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	13,000	5,000
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	92,047	62,047	(30,000)
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	407	407	0
							197,318	188,110	(9,208)
	150260	220000	720	10	150260 - DLF Fine Art Mass Communication	720 - O and M Budget Pool	185,017.75	0	(185,018)
							185,017.75	0	(185,018)
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	13,700	14,050	350
							13,700	14,050	350
220001 - COFAMC Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	18,000	13,000
							5,000	18,000	13,000
220002 - COFAMC Contingency	110100	220002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	347,413	347,413
	110100	220002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	41,922	0	(41,922)
							41,922	347,413	305,491
	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	157,411	153,769.08	(3,642)
							157,411	153,769.08	(3,642)
220003 - COFAMC Instruction Reserve	110100	220003	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	99,741	99,741	0
							99,741	99,741	0

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	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	635,974	575,740	(60,234)
	140100	220003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	49,230	0	(49,230)
							685,204	575,740	(109,464)
220004 - COFAMC Teacher Assistant	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	49,230	49,230	0
	140100	220004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	49,230	49,230
							49,230	98,460	49,230
220005 - COFAMC Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	20,000	78,000	58,000
							20,000	78,000	58,000
220008 - COFAMC Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	275,000	314,500	39,500
	110100	220008	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	48,000	0	(48,000)
							323,000	314,500	(8,500)
220009 - COFAMC Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
							321,335	321,335	0
220010 - GPAC Box Office	110100	220010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	34,560	39,696	5,136
	110100	220010	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
							35,040	40,176	5,136
220011 - COFAMC Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,000	2,000
							0	2,000	2,000
220012 - COFAMC New Initiatives	110100	220012	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	131,000	131,000
							0	131,000	131,000
	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	155,000	210,000	55,000
							155,000	210,000	55,000
DEPARTMENT OF ART									
221000 - Dept of Art	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,149,517	1,171,819	22,302
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,934	97,593	16,659
	110100	221000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,641	1,641	0
	110100	221000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	46,557	0	(46,557)
							1,278,649	1,271,053	(7,596)
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	51,516	54,090	2,574
	140100	221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	8,103	40,512	32,409
	140100	221000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	7.2	7.2	0
	140100	221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	103,643.8	106,410.8	2,767
	140100	221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0

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	140100	221000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							213,270	251,020	37,750
	150260	221000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	7,002	66,000	58,998
	150260	221000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	4,984.55	25,120	20,135
	150260	221000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	8,739	9,655	916
	150260	221000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	33.6	33.6	0
							20,759.15	100,808.6	80,049
221001 - Art Gallery	170400	221001	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	10,000	0
	170400	221001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,000	8,000	(16,000)
							34,000	18,000	(16,000)
DEPARTMENT OF THEATRE AND MUSICAL THEATRE									
222002 - Dept of Theatre and Musical Theatre	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	619,947	654,759	34,812
	110100	222002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,488	77,400	912
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,872	30,036	(1,836)
	110100	222002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	3,840	0
	110100	222002	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	90,531	0	(90,531)
							822,678	766,035	(56,643)
	140100	222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	3,160	5,919	2,759
	140100	222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	222002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	21.6	22	0
	140100	222002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	222002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	48,597.4	123,561	74,964
	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	777	814	37
							83,556	161,316	77,760
	150260	222002	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	3,001.5	6,003	3,002
	150260	222002	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	960.48	3,399.36	2,439
	150260	222002	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	0	4,620	4,620
	150260	222002	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	0	168	168
							3,962	14,190	10,228
	170400	222002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,250	20,250	0
	170400	222002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	65,288	65,289	1
	170400	222002	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,430	39,430	0
	170400	222002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	960	0
	170400	222002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	99,072	24,071	(75,001)
							225,000	150,000	(75,000)
SCHOOL OF MUSIC									
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,708,333	1,817,263	108,930
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	115,474	106,661	(8,813)
	110100	223000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,580	2,580	0
	110100	223000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	52,895	0	(52,895)

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							1,879,282	1,926,504	47,222
	140100	223000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	8,000	8,000	0
	140100	223000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	104,664	103,619	(1,045)
	140100	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	2,078	0	(2,078)
	140100	223000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,368	1,368	0
	140100	223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	18,000	21,310.48	3,310
	140100	223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	177,508	177,508	0
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	37	37
	140100	223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,220	2,220	0
	140100	223000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	78,000	78,000
							391,838	470,062	78,224
	150260	223000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	49,014	49,014	0
	150260	223000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	20,286.72	33,553.6	13,267
	150260	223000	701402	10	150260 - DLF Fine Art Mass Communication	701402 - Graduate Assistant Non Teaching	39,384	35,467.98	(3,916)
	150260	223000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	0	16,460	16,460
	150260	223000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	0	403.2	403
							108,685	134,898.78	26,214
	170400	223000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	8,000	8,000	0
	170400	223000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	19,104	19,105	1
	170400	223000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,100	5,100	0
	170400	223000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	223000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,612	25,611	(1)
	170400	223000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	169,184	91,184	(78,000)
							237,000	159,000	(78,000)
223001 - Band	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,300	45,300	0
	170400	223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	126,000	126,000	0
	170400	223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430	60,430	0
							275,000	275,000	0
223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,500	13,500	0
	170400	223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	20,000	20,000	0
							33,500	33,500	0
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
223008 - ABC Contract	140100	223008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	200,000	0

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							2015	FY 2016	15-16	
							200,000	200,000	0	
223009 - ABC Student Support	140100	223009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	0.04	0	
	140100	223009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	153,287	157,344	4,057	
	140100	223009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	960.48	960	
							153,287	158,304.52	5,018	
GLOBAL CENTER JOURNAL AND DEMORACY										
224000 - GLOBAL CTR JOURN & DEM	140100	224000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	187,680	195,720	8,040	
	140100	224000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,400	33,384	984	
	140100	224000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	240	640	400	
	140100	224000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	30,000	30,000	
	140100	224000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	98,794.88	65,894.88	(32,900)	
	140100	224000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148	
								319,115	325,787	6,672
DEPARTMENT OF DANCE										
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	386,100	401,994	15,894	
	110100	225000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	16,740	16,740	
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,672	29,184	(4,488)	
	110100	225000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0	
	110100	225000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	19,130	0	(19,130)	
								439,382	448,398	9,016
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,812	22,992	6,180	
	140100	225000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0	
	140100	225000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000	
	140100	225000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,912	77,542	34,630	
	140100	225000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	650	650	0	
								60,614	111,424	50,810
	150260	225000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	45,000	69,152	24,152	
	150260	225000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	14,400	22,943.04	8,543	
	150260	225000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	0	4,488	4,488	
150260	225000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	0	33.6	34		
							59,400	96,616.64	37,217	
170400	225000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	9,000	9,000	0		
170400	225000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	38,508	16,740	(21,768)		
170400	225000	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,850	17,850	0		
170400	225000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	0	21,696	21,696		
170400	225000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0		
170400	225000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	0	(10,000)		
170400	225000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	28,402	0	(28,402)		
170400	225000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	42,000	36,474	(5,526)		
							146,000	102,000	(44,000)	

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DEPARTMENT OF MASS COMMUNICATION									
286000 - Dept of Mass Communication									
	110100	286000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	106,152	48,840	(57,312)
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	32,520	31,368	(1,152)
	110100	286000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	286000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	600	0	(600)
							141,912	82,848	(59,064)
	140100	286000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	78,210	78,210
	140100	286000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	2,748	2,748	0
	140100	286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	18,372	17,709	(663)
	140100	286000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,400	14,400	0
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	45,647	45,647
	140100	286000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	44,895	44,895	0
	140100	286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
							96,615	219,809	123,194
	150260	286000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	0	17,000.05	17,000
	150260	286000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	326.4	7,908.57	7,582
	150260	286000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	1,020	7,707	6,687
	150260	286000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	0	40	40
							1,346	32,656	31,309
286001 - Houstonian									
	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	3,555.84	3,555.84	0
	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	28,757	28,757	0
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	11,112	11,112	0
	180500	286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	1,000	1,000	0
	180500	286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	35,275.16	35,275.16	0
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	300	300	0
							80,000	80,000	0
286005 - Mass Communication Lecture Pool									
	110100	286005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	806,450	818,154	11,704
							806,450	818,154	11,704
College of Business Administration									
230000 - COBA Office of the Dean									
	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	62,753	62,753
	110100	230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	46,620	0	(46,620)
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	231,354	447,360	216,006
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,176	114,720	5,544
	110100	230000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	5,520	4,080	(1,440)
	110100	230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	8,346	6,317	(2,029)
							401,016	635,230	234,214
	120400	230000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	155,500	155,500
							0	155,500	155,500

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	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	355,896	0	(355,896)
	140100	230000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	6,240	6,240	0
							362,136	6,240	(355,896)
	150220	230000	700801	10	150220 - DLF Business Administration	700801 - Teaching	310,000	0	(310,000)
	150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	99,200	128,000	28,800
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	37,716	39,600	1,884
	150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	120,000	135,000	15,000
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	0	15,528	15,528
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	0	240	240
	150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Budget Pool	246,010	485,358	239,348
	150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	10,800	20,000	9,200
							823,726	823,726	0
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	55,400	50,200	(5,200)
							55,400	50,200	(5,200)
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Budget Pool	27,790	27,790	0
	157001	230000	720	10	157001 - COBA - Study Abroad - UAE	720 - O and M Budget Pool	5,961	5,961	0
							33,751	33,751	0
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Budget Pool	22,000	22,000	0
	157009	230000	720	10	157009 - COBA Study Abroad Japan	720 - O and M Budget Pool	2,000	2,000	0
							24,000	24,000	0
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Budget Pool	40,000	40,000	0
	157010	230000	720	10	157010 - COBA Study Abroad China	720 - O and M Budget Pool	2,000	2,000	0
							42,000	42,000	0
230001 - COBA Contingency	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,420	57,132	2,712
	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	10,000	10,000	0
	110100	230001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	960	1,080	120
	110100	230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,716	14,716	0
							80,096	82,928	2,832
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,278	76,932	3,654
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,248	15,528	(3,720)
	140100	230001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	1,560	600
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	70,004	77,120	7,116
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0

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	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							198,990	206,640	7,650
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	117,018	117,801	783
							117,018	117,801	783
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	121,506	32,508	(88,998)
							121,506	32,508	(88,998)
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	14,937	19,949	5,012
							14,937	19,949	5,012
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
							1,050,000	1,050,000	0
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	52,000	52,000	0
							52,000	52,000	0
230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,901	24,901	0
							34,901	34,901	0
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	6,934	81,512	74,578
							6,934	81,512	74,578
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	74,769	(5,231)
							80,000	74,769	(5,231)
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	350,605	297,512.54	(53,092)
							350,605	297,512.54	(53,092)
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	3,000	0
							3,000	3,000	0
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,000	14,400	1,400
							13,000	14,400	1,400
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000	45,000	0
							45,000	45,000	0
230014 - COBA Assessment	140100	230014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	5,000	(5,000)
	140100	230014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,000	5,000	(2,000)
							17,000	10,000	(7,000)
230015 - COBA New Initiatives	110100	230015	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	557,500	557,500

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							<u>0</u>	<u>557,500</u>	<u>557,500</u>
	140100	230015	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	107,000	0	(107,000)
							<u>107,000</u>	<u>0</u>	<u>(107,000)</u>
DEPARTMENT OF ACCOUNTING									
231000 - Dept of Accounting									
	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,709,838	1,750,968	41,130
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,348	38,424	2,076
	110100	231000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
							<u>1,746,906</u>	<u>1,790,112</u>	<u>43,206</u>
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	56,502	57,978	1,476
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	28,000	0
	140100	231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,718	31,741	(1,977)
	140100	231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	800	800	0
	140100	231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<u>120,020</u>	<u>119,519</u>	<u>(501)</u>
DEPARTMENT OF ECONOMICS AND INTERNATIONAL BUSINESS									
232000 - Dept of Economics and Intl Business									
	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,400,580	1,465,146	64,566
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,928	39,360	3,432
	110100	232000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	480	480
							<u>1,436,508</u>	<u>1,504,986</u>	<u>68,478</u>
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	84,960	87,174	2,214
	140100	232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	16,000	1,000
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	32,000	28,000	(4,000)
	140100	232000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,140	28,991	(149)
	140100	232000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	232000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							<u>163,100</u>	<u>162,165</u>	<u>(935)</u>
DEPARTMENT OF GENERAL BUSINESS AND FINANCE									
233000 - Dept of General Business and Fin									
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,975,879	2,110,014	134,135
	110100	233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,464	12,464	0
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,080	38,352	1,272
	110100	233000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
							<u>2,025,903</u>	<u>2,161,310</u>	<u>135,407</u>
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	185,436	369,486	184,050
	140100	233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	46,000	48,000	2,000
	140100	233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,199	34,615	(584)
	140100	233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
	140100	233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							<u>279,835</u>	<u>465,301</u>	<u>185,466</u>

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233001 - General Business Conference	186600	233001	720	90	186600 - General Business Conference	720 - O and M Budget Pool	6,000	6,000	0
	186600	233001	760	90	186600 - General Business Conference	760 - Scholarship Budget Pool	13,000	13,000	0
								19,000	19,000
DEPARTMENT OF MANAGEMENT AND MARKETING									
234000 - Dept of Management and Marketing	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,172,618	2,306,741	134,123
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,744	49,968	1,224
	110100	234000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	3,840	0
							2,225,202	2,360,549	135,347
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	97,002	221,796	124,794
	140100	234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	42,000	46,000	4,000
	140100	234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	30,243	33,485	3,242
	140100	234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
	140100	234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							185,445	317,481	132,036
	157029	234000	710	10	157029 - Study-Out of State-New York	710 - Travel Budget Pool	0	5,100	5,100
							0	5,100	5,100
OFFICE OF PGA PGM PROGRAM									
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,392	49,392	0
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,496	42,912	1,416
	110100	235000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
							91,848	93,264	1,416
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	113,088	118,704	5,616
	140100	235000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	1,200	240
	140100	235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	14,000	0
	140100	235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,312	12,072	(240)
							140,360	145,976	5,616
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	10,000	10,000	0
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	137,000	146,000	9,000
							147,000	156,000	9,000
235001 - Raven Nest	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	185,638	185,638	0
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	10,000	10,000	0
							195,638	195,638	0
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	117,000	121,200	4,200
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	167,016	166,656	(360)
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	98,000	98,000	0
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	7,500	7,500	0

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	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	165,696	169,344	3,648
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	6,000	6,000	0
	181900	235001	710	90	181900 - Raven Nest Golf Course	710 - Travel Budget Pool	1,000	1,000	0
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	262,788	255,300	(7,488)
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	50,000	50,000	0
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	50,000	50,000	0
							925,000	925,000	0
EXECUTIVE MBA									
236000 - Executive MBA	153000	236000	700801	10	153000 - Executive MBA Program	700801 - Teaching	17,023	0	(17,023)
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	62,861	62,861	0
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	59,424	61,224	1,800
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	32,400	33,384	984
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	3,120	3,120	0
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Budget Pool	3,000	3,000	0
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Budget Pool	259,913	274,152	14,239
	153000	236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	7,000	7,000	0
							444,741	444,741	0
236001 - Graduate School Of Banking									
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	5,000	5,000	0
	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	4,000	4,000	0
	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Budget Pool	40,000	40,000	0
	180900	236001	770	90	180900 - Graduate School Banking	770 - Capital Outlay Pool	550	550	0
							49,550	49,550	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	38,000	38,000	0
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	1,000	1,000	0
	182700	236001	770	90	182700 - Smith Hutson Banking	770 - Capital Outlay Pool	1,000	1,000	0
							40,000	40,000	0
SMALL BUSINESS DEVELOPMENT									
237000 - Small Business	110100	237000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	156,144	162,624	6,480
	110100	237000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	18,000	18,000	0
	110100	237000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	4,080	240
	110100	237000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,919	9,199	(6,720)
	110100	237000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	300	300	0
							194,203	194,203	0
	153400	237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	10,000	12,000	2,000
							10,000	12,000	2,000
237001 - Center for Bus and Eco Development									
	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0
	110100	237001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	23,386	23,386	0
	110100	237001	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	185	185	0
	110100	237001	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	9,188	9,188	0
							44,759	44,759	0

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	140100	237001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,734	1,734	0
							1,734	1,734	0
College of Criminal Justice									
240000 - COCJ Office of the Dean	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	2	1	(1)
	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,716	126,978	17,262
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	192,177	349,319	157,142
	110100	240000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	7,585	10,000	2,415
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,476	18,400	(10,076)
							349,980	516,722	166,742
	140100	240000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	100,970	100,970
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	169,357	169,357
	140100	240000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	40,000	40,000
							0	314,327	314,327
	150230	240000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	100,000	0	(100,000)
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	20,000	20,000
	150230	240000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	112,141	0	(112,141)
	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	21,766	21,766
	150230	240000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	20,923	0	(20,923)
	150230	240000	701402	10	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	139,000	0	(139,000)
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	0	40,898	40,898
	150230	240000	701501	10	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	36,607	0	(36,607)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	0	3,000	3,000
	150230	240000	702200	10	150230 - DLF Criminal Justice	702200 - Longevity Pay	6,040	0	(6,040)
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	25,603	25,603
	150230	240000	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	302,510	0	(302,510)
							717,221	111,267	(605,954)
	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	9,973	9,973	0
	150300	240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	32,100	30,326	(1,774)
	150300	240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,200	1,320	120
	150300	240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	2,727	4,267	1,540
							46,000	45,886	(114)
	151100	240000	701	40	151100 - STAFS - Criminal Justice	701 - Fringe Benefits Pool	500	0	(500)
	151100	240000	701400	30	151100 - STAFS - Criminal Justice	701400 - Student Employees	0	14,000	14,000
	151100	240000	701400	40	151100 - STAFS - Criminal Justice	701400 - Student Employees	4,000	0	(4,000)
	151100	240000	710	30	151100 - STAFS - Criminal Justice	710 - Travel Budget Pool	0	2,000	2,000
	151100	240000	710	40	151100 - STAFS - Criminal Justice	710 - Travel Budget Pool	2,000	0	(2,000)
	151100	240000	720	30	151100 - STAFS - Criminal Justice	720 - O and M Budget Pool	0	19,000	19,000
	151100	240000	720	40	151100 - STAFS - Criminal Justice	720 - O and M Budget Pool	12,500	0	(12,500)

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	151100	240000	770	40	151100 - STAFS - Criminal Justice	770 - Capital Outlay Pool	1,000	0	(1,000)
							20,000	35,000	15,000
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	2,000	2,000	0
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	15,000	15,000	0
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Budget Pool	33,000	33,000	0
							50,000	50,000	0
240001 - COCJ Contingency	110100	240001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	23,404	0	(23,404)
							23,404	0	(23,404)
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	444,424	0
240005 - COCJ Scholarships	140100	240005	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	475,000	0	(475,000)
	140100	240005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	135,000	135,000
							475,000	135,000	(340,000)
240008 - COCJ Instructional Support Service	140100	240008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	10,000	2,000
							8,000	10,000	2,000
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	5,000	(35,000)
							40,000	5,000	(35,000)
240010 - COCJ TUC	140100	240010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	5,000	(5,000)
	140100	240010	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,410	0	(20,410)
							30,410	5,000	(25,410)
240012 - COCJ Overload Faculty	110100	240012	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	15,000	0	(15,000)
							15,000	0	(15,000)
	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	0	30,060	30,060
							0	30,060	30,060
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	21,000	104,826	83,826
							21,000	104,826	83,826
	140100	240013	700801	10	140100 - Designated Tuition	700801 - Teaching	0	30,035	30,035
							42,000	239,687	197,687
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	412,632	412,632
							0	412,632	412,632
	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	195,000	187,368	(7,632)
							195,000	187,368	(7,632)

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240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	2,343,771	2,343,771
							0	2,343,771	2,343,771
241000 - College of Criminal Justice	140100	241000	700801	40	140100 - Designated Tuition	700801 - Teaching	81,308	0	(81,308)
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	48,975	48,975
	140100	241000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,548	0	(16,548)
	140100	241000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	120	0	(120)
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	85,000	25,000
							157,976	133,975	(24,001)
CRIMES									
241001 - COCJ Crimes	184900	241001	700801	92	184900 - CJ Crimes	700801 - Teaching	33,903	141,318	107,415
	184900	241001	700802	92	184900 - CJ Crimes	700802 - Assistant Instructor	65,961	0	(65,961)
	184900	241001	701	92	184900 - CJ Crimes	701 - Fringe Benefits Pool	119,826	262,725	142,899
	184900	241001	701001	92	184900 - CJ Crimes	701001 - Non Teaching Salaried Exempt	968,184	972,720	4,536
	184900	241001	702200	92	184900 - CJ Crimes	702200 - Longevity Pay	12,240	13,920	1,680
	184900	241001	710	92	184900 - CJ Crimes	710 - Travel Budget Pool	24,000	14,400	(9,600)
	184900	241001	720	92	184900 - CJ Crimes	720 - O and M Budget Pool	312,446	53,292	(259,154)
	184900	241001	750	92	184900 - CJ Crimes	750 - Utilities Budget Pool	22,440	6,000	(16,440)
	184900	241001	770	92	184900 - CJ Crimes	770 - Capital Outlay Pool	5,000	3,000	(2,000)
							1,564,000	1,467,375	(96,625)
LAW ENFORCEMENT MANAGEMENT INSTITUTE									
242000 - Bill Blackwood LEMIT	110102	242000	720	30	110102 - Law Enforce Officer Standard & Edu	720 - O and M Budget Pool	90,000	0	(90,000)
							90,000	0	(90,000)
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	5,000	5,000
	120100	242000	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	0	60,000	60,000
	120100	242000	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	500	0	(500)
	120100	242000	710	30	120100 - LEMIT	710 - Travel Budget Pool	0	5,000	5,000
							180,500	70,000	(110,500)
	189100	242000	720	92	189100 - LEMIT Fee Based Programs	720 - O and M Budget Pool	0	20,000	20,000
							0	20,000	20,000
242001 - Law Enforcement Mgt Inst	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	98,500	96,520	(1,980)
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	260,352	281,448	21,096
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	20,383	26,000	5,617
	120100	242001	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	60,000	0	(60,000)
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	80,124	49,488	(30,636)
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	12,680	10,000	(2,680)
	120100	242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	22,000	22,000	0
	120100	242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	146,437	214,222	67,785
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	100	5,000	4,900
							700,576	704,678	4,102

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242003 - Major City Chiefs Initiative	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	47,988	25,002	(22,986)
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	17,621	9,929	(7,692)
	120100	242003	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	5,573	5,741	168
	120100	242003	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242003	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	3,530	3,638	108
	120100	242003	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	480	0
	120100	242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	8,000	4,000
	120100	242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	47,976	83,430	35,454
							132,168	141,220	9,052
242005 - LEMIT TX Police Chief Series	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,995	17,702	707
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	33,437	34,445	1,008
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242005	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	21,182	21,830	648
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	1,000	280
	120100	242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	16,500	16,500	0
	120100	242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	198,402	198,500	98
							292,236	294,977	2,741
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000	40,000	35,000
						5,000	40,000	35,000	
242007 - LEMIT Professional Development	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	12,956	17,131	4,175
	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	5,000	(3,000)
	120100	242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	41,712	57,132	15,420
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	720	0
	120100	242007	710	30	120100 - LEMIT	710 - Travel Budget Pool	0	4,000	4,000
	120100	242007	720	30	120100 - LEMIT	720 - O and M Budget Pool	78,776	76,664	(2,112)
							142,164	160,647	18,483
242009 - LEMIT Command Staff Program	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	21,153	21,207	54
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	57,552	59,280	1,728
	120100	242009	701400	30	120100 - LEMIT	701400 - Student Employees	0	5,000	5,000
	120100	242009	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	8,000	0	(8,000)
	120100	242009	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	10,542	11,389	847
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	720	0
	120100	242009	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,011	42,082	2,071
							137,978	139,678	1,700
242010 - LEMIT New Chief Development	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,483	8,440	(43)
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	16,718	17,222	504
	120100	242010	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	5,000	5,000	0
	120100	242010	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	10,591	10,915	324
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	360	480	120
	120100	242010	720	30	120100 - LEMIT	720 - O and M Budget Pool	39,202	40,321	1,119

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							2015	FY 2016	15-16
							80,354	82,378	2,024
242011 - LEMIT Constable Training	120100	242011	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	14,879	15,011	132
	120100	242011	701 400	30	120100 - LEMIT	701 400 - Student Employees	8,000	6,000	(2,000)
	120100	242011	701 501	30	120100 - LEMIT	701 501 - Non Teaching Salaried Non Exempt	47,910	50,053	2,143
	120100	242011	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	1,200	0
	120100	242011	710	30	120100 - LEMIT	710 - Travel Budget Pool	5,000	4,000	(1,000)
	120100	242011	720	30	120100 - LEMIT	720 - O and M Budget Pool	33,587	37,644	4,057
							110,576	113,908	3,332
242012 - LEMIT Utilities	120100	242012	720	30	120100 - LEMIT	720 - O and M Budget Pool	500	5,000	4,500
	120100	242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	104,500	100,000	(4,500)
							105,000	105,000	0
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	45,000	75,000	30,000
							45,000	75,000	30,000
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	45,500	45,500
							0	45,500	45,500
242015 - LEMIT Co Admin	120100	242015	700801	30	120100 - LEMIT	700801 - Teaching	41,270	6,012	(35,258)
	120100	242015	700802	30	120100 - LEMIT	700802 - Assistant Instructor	11,752	0	(11,752)
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	20,801	65,262	44,461
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	68,026	108,462	40,436
	120100	242015	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	40,000	0	(40,000)
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	55,094	85,194	30,100
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	5,160	5,160	0
	120100	242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	50,413	7,300	(43,113)
							292,516	277,390	(15,126)
242018 - Constables Cont Ed	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,183	15,233	50
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	40,572	41,796	1,224
	120100	242018	701 400	30	120100 - LEMIT	701 400 - Student Employees	5,000	5,000	0
	120100	242018	701 501	30	120100 - LEMIT	701 501 - Non Teaching Salaried Non Exempt	8,305	8,973	668
	120100	242018	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	4,000	0
	120100	242018	720	30	120100 - LEMIT	720 - O and M Budget Pool	26,069	27,492	1,423
							99,129	102,494	3,365
242019 - Newly Elected Constables	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,000	0
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	13,524	13,932	408
	120100	242019	701 400	30	120100 - LEMIT	701 400 - Student Employees	5,000	5,000	0
	120100	242019	701 501	30	120100 - LEMIT	701 501 - Non Teaching Salaried Non Exempt	2,556	2,761	205
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,960	1,200	(760)
	120100	242019	720	30	120100 - LEMIT	720 - O and M Budget Pool	7,529	8,487	958
							35,569	36,380	811

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242021 - Executive Issues	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000	90,000	85,000
							5,000	90,000	85,000
242024 - LEMIT Technology Center	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,014	15,000	(14)
	120100	242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	48,336	49,800	1,464
	120100	242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,680	1,680	0
	120100	242024	720	30	120100 - LEMIT	720 - O and M Budget Pool	38,584	61,464	22,880
							103,614	127,944	24,330
242025 - LEMIT LCC	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	43,108	44,100	992
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	55,656	57,336	1,680
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	16,000	15,000	(1,000)
	120100	242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	83,136	85,656	2,520
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,400	2,400	0
	120100	242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	17,400	17,400	0
	120100	242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,163,920	1,158,143	(5,777)
							1,381,620	1,380,035	(1,585)
CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS									
243000 - Corr Mgmt Institute of TX (CMIT)	150230	243000	701000	10	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	16,105	14,972.8	(1,132)
							16,105	14,972.8	(1,132)
	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Budget Pool	0	20,000	20,000
							0	20,000	20,000
	186700	243000	720	92	186700 - County Corrections	720 - O and M Budget Pool	0	120,000	120,000
							0	120,000	120,000
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Budget Pool	0	90,000	90,000
							0	90,000	90,000
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	0	2,500	2,500
	189700	243000	701001	92	189700 - CMIT National Jail Leadership	701001 - Non Teaching Salaried Exempt	0	7,200	7,200
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Budget Pool	0	159,900	159,900
							0	184,000	184,000
243001 - CJC Administration	120200	243001	700801	30	120200 - CMIT	700801 - Teaching	35,258	0	(35,258)
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,090	73,436	71,346
	120200	243001	701000	30	120200 - CMIT	701000 - Prof Administrative Employees	16,421	0	(16,421)
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	139,892	73,758	(66,134)
	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	1,280	0	(1,280)
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	261,947	151,931	(110,016)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	2,080	5,000	2,920
	120200	243001	720	30	120200 - CMIT	720 - O and M Budget Pool	10,468	10,306	(162)
	120200	243001	750	30	120200 - CMIT	750 - Utilities Budget Pool	6,000	0	(6,000)

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							475,436	314,431	(161,005)
	181100	243001	710	90	181100 - University Hotel	710 - Travel Budget Pool	3,000	4,000	1,000
	181100	243001	720	90	181100 - University Hotel	720 - O and M Budget Pool	27,000	19,000	(8,000)
	181100	243001	760	80	181100 - University Hotel	760 - Scholarship Budget Pool	0	20,000	20,000
	181100	243001	760	90	181100 - University Hotel	760 - Scholarship Budget Pool	20,000	0	(20,000)
							50,000	43,000	(7,000)
243002 - CJC Business Operations	120200	243002	701	30	120200 - CMIT	701 - Fringe Benefits Pool	15,500	0	(15,500)
	120200	243002	701400	30	120200 - CMIT	701400 - Student Employees	1,280	0	(1,280)
	120200	243002	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	130,416	0	(130,416)
	120200	243002	702200	30	120200 - CMIT	702200 - Longevity Pay	2,220	0	(2,220)
							149,416	0	(149,416)
243005 - CJC Project Development	120200	243005	720	30	120200 - CMIT	720 - O and M Budget Pool	500	0	(500)
							500	0	(500)
243010 - CJC Media	120200	243010	701	30	120200 - CMIT	701 - Fringe Benefits Pool	12,966	0	(12,966)
	120200	243010	701400	30	120200 - CMIT	701400 - Student Employees	2,000	0	(2,000)
	120200	243010	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	100,618	0	(100,618)
	120200	243010	702200	30	120200 - CMIT	702200 - Longevity Pay	1,000	0	(1,000)
							116,584	0	(116,584)
243012 - CJC Correctional Mgmt Inst	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	0	151,294	151,294
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	303,780	313,480	9,700
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	110,664	155,304	44,640
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	7,720	8,000	280
	120200	243012	710	30	120200 - CMIT	710 - Travel Budget Pool	5,000	10,000	5,000
	120200	243012	720	30	120200 - CMIT	720 - O and M Budget Pool	18,200	151,027	132,827
	120200	243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	1,500	1,500	0
							446,864	790,605	343,741
243013 - CJC Police Academy	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	4,400	9,000	4,600
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	26,484	25,000	(1,484)
	120200	243013	701400	30	120200 - CMIT	701400 - Student Employees	6,200	0	(6,200)
	120200	243013	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	120200	243013	720	30	120200 - CMIT	720 - O and M Budget Pool	30,000	118,000	88,000
							67,084	166,400	99,316
243014 - CJC Probation Academy	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	7,000	21,252	14,252
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	52,968	50,000	(2,968)
	120200	243014	701400	30	120200 - CMIT	701400 - Student Employees	3,200	0	(3,200)
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	480	480	0
	120200	243014	710	30	120200 - CMIT	710 - Travel Budget Pool	1,000	4,000	3,000
	120200	243014	720	30	120200 - CMIT	720 - O and M Budget Pool	43,000	83,000	40,000

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							2015	FY 2016	15-16
							107,648	173,132	65,484
243017 - CMIT Juvenile Probation	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	15,981	32,648	16,667
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	53,544	55,152	1,608
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	8,200	14,400	6,200
	120200	243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	45,504	46,872	1,368
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	2,080	2,080	0
	120200	243017	710	30	120200 - CMIT	710 - Travel Budget Pool	1,000	11,000	10,000
	120200	243017	720	30	120200 - CMIT	720 - O and M Budget Pool	5,000	19,000	14,000
							131,309	181,152	49,843
243018 - CMIT County Corrections	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	10,000	34,276	24,276
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	60,672	62,496	1,824
	120200	243018	701400	30	120200 - CMIT	701400 - Student Employees	6,200	0	(6,200)
	120200	243018	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	19,548	45,960	26,412
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,800	1,800	0
	120200	243018	710	30	120200 - CMIT	710 - Travel Budget Pool	1,000	4,000	3,000
	120200	243018	720	30	120200 - CMIT	720 - O and M Budget Pool	27,000	69,000	42,000
							126,220	231,932	105,712
243021 - CMIT Technical Assistant	120200	243021	701400	30	120200 - CMIT	701400 - Student Employees	0	7,540	7,540
	120200	243021	720	30	120200 - CMIT	720 - O and M Budget Pool	5,000	49,460	44,460
							5,000	57,000	52,000
243022 - CJ Advisement	120200	243022	701	30	120200 - CMIT	701 - Fringe Benefits Pool	13,000	0	(13,000)
	120200	243022	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	97,541	0	(97,541)
	120200	243022	701400	30	120200 - CMIT	701400 - Student Employees	4,000	0	(4,000)
	120200	243022	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	99,989	0	(99,989)
	120200	243022	702200	30	120200 - CMIT	702200 - Longevity Pay	1,861	0	(1,861)
	120200	243022	710	30	120200 - CMIT	710 - Travel Budget Pool	3,000	0	(3,000)
	120200	243022	720	30	120200 - CMIT	720 - O and M Budget Pool	8,578	0	(8,578)
							227,969	0	(227,969)
243023 - CMIT Special Policy Issues	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	3,993	0	(3,993)
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	4,310	7,540	3,230
	120200	243023	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	19,548	0	(19,548)
	120200	243023	702200	30	120200 - CMIT	702200 - Longevity Pay	360	0	(360)
	120200	243023	720	30	120200 - CMIT	720 - O and M Budget Pool	14,017	49,460	35,443
							42,228	57,000	14,772
243024 - CMIT Res Services	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	29,610	30,389	779
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	6,000	22,959	16,959
	120200	243024	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	40,632	43,000	2,368
	120200	243024	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	50,000	50,000	0
	120200	243024	710	30	120200 - CMIT	710 - Travel Budget Pool	1,000	3,000	2,000

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	120200	243024	720	30	120200 - CMIT	720 - O and M Budget Pool	500	4,000	3,500
							127,742	153,348	25,606
UNIVERSITY HOTEL									
245000 - University Hotel	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	151,445	137,039	(14,406)
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	66,600	92,161	25,561
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	181,000	187,818	6,818
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	228,242	189,520	(38,722)
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	0	300	300
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,200	2,500	300
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	12,000	6,000	(6,000)
	181100	245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	3,000	5,000	2,000
	181100	245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	259,049	303,760	44,711
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Budget Pool	0	12,850	12,850
							903,536	936,948	33,412
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	10,000	0
	181100	245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	120,464	120,464	0
							130,464	130,464	0
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	1,000	10,000	9,000
	181100	245002	770	90	181100 - University Hotel	770 - Capital Outlay Pool	15,000	20,000	5,000
							16,000	30,000	14,000
245003 - University Hotel Cafe	181100	245003	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	0	24,406	24,406
	181100	245003	701400	90	181100 - University Hotel	701400 - Student Employees	0	63,182	63,182
	181100	245003	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	0	73,632	73,632
	181100	245003	701900	90	181100 - University Hotel	701900 - Compensatory Time	0	200	200
	181100	245003	702100	90	181100 - University Hotel	702100 - Overtime Pay	0	2,000	2,000
	181100	245003	702200	90	181100 - University Hotel	702200 - Longevity Pay	0	1,850	1,850
	181100	245003	720	90	181100 - University Hotel	720 - O and M Budget Pool	0	144,318	144,318
							0	309,588	309,588
FORENSIC SCIENCE COMMISSION									
246000 - Forensic Science Commission	110101	246000	701	30	110101 - Forensic Science Commission - 0001	701 - Fringe Benefits Pool	0	10,000	10,000
	110101	246000	701001	30	110101 - Forensic Science Commission - 0001	701001 - Non Teaching Salaried Exempt	114,288	117,720	3,432
	110101	246000	701501	30	110101 - Forensic Science Commission - 0001	701501 - Non Teaching Salaried Non Exempt	57,480	85,224	27,744
	110101	246000	702200	30	110101 - Forensic Science Commission - 0001	702200 - Longevity Pay	1,480	1,480	0
	110101	246000	710	30	110101 - Forensic Science Commission - 0001	710 - Travel Budget Pool	40,000	20,000	(20,000)
	110101	246000	720	30	110101 - Forensic Science Commission - 0001	720 - O and M Budget Pool	270,752	258,576	(12,176)
	110101	246000	750	30	110101 - Forensic Science Commission - 0001	750 - Utilities Budget Pool	10,000	2,000	(8,000)
	110101	246000	770	30	110101 - Forensic Science Commission - 0001	770 - Capital Outlay Pool	6,000	5,000	(1,000)
							500,000	500,000	0
VICTIMS OF CRIME									
248000 - Comp to Victims of Crime	110100	248000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,000	0	(3,000)

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	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	26,924	31,811	4,887
	110100	248000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	23,556	0	(23,556)
	110100	248000	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	53,328	26,328	(27,000)
	110100	248000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,912	106,032	3,120
	110100	248000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,920	480
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	20,000	20,000	0
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	19,766	43,074	23,308
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	250	250	0
							251,176	229,415	(21,761)
CRIMINAL JUSTICE AND CRIMINOLOGY									
250000 - Criminal Justice and Criminology									
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,018,200	2,800,596	(217,604)
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,488	87,672	5,184
	110100	250000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	1,260	540
	110100	250000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,000	4,967	967
							3,105,408	2,894,495	(210,913)
	140100	250000	700801	40	140100 - Designated Tuition	700801 - Teaching	17,806	0	(17,806)
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	83,084	0	(83,084)
	140100	250000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	21,000	64,000	43,000
	140100	250000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	135,000	135,000
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	25,000	25,000
	140100	250000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	0	(3,000)
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,000	5,000
	140100	250000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	0	(10,000)
							134,890	229,000	94,110
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	175,086	175,086
	150230	250000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	0	40,000	40,000
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	50,000.2	50,000
	150230	250000	701402	10	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	0	300,000	300,000
							0	565,086	565,086
DEPARTMENT OF FORENSIC SCIENCE									
251000 - Department of Forensic Science									
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	502,938	603,487	100,549
	110100	251000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	9,000	0	(9,000)
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,336	138,408	39,072
	110100	251000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	4,620	6,000	1,380
	110100	251000	710	40	110100 - E and G Fund 0001	710 - Travel Budget Pool	1,000	0	(1,000)
	110100	251000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	30,000	0	(30,000)
							646,894	747,895	101,001
	140100	251000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	56,000	56,000
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	6,000	6,000
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	100,000	100,000
	140100	251000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	0	(50,000)

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							2015	FY 2016	15-16
							50,000	162,000	112,000
	150230	251000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	20,000	20,000
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	1,000	1,000
							0	21,000	21,000
251001 - Forensic Science Scholarship	140100	251001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	27,000	27,000
							0	27,000	27,000
DEPARTMENT OF SECURITY STUDIES									
252000 - Department of Security Studies	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	355,320	365,904	10,584
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,492	74,304	31,812
	110100	252000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	976	3,400	2,424
							398,788	443,608	44,820
	140100	252000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	22,000	22,000
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	6,000	6,000
	140100	252000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	0	(1,000)
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
	140100	252000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	9,000	0	(9,000)
							10,000	30,000	20,000
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	20,000	20,000
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	1,000	1,000
							0	21,000	21,000
COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	434,328	306,168	(128,160)
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,432	50,856	2,424
	110100	260000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,520	6,100	(420)
							489,280	363,124	(126,156)
	120400	260000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	140,000	140,000
							0	140,000	140,000
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	4,488	4,488
							0	4,488	4,488
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	182,613	178,657	(3,956)
	150250	260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	447,149	373,070	(74,079)
							629,762	551,727	(78,035)
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	1,000	500	(500)
	150300	260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	30,000	30,500	500
	150300	260000	710	40	150300 - Advisement Fee	710 - Travel Budget Pool	5,000	0	(5,000)
	150300	260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	141,200	133,750	(7,450)

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							177,200	164,750	(12,450)
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
260001 - COE Contingency	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,104	64,176	3,072
	110100	260001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	1,680	0
	110100	260001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	38,015	62,699	24,684
							100,799	128,555	27,756
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	58,227	58,227	0
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	300	300	0
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							63,527	63,527	0
260002 - COE Instructional Reserve	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	210,882	330,543	119,661
							210,882	330,543	119,661
260003 - COE Summer School	110100	260003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	85,014	85,014
							0	85,014	85,014
	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,263,235	1,263,236	1
	140100	260003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	74,856	74,856	0
							1,338,091	1,338,092	1
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
260005 - Div Teacher Education	110100	260005	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,896	0	(43,896)
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,776	119,280	48,504
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	87,252	87,252
	110100	260005	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,856	0	(86,856)
	110100	260005	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	0	(1,680)
	110100	260005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	4,560	1,680
							206,088	211,092	5,004
	140100	260005	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,760	22,760	0
	140100	260005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,240	30,240	0
	140100	260005	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	480	0	(480)
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,370	55,370	0
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							119,850	119,370	(480)
	150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	16,000	16,000	0
							16,000	16,000	0

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	152900	260005	720	40	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	0	500	500
	152900	260005	720	50	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	1,000	0	(1,000)
							1,000	500	(500)
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	155,000	155,000	0
							155,000	155,000	0
260007 - College Of Education Ambassador	170400	260007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,250	1,625	(1,625)
							3,250	1,625	(1,625)
260009 - GAF COE Graduate Programs	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200	12,200	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,600	17,600	0
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							30,000	30,000	0
260010 - SH Center for Prof Development	181200	260010	701	90	181200 - Center for Professional Develop	701 - Fringe Benefits Pool	5,138	5,138	0
	181200	260010	701501	90	181200 - Center for Professional Develop	701501 - Non Teaching Salaried Non Exempt	18,432	19,356	924
	181200	260010	702200	90	181200 - Center for Professional Develop	702200 - Longevity Pay	360	480	120
	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Budget Pool	13,070	12,026	(1,044)
							37,000	37,000	0
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	144,480	144,480
	110100	260011	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	420	420
							0	144,900	144,900
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	15,120	15,120
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,512	43,212	700
							62,512	78,332	15,820
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600	36,600	0
							36,600	36,600	0
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	210,896	210,896	0
							210,896	210,896	0
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	45,000	24,000	(21,000)
							45,000	24,000	(21,000)
260018 - COE Overload Faculty	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	27,583	48,583	21,000
							27,583	48,583	21,000
260019 - COE Pool Faculty	110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	94,843	0	(94,843)
	110100	260019	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	94,843	94,843
							94,843	94,843	0

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	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	787,015	787,015	0
							787,015	787,015	0
260020 - DFL Graduate Program	150250	260020	700801	10	150250 - DLF Education	700801 - Teaching	50,000	0	(50,000)
	150250	260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	14,000	25,000	11,000
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	0	133,368	133,368
	150250	260020	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
	150250	260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	500	2,160	1,660
							77,628	173,656	96,028
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	6,603	6,603	0
							6,603	6,603	0
260023 - COE New Initiatives	110100	260023	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	142,000	142,000
							0	142,000	142,000
	140100	260023	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	120,230	77,700	(42,530)
							120,230	77,700	-42,530
DEPARTMENT OF CURRICULUM AND INSTRUCTION									
261000 - Dept of Curriculum and Instruction	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,033,956	1,085,616	51,660
	110100	261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,248	45,000	1,752
	110100	261000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
							1,079,844	1,133,256	53,412
	140100	261000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	2,000	0	(2,000)
	140100	261000	700801	10	140100 - Designated Tuition	700801 - Teaching	104,616	111,132	6,516
	140100	261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	261000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	261000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	11,760	0	(11,760)
	140100	261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	55,500	55,500	0
	140100	261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	65,394	79,154	13,760
	140100	261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0
	140100	261000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							274,616	281,132	6,516
	150250	261000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0	27,456	27,456
							0	27,456	27,456
DEPARTMENT OF EDUCATION LEADERSHIP									
262000 - Dept of Educational Leadership	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,353,336	1,360,924	(992,412)
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,416	66,696	(15,720)
	110100	262000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	4,800	4,560	(240)
							2,440,552	1,432,180	(1,008,372)

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	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	73,500	49,245	(24,255)
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	105,000	60,900	(44,100)
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	61,500	35,670	(25,830)
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	2,900	(2,100)
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	2,900	(2,100)
							250,000	151,615	(98,385)
	150205	262000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	0	7,506	7,506
							0	7,506	7,506
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	50,022	54,054	4,032
	150250	262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	9,971	7,650	(2,321)
							59,993	61,704	1,711
	183500	262000	720	90	183500 - Ctr for Res and Ed Studies	720 - O and M Budget Pool	500	500	0
							500	500	0
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
	187100	262000	720	90	187100 - PhD Counselor Ed Application	720 - O and M Budget Pool	500	0	(500)
							500	0	(500)
262001 - PhD Counseling 03 04 05	110100	262001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,128	0	(37,128)
	110100	262001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	0	(720)
							37,848	0	(37,848)
	140100	262001	700801	10	140100 - Designated Tuition	700801 - Teaching	53,010	0	(53,010)
	140100	262001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	0	(54,000)
	140100	262001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,862	0	(44,862)
	140100	262001	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	0	(20,000)
	140100	262001	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	32,559	0	(32,559)
							204,431	0	(204,431)
262003 - Educational Leadership Doctoral	140100	262003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	22,000	22,000	0
	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,067	42,067	25,000
							93,067	118,067	25,000
262004 - Developmental Education Program	140100	262004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	36,000	36,000
	140100	262004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	27,456	27,456
	140100	262004	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	2,160	2,160
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,000	10,000
							0	75,616	75,616
	150205	262004	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	55,008	58,518	3,510

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	150205	262004	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,850	15,642	2,792
							67,858	74,160	6,302
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	12,000	0	(12,000)
	150250	262004	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	33,240	0	(33,240)
	150250	262004	702200	10	150250 - DLF Education	702200 - Longevity Pay	1,920	0	(1,920)
							47,160	0	(47,160)
DEPARTMENT OF LANGUAGE LITERACY AND SPECIAL POPULATIONS									
264000 - Dept of Lang Literacy and Spec Pop	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,609,206	1,593,864	(15,342)
	110100	264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,104	34,296	3,192
	110100	264000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
							1,641,270	1,629,120	(12,150)
	140100	264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500	35,500	0
	140100	264000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	300	300	0
	140100	264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000	60,000	0
	140100	264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,300	43,300	0
	140100	264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
	140100	264000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,500	1,500	0
							142,000	142,000	0
264001 - University Kindergarten	180800	264001	720	90	180800 - University Kindergarten	720 - O and M Budget Pool	500	500	0
							500	500	0
264003 - Reading Doctorate	140100	264003	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	0	27,000	27,000
	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	264003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	27,000	(27,000)
	140100	264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
	140100	264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	75,947	75,947	0
							159,947	159,947	0
264005 - Doctorate Special Education	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	126,738	130,752	4,014
	140100	264005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	36,000	36,000	0
	140100	264005	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,188	16,800	(2,388)
	140100	264005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	75,390	52,778	(22,612)
							277,316	256,330	(20,986)
DEPARTMENT OF LIBRARY SCIENCE									
265000 - Dept of Library Science	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	379,793	358,488	(21,305)
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	32,280	33,456	1,176
	110100	265000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,400	0
							414,473	394,344	(20,129)
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0

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	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000	27,000	0
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,400	54,400	0
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	265000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
							90,000	90,000	0
	183900	265000	720	90	183900 - Library Science Conferences	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
DEPARTMENT OF COUNSELING									
266000 - Department of Counseling	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	1,063,098	1,063,098
							0	1,063,098	1,063,098
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	24,255	24,255
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,944	40,944
	140100	266000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	960	960
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	44,100	44,100
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	25,830	25,830
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,100	2,100
	140100	266000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,100	2,100
							0	140,289	140,289
266001 - PhD Counseling	110100	266001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	28,008	28,008
	110100	266001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	560	560
							0	28,568	28,568
	140100	266001	700801	10	140100 - Designated Tuition	700801 - Teaching	0	54,522	54,522
	140100	266001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	54,000	54,000
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	29,328	29,328
	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	20,000	20,000
	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	32,559	32,559
							0	190,409	190,409
	187100	266001	720	90	187100 - PhD Counselor Ed Application	720 - O and M Budget Pool	0	250	250
							0	250	250
COLLEGE OF HEALTH SCIENCES									
OFFICE OF DEAN									
270000 - COHS Office of the Dean	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,048	49,488	1,440
	110100	270000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	3,360	0
	110100	270000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,520	2,520	0
							53,928	55,368	1,440
	120400	270000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	282,500	282,500
							0	282,500	282,500

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	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	4,500	4,500
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	183,888	189,408	5,520
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,500	14,500	0
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,504	98,760	53,256
	140100	270000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	152,558	136,734	(15,824)
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							397,930	445,382	47,452
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	70,000	70,000	0
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	30,000	30,000	0
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Budget Pool	59,202	95,521	36,319
							159,202	195,521	36,319
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	5,900	8,100	2,200
							5,900	8,100	2,200
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
							16,000	16,000	0
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	689,025	0	(689,025)
							689,025	0	(689,025)
270003 - COHS Teaching Assistant	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	15,000	0
							15,000	15,000	0
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	4,626	4,626	0
							4,626	4,626	0
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	122,417	122,417	0
							122,417	122,417	0
270005 - COHS Pool Faculty	110100	270005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	7,632	7,632
							0	7,632	7,632
	140100	270005	700801	10	140100 - Designated Tuition	700801 - Teaching	275,314	325,939	50,625
							275,314	325,939	50,625
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	209,001	269,002	60,001
							209,001	269,002	60,001
270007 - COHS Lab Fees	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	12,500	12,500
							0	12,500	12,500
270009 - Allied Health Programs	110100	270009	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	1,000,000	1,000,000

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							0	1,000,000	1,000,000
NURSING PROGRAM									
208000 - Nursing Program	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	264,879	329,551	64,672
	110100	208000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	55,741	26,265	(29,476)
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,544	33,840	(28,704)
							383,164	389,656	6,492
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	715,050	953,406	238,356
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	92,712	95,496	2,784
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,552	133,872	94,320
	140100	208000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,000	44,000	0
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	67,965	67,965	0
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							967,439	1,302,899	335,460
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Budget Pool	224,000	297,750	73,750
							224,000	297,750	73,750
	157025	208000	710	10	157025 - Thailand Healthcare Study Abroad	710 - Travel Budget Pool	25,464	0	(25,464)
	157025	208000	720	10	157025 - Thailand Healthcare Study Abroad	720 - O and M Budget Pool	3,544	0	(3,544)
							29,008	0	(29,008)
ALLIED HEALTH									
211000 - Allied Health Office of the Dean	110100	211000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,928	45,288	3,360
	110100	211000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
							42,648	46,008	3,360
211001 - Medical and Allied Health	110100	211001	700801	40	110100 - E and G Fund 0001	700801 - Teaching	6,012	6,012	0
							6,012	6,012	0
	140100	211001	700801	10	140100 - Designated Tuition	700801 - Teaching	77,508	79,830	2,322
	140100	211001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,040	41,760	(2,280)
	140100	211001	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,438	39,942	10,504
							152,206	162,752	10,546
DEPARTMENT OF HEALTH SERVICES AND PROMOTION									
263000 - Dept of Health Services & Promotion	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	74,988	68,058	(6,930)
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,096	37,176	1,080
	110100	263000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
							112,284	106,434	(5,850)

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	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	183,890	183,890
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	32,000	10,000	(22,000)
	140100	263000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	4,727.27	0	(4,727)
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	23,000	1,500	(21,500)
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	69,721.73	55,941.73	(13,780)
	140100	263000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	851	0	(851)
	140100	263000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	0	(3,000)
							133,300	251,332	118,032
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	32,256	32,256	0
							32,256	32,256	0
263001 - Program in Health	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	167,670	172,584	4,914
							167,670	172,584	4,914
263004 - Bilingual Health Program	110100	263004	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,700	30,917	217
							30,700	30,917	217
	140100	263004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,800	20,611	811
	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	11,500	11,500	0
							31,300	32,111	811
DEPARTMENT OF KINESIOLOGY									
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	559,908	584,838	24,930
							559,908	584,838	24,930
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	74,538	74,538
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	22,000	22,000
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	36,072	36,072
	140100	271000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	200	200
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	21,500	21,500
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	66,519	66,519
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	851	851
	140100	271000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	1,000	1,000
							0	222,680	222,680
DEPARTMENT OF FAMILY AND CONSUMER SCIENCE									
283000 - Dept of Family and Consumer Sci	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	326,210	339,762	13,552
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,056	35,088	1,032
	110100	283000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
							360,746	375,330	14,584
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	102,004	102,004
	140100	283000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	34,983	34,983
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0

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	140100	283000	701 402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	9,846	9,846
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,000	11,000	0
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,926	25,926	0
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	550	550	0
							42,476	189,309	146,833
	150240	283000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	12,118	0	(12,118)
	150240	283000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	6,473.85	0	(6,474)
	150240	283000	701 402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	7,000	0	(7,000)
	150240	283000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	2,461.5	0	(2,462)
	150240	283000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	16,064.8	0	(16,065)
							44,118.15	0	(44,118)
	150280	283000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	0	12,444	12,444
							0	12,444	12,444
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Budget Pool	4,000	4,000	0
							4,000	4,000	0
COLLEGE OF HUMANITIES AND SOCIAL SCIENCE									
280000 - CHSS Office of the Dean									
	110100	280000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	1,530	1,530
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	16,506	46,544	30,038
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,008	77,400	4,392
	110100	280000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,160	0
							91,674	127,634	35,960
	120400	280000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	136,000	136,000
							0	136,000	136,000
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	182,016	187,488	5,472
	140100	280000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
							182,976	188,448	5,472
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	3,100	4,100	1,000
	150240	280000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	14,064	14,064	0
	150240	280000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	120	120	0
	150240	280000	720	30	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	1,672	1,672
							17,284	19,956	2,672
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	56,280	56,700	420
							56,280	56,700	420
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	3,000	2,500	(500)
							3,000	2,500	(500)
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	26,537	24,080.02	(2,457)

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	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,688	86,856	(2,832)
	110100	280001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
							119,345	114,056	(5,289)
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
	140100	280001	701400	30	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	15,000	15,000
	140100	280001	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	0	(15,000)
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	250,062.5	250,063
	140100	280001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	252,062.5	0	(252,063)
	140100	280001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	481	481
	140100	280001	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	481	0	(481)
							272,544	270,544	(2,000)
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	421,758	408,778.98	(12,979)
							421,758	408,778.98	(12,979)
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	250,627.5	397,634.5	147,007
							250,627.5	397,634.5	147,007
280003 - CHSS Summer School	110100	280003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	46,360	0	(46,360)
							46,360	0	(46,360)
	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,511,069	1,425,099	(85,970)
							1,511,069	1,425,099	(85,970)
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	206,000	206,000	0
							206,000	206,000	0
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	93,385	93,385	0
							93,385	93,385	0
280009 - CHSS Teaching Assistant	140100	280009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,306.75	60,306.75	0
	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	202,311.75	202,311.75	0
							262,618.5	262,618.5	0
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	63,251	63,251	0
							63,251	63,251	0
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	111,078	172,916	61,838
							111,078	172,916	61,838
	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	548,016	664,578	116,562
							548,016	664,578	116,562
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0

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							5,000	5,000	0
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,000	14,000	(4,000)
							18,000	14,000	(4,000)
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	37,508	37,508	0
							37,508	37,508	0
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	90,018	90,018	0
	150240	280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	36,002	36,002	0
	150240	280014	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	14,868.69	29,988	15,119
							140,888.69	156,008	15,119
280015 - CHSS Online Course Stipends	150240	280015	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	63,018.75	0	(63,019)
	150240	280015	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	27,250	0	(27,250)
							90,269	0	(90,269)
280016 - CHSS Online Innovative Grant	150240	280016	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
280017 - CHSS New Initiatives	110100	280017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	265,000	265,000
							0	265,000	265,000
	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	275,000	25,000	(250,000)
							275,000	25,000	(250,000)
DEPARTMENT OF COMMUNICATION STUDIES									
281000 - Dept of Communication Studies	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	501,298	462,190	(39,108)
	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,232	37,008	1,776
	110100	281000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
							537,490	500,158	(37,332)
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	5,000	(9,000)
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,630	12,630	9,000
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	445	445	0
							18,075	18,075	0
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	5,004	5,004
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	20,000	20,000	0
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	26,479.41	20,709	(5,770)
							46,479.41	45,713	(766)
	190400	281000	720	90	190400 - SO STATES COMM ASSN	720 - O and M Budget Pool	3,000	2,000	(1,000)
							3,000	2,000	(1,000)

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DEPARTMENT OF ENGLISH									
282000 - Dept of English									
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,760,054	1,874,556	114,502
	110100	282000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,608	0	(4,608)
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,416	65,304	3,888
	110100	282000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
							1,826,558	1,940,340	113,782
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	35,000	10,000
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,838	19,838	(10,000)
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,500	6,500	0
							81,338	81,338	0
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	18,065.16	30,000	11,935
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	5,420	9,000	3,580
	150240	282000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	6,000	6,000
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	20,000	5,000	(15,000)
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	22,505.66	0	(22,506)
	150240	282000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	0	18,630	18,630
							65,991	68,630	2,639
282001 - Texas Review Press									
	110100	282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544	12,544	0
	110100	282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	15,888	36,258	20,370
							28,432	48,802	20,370
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000	22,000	0
							22,000	22,000	0
282003 - Nathaniel Hawthorne Review									
	140100	282003	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
							0	2,000	2,000
DEPARTMENT OF FOREIGN LANGUAGES									
284000 - Dept of Foreign Languages									
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	853,665	998,885	145,220
	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,512	37,008	5,496
	110100	284000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
							885,417	1,036,133	150,716
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	88,290	88,290
	140100	284000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	200	200
	140100	284000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	13,595	13,595	0
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,200	3,200	0
							46,795	135,285	88,490
	150240	284000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	0	44,599	44,599

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	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	25,113	26,395	1,282
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,000	11,000	0
	150240	284000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	10,000	0
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	26,328	28,128	1,800
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	31,630.49	30,386	(1,244)
	150240	284000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	43,279	0	(43,279)
							147,350	150,508	3,158
DEPARTMENT OF HISTORY									
285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,571,472	1,555,954	(15,518)
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,784	57,696	(5,088)
	110100	285000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
							1,634,976	1,614,370	(20,606)
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	3,500	0
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	35,000	(5,000)
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,556	38,056	2,500
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,300	4,300	0
	140100	285000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,500	5,000	2,500
							85,856	85,856	0
	150240	285000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	0	2,500	2,500
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	9,000	9,450	450
	150240	285000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	24,000	24,000
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	7,950	4,000	(3,950)
	150240	285000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	3,500	5,500	2,000
	150240	285000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	15,000	5,000	(10,000)
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	80,494.63	84,098	3,603
	150240	285000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	20,123.66	0	(20,124)
	150240	285000	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Budget Pool	0	10,000	10,000
	150240	285000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	0	6,000	6,000
	150240	285000	770	30	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	2,500	0	(2,500)
							138,568	150,548	11,980
285002 - Minority Recruitment	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
285003 - History Graduate Stipends	150240	285003	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	34,200	23,700	(10,500)
							34,200	23,700	(10,500)
DEPARTMENT OF POLITICAL SCIENCE									
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,171,584	1,219,584	48,000
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,112	35,112	0
	110100	287000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
							1,207,656	1,255,656	48,000

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	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	8,500	8,500
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	21,995	16,495	(5,500)
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	2,000	(3,000)
							46,995	46,995	0
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	27,505	22,505	(5,000)
	150240	287000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	20,000	20,000
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	19,680	15,000	(4,680)
	150240	287000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	8,500	10,000	1,500
	150240	287000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	30,000	36,564	6,564
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	34,200	36,936	2,736
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	22,495	26,784	4,289
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	3,644.88	4,229	584
	150240	287000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	0	10,000	10,000
							146,025	182,018	35,993
DEPARTMENT OF PSYCHOLOGY AND PHILOSOPHY									
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,208	114,624	1,416
	110100	288000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
							116,088	117,504	1,416
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	27,000	45,000	18,000
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	49,000	53,000	4,000
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	75,079	53,079	(22,000)
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	12,500	12,500	0
							163,579	163,579	0
	150240	288000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	26,500	26,500
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	7,040	14,460	7,420
	150240	288000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	7,500	7,500
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,000	0	(5,000)
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	25,000	50,000	25,000
	150240	288000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	21,336	30,444	9,108
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	10,000	20,000	10,000
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	61,617.21	18,553	(43,064)
							129,993.21	167,457	37,464
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,744,407	1,803,356	58,949
							1,744,407	1,803,356	58,949
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	413,604	413,500	(104)
							413,604	413,500	(104)
288003 - Psychological Services Center	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	87,144	89,760	2,616
	110100	288003	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,016	2,016

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	110100	288003	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	384	384	0
							87,528	92,160	4,632
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	6,000	6,000	0
	110201	288003	720	30	110201 - Psychological Services - Fund 0259	720 - O and M Budget Pool	14,000	14,000	0
							20,000	20,000	0
288004 - Forensic Clinical PHD	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	28,000	0
	140100	288004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	359,400	359,400	0
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	87,256	87,256	0
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	1,570	1,570	0
	140100	288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							491,226	491,226	0
DEPARTMENT OF SOCIOLOGY									
289000 - Dept of Sociology	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	908,741	961,319	52,578
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,992	31,152	(840)
	110100	289000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
							940,973	992,711	51,738
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	2,000	2,000
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	4,000	(1,000)
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,361	28,361	(1,000)
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,500	0
							37,861	37,861	0
	150240	289000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	0	27,039	27,039
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	79,891	67,089	(12,802)
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,000	21,714	6,714
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	3,000	3,000	0
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
	150240	289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	14,064	14,064	0
	150240	289000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	120	0	(120)
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	30,000	70,000	40,000
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	80,082	22,237	(57,845)
							252,157	255,143	2,986
289753 - PI Soc Cheryl Hudec	110100	289753	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	16,516	0	(16,516)
	110100	289753	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	185	0	(185)
							16,701	0	(16,701)
	140100	289753	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	14,343	0	(14,343)
	140100	289753	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	160	0	(160)
							14,503	0	(14,503)

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	150240	289753	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	2,207.11	0	(2,207)
	150240	289753	701000	10	150240 - DLF Humanities and Social Science	701000 - Prof Administrative Employees	168	0	(168)
	150240	289753	701001	10	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	12,605	0	(12,605)
	150240	289753	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	139.2	0	(139)
							15,119.31	0	(15,119)
OFFICE OF THE PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,000	10,000	0
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,904	65,112	2,208
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	166,968	218,760	51,792
	110100	400000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	7,440	0
	110100	400000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	84,284	28,718	(55,566)
							331,596	330,030	(1,566)
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,500,000	49,323	(1,450,677)
							1,500,000	49,323	(1,450,677)
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	249,000	260,160	11,160
	140100	400000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	255,376.14	140,037.14	(115,339)
	140100	400000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	248,042	0	(248,042)
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,507	444	(1,063)
							756,085	402,801	(353,284)
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	726,690.6	99,007.6	(627,683)
							726,690.6	99,007.6	(627,683)
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	66,200	66,200	0
							66,200	66,200	0
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							80,000	80,000	0
400015 - Faculty Senate	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,315	19,315	0
							19,315	19,315	0
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,803	3,803	0
							3,803	3,803	0
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	38,529	38,529	0
							38,529	38,529	0
400022 - American Democracy	110100	400022	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	4,000	4,000
	110100	400022	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	4,000	0	(4,000)
							4,000	4,000	0

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	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,926	10,926
	140100	400022	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	10,926	0	(10,926)
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	74	74	0
							11,000	11,000	0
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	20,000	10,000
							10,000	20,000	10,000
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	11,400	8,448	(2,952)
							11,400	8,448	(2,952)
400028 - Provost New Initiatives	110100	400028	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	60,012	60,012
							0	60,012	60,012
	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	8,320	8,320
							0	8,320	8,320
CENTER FOR LAW, ENGAGEMENT AND POLITICS									
400027 - Ctr for Law, Engagement & Politics	140100	400027	700801	10	140100 - Designated Tuition	700801 - Teaching	10,008	0	(10,008)
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	95,784	95,784
	140100	400027	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	20,016	20,016
	140100	400027	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	1,400	1,400
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	7,500	5,000
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	51,492	10,000	(41,492)
	140100	400027	760	10	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	72,360	72,360
							64,000	207,060	143,060
ECONOMIC DEVELOPMENT INITIATIVES									
600068 - Economic Development Initiatives	140100	600068	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	164,520	238,824	74,304
	140100	600068	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	108,960	35,724	(73,236)
	140100	600068	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	360	720	360
	140100	600068	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	45,589	45,589	0
	140100	600068	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,032	58,032	40,000
	140100	600068	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	40,000	0	(40,000)
	140100	600068	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	4,027	4,027	0
							381,488	382,916	1,428
OFFICE OF THE VICE PROVOST									
410000 - Office of the Vice Provost	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	383,774	395,298	11,524
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,744	71,832	2,088
	110100	410000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,240	8,880	2,640
	110100	410000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	31,148	18,617.48	(12,531)
							490,906	494,627.48	3,721
	120400	410000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	18,000	18,000

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							2015	FY 2016	15-16
							0	18,000	18,000
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,785	30,976	(3,809)
	140100	410000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	71,900	0	(71,900)
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	137	137
							106,685	31,113	(75,572)
	150300	410000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	0	8,467	8,467
	150300	410000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	0	31,152	31,152
							0	39,619	39,619
	152600	410000	760	80	152600 - International Education Fee	760 - Scholarship Budget Pool	85,144	87,373	2,229
							85,144	87,373	2,229
	154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	720 - O and M Budget Pool	9,800	9,800	0
							9,800	9,800	0
410001 - Academic Scholarships	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,488	48,888	8,400
	110100	410001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	456	456	0
							40,944	49,344	8,400
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	225,000	13,800	(211,200)
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	225,000	225,000
							225,000	238,800	13,800
ACADEMIC ENRICHMENT CENTER									
410003 - Academic Enrichment Center	110100	410003	700901	40	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	15,000	15,000	0
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,424	84,432	25,008
	110100	410003	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	4,923	0	(4,923)
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,568	48,984	1,416
	110100	410003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,787	2,787	0
	110100	410003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,716	4,788	(928)
	110100	410003	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	600	600	0
	110100	410003	770	40	110100 - E and G Fund 0001	770 - Capital Outlay Pool	3,000	0	(3,000)
							139,018	156,591	17,573
	150300	410003	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,704	2,704	0
	150300	410003	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	8,880	0	(8,880)
							11,584	2,704	(8,880)
EURECA PROGRAM									
410005 - EURECA Program	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	64,400	64,400
	140100	410005	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	17,500	17,500
							0	81,900	81,900

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STUDENT SUCCESS INITIATIVES									
412000 - Student Success Initiatives									
	110100	412000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	15,040	0	(15,040)
	110100	412000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,397	0	(1,397)
	110100	412000	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	41,000	41,000
							16,437	41,000	24,563
	140100	412000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	61,632	72,120	10,488
	140100	412000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,500	33,984	5,484
	140100	412000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,680	2,840	1,160
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	5,000	(3,000)
	140100	412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	72,097	60,765	(11,332)
	140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	296	296
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							176,909	180,005	3,096
	150300	412000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	0	12,875	12,875
	150300	412000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	8,500	0	(8,500)
	150300	412000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	23,624	39,840	16,216
	150300	412000	701400	10	150300 - Advisement Fee	701400 - Student Employees	0	25,500	25,500
	150300	412000	701400	40	150300 - Advisement Fee	701400 - Student Employees	20,500	0	(20,500)
	150300	412000	701501	10	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	3,000	3,000	0
	150300	412000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	0	240	240
	150300	412000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	240	0	(240)
	150300	412000	720	10	150300 - Advisement Fee	720 - O and M Budget Pool	0	48,479	48,479
	150300	412000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	55,112	0	(55,112)
							110,976	129,934	18,958
HONORS PROGRAM									
413000 - Honors Program									
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	117,897	120,381	2,484
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	7,045	7,045	0
	110100	413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,608	36,984	(624)
	110100	413000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,663	5,367	1,704
							168,853	172,417	3,564
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	16,000	0
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,320	16,320	0
	140100	413000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,640	2,640	0
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504	10,504	0
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	48,985	48,985	0
	140100	413000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	48,000	7,000	(41,000)
							142,449	101,449	(41,000)
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	20,522	20,522	0
	150300	413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	15,507	15,507	0
	150300	413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	52,680	54,264	1,584

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	150300	413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
	150300	413000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	2,241	657	(1,584)
							92,630	92,630	0
413001 - Honors Scholarships	140100	413001	741	80	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	40,000	40,000
	140100	413001	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	40,000	0	(40,000)
	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	75,000	163,000	88,000
							115,000	203,000	88,000
INTERNATIONAL PROGRAMS									
414000 - International Programs	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	140,374	121,518	(18,856)
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	22,245	22,245
	110100	414000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,550	350
							141,574	145,313	3,739
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	456	456
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268	1,268	0
							1,268	1,724	456
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	10,736	11,965	1,229
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	28,013	37,392	9,379
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	5,000	10,000	5,000
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	250	0	(250)
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Budget Pool	35,000	20,000	(15,000)
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Budget Pool	31,114	17,751	(13,363)
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Budget Pool	0	9,000	9,000
							110,113	106,108	(4,005)
414001 - English Language Institute	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	97,000	73,010	(23,990)
	181700	414001	701001	90	181700 - English as a Second Language	701001 - Non Teaching Salaried Exempt	56,712	63,000	6,288
	181700	414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exempt	266,712	170,691	(96,021)
	181700	414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	1,000	1,000	0
	181700	414001	710	90	181700 - English as a Second Language	710 - Travel Budget Pool	15,000	0	(15,000)
	181700	414001	720	90	181700 - English as a Second Language	720 - O and M Budget Pool	64,076	22,299	(41,777)
	181700	414001	750	90	181700 - English as a Second Language	750 - Utilities Budget Pool	0	200	200
							500,500	330,200	(170,300)
MILITARY SCIENCE									
415000 - Military Science	110100	415000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	8,328	8,328	0
	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,152	35,184	1,032
	110100	415000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
							43,200	44,232	1,032
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,524	15,524	0
							15,524	15,524	0

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	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	22,000	22,000	0
							22,000	22,000	0
SAM CENTER									
416000 - SAM Center	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	180,000	180,000	0
	150300	416000	700901	50	150300 - Advisement Fee	700901 - Faculty Non Teaching	3,200	3,200	0
	150300	416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	267,514	267,514	0
	150300	416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	548,416	493,896	(54,520)
	150300	416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	175,000	175,000	0
	150300	416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	230,159	321,204	91,045
	150300	416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	22,560	0
	150300	416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	10,000	10,000	0
	150300	416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	78,806	73,836	(4,970)
	150300	416000	750	50	150300 - Advisement Fee	750 - Utilities Budget Pool	2,000	2,000	0
	150300	416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000	25,000	0
							1,542,655	1,574,210	31,555
416002 - SAM Cent Advisement Fee Contingency	150300	416002	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	73,214	16,688	(56,526)
							73,214	16,688	(56,526)
416003 - Sam Houston Elite	140100	416003	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	10,000	10,000
							0	10,000	10,000
TESTING CENTER									
417000 - Testing Center	110100	417000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	52,416	61,800	9,384
	110100	417000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	417000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	8,928	1,344	(7,584)
							63,264	65,064	1,800
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,905	11,905	0
	150300	417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	36,734	34,512	(2,222)
	150300	417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
							50,319	48,097	(2,222)
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	15,000	15,000	0
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	32,070	38,421	6,351
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	36,840	37,944	1,104
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	720	480	(240)
	182800	417000	710	90	182800 - Testing Center	710 - Travel Budget Pool	5,000	4,000	(1,000)
	182800	417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	28,920	28,896	(24)
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	1,450	259	(1,191)
							120,000	125,000	5,000
UNIVERSITY PARK									
418001 - University Park	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	80,544	80,544
							0	80,544	80,544

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	140100	418001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	84,362	0	(84,362)
	140100	418001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0
	140100	418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	14,486	20,656	6,170
							100,528	22,336	(78,192)
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	14,814	20,664	5,850
	150300	418001	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	41,263	52,536	11,273
	150300	418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	37,248	31,752	(5,496)
	150300	418001	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	0	480	480
	150300	418001	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	15,379	15,379
							93,325	120,811	27,486
	152020	418001	720	40	152020 - University Park	720 - O and M Budget Pool	0	100,000	100,000
							0	100,000	100,000
THE WOODLANDS CAMPUS									
418004 - The Woodlands Campus - Admin									
	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	95,784	95,784
	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,328	48,768	1,440
	110100	418004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
							48,768	145,992	97,224
	140100	418004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	155,131	71,760	(83,371)
	140100	418004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,420	3,420	0
	140100	418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,695	29,686	(13,009)
							211,246	114,866	(96,380)
ACADEMIC SUCCESS CENTER									
419000 - Academic Success Center									
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	208,365	208,365
	110100	419000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	104,400	0	(104,400)
	110100	419000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	28,176	0	(28,176)
	110100	419000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	419000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	42,000	42,000
							134,016	251,805	117,789
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	70,320	15,690	(54,630)
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	70,000	120,000	50,000
	140100	419000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	98,000	98,000	0
	140100	419000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	18,000	0
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	147,497	77,843	(69,654)
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	15,000	0
							420,497	346,213	(74,284)
419001 - Writing Across Curriculum	140100	419001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,500	2,500

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	140100	419001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	2,500	(2,500)
							5,000	5,000	0
GRADUATE STUDIES OFFICE									
420000 - Graduate Studies Office	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	133,458	0	(133,458)
	110100	420000	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	39,015	179,458	140,443
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	304,876	332,246	27,370
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	20,529	20,529	0
	110100	420000	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	137,558	137,558	0
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	273,984	283,200	9,216
	110100	420000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,900	12,900	0
	110100	420000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	26,609	2,274	(24,335)
							948,929	968,165	19,236
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	150,000	150,000	0
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	84,568	114,568	30,000
	140100	420000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	30,000	20,000	(10,000)
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							264,768	284,768	20,000
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	54,308	83,810	29,502
							54,308	83,810	29,502
	154000	420000	720	50	154000 - Application Fee Graduate	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Budget Pool	60,000	60,000	0
							60,000	60,000	0
420004 - Graduate Catalogues	140100	420004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,000	25,000	0
							25,000	25,000	0
420016 - Graduate Studies Program Reviewets	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							50,000	50,000	0
PACE									
420013 - PACE	110100	420013	700801	40	110100 - E and G Fund 0001	700801 - Teaching	43,938	43,938	0
							43,938	43,938	0
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	13,512	15,576	2,064
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	70,624	70,624	0
							84,136	86,200	2,064

ACADEMIC COMMUNITY ENGAGEMENTS

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
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420017 - Academic Community Engagements	110100	420017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	23,000	23,000
							0	23,000	23,000
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	27,888	29,952	2,064
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,471	20,471	0
							58,205	60,269	2,064
RESEARCH									
430000 - Research	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,792	115,464	3,672
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,398	55,416	7,018
	110100	430000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	3,384	3,384	0
	110100	430000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,213	0	(7,213)
							170,787	174,264	3,477
	120400	430000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	85,000	85,000
							0	85,000	85,000
	120500	430000	701000	20	120500 - Research Development Fund Appn	701000 - Prof Administrative Employees	91,416	94,176	2,760
	120500	430000	702200	20	120500 - Research Development Fund Appn	702200 - Longevity Pay	0	480	480
							91,416	94,656	3,240
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	57,792	59,364	1,572
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,080	37,080	0
	140100	430000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	960	1,122	162
							95,832	97,566	1,734
	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	32,500	32,500	0
	153300	430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	113,472	119,142	5,670
	153300	430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	1,440	1,440	0
							147,412	153,082	5,670
430003 - Faculty Research	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	5,717	5,717	0
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0
							13,717	13,717	0
SPONSORED PROGRAMS									
431000 - Sponsored Programs	110100	431000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,152	32,064	912
	110100	431000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
	110100	431000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,760	1,760	0
							33,152	34,064	912
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	37,824	39,714	1,890
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
	140100	431000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	920	920	0

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	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	35,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	72,791	72,791	0
	140100	431000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	187,000	187,000
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	73,546	73,546	0
							272,281	461,171	188,890
TRIES									
434000 - TRIES	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	110,016	114,384	4,368
	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	70,656	88,594	17,938
	110100	434000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	434000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	45,930	30,810	(15,120)
	110100	434000	750	20	110100 - E and G Fund 0001	750 - Utilities Budget Pool	2,000	2,000	0
							231,242	238,428	7,186
	140100	434000	700801	20	140100 - Designated Tuition	700801 - Teaching	20,500	26,142	5,642
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	42,264	44,328	2,064
	140100	434000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	7,706	0	(7,706)
							70,470	70,470	0
	150300	434000	701	20	150300 - Advisement Fee	701 - Fringe Benefits Pool	38,000	38,000	0
	150300	434000	701001	20	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	123,600	127,296	3,696
							161,600	165,296	3,696
STUDENT ACADEMIC SUCCESS									
436000 - Student Academic Success	140100	436000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	7,500	7,500
							0	7,500	7,500
PROPOSAL ADMINISTRATION									
440000 - Proposal Administration	110100	440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	122,688	125,642	2,954
	110100	440000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	23,400	23,400
	110100	440000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,280	2,958	678
							124,968	152,000	27,032
	120500	440000	701001	40	120500 - Research Development Fund Appn	701001 - Non Teaching Salaried Exempt	154,152	158,808	4,656
	120500	440000	701501	40	120500 - Research Development Fund Appn	701501 - Non Teaching Salaried Non Exempt	34,018	0	(34,018)
	120500	440000	702200	40	120500 - Research Development Fund Appn	702200 - Longevity Pay	0	2,317	2,317
							188,170	161,125	(27,045)
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	225,000	240,000	15,000
							225,000	240,000	15,000
OFFICE OF RESEARCH ADMINISTRATION									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	158,400	164,592	6,192
	110100	441000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0

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							2015	FY 2016	15-16
							159,840	166,032	6,192
	153300	441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	8,400	11,000	2,600
	153300	441000	701400	60	153300 - Overhead Allowance	701400 - Student Employees	0	10,840	10,840
	153300	441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	46,488	31,186	(15,302)
	153300	441000	702100	60	153300 - Overhead Allowance	702100 - Overtime Pay	0	100	100
	153300	441000	702200	60	153300 - Overhead Allowance	702200 - Longevity Pay	0	1,000	1,000
	153300	441000	710	60	153300 - Overhead Allowance	710 - Travel Budget Pool	15,000	16,000	1,000
	153300	441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	7,404	16,492	9,088
	153300	441000	750	60	153300 - Overhead Allowance	750 - Utilities Budget Pool	296	300	4
							77,588	86,918	9,330
ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING									
CORRESPONDENCE									
411000 - Correspondence									
	110100	411000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	65,232	65,232	0
	110100	411000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	2,268	2,268	0
							67,500	67,500	0
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
	140100	411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	63,024	64,920	1,896
	140100	411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	9,816	9,816	0
	140100	411000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	3,140	3,140	0
	140100	411000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	4,469	4,469	0
	140100	411000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	13,674	11,778	(1,896)
	140100	411000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	8,377	8,377	0
							182,500	182,500	0
CONTINUING EDUCATION									
432000 - Continuing Education									
	181300	432000	700801	90	181300 - Continuing Education	700801 - Teaching	30,000	30,000	0
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	31,000	31,000	0
	181300	432000	701001	90	181300 - Continuing Education	701001 - Non Teaching Salaried Exempt	42,888	44,184	1,296
	181300	432000	701400	90	181300 - Continuing Education	701400 - Student Employees	10,000	10,000	0
	181300	432000	702200	90	181300 - Continuing Education	702200 - Longevity Pay	480	480	0
	181300	432000	710	90	181300 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	35,132	33,836	(1,296)
	181300	432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0
	181300	432000	770	90	181300 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0
							175,000	175,000	0
ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING									
450000 - Acad Instruct Tech and Dist Learn									
	140100	450000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,141	32,141	0
	140100	450000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,800	1,800	0
							33,941	33,941	0
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	678,844	761,844	83,000
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,174,152	1,592,967	418,815

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	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	79,400	79,400
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	688,315	823,579	135,264
	150200	450000	701900	40	150200 - Distance Learning	701900 - Compensatory Time	0	6,000	6,000
	150200	450000	702100	40	150200 - Distance Learning	702100 - Overtime Pay	0	30,000	30,000
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	55,000	19,000	(36,000)
	150200	450000	702301	40	150200 - Distance Learning	702301 - Vacation Payoff	0	3,801.42	3,801
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Budget Pool	0	25,000	25,000
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	422,879	1,280,647.58	857,769
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	7,500	7,500	0
	150200	450000	770	40	150200 - Distance Learning	770 - Capital Outlay Pool	0	534,000	534,000
							3,026,690	5,163,739	2,137,049
	150270	450000	701	40	150270 - Technology Fee - DELTA	701 - Fringe Benefits Pool	83,000	0	(83,000)
	150270	450000	701001	40	150270 - Technology Fee - DELTA	701001 - Non Teaching Salaried Exempt	351,606	0	(351,606)
	150270	450000	701400	40	150270 - Technology Fee - DELTA	701400 - Student Employees	60,000	0	(60,000)
	150270	450000	702200	40	150270 - Technology Fee - DELTA	702200 - Longevity Pay	1,000	0	(1,000)
	150270	450000	710	40	150270 - Technology Fee - DELTA	710 - Travel Budget Pool	25,000	0	(25,000)
	150270	450000	720	40	150270 - Technology Fee - DELTA	720 - O and M Budget Pool	1,248,127	0	(1,248,127)
	150270	450000	770	40	150270 - Technology Fee - DELTA	770 - Capital Outlay Pool	534,000	0	(534,000)
							2,302,733	0	(2,302,733)
ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning and Assessment	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	104,976	108,120	3,144
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,296	44,592	1,296
	110100	460000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
							149,712	154,152	4,440
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,664	73,824	2,160
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,608	41,832	1,224
	140100	460000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,744	14,744	0
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	19,911	104,911	85,000
	140100	460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	85,000	115,000	30,000
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	685	685	0
							234,052	352,436	118,384
460001 - Accreditation	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	46,556	46,556	0
							54,556	54,556	0
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
NEWTON GRESHAM LIBRARY									
470000 - Newton Gresham Library	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,079,304	1,172,040	92,736
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	151,032	283,680	132,648

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	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	833,016	887,810	54,794
	110100	470000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	33,600	33,600	0
							2,096,952	2,377,130	280,178
	120400	470000	720	40	120400 - HEAF	720 - O and M Budget Pool	25,000	0	(25,000)
	120400	470000	770	40	120400 - HEAF	770 - Capital Outlay Pool	25,000	52,127	27,127
							50,000	52,127	2,127
	140100	470000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	131,208	0	(131,208)
	140100	470000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	4,080	4,080	0
	140100	470000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	82,223	90,117	7,894
	140100	470000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	7,894	25,000	17,106
	140100	470000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	470000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							240,405	134,197	(106,208)
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	10,000	10,000	0
	151800	470000	701400	40	151800 - Library Fee	701400 - Student Employees	232,081	232,081	0
	151800	470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exempt	24,936	25,320	384
	151800	470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	35,000	35,000	0
	151800	470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	115,946	125,946	10,000
	151800	470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	20,000	10,000	(10,000)
							437,963	438,347	384
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
470001 - Library Exp and Equipment	110100	470001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	102,160	44,272	(57,888)
							102,160	44,272	(57,888)
	140100	470001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,544	5,544	0
							5,544	5,544	0
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	12,400	12,400	0
							12,400	12,400	0
470002 - Library Books	120400	470002	720	40	120400 - HEAF	720 - O and M Budget Pool	100,000	0	(100,000)
	120400	470002	770	40	120400 - HEAF	770 - Capital Outlay Pool	486,535	0	(486,535)
							586,535	0	(586,535)
	140100	470002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							50,000	50,000	0
	151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	15,000	100,000	85,000
	151800	470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	35,000	471,535	436,535
							50,000	571,535	521,535

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470003 - Library Workstudy FICA	183100	470003	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	100	100	0
	183100	470003	701401	90	183100 - Xerox Machine Library	701401 - CWS Student Wages	12,000	6,000	(6,000)
								12,100	6,100
470004 - Library Serials	120400	470004	720	40	120400 - HEAF	720 - O and M Budget Pool	335,000	0	(335,000)
	120400	470004	770	40	120400 - HEAF	770 - Capital Outlay Pool	230,000	0	(230,000)
								565,000	0
	151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	591,200	1,033,200	442,000
	151800	470004	770	40	151800 - Library Fee	770 - Capital Outlay Pool	0	250,000	250,000
								591,200	1,283,200
470006 - Library Standing Orders	151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	50,000	0
	151800	470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	150,000	150,000	0
								200,000	200,000
470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	130,000	180,000	50,000
							130,000	180,000	50,000
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	893,570	759,723	(133,847)
							893,570	759,723	(133,847)
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	35,500	31,500	(4,000)
							35,500	31,500	(4,000)
OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,616	115,266	16,650
	110100	500000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	500000	702301	50	110100 - E and G Fund 0001	702301 - Vacation Payoff	33,285	0	(33,285)
	110100	500000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,320	24,870.68	21,551
								138,341	143,256.68
	120400	500000	770	40	120400 - HEAF	770 - Capital Outlay Pool	171,180	11,730	(159,450)
							171,180	11,730	(159,450)
	140100	500000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	50,674	50,674
	140100	500000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	124,968	0	(124,968)
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	183,240	317,520	134,280
	140100	500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	500000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	500000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	81,928	72,379	(9,549)
	140100	500000	743	50	140100 - Designated Tuition	743 - One-Time Recurring Budget Pool	130,000	0	(130,000)
							531,816	452,253	(79,563)

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	150600	500000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	10,000	0	(10,000)
							10,000	0	(10,000)
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
500008 - Enrollment Management Communication	110100	500008	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,595	72,828	15,233
	110100	500008	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	511	1,440	929
							58,106	74,268	16,162
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	116,107	112,761	(3,346)
	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,680	35,736	1,056
	140100	500008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,700	1,940	240
	140100	500008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	18,000	0
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	14,992.8	99,089.8	84,097
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	200	500	300
							185,680	268,027	82,347
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,278.4	15,278.4	0
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	52,464	54,048	1,584
							67,742	69,326	1,584
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	925	1,090	165
	150600	500008	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	4,236	3,461	(775)
	150600	500008	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	0	17,500	17,500
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	70	85	15
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	210,664	296,751	86,087
							215,895	318,887	102,992
	150800	500008	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	11,736	11,736	0
	150800	500008	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	40,296	41,520	1,224
	150800	500008	702200	50	150800 - Records Fee	702200 - Longevity Pay	480	480	0
	150800	500008	720	50	150800 - Records Fee	720 - O and M Budget Pool	0	4,952	4,952
							52,512	58,688	6,176
500009 - On Campus Recruitment Enrollment Mg	110100	500009	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	36,384	37,488	1,104
	110100	500009	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
							36,864	37,968	1,104
	140100	500009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	47,544	48,984	1,440
	140100	500009	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	4,000	4,000
	140100	500009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,296	19,884	588
	140100	500009	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	840	840	0
	140100	500009	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	34,444	30,000	(4,444)
	140100	500009	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	444	444

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							2015	FY 2016	15-16
							102,124	104,152	2,028
	150500	500009	701	50	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	5,562	5,562	0
	150500	500009	701.501	50	150500 - Summer Camp Administration	701.501 - Non Teaching Salaried Non Exempt	19,296	19,884	588
	150500	500009	702200	50	150500 - Summer Camp Administration	702200 - Longevity Pay	1,240	1,240	0
	150500	500009	720	50	150500 - Summer Camp Administration	720 - O and M Budget Pool	10,902	10,314	(588)
							37,000	37,000	0
	190800	500009	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	12,000	9,000	(3,000)
							12,000	9,000	(3,000)
500010 - EM New Initiatives	110100	500010	741	50	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	80,600	80,600
							0	80,600	80,600
	140100	500010	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	97,804	0	(97,804)
							97,804	0	(97,804)
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500012 - EM Program Marketing 2	140100	500012	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500013 - EM Program Marketing 3	140100	500013	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500014 - EM Program Marketing 4	140100	500014	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500015 - EM Program Marketing 5	140100	500015	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500016 - EM Program Marketing 6	140100	500016	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500017 - EM Program Marketing 7	140100	500017	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500018 - EM Program Marketing 8	140100	500018	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500019 - EM Program Marketing 9	140100	500019	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	9,500	(10,500)
							20,000	9,500	(10,500)
500020 - EM Program Marketing 10	140100	500020	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	9,500	(10,500)

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							20,000	9,500	(10,500)
500021 - EM Program Marketing 11	140100	500021	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	9,500	(10,500)
							20,000	9,500	(10,500)
500022 - EM Program Marketing 12	140100	500022	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	9,500	(10,500)
							20,000	9,500	(10,500)
500023 - EM Program Marketing 13	140100	500023	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,500	9,500
							0	9,500	9,500
	150600	500023	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500024 - EM Program Marketing 14	140100	500024	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,500	9,500
							0	9,500	9,500
	150600	500024	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500025 - EM Program Marketing 15	140100	500025	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,500	9,500
							0	9,500	9,500
	150600	500025	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500026 - EM Program Marketing 16	140100	500026	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,500	9,500
							0	9,500	9,500
	150600	500026	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500027 - EM Program Marketing 17	140100	500027	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	4,000	4,000
							0	4,000	4,000
	150600	500027	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	5,500	2,500
							3,000	5,500	2,500
500028 - EM Program Marketing 18	150600	500028	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	9,500	6,500
							3,000	9,500	6,500
500029 - EM Program Marketing 19	150600	500029	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	9,500	6,500
							3,000	9,500	6,500
500030 - EM Program Marketing 20	150600	500030	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	9,500	6,500

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							2015	FY 2016	15-16
							3,000	9,500	6,500
500031 - EM Program Marketing 21	150600	500031	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500032 - EM Program Marketing 22	150600	500032	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500033 - EM Program Marketing 23	150600	500033	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500034 - EM Program Marketing 24	150600	500034	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	3,000	0	(3,000)
							3,000	0	(3,000)
500035 - EM Program Marketing 25	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	0	500	500
	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	5,000	6,500	1,500
							5,000	7,000	2,000
FINANCIAL AID									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	292,452	379,968	87,516
	110100	510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	22,570	22,570	0
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	375,768	353,928	(21,840)
	110100	510000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	15,600	13,680	(1,920)
	110100	510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,359	65,971	60,612
							711,749	836,117	124,368
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	234,648	135,072	(99,576)
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	19,115	19,115	0
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	78,072	63,576	(14,496)
	140100	510000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	5,040	6,000	960
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	20,000	20,000
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	83,750	106,558	22,808
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,400	1,400
							420,625	351,721	(68,904)
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	10,030	10,568	538
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	34,104	29,424	(4,680)
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	480	60	(420)
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	30,386	45,351	14,965
							75,000	85,403	10,403
	170400	510000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	47,152	45,784	(1,368)
	170400	510000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	133,416	137,736	4,320
	170400	510000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	52,152	0	(52,152)
	170400	510000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,080	4,080	0
							236,800	187,600	(49,200)

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510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							162,000	162,000	0
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	2,000	2,000	0
							2,000	2,000	0
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Budget Pool	60,000	129,415	69,415
							60,000	129,415	69,415
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	5,220,349	6,956,154	1,735,805
							5,220,349	6,956,154	1,735,805
511002 - TPEG Graduate HB 3015	154500	511002	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	649,000	760,769	111,769
							649,000	760,769	111,769
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	2,700,000	3,379,486	679,486
							2,700,000	3,379,486	679,486
511004 - SEOG and TPEG Matching	154500	511004	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	85,800	85,800	0
							85,800	85,800	0
VISITOR CENTER									
512000 - Visitor Center	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	197,544	185,328	(12,216)
	110100	512000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	512000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	27,940	46,444	18,504
							228,364	234,652	6,288
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,656	34,656	0
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	12,500	25,000	12,500
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	7,000	7,000
	140100	512000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	105,057	115,557	10,500
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							154,933	184,933	30,000
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	0	(600)
	140100	512001	701400	50	140100 - Designated Tuition	701400 - Student Employees	30,200	34,700	4,500
	140100	512001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	3,900	0	(3,900)
							34,700	34,700	0
FRESHMAN ORIENTATION									
513000 - Freshman Orientation	140100	513000	701400	50	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	6,000	6,000
	140100	513000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	6,500	6,500	0

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	140100	513000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	15,500	9,500	(6,000)
							30,000	30,000	0
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	21,684	21,684	0
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	60,144	61,968	1,824
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	66,000	66,000	0
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	39,336	39,336
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	240	1,800	1,560
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	5,000	5,000	0
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	137,129	146,589	9,460
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Budget Pool	0	8,500	8,500
							290,197	350,877	60,680
CAREER SERVICES									
520000 - Career Services	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	38,568	40,512	1,944
	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,024	40,200	1,176
	110100	520000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,400	240
	110100	520000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,824	1,584	(240)
							81,576	84,696	3,120
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	39,750	39,750	0
	150300	520000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	129,816	132,792	2,976
	150300	520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	400	960	560
	150300	520000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	8,000	7,104	(896)
							177,966	180,606	2,640
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	87,521	87,521	0
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	224,904	232,176	7,272
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	50,000	50,000	0
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	74,976	77,232	2,256
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,800	4,800	0
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,199	35,671	(9,528)
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600	1,600	0
	170400	520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
							495,000	495,000	0
	182000	520000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	12,000	12,000	0
	182000	520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	30,000	43,000	13,000
							42,000	55,000	13,000
REGISTRAR									
530000 - Registrar	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	145,800	154,848	9,048
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	189,144	255,016	65,872
	110100	530000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	36,182	9,166	(27,016)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
							379,766	427,670	47,904
	140100	530000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	87,576	0	(87,576)
	140100	530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	9,444	0
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,368	47,760	1,392
	140100	530000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	22,428	22,428	0
							179,656	93,472	(86,184)
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	96,623.7	96,623.7	0
	150800	530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	52,560	95,832	43,272
	150800	530000	701400	50	150800 - Records Fee	701400 - Student Employees	130	130	0
	150800	530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	278,923	157,946	(120,977)
	150800	530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	6,240	6,240	0
	150800	530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	2,000	5,000	3,000
	150800	530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	21,876.3	18,228.3	(3,648)
							458,353.	380,000.	(78,353)
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	11,096	11,096	0
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500	31,500	0
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	77,148	42,264	(34,884)
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	960	960	0
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000	10,000	0
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	104,296	169,180	64,884
	181400	530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	15,000	10,000	(5,000)
							250,000	275,000	25,000
	190300	530000	720	90	190300 - VRC ANNUAL EVENT FUND	720 - O and M Budget Pool	6,000	0	(6,000)
							6,000	0	(6,000)
530001 - Commencement	110100	530001	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,004	13,004	0
							13,004	13,004	0
	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,687	10,687	0
							10,687	10,687	0
530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	50,928	50,928
							0	50,928	50,928
	140100	530002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	45,024	45,024
	140100	530002	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	33,768	0	(33,768)
	140100	530002	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,609.93	10,609.93	0
							45,097.93	56,353.93	11,256

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	150800	530002	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	0	16,245	16,245
	150800	530002	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	0	54,144	54,144
	150800	530002	701400	50	150800 - Records Fee	701400 - Student Employees	0	4,000	4,000
	150800	530002	702200	50	150800 - Records Fee	702200 - Longevity Pay	0	2,160	2,160
	150800	530002	720	50	150800 - Records Fee	720 - O and M Budget Pool	0	9,000	9,000
							0	85,549	85,549
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	9,524	11,250	1,726
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	26,976	24,970	(2,006)
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	280	280
							36,500	36,500	0
	182000	530002	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	3,243	0	(3,243)
	182000	530002	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	11,256	0	(11,256)
	182000	530002	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	120	0	(120)
							14,619	0	(14,619)
	190300	530002	720	90	190300 - VRC ANNUAL EVENT FUND	720 - O and M Budget Pool	0	4,000	4,000
							0	4,000	4,000
UNDERGRADUATE ADMISSIONS									
550000 - Undergraduate Admissions	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	307,508	315,835	8,327
	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	26,591	7,500	(19,091)
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	224,616	225,480	864
	110100	550000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	0	2,500	2,500
	110100	550000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,813	9,360	547
	110100	550000	702301	50	110100 - E and G Fund 0001	702301 - Vacation Payoff	0	12,000	12,000
	110100	550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,000	11,742	8,742
							570,528	584,417	13,889
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,696	75,912	2,216
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	22,500	22,500
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	117,740	138,633	20,893
	140100	550000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	32,626	28,776	(3,850)
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	7,000	7,000	0
							234,902	276,661	41,759
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	21,874	21,874	0
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	73,434	66,960	(6,474)
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	0	37,500	37,500
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	240	0	(240)
	150600	550000	702301	50	150600 - Application Fee Undergrad	702301 - Vacation Payoff	0	3,000	3,000
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	57,000	60,000	3,000
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	98,527	150,779	52,252
	150600	550000	770	50	150600 - Application Fee Undergrad	770 - Capital Outlay Pool	40,000	0	(40,000)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY	Recommendations	Variance Fy
							2015	FY 2016	15-16
							291,075	340,113	49,038
550001 - Transfer Scholarships	150600	550001	720	80	150600 - Application Fee Undergrad	720 - O and M Budget Pool	22,030	0	(22,030)
							22,030	0	(22,030)
550002 - Univ Transfer Scholars	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
							1,300,000	1,300,000	0
550004 - Undergraduate Catalogues	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	35,083	35,083	0
							35,083	35,083	0
550005 - Univ Transfer Scholars Renewal	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	700,000	700,000	0
							700,000	700,000	0
550006 - High School Relations	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	285,000	285,000	0
							285,000	285,000	0
550007 - High School Relations Renewal	140100	550007	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	280,000	280,000	0
							280,000	280,000	0
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	35,688	36,768	1,080
	140100	550008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0
							35,928	37,008	1,080
550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	35,712	36,792	1,080
							35,712	36,792	1,080
GRADUATE ADMISSIONS									
560000 - Graduate Admissions	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	34,464	35,520	1,056
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	13,500	15,324	1,824
	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,184	101,352	3,168
	110100	560000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	560000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,708	4,708	(3,000)
							155,776	158,824	3,048
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	12,000	15,000	3,000
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	79,800	77,800	(2,000)
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	3,200	2,200	(1,000)
							95,000	110,000	15,000
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	8,437	8,437	0
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	16,550	17,055	505
							24,987	25,492	505

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness									
	110100	611000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	0.32	0
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	174,640	181,472	6,832
	110100	611000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,805	2,805	0
							177,445	184,277	6,832
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	133,616	136,024	2,408
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,521	6,521	0
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,680	48,096	1,416
	140100	611000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,997	1,997	0
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	28,830	30,293	1,463
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	333	370	37
							225,977	231,301	5,324
	150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,564	10,564	0
	150300	611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	33,288	32,136	(1,152)
	150300	611000	702200	60	150300 - Advisement Fee	702200 - Longevity Pay	0	210	210
							43,852	42,910	(942)
Office of Finance and Operations									
600000 - Office of Finance and Operations									
	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	231,840	231,840
							0	231,840	231,840
	120400	600000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	1,023,000	1,023,000
							0	1,023,000	1,023,000
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	203,760	130,749	(73,011)
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,200	10,200	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	108,744	111,744	3,000
	140100	600000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,348	34,348	0
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	600000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							371,492	301,481	(70,011)
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	100,000	100,000	0
							100,000	100,000	0
	152010	600000	720	40	152010 - The Woodlands Campus	720 - O and M Budget Pool	1,173,242	1,110,233	(63,009)
							1,173,242	1,110,233	(63,009)
	152020	600000	720	10	152020 - University Park	720 - O and M Budget Pool	100,000	0	(100,000)
							100,000	0	(100,000)

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	170300	600000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	794,636	0	(794,636)
							794,636	0	(794,636)
	180100	600000	720	90	180100 - Housing	720 - O and M Budget Pool	3,241,885	0	(3,241,885)
							3,241,885	0	(3,241,885)
	183300	600000	720	60	183300 - Interest on Time Deposits	720 - O and M Budget Pool	0	200,000	200,000
							0	200,000	200,000
	184700	600000	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	348,406	347,000	(1,406)
							348,406	347,000	(1,406)
600005 - Univ Dining Facility Bond Prnt	180200	600005	720	90	180200 - Dining	720 - O and M Budget Pool	244,350	248,350	4,000
							244,350	248,350	4,000
600006 - Property Ins E and G	140100	600006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	430,000	430,000	0
							430,000	430,000	0
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006	77,006	0
							77,006	77,006	0
600008 - Staff Group Insurance 259	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	0	8,261	8,261
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	0	15,856	15,856
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	1,136,367	52,682	(1,083,685)
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	0	72,213	72,213
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	0	116,470	116,470
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	0	135,491	135,491
	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	0	735,394	735,394
							1,136,367	1,136,367	0
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	0	36,256	36,256
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	0	88,796	88,796
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	6,465,010	251,531	(6,213,479)
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	0	294,622	294,622
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	0	529,409	529,409
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	0	606,589	606,589
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	0	5,821,748	5,821,748
							6,465,010	7,628,951	1,163,941
600012 - ORP 6% Fund 001	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	0	60,718	60,718
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	4,327,008	184,374	(4,142,634)
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	0	93,575	93,575
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	0	370,270	370,270
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	0	610,164	610,164
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	0	1,833,837	1,833,837
							4,327,008	3,152,938	(1,174,070)

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600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	279,861	279,861	0
							279,861	279,861	0
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	299,855	308,855	9,000
							299,855	308,855	9,000
600016 - New Employee 90 Days TRS	110100	600016	790901	60	110100 - E and G Fund 0001	790901 - Teacher Retirement 90 Days	23,940	23,940	0
							23,940	23,940	0
	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	218,488	218,488	0
							218,488	218,488	0
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							23,940	23,940	0
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							12,768	12,768	0
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							5,586	5,586	0
600021 - Match FICA Fund 1	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	0	11,975	11,975
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	0	19,039	19,039
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	0	32,609	32,609
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	4,159,536	534,307	(3,625,229)
	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	0	163,975	163,975
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	0	3,898,129	3,898,129
							4,159,536	4,660,034	500,498
600022 - Match FICA 259	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	0	7,276	7,276
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	0	13,424	13,424
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	625,702	45,095	(580,607)
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	0	56,068	56,068
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	0	96,483	96,483
	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	0	100,374	100,374
	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	0	306,982	306,982
							625,702	625,702	0
600024 - Montgomery Center	140100	600024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	461,569	461,569	0
							461,569	461,569	0
600036 - Revenue Bonds Debt Service	110100	600036	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,527,192	2,531,741	4,549

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							2015	FY 2016	15-16
							2,527,192	2,531,741	4,549
600037 - Designated Tuition	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	180,000	180,000	0
							180,000	180,000	0
600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	57,500	57,500	0
							57,500	57,500	0
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,150,000	2,250,000	1,100,000
							1,150,000	2,250,000	1,100,000
600041 - Prin Int Cost of Bonds	140100	600041	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	3,975,558	3,852,000	(123,558)
							3,975,558	3,852,000	(123,558)
600043 - Tomball Center	140100	600043	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	182,500	182,500	0
							182,500	182,500	0
600045 - Residence Life Bond Payment	180100	600045	720	90	180100 - Housing	720 - O and M Budget Pool	1,057,744	0	(1,057,744)
							1,057,744	0	(1,057,744)
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	3,212,954	3,951,086	738,132
							3,212,954	3,951,086	738,132
	140100	600046	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,100,000	7,370,337.76	2,270,338
							5,100,000	7,370,337.76	2,270,338
600060 - VPFO Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	440,000	440,000	0
	140100	600060	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	92,000	0	(92,000)
							532,000	440,000	(92,000)
600061 - Designated Tuition Fringe Benefits	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	24,408	24,408	0
	140100	600061	704100	30	140100 - Designated Tuition	704100 - Employee Insurance	0	14,867	14,867
	140100	600061	704100	20	140100 - Designated Tuition	704100 - Employee Insurance	0	19,201	19,201
	140100	600061	704100	50	140100 - Designated Tuition	704100 - Employee Insurance	0	141,429	141,429
	140100	600061	704100	40	140100 - Designated Tuition	704100 - Employee Insurance	0	189,727	189,727
	140100	600061	704100	70	140100 - Designated Tuition	704100 - Employee Insurance	0	287,573	287,573
	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	1,499,792	662,030	(837,762)
	140100	600061	704101	10	140100 - Designated Tuition	704101 - Retiree Insurance	0	568,657	568,657
	140100	600061	704101	60	140100 - Designated Tuition	704101 - Retiree Insurance	40,350	0	(40,350)
	140100	600061	704300	20	140100 - Designated Tuition	704300 - FICA State Match	0	12,976	12,976
	140100	600061	704300	30	140100 - Designated Tuition	704300 - FICA State Match	0	13,731	13,731
	140100	600061	704300	50	140100 - Designated Tuition	704300 - FICA State Match	0	88,615	88,615
	140100	600061	704300	70	140100 - Designated Tuition	704300 - FICA State Match	0	111,632	111,632
	140100	600061	704300	40	140100 - Designated Tuition	704300 - FICA State Match	0	159,831	159,831
	140100	600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	1,162,650	409,315	(753,335)
	140100	600061	704300	10	140100 - Designated Tuition	704300 - FICA State Match	0	754,788	754,788

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	140100	600061	708600	30	140100 - Designated Tuition	708600 - ORP State Match	0	1,783	1,783
	140100	600061	708600	20	140100 - Designated Tuition	708600 - ORP State Match	0	3,369	3,369
	140100	600061	708600	70	140100 - Designated Tuition	708600 - ORP State Match	0	7,738	7,738
	140100	600061	708600	40	140100 - Designated Tuition	708600 - ORP State Match	0	69,837	69,837
	140100	600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	450,000	104,556	(345,444)
	140100	600061	708600	10	140100 - Designated Tuition	708600 - ORP State Match	0	262,717	262,717
	140100	600061	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	248,127	0	(248,127)
	140100	600061	790900	20	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	0	8,320	8,320
	140100	600061	790900	30	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	0	10,191	10,191
	140100	600061	790900	50	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	0	68,869	68,869
	140100	600061	790900	40	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	0	83,429	83,429
	140100	600061	790900	70	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	0	84,756	84,756
	140100	600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	650,000	279,940	(370,060)
	140100	600061	790901	10	140100 - Designated Tuition	790901 - Teacher Retirement Reimbursement	652,102	364,496	(287,606)
							4,727,429	4,808,781	81,352
600062 - Major Projects	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	3,981,600	6,350,000	2,368,400
							3,981,600	6,350,000	2,368,400
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
600069 - Sycamore Vivarium Bond Payment	140100	600069	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	100,950	100,950	0
							100,950	100,950	0
600072 - Pirkle Building Bond Payment	140100	600072	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,000,000	1,300,000	300,000
							1,000,000	1,300,000	300,000
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	150,000	150,000
							0	150,000	150,000
600074 - Bank of America Lease	140100	600074	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	232,000	232,000
							0	232,000	232,000
600075 - South Side Dining Hall	180200	600075	720	90	180200 - Dining	720 - O and M Budget Pool	0	356,448	356,448
							0	356,448	356,448
600076 - Reserve for Special Initiative	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	0	3,000,000	3,000,000
							0	3,000,000	3,000,000
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	92,000	92,000
							0	92,000	92,000
BUDGET									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	149,856	149,856
	110100	610000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	4,560	4,560

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							0	154,416	154,416
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	253,272	70,000	(183,272)
	140100	610000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,760	5,760	0
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	10,000	(10,000)
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	5,000	(5,000)
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0
							289,069	90,797	(198,272)
	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	464,745	40,668	(424,077)
							464,745	40,668	(424,077)
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	8,500,000	8,500,000	0
							8,500,000	8,500,000	0
610007 - Compensation Analysis	110100	610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	6,216	6,216
	110100	610007	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,586.52	3,587
							0	9,802.52	9,803
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	200,000	212,312	12,312
							200,000	212,312	12,312
VENDING									
612000 - Vending	140100	612000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,128	0	(16,128)
	140100	612000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,872	18,872	0
							35,000	18,872	(16,128)
	180300	612000	701	90	180300 - Vending	701 - Fringe Benefits Pool	66,244	58,000	(8,244)
	180300	612000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	61,584	61,584	0
	180300	612000	701400	90	180300 - Vending	701400 - Student Employees	16,445	0	(16,445)
	180300	612000	701501	90	180300 - Vending	701501 - Non Teaching Salaried Non Exempt	101,256	0	(101,256)
	180300	612000	702200	90	180300 - Vending	702200 - Longevity Pay	5,500	5,500	0
	180300	612000	720	90	180300 - Vending	720 - O and M Budget Pool	148,269	407,796	259,527
	180300	612000	750	90	180300 - Vending	750 - Utilities Budget Pool	4,350	0	(4,350)
	180300	612000	770	90	180300 - Vending	770 - Capital Outlay Pool	7,000	51,920	44,920
							410,648	584,800	174,152
PRESS									
613000 - Press	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,872	46,248	(36,624)
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,208	85,704	2,496
	110100	613000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
							174,720	140,592	(34,128)
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,800	7,800	0
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	84,624	101,304	16,680
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
	140100	613000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,860	75,860	0

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	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							173,164	189,844	16,680
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	206,000	318,000	112,000
							206,000	318,000	112,000
TREASURER									
614000 - Mail Services	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	46,800	48,216	1,416
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	26,818	26,818	0
	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	120,792	134,016	13,224
	140100	614000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,400	2,700	300
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	40,633	36,742	(3,891)
							237,443	248,492	11,049
	151200	614000	720	60	151200 - Postage	720 - O and M Budget Pool	0	325,000	325,000
	151200	614000	720	40	151200 - Postage	720 - O and M Budget Pool	325,000	0	(325,000)
							325,000	325,000	0
	180300	614000	701	90	180300 - Vending	701 - Fringe Benefits Pool	0	11,000	11,000
	180300	614000	701501	90	180300 - Vending	701501 - Non Teaching Salaried Non Exempt	0	33,480	33,480
	180300	614000	702200	90	180300 - Vending	702200 - Longevity Pay	0	720	720
							0	45,200	45,200
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	3,500	3,500	0
	181600	614000	720	90	181600 - Post Office	720 - O and M Budget Pool	10,300	20,300	10,000
	181600	614000	750	90	181600 - Post Office	750 - Utilities Budget Pool	200	200	0
							14,000	24,000	10,000
TREASURER									
618000 - Treasurer	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	206,136	336,892	130,756
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	34,656	34,656
	140100	618000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	2,040	1,080
	140100	618000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000
	140100	618000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,500	2,500
	140100	618000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	25,000	25,000
	140100	618000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,500	2,500
							207,096	413,588	206,492
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	0	16,000	16,000
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	0	48,592	48,592
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	0	2,400	2,400
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	0	19,008	19,008
							0	86,000	86,000
CONTROLLER									
620000 - Controller	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,240	31,142	902
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	38,709	38,709	0

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	110100	620000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
							70,149	71,051	902
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	122,592	135,000	12,408
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	30,903	30,903	0
	140100	620000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	61,376	49,376	(12,000)
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,294	2,294	0
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,000	2,000
							217,405	229,813	12,408
	150700	620000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	6,200	0	(6,200)
	150700	620000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	20,000	0	(20,000)
							26,200	0	(26,200)
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500	7,500	0
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,500	7,500	0
							15,000	15,000	0
620002 - Credit Card Overhead	140100	620002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	0	(60,000)
							60,000	0	(60,000)
PAYROLL									
621000 - Payroll	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	234,048	241,464	7,416
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,168	116,892	47,724
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,800	1,800	0
	110100	621000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	8,160	720
							312,456	368,316	55,860
	140100	621000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,096	0	(45,096)
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	11,150	11,150	0
							56,246	11,150	(45,096)
GENERAL ACCOUNTING									
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	216,120	216,120
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	32,868	32,868
	110100	622000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	9,480	9,480
							0	258,468	258,468
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	252,168	0	(252,168)
	140100	622000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	64,752	0	(64,752)
	140100	622000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	10,560	0	(10,560)
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,225	10,225	0
							337,705	10,225	(327,480)

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STUDENT FINANCIAL SERVICES									
623000 - Student Financial Services	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,448	41,856	408
	110100	623000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
							44,568	44,976	408
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	89,000	95,200	6,200
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	222,756	217,824	(4,932)
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	77,400	79,848	2,448
	150700	623000	701900	60	150700 - Installment Payment Fee	701900 - Compensatory Time	1,000	1,000	0
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	1,000	1,000	0
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	10,320	10,320	0
	150700	623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	10,000	1,000	(9,000)
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	15,000	15,000	0
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	62,324	26,808	(35,516)
							498,800	458,000	(40,800)
623001 - SFS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	0	31,000	31,000
							0	31,000	31,000
DISBURSEMENTS AND TRAVEL SERVICE									
624000 - Disbursements & Travel Services	110100	624000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	75,240	78,240	3,000
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,928	107,472	68,544
	110100	624000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,800	7,440	2,640
							118,968	193,152	74,184
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	57,960	60,288	2,328
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	226,944	164,616	(62,328)
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	57,000	57,000	0
	140100	624000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	6,720	4,080	(2,640)
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,420	6,420	0
							355,044	292,404	(62,640)
FINANCIAL ACCOUNTING AND REPORTING									
625000 - Financial Accounting and Reporting	110100	625000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	0	(4,560)
							4,560	0	(4,560)
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	291,456	297,840	6,384
	140100	625000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560	4,560	0
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,735	12,735	0
							308,751	315,135	6,384
PROCUREMENT									
630000 - Procurement	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	283,656	208,296	(75,360)
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	3,480	2,480	(1,000)
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,964	84,360	36,396

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	110100	630000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	9,840	11,340	1,500
							344,940	306,476	(38,464)
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	194,568	210,672	16,104
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120	3,120	0
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	17,824	17,824	0
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
							232,173	248,277	16,104
	150100	630000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	14,756	15,000	244
	150100	630000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	47,880	49,128	1,248
	150100	630000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	240	480	240
							62,876	64,608	1,732
RECEIVING									
630001 - Receiving	110100	630001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	119,496	67,560	(51,936)
	110100	630001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	8,284	8,284	0
	110100	630001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	146,832	42,144	(104,688)
	110100	630001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,280	4,280	(4,000)
	110100	630001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,500	3,500	0
							286,392	125,768	(160,624)
	140100	630001	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5	5	0
	140100	630001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,148	16,148	0
	140100	630001	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
							16,403	16,403	0
PROPERTY									
631000 - Property	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,640	70,704	2,064
	110100	631000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	27,720	28,560	840
	110100	631000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,520	5,520	0
	110100	631000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,496	0	(12,496)
							114,376	104,784	(9,592)
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,720	34,728	1,008
	140100	631000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,398	18,894	12,496
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
							41,328	54,832	13,504
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	14,000	14,000	0
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Budget Pool	2,500	2,500	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Budget Pool	13,000	13,000	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Budget Pool	500	500	0
							30,000	30,000	0

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UNIVERSITY STORE									
632000 - University Store	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	33,504	33,504
	140100	632000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,592	0	(32,592)
	140100	632000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,440	1,440
	140100	632000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	0	(1,440)
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,284	1,284
	140100	632000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	1,284	0	(1,284)
							35,316	36,228	912
	152300	632000	720	70	152300 - University Store	720 - O and M Budget Pool	770,000	770,000	0
							770,000	770,000	0
633002 - Shredding									
	140100	633002	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,960	6,960	0
	140100	633002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,250	5,250	0
	140100	633002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	5,160	5,160	0
							17,370	17,370	0
HUMAN RESOURCES									
660000 - Human Resources	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	129,696	129,696
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	54,792	54,792
							0	184,488	184,488
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	457,464	363,960	(93,504)
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	442,200	388,848	(53,352)
	140100	660000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	20,160	20,160	0
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	105,719	114,119	8,400
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	51,000	5,000	(46,000)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							1,083,543	899,087	(184,456)
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
							3,500	3,500	0
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,068	43,068	0
							43,068	43,068	0
660004 - HR Risk Management	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							150,000	150,000	0
RISK MANAGEMENT									
661000 - Risk Management	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	153,816	229,080	75,264
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,000	7,000	0
	140100	661000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	3,500	1,500
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	15,845	19,403	3,558

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	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							180,601	260,923	80,322
FACILITIES MANAGEMENT									
670000 - Facilities Management	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	423,384	436,920	13,536
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,728	94,464	2,736
	110100	670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,502	2,502	0
	110100	670000	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	7,680	7,680	0
	110100	670000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	290,000	290,000
							526,294	832,566	306,272
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	10,000	5,000
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	140,117	141,000	883
	140100	670000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	5,000	5,000
	140100	670000	743	60	140100 - Designated Tuition	743 - One-Time Recurring Budget Pool	150,000	0	(150,000)
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							305,117	166,000	(139,117)
	155800	670000	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	128,851	0	(128,851)
	155800	670000	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	379,512	0	(379,512)
	155800	670000	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	35,000	0	(35,000)
	155800	670000	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exempt	35,616	0	(35,616)
	155800	670000	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	6,040	0	(6,040)
	155800	670000	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	20,000	0	(20,000)
	155800	670000	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	221,285	0	(221,285)
	155800	670000	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	770 - Capital Outlay Pool	20,000	0	(20,000)
							846,304	0	(846,304)
670001 - Facilities Planning & Construction	140100	670001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	0	(10,000)
							10,000	0	(10,000)
	153100	670001	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	31,600	0	(31,600)
	153100	670001	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	55,848	0	(55,848)
	153100	670001	701400	70	153100 - Maintenance Services	701400 - Student Employees	45,000	0	(45,000)
	153100	670001	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000	0	(10,000)
	153100	670001	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	340,158	0	(340,158)
	153100	670001	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250	0	(3,250)
	153100	670001	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	66,384	0	(66,384)
							552,240	0	(552,240)
	155800	670001	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	0	128,851	128,851
	155800	670001	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	0	486,396	486,396
	155800	670001	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	0	35,000	35,000
	155800	670001	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exempt	0	66,384	66,384

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	155800	670001	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	0	6,040	6,040
	155800	670001	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	0	20,000	20,000
	155800	670001	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	0	37,329	37,329
	155800	670001	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	770 - Capital Outlay Pool	0	20,000	20,000
							0	800,000	800,000
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,544	61,416	1,872
	110100	670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,797,432	1,857,144	59,712
	110100	670002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	10,000	10,000	0
	110100	670002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	45,000	45,000	0
	110100	670002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	63,120	63,120	0
	110100	670002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,524	28,397	25,873
	110100	670002	770	70	110100 - E and G Fund 0001	770 - Capital Outlay Pool	1,050	1,050	0
							1,978,670	2,066,127	87,457
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	209,472	254,664	45,192
	140100	670002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	5,000	5,000
	140100	670002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	7,500	7,500
	140100	670002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,360	0
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	68,617	66,117
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	321,542	477,642	156,100
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	6,000	4,000
	140100	670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	16,000	14,000
							540,874	838,783	297,909
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	0	31,600	31,600
	153100	670002	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	0	57,504	57,504
	153100	670002	701400	70	153100 - Maintenance Services	701400 - Student Employees	0	45,000	45,000
	153100	670002	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	0	2,400	2,400
	153100	670002	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	0	10,000	10,000
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	0	283,518	283,518
	153100	670002	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	0	3,250	3,250
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	0	64,728	64,728
							0	498,000	498,000
670003 - Vehicle Maintenance	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,784	50,784	0
	110100	670003	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	841	0	(841)
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,704	121,464	32,760
	110100	670003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	4,080	0
							144,409	176,328	31,919
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	56,131	56,131	0
	140100	670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	4,000	0
							60,131	60,131	0
670004 - Utilities Management	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	10,000	(140,000)

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	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,863,033	3,863,033	0
							4,013,033	3,873,033	(140,000)
	180100	670004	720	90	180100 - Housing	720 - O and M Budget Pool	25,000	25,000	0
	180100	670004	750	90	180100 - Housing	750 - Utilities Budget Pool	1,975,000	1,975,000	0
							2,000,000	2,000,000	0
	180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	20,000	20,000	0
	180200	670004	750	90	180200 - Dining	750 - Utilities Budget Pool	313,950	340,950	27,000
							333,950	360,950	27,000
670005 - Sanitation Maintenance	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,520	101,400	2,880
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	946	946	0
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0
	110100	670005	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	6,720	6,720	0
							108,186	111,066	2,880
	140100	670005	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	14,678	14,678	0
	140100	670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							16,678	16,678	0
670006 - Utilities Maintenance	110100	670006	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,432	59,160	1,728
	110100	670006	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	221,664	210,840	(10,824)
	110100	670006	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	800	800	0
	110100	670006	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	7,910	7,910	0
	110100	670006	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	8,160	8,160	0
							295,966	286,870	(9,096)
	140100	670006	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	1,000	(1,000)
	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	98,000	241,000	143,000
	140100	670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	140100	670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	1,000	(1,000)
							104,000	244,000	140,000
670007 - Parking Renovations and New Lot	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	10,000	10,000	0
	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000	93,000	0
							103,000	103,000	0
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	4,640	4,640	0
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	37,944	37,944	0
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	500	500	0
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	33,889	33,889	0
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	632	632	0

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							112,284	112,284	0
670012 - Maintenance UFS	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	21,899	0
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	43,872	76,152	32,280
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	2,000	2,000	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0
	180200	670012	710	90	180200 - Dining	710 - Travel Budget Pool	500	500	0
	180200	670012	720	90	180200 - Dining	720 - O and M Budget Pool	138,125	138,125	0
	180200	670012	750	90	180200 - Dining	750 - Utilities Budget Pool	24,000	24,000	0
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	1,500	1,500	0
							236,976	269,256	32,280
670032 - Facilities Mgmt Assoc VP Travel	153100	670032	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	2,000	2,000	0
							2,000	2,000	0
670033 - The Woodlands Campus - Facilities	110100	670033	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	59,712	59,712
							0	59,712	59,712
	140100	670033	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	57,264	0	(57,264)
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	130,416	133,680	3,264
	140100	670033	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	154,856	154,856	0
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	250,000	200,000	(50,000)
							593,976	489,976	(104,000)
GROUNDS MAINTENANCE									
671001 - Grounds Maintenance	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,576	109,488	3,912
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	621,552	648,144	26,592
	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,500	0	(2,500)
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	8,625	1,357	(7,268)
	110100	671001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	28,560	28,560	0
							766,813	787,549	20,736
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,016	38,520	3,504
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,845	2,845	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,400	150,400	0
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	248	(1,752)
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
							214,261	216,013	1,752
CUSTODIAL SERVICES									
671002 - Custodial Services	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,016	53,520	3,504
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,093,512	1,190,520	97,008

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	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	1,300	1,300
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	15,892	10,140	(5,752)
	110100	671002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	49,440	49,440	0
							1,208,860	1,304,920	96,060
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	5,000	3,000	(2,000)
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	821,228	732,740	(88,488)
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	5,000	5,000	0
	140100	671002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	17,280	17,280	0
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	267,690	329,938	62,248
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,250	3,250	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	47,500	47,500	0
							1,171,948	1,143,708	(28,240)
HAULING, MOVING AND STORAGE									
671003 - Hauling, Moving & Storage	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	64,824	64,824
	110100	671003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,400	2,400
							0	67,224	67,224
PUBLIC SAFETY									
690000 - Public Safety Services	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	235,512	243,768	8,256
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	0	20,068	20,068
	110100	690000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	20,068	0	(20,068)
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	336,036	344,544	8,508
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	9,360	10,140	780
	110100	690000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	37,500	37,500
							600,976	656,020	55,044
	120400	690000	770	70	120400 - HEAF	770 - Capital Outlay Pool	0	327,000	327,000
							0	327,000	327,000
	140100	690000	701400	70	140100 - Designated Tuition	701400 - Student Employees	4,470	4,470	0
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	137,532	144,984	7,452
	140100	690000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	26,293	23,209	(3,084)
							168,775	173,143	4,368
690002 - Dept Public Safety Services	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	140,230	153,838	13,608
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	59,832	62,232	2,400
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771	200,771	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	569,594	731,712	162,118
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	316,243	226,721	(89,522)

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	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Budget Pool	0	1,443	1,443
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	30,000	315,240	285,240
							1,346,310	1,721,597	375,287
690005 - Dept Public Safety Woodlands	140100	690005	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,580	34,580	0
	140100	690005	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	126,468	126,936	468
	140100	690005	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	0	3,252	3,252
							161,048	164,768	3,720
690006 - Dept Public Safety Training	184700	690006	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	10,000	10,000	0
	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000	20,000	0
							30,000	30,000	0
INFORMATION TECHNOLOGY									
640000 - Information Technology	110100	640000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	42,149	42,144	(5)
	110100	640000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,377	1,382	5
							43,526	43,526	0
	120400	640000	720	60	120400 - HEAF	720 - O and M Budget Pool	9,934	134,160	124,226
							9,934	134,160	124,226
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	67,252	82,760	15,508
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	169,008	177,720	8,712
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	129,576	148,040	18,464
	150100	640000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000	3,000	0
	150100	640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	7,920	8,160	240
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	671,342	1,852,150	1,180,808
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,000	400	(600)
							1,049,098	2,272,230	1,223,132
640049 - Information Technology VP Travel	150100	640049	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	20,000	20,000	0
	150100	640049	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							30,000	30,000	0
INFORMATION TECHNOLOGY ENTERPRISE SERVICES									
641000 - IT Enterprise Services	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	48,597	56,906	8,309
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	116,760	116,760	0
	150100	641000	701400	60	150100 - Technology Fee - IT	701400 - Student Employees	0	14,380	14,380
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	48,000	50,400	2,400
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,700	1,960	260
	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	11,500	11,500	0
	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,332	1,147	(185)

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							2015	FY 2016	15-16
							292,889	318,053	25,164
641001 - IT Enterprise Services - Dir Travel	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	5,000	(5,000)
	150100	641001	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
							15,000	10,000	(5,000)
641002 - IT Enterprise Services - General	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	125,081	123,097	(1,984)
	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	480,120	429,408	(50,712)
	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	6,700	4,300	(2,400)
							611,901	556,805	(55,096)
641003 - IT Enterprise Services - DBA	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	63,670	64,485	815
	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	258,914	252,120	(6,794)
	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,340	2,597	257
							324,924	319,202	(5,722)
641004 - IT Enterprise Services - FI	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	70,887	72,487	1,600
	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	250,944	254,520	3,576
	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,600	3,840	1,240
							324,431	330,847	6,416
641005 - IT Enterprise Services - HR	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	190,594	210,514	19,920
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	701,856	758,280	56,424
	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	14,140	17,580	3,440
							906,590	986,374	79,784
641009 - IT Enterprise Svcs - Project Mgmt	150100	641009	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	72,312	0	(72,312)
	150100	641009	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	264,648	0	(264,648)
	150100	641009	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,200	0	(1,200)
							338,160	0	(338,160)
641100 - IT ERP System - Admin	120400	641100	720	40	120400 - HEAF	720 - O and M Budget Pool	249,741	0	(249,741)
	120400	641100	770	40	120400 - HEAF	770 - Capital Outlay Pool	249,740	0	(249,740)
							499,481	0	(499,481)
	150100	641100	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	112,608	112,608
	150100	641100	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	893,200	0	(893,200)
							893,200	112,608	(780,592)
INFORMATION TECHNOLOGY INFRASTRUCTURE AND SUPPORT									
642000 - IT Infrastructure and Support	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	40,224	60,000	19,776
	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	122,760	109,560	(13,200)
	150100	642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	42,024	44,136	2,112
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	2,000	0
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,320	4,320	0
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0

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	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	40,000	45,000	5,000
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	200	200	0
							316,528	330,216	13,688
642001 - IT ISS - Director Travel	150100	642001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
642010 - IT ISS - Systems	120400	642010	770	40	120400 - HEAF	770 - Capital Outlay Pool	394,000	515,840	121,840
							394,000	515,840	121,840
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	179,834	179,834	0
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	736,416	788,840	52,424
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	9,120	9,120	0
	150100	642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	12,500	75,000	62,500
	150100	642010	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	8,000	7,000	(1,000)
							945,870	1,059,794	113,924
642020 - IT ISS - Networking	120400	642020	770	40	120400 - HEAF	770 - Capital Outlay Pool	866,300	700,000	(166,300)
							866,300	700,000	(166,300)
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	104,872	104,872	0
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	315,192	325,968	10,776
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,000	10,000	0
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	79,344	80,544	1,200
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	7,000	10,000	3,000
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,240	6,240	0
	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	128,000	88,000	(40,000)
	150100	642020	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,700	7,000	(700)
							658,348	632,624	(25,724)
642030 - IT ISS - Security	120400	642030	770	40	120400 - HEAF	770 - Capital Outlay Pool	177,500	300,000	122,500
							177,500	300,000	122,500
	150100	642030	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	42,642	46,164	3,522
	150100	642030	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	178,488	187,440	8,952
	150100	642030	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,600	3,600	0
	150100	642030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	105,000	205,000	100,000
	150100	642030	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,000	1,200	(800)
							331,730	443,404	111,674
642060 - IT ISS - Data Center	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	91,003	91,003	0
	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	53,856	56,232	2,376
	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	242,712	201,168	(41,544)
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	15,000	15,000	0
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	2,400	0
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	145,000	100,000	(45,000)

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	150100	642060	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,400	2,200	800
							551,371	468,003	(83,368)
642070 - IT ISS Managed Applications	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	60,000	68,000	8,000
	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	62,448	62,448	0
	150100	642070	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	29,100	396	(28,704)
	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	144,504	180,840	36,336
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	9,000	9,000	0
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	2,400	0
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	4,700	10,000	5,300
	150100	642070	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,200	1,200	0
							313,352	334,284	20,932
642102 - IT ISS - Circuits	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	191,000	50,000	(141,000)
	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	341,000	153,000	(188,000)
							532,000	203,000	(329,000)
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
642200 - IT- Telephone	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	31,028	39,379	8,351
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	93,864	92,616	(1,248)
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	4,000	6,000	2,000
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	240	240	0
	155000	642200	704101	40	155000 - Telephone O and M	704101 - Retiree Insurance	6,038	0	(6,038)
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	6,181	81,083	74,902
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	317,796	248,564	(69,232)
							459,147	467,882	8,735
642210 - IT- Telephone Visitor Center	155000	642210	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	11,151	10,778	(373)
	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	15,000	15,000	0
	155000	642210	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	31,920	32,256	336
	155000	642210	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,680	1,680	0
							59,751	59,714	(37)
INFORMATION TECHNOLOGY CLIENT SERVICES									
643000 - IT Client Services	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	12,023	12,904	881
	150100	643000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	643000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	75,000	80,550	5,550
	150100	643000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	6,700	1,150	(5,550)
							158,723	159,604	881
643001 - IT CS - Admin FTE	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	26,419	40,860	14,441

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	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	93,528	93,528	0
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	38,112	42,144	4,032
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,020	2,020	0
							160,079	178,552	18,473
643004 - IT CS - Director Travel	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	5,000	0
	150100	643004	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
							10,000	10,000	0
643005 - IT CS - Communications & Training	150100	643005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	45,612	45,612
	150100	643005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	81,072	81,072
	150100	643005	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0	91,344	91,344
	150100	643005	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	5,040	5,040
							0	223,068	223,068
643011 - IT CS - Service Desk FTE	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	76,597	75,211	(1,386)
	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	77,208	59,280	(17,928)
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	198,780	160,452	(38,328)
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,500	2,500	0
	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,960	2,400	(4,560)
							362,045	299,843	(62,202)
643012 - IT CS - Service Desk Stu	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	110,240	132,060	21,820
							110,240	132,060	21,820
643021 - IT CS - Tech Shop FTE	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	69,578	88,923	19,345
	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	213,972	276,876	62,904
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	3,500	0
	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	1,920	(480)
							289,450	371,219	81,769
643022 - IT CS - Tech Shop Stu	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	105,211	21,645	(83,566)
							105,211	21,645	(83,566)
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	134,400	134,685	285
							134,400	134,685	285
643031 - IT CS - Labs and Class FTE	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	75,753	68,442	(7,311)
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	65,112	68,376	3,264
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	187,608	168,144	(19,464)
	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	5,000	0
	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,740	6,000	4,260
							335,213	315,962	(19,251)
643032 - IT CS - Labs and Class Stu	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	161,490	161,811	321
							161,490	161,811	321

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643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	13,000	13,000	0
							13,000	13,000	0
643041 - IT CS - Asset Mgmt FTE	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	45,004	46,428	1,424
	150100	643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	60,312	60,312	0
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	87,912	82,368	(5,544)
	150100	643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	2,000	0
	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,120	1,200	80
							196,348	192,308	(4,040)
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	47,224	50,661	3,437
	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	66,360	69,672	3,312
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	110,112	110,184	72
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	1,920	0
							225,616	232,437	6,821
643062 - IT CS - Web Services Stu	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,000	10,528	528
							10,000	10,528	528
643070 - IT CS - Comp Replacements	120400	643070	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,496,550	400,000	(1,096,550)
	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	8,000	8,000
	140100	643070	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	0	(8,000)
							8,000	8,000	0
643080 - IT CS - Software	120400	643080	720	40	120400 - HEAF	720 - O and M Budget Pool	786,335	0	(786,335)
							786,335	0	(786,335)
	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	596,525	1,365,525	769,000
	150100	643080	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	1,397,120	1,397,120
							596,525	2,762,645	2,166,120
643090 - IT CS - Classroom AV Upgrade	120400	643090	720	40	120400 - HEAF	720 - O and M Budget Pool	269,900	250,000	(19,900)
							269,900	250,000	(19,900)
643101 - IT CS - Woodlands FTE	150100	643101	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	23,601	0	(23,601)
	150100	643101	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,280	0	(59,280)
	150100	643101	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	27,456	0	(27,456)
	150100	643101	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	720	0	(720)
							111,057	0	(111,057)
643102 - IT CS - Woodlands Stu	150100	643102	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	16,000	0	(16,000)
							16,000	0	(16,000)

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INFORMATION TECHNOLOGY PROJECT MANAGEMENT									
644000 - IT Project Management	150100	644000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	94,477	94,477
	150100	644000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	334,008	334,008
	150100	644000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0	3,220	3,220
	150100	644000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	10,000	10,000
	150100	644000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	2,000	2,000
	150100	644000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	185	185
							0	443,890	443,890
RESIDENCE LIFE									
540000 - Residence Life	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	380,000	325,000	(55,000)
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	714,120	745,440	31,320
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	5,000	550,000	545,000
	180100	540000	701401	90	180100 - Housing	701401 - CWS Student Wages	500,000	0	(500,000)
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	200,760	189,240	(11,520)
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	1,000	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	3,500	3,000	(500)
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	35,000	35,000	0
	180100	540000	702301	90	180100 - Housing	702301 - Vacation Payoff	10,000	20,000	10,000
	180100	540000	710	90	180100 - Housing	710 - Travel Budget Pool	35,000	45,000	10,000
	180100	540000	720	90	180100 - Housing	720 - O and M Budget Pool	928,215	679,542	(248,673)
	180100	540000	750	90	180100 - Housing	750 - Utilities Budget Pool	100,000	100,000	0
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	250,000	0	(250,000)
							3,162,595	2,693,222	(469,373)
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	40,000	40,000	0
							40,000	40,000	0
540001 - Housing Maintenance	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	210,000	275,000	65,000
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	68,352	72,528	4,176
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	175,000	175,000	0
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	595,056	691,092	96,036
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	10,000	12,000	2,000
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	40,000	45,000	5,000
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	14,780	16,000	1,220
	180100	540001	702301	90	180100 - Housing	702301 - Vacation Payoff	5,000	6,000	1,000
	180100	540001	710	90	180100 - Housing	710 - Travel Budget Pool	15,000	15,000	0
	180100	540001	720	90	180100 - Housing	720 - O and M Budget Pool	960,000	868,148	(91,852)
	180100	540001	750	90	180100 - Housing	750 - Utilities Budget Pool	10,000	10,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	100,000	0
							2,203,188	2,285,768	82,580
540002 - Housing Repairs and Renovation	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	1,200,000	200,000	(1,000,000)
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	200,000	200,000	0
							1,400,000	400,000	(1,000,000)

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540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	1,000,000	0	(1,000,000)
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	200,000	0	(200,000)
							1,200,000	0	(1,200,000)
540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	1,000	3,000	2,000
	180100	540004	720	90	180100 - Housing	720 - O and M Budget Pool	9,000	7,000	(2,000)
							10,000	10,000	0
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	650,000	650,000	0
							650,000	650,000	0
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	7,500	7,500	0
							7,500	7,500	0
540009 - Residence Life Bond Payment	180100	540009	720	90	180100 - Housing	720 - O and M Budget Pool	0	3,071,000	3,071,000
							0	3,071,000	3,071,000
540010 - Residence Life Hall on 16th St	180100	540010	720	90	180100 - Housing	720 - O and M Budget Pool	0	1,057,744	1,057,744
							0	1,057,744	1,057,744
540011 - South Side Residential Hall	180100	540011	720	90	180100 - Housing	720 - O and M Budget Pool	0	3,458,994	3,458,994
							0	3,458,994	3,458,994
OFFICE OF STUDENT SERVICES									
700000 - Office of Student Services	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	360,192	370,848	10,656
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,752	82,152	2,400
	110100	700000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,400	8,400	0
	110100	700000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,600	3,600	0
							451,944	465,000	13,056
	120400	700000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	34,639	34,639
							0	34,639	34,639
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	25,000	27,356	2,356
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	83,832	86,976	3,144
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,640	3,840	1,200
170400	700000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	67,328	60,628	(6,700)	
170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,200	1,200	0	
						180,000	180,000	0	
190000	700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	185,000	185,000	0	
190000	700000	750	90	190000 - University Bookstore	750 - Utilities Budget Pool	5,000	5,000	0	
						190,000	190,000	0	

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700001 - Vice Pres Student Travel Fund	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	60,000	60,000	0	
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,000	35,000	0	
							95,000	95,000	0	
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Budget Pool	100,000	100,000	0	
								100,000	100,000	0
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	60,000	60,000	0	
								60,000	60,000	0
700008 - VP of Student Services	140100	700008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	69,183	71,273	2,090	
	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	18,000	23,000	5,000	
	140100	700008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,883	1,883	0	
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0	
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	31,102	31,101.64	(0)	
	140100	700008	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)	
							130,168	132,257.64	2,090	
700011 - VPSS Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,000	5,000	
	140100	700011	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	0	(5,000)	
							5,000	5,000	0	
700013 - Student Services New Initiatives	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	131,042	131,042	
								0	131,042	131,042
LOWMAN STUDENT CENTER										
710000 - LSC	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	200,000	200,000	0	
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	317,244	317,448	204	
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	170,000	170,000	0	
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	258,684	224,688	(33,996)	
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0	
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	12,000	12,000	0	
	170300	710000	703300	50	170300 - LSC Fee	703300 - Employee Retirement other	1,000	1,000	0	
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	30,000	30,000	0	
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	457,574	434,208	(23,366)	
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	0	1,000	1,000	
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,265,135	1,419,766	154,631	
								2,714,637	2,813,110	98,473
	710002 - LSC Utilities	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	50,000	50,000	0
		170300	710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	210,000	210,000	0
								260,000	260,000	0
710004 - LSC Construction	170400	710004	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	309,149	690,513	381,364	
								309,149	690,513	381,364

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710005 - LSC Bond Payment	170300	710005	720	50	170300 - LSC Fee	720 - O and M Budget Pool	0	747,664	747,664
							0	747,664	747,664
RECREATIONAL SPORTS									
711000 - Recreational Sports	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100,000	100,000	0
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	254,304	265,872	11,568
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	41,000	45,000	4,000
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	71,016	110,256	39,240
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	7,500	9,600	2,100
	151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,500	2,700	200
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	162,897	210,346	47,449
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	2,000	2,000	0
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	100,000	100,000	0
							745,717	850,274	104,557
	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Budget Pool	200	200	0
							200	200	0
711001 - Recreation Intramurals	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	26,000	26,000	0
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	83,184	84,168	984
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	76,000	76,000	0
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	1,200	0
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,079	10,079	0
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	2,500	2,500	0
							203,574	204,558	984
711003 - Informal Recreation	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	40,000	0
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	47,136	48,552	1,416
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	285,000	309,000	24,000
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,000	40,000	0
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	960	0
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	212,531	164,731	(47,800)
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	25,000	15,000	(10,000)
							655,275	622,891	(32,384)
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	800	800	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300	10,300	0
	151900	711004	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	1,200	1,200	0
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	60,000	60,000	0
							74,300	74,300	0

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711005 - Outdoor Recreation	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	40,000	0	
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	56,844	58,656	1,812	
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	42,000	27,000	(15,000)	
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	16,464	17,268	804	
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	780	780	0	
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,000	4,000	0	
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	25,568	25,568	0	
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0	
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	4,000	4,000	0	
							189,730	177,346	(12,384)	
	711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,600	5,600	0
								5,600	5,600	0
140100		711006	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0	
140100		711006	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	928	928	0	
							25,928	25,928	0	
711006 - Coliseum		151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	45,000	45,000	0
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	98,880	97,072	(1,808)	
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	92,000	92,000	0	
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,360	3,360	0	
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0	
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	50,000	50,000	0	
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	400	400	0	
							291,640	289,832	(1,808)	
	711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
								10,000	10,000	0
711008 - Wellness Rec Sports	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,000	15,000	0	
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	40,008	42,888	2,880	
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	78,000	68,000	(10,000)	
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	120	120	0	
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0	
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	23,812	23,812	0	
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0	
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0	
							170,088	162,968	(7,120)	
	711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0	
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0	
							10,000	10,000	0	

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711011 - Spirit Traditions Camps	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,400	13,150	(250)
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	26,028	31,512	5,484
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400	9,400	0
	170400	711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	16,464	17,268	804
	170400	711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	420	420	0
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	64,251	58,213	(6,038)
	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
						130,000	130,000	0	
711012 - Recreation Swimming Pools	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	20,000	20,000	0
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	42,336	43,200	864
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	105,000	110,000	5,000
	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	720	0
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	59,932	59,932	0
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	8,000	8,000	0
						238,136	244,000	5,864	
711013 - Pritchett Field	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	200	200	0
	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,500	2,500	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	11,563	11,563	0
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	37	37	0
						14,300	14,300	0	
711015 - Rec Sports Prin and Int	151900	711015	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	504,047	504,047	0
						504,047	504,047	0	
711017 - Recreational Sports Special Events	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	22,000	21,520	(480)
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	55,152	56,808	1,656
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	46,000	35,318	(10,682)
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	0	10,682	10,682
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0	480	480
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	71,969	69,969	(2,000)
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
							198,232	197,888	(344)
711018 - Recreational Sports Utilites	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	224,000	224,000	0
						225,000	225,000	0	
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,400	2,400	0
						2,400	2,400	0	

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711020 - Fritchett Field Bond Payments	151900	711020	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	67,738	67,738	0
							67,738	67,738	0
UNIVERSITY CAMP									
712000 - University Camp	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	42,000	42,000	0
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	79,296	74,232	(5,064)
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	115,000	102,518	(12,482)
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	0	12,482	12,482
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	1,920	1,200
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	60,280	65,280	5,000
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	20,000	0	(20,000)
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	15,000	10,000
							324,296	315,432	(8,864)
712001 - Transfer Camp	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
							30,000	30,000	0
712003 - University Camp Phase II	170400	712003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,581	29,581	0
	170400	712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50,700	50,700	0
	170400	712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	16,000	0
							96,281	96,281	0
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	290,000	290,000	0
							290,000	290,000	0
CAMPUS LIFE DEVELOPMENT									
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	75,000	85,000	10,000
							75,000	85,000	10,000
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	31,000	0	(31,000)
							31,000	0	(31,000)
713002 - Sammyspalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	200,000	100,000	(100,000)
							200,000	100,000	(100,000)
713003 - Sammyspalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	100,000	228,562	128,562
							100,000	228,562	128,562
OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	85,560	106,225	20,665
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	201,945	213,175	11,230
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	88,776	127,008	38,232
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	7,000	9,600	2,600
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	15,000	15,000	0

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	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	11,281	6,992	(4,289)
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	10,000	5,000	(5,000)
							448,562	512,000	63,438
FRESHMAN LEADERS									
720001 - Freshman Leaders	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	9,000	7,200	(1,800)
	170400	720001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	36,000	37,800	1,800
							45,000	45,000	0
ORANGE KEYS									
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,100	8,700	(1,400)
	170400	720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	22,000	23,400	1,400
							32,100	32,100	0
WHO'S WHO									
720003 - Who's Who	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,000	4,000	0
							4,000	4,000	0
STUDENT GOVERNMENT									
720004 - Student Government	170400	720004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	250	0	(250)
	170400	720004	701.400	50	170400 - Student Service Fee	701.400 - Student Employees	9,000	7,888	(1,112)
	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,000	2,000	0
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	58,500	59,862	1,362
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	250	250	0
							70,000	70,000	0
COLLEGIATE READERSHIP PROGRAM									
720008 - Collegiate Readership Program	170400	720008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	55,000	54,000	(1,000)
	170400	720008	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0	1,000	1,000
							55,000	55,000	0
ASSESSMENT									
720009 - Assessment	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	50,000	52,000	2,000
							50,000	52,000	2,000
SPIRITUAL LEADERSHIP									
720012 - Spiritual Leadership	170400	720012	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,500	4,500	0
							4,500	4,500	0
PARENT'S WEEKEND									
720014 - Parent's Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0

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STUDENT GUIDELINES SSF									
720015 - Student Guidelines SSF	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0	1,000	1,000
							<u>0</u>	<u>1,000</u>	<u>1,000</u>
SAM CARES									
720017 - Sam C A R E S	170400	720017	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,400	3,400	0
							<u>3,400</u>	<u>3,400</u>	<u>0</u>
DEAN OF STUDENT TRAVEL									
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
							<u>5,000</u>	<u>5,000</u>	<u>0</u>
PARENT RELATIONS PROGRAM									
720019 - Parent Relations Program	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	3,000	0
							<u>3,000</u>	<u>3,000</u>	<u>0</u>
RAVEN CALL									
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							<u>5,000</u>	<u>5,000</u>	<u>0</u>
STUDENT SERVICE FEE PARENT'S ASSOCIATION									
720021 - Student Svc Fee Parent's Assoc	170400	720021	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0	1,000	1,000
	170400	720021	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0	1,500	1,500
							<u>0</u>	<u>2,500</u>	<u>2,500</u>
GREEK LIFE									
760007 - Greek Life	170400	760007	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	100	0	(100)
	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	1,900	9,600	7,700
	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,000	25,400	12,400
							<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
STUDENTS' LEGAL SERVICES									
721000 - Students' Legal Services	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	29,000	33,336	4,336
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	81,120	85,176	4,056
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	23,500	13,500	(10,000)
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	14,160	30,912	16,752
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	500	500	0
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	39,720	24,576	(15,144)
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	500	0
	170400	721000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
							<u>195,500</u>	<u>195,500</u>	<u>0</u>
BEARKAT ONECARD									
730000 - Bearkat OneCard	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	75,000	76,000	1,000
	170600	730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	196,680	200,328	3,648
	170600	730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	50,000	80,000	30,000
	170600	730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	67,152	69,360	2,208
	170600	730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	2,600	3,160	560

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	170600	730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	170600	730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	86,535	62,483	(24,052)
	170600	730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	8,000	0
	170600	730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
							505,967	519,331	13,364
	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	710 - Travel Budget Pool	250	250	0
	191500	730000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Budget Pool	19,000	19,000	0
	191500	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	2,000	2,000	0
							21,250	21,250	0
730001 - OneCard Student Financial	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	32,000	30,000	(2,000)
	170600	730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	100,608	105,072	4,464
	170600	730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	35,000	35,000	0
	170600	730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	2,300	2,400	100
	170600	730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	7,000	7,000	0
	170600	730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	40,529	38,629	(1,900)
	170600	730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	1,000	1,000	0
	170600	730001	760	50	170600 - Bearkat OneCard	760 - Scholarship Budget Pool	0	3,800	3,800
	170600	730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000	3,000	0
							221,437	225,901	4,464
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	1,750	1,750	0
							1,750	1,750	0
COUNSELING SERVICES									
ALCOHOL AND DRUG ABUSE INITIATIVE									
263003 - Alcohol and Drug Abuse Initiative	170100	263003	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
	170400	263003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,198	12,308	110
	170400	263003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	37,296	38,400	1,104
	170400	263003	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	5,000	(5,000)
	170400	263003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0
	170400	263003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
	170400	263003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,266	24,052	3,786
	170400	263003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
							84,000	84,000	0
COUNSELING SERVICES									
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	195,552	207,936	12,384
	110100	740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	30,615	23,877	(6,738)
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,136	101,112	2,976
	110100	740000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	7,440	0
							331,743	340,365	8,622

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	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,954	204,408	108,454
	140100	740000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	740000	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	105,000	0	(105,000)
							200,954	204,648	3,694
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	98,339	102,002	3,663
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	276,360	289,704	13,344
	170400	740000	701400	50	170400 - Student Service Fee	701400 - Student Employees	54,472	18,199	(36,273)
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	25,416	26,184	768
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500	2,500	0
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	21,210	30,000	8,790
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	105,103	98,311	(6,792)
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	7,500	22,000	14,500
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000	7,000	2,000
							595,900	595,900	0
	182400	740000	720	90	182400 - Student Program Development	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,100	4,100	0
							4,100	4,100	0
MEDICAL SERVICES									
750007 - Medical Services	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	300,000	350,000	50,000
	170100	750007	701000	50	170100 - Medical Service Fee	701000 - Prof Administrative Employees	73,776	0	(73,776)
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	918,480	865,560	(52,920)
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	25,000	106,913	81,913
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	412,254	458,320	46,066
	170100	750007	701900	50	170100 - Medical Service Fee	701900 - Compensatory Time	0	2,000	2,000
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	15,600	21,000	5,400
	170100	750007	703300	50	170100 - Medical Service Fee	703300 - Employee Retirement other	3,700	3,700	0
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	15,000	5,000	(10,000)
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	1,155,145	604,488	(550,657)
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	21,000	21,000	0
	170100	750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	10,000	2,000	(8,000)
							2,949,955	2,439,981	(509,974)
750009 - Purchased Utilities Medical Service	170100	750009	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	2,000	500	(1,500)
							2,000	500	(1,500)
750014 - Health Center Bond Payment	170100	750014	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	0	550,100	550,100
							0	550,100	550,100
STUDENT ACTIVITIES									
TREE OF LIGHT									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	20,000	0

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							<u>20,000</u>	<u>20,000</u>	<u>0</u>
CO CURRICULAR TRANSCRIPT									
720011 - Co Curricular Transcript	170400	720011	701 400	50	170400 - Student Service Fee	701 400 - Student Employees	8,340	8,340	0
	170400	720011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,660	4,660	0
							<u>13,000</u>	<u>13,000</u>	<u>0</u>
STUDENT ACTIVITIES									
760000 - Student Activities	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	78,909	76,150	(2,759)
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	181,368	176,592	(4,776)
	170400	760000	701 400	50	170400 - Student Service Fee	701 400 - Student Employees	40,000	40,000	0
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	74,400	72,912	(1,488)
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,040	3,360	320
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	11,000	1,000
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	95,783	102,486	6,703
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0
							<u>485,000</u>	<u>484,000</u>	<u>(1,000)</u>
CHEERLEADERS									
760001 - Cheerleaders	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	7,500	8,300	800
	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	25,992	27,576	1,584
	170400	760001	701 400	50	170400 - Student Service Fee	701 400 - Student Employees	0	5,000	5,000
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	288	432	144
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	30,000	20,000
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	41,220	8,692	(32,528)
	170400	760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	50,000	55,000	5,000
							<u>135,000</u>	<u>135,000</u>	<u>0</u>
ORANGE PRIDE									
760002 - Orange Pride	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	4,566	9,750	5,184
	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	43,344	44,928	1,584
	170400	760002	701 400	50	170400 - Student Service Fee	701 400 - Student Employees	9,174	0	(9,174)
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	288	48
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	7,500	18,500	11,000
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	50,176	36,534	(13,642)
	170400	760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	25,000	30,000	5,000
							<u>140,000</u>	<u>140,000</u>	<u>0</u>
MULTICULTURAL INTERNATIONAL									
760003 - Multicultural International	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,000	10,850	(1,150)
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	42,048	35,016	(7,032)
	170400	760003	701 400	50	170400 - Student Service Fee	701 400 - Student Employees	20,000	15,000	(5,000)
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	0	(240)
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	4,000	1,000
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	77,662	90,084	12,422
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50	50	0

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							155,000	155,000	0
PROGRAM COUNCIL									
760004 - Program Council									
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,600	15,000	1,400
	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	47,280	46,656	(624)
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	36,000	36,000	0
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	480	0	(480)
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,000	10,000	4,000
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	103,540	99,244	(4,296)
	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	100	100	0
							207,000	207,000	0
HOMECOMING									
760005 - Homecoming									
	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	67,000	67,000	0
							67,000	67,000	0
SAMMY'S AWARDS									
760006 - Sammy's Awards									
	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
ATHLETIC PROMO									
760010 - Athletic Promo									
	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
							25,000	25,000	0
STUDENT ACTIVITIES DIRECTOR TRAVEL									
760011 - Student Activities Director Travel									
	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	0	1,000	1,000
							0	1,000	1,000
LEADERSHIP INITIATIVES									
761000 - Leadership Initiatives									
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	34,200	35,000	800
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	117,216	113,712	(3,504)
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	16,000	16,000	0
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,620	1,140	(480)
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	22,000	22,000	0
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	23,964	27,148	3,184
							215,000	215,000	0
761001 - Leadership Inst Student Employee									
	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,370	3,370	0
							3,370	3,370	0
DISABILITY SERVICES									
770000 - Disability Services									
	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	56,400	58,104	1,704
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	3,000	6,000	3,000
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,256	100,896	56,640
	140100	770000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,920	1,920	0

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	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	185,974	128,263	(57,711)
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
							301,550	305,183	3,633
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	48,075	52,215	4,140
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	45,456	45,456
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	88,464	133,656	45,192
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	480	3,800	3,320
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	172,981	74,873	(98,108)
							320,000	320,000	0
OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	23,264	211,998	188,734
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,648	34,656	1,008
	110100	800000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	974	974	0
							57,886	247,628	189,742
	120400	800000	770	60	120400 - HEAF	770 - Capital Outlay Pool	0	18,325	18,325
	120400	800000	770	40	120400 - HEAF	770 - Capital Outlay Pool	50,350	0	(50,350)
							50,350	18,325	(32,025)
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	176,640	0	(176,640)
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	800000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,400	2,400	0
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	83,411	90,411	7,000
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	407	407	0
							268,858	99,218	-169,640
	187801	800000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	0	50,000	50,000
							0	50,000	50,000
800002 - Capital Campaign Advancement	110100	800002	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,920	222,672	106,752
	110100	800002	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,072	100,920	1,848
	110100	800002	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,960	6,960	0
							221,952	330,552	108,600
	140100	800002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	331,464	235,032	(96,432)
	140100	800002	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560	4,560	0
	140100	800002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	174,549	208,869	34,320
	140100	800002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,370	1,370	0
	140100	800002	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
							551,943	489,831	(62,112)

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016

BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	21,000	11,000
							10,000	21,000	11,000
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	195,000	195,000	0
							195,000	195,000	0
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	7,000	10,000	3,000
							7,000	10,000	3,000
800011 - Univ Advancement New Initiatives	140000	800011	741	60	140000 - Designated Admin	741 - New Initiatives Budget Pool	0	365,790	365,790
							0	365,790	365,790
	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	119,000	0	(119,000)
							119,000	0	(119,000)
ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,663	69,516	1,853
	140100	810000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	240	403	163
							67,903	69,919	2,016
	183300	810000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	199,000	199,000	0
	183300	810000	770	90	183300 - Interest on Time Deposits	770 - Capital Outlay Pool	1,000	1,000	0
							200,000	200,000	0
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	56,837	56,837	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	124,565	170,556	45,991
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	15,000	15,000	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	69,864	33,456	(36,408)
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	720	756	36
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Budget Pool	10,000	10,000	0
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Budget Pool	97,014	112,395	15,381
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
							775,000	800,000	25,000
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Budget Pool	28,000	28,000	0
							28,000	28,000	0
810001 - Homecoming Activities Pres	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
DEVELOPMENT									
820000 - Development	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	120,000	120,000
							0	120,000	120,000
MUSEUM									

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
840000 - Museum	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	180,132	254,760	74,628
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	16,540	16,540	0
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	210,552	210,402	(150)
	110100	840000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	5,040	5,040	0
	110100	840000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	44,916	57,918	13,002
	110100	840000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	629	629	0
							457,809	545,289	87,480
	140100	840000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,040	0	(74,040)
	140100	840000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	5,635	5,635	0
							81,835	7,795	(74,040)
	182100	840000	701	90	182100 - Museum Store	701 - Fringe Benefits Pool	10,000	13,500	3,500
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	16,500	13,000	(3,500)
	182100	840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	13,500	13,500	0
							40,000	40,000	0
840001 - Museum Grounds Maintenance	110100	840001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	3,736	3,736	0
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,440	35,496	1,056
	110100	840001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	840001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,193	15,193	0
							54,089	55,145	1,056
840002 - Museum Utilities	110100	840002	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	300	300
	110100	840002	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	70,000	69,700	(300)
							70,000	70,000	0
840003 - Museum Collection Service	110100	840003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,933	7,933	0
							7,933	7,933	0
840004 - Museum Exhibits Services	110100	840004	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,453	15,453	0
							15,453	15,453	0
840005 - Museum Maint and Repair	110100	840005	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,675	6,675	0
							6,675	6,675	0
COMMUNICATIONS									
850000 - Communications	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	152,172	206,495	54,323
	110100	850000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,280	5,280	0
							157,452	211,775	54,323
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	328,164	321,049	(7,115)
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	83,744	72,432	(11,312)
	140100	850000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,320	4,320	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2015	Recommendations FY 2016	Variance FY 15-16
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	104,669	135,093	30,424
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,500	0
							539,197	551,194	11,997
ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	52,488	52,488
							0	52,488	52,488
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	196,792	235,650	38,858
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	103,464	54,096	(49,368)
	140100	860000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,030	5,030	0
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	148,176	137,176	(11,000)
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,150	3,150	0
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							512,912	491,402	(21,510)

VII

**SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2015 - 2016**

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16
Educational and General									
110100	100000	701001	60	110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	182,681	65,945	(116,736)
	100000	701501	60	110100 - E and G Fund 0001	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	57,719	64,445	6,726
	100000	702200	60	110100 - E and G Fund 0001	100000 - Office of the President	702200 - Longevity Pay	3,888	3,888	0
	100000						244,288	134,278	(110,010)
	100001	701001	60	110100 - E and G Fund 0001	100001 - President E and G	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
	100001	701400	60	110100 - E and G Fund 0001	100001 - President E and G	701400 - Student Employees	19,484	19,484	0
	100001	701501	60	110100 - E and G Fund 0001	100001 - President E and G	701501 - Non Teaching Salaried Non Exempt	19,537	22,507	2,970
	100001	702200	60	110100 - E and G Fund 0001	100001 - President E and G	702200 - Longevity Pay	432	432	0
	100001	720	60	110100 - E and G Fund 0001	100001 - President E and G	720 - O and M Budget Pool	12,847	12,847	0
	100001	770	60	110100 - E and G Fund 0001	100001 - President E and G	770 - Capital Outlay Pool	4,673	4,673	0
	100001						64,173	67,143	2,970
	100016	701501	60	110100 - E and G Fund 0001	100016 - Public Relations	701501 - Non Teaching Salaried Non Exempt	40,008	43,008	3,000
	100016	702200	60	110100 - E and G Fund 0001	100016 - Public Relations	702200 - Longevity Pay	1,440	1,440	0
	100016	720	60	110100 - E and G Fund 0001	100016 - Public Relations	720 - O and M Budget Pool	0	2,208	2,208
	100016						41,448	46,656	5,208
	114000	701001	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	701001 - Non Teaching Salaried Exempt	50,976	61,800	10,824
	114000	702200	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	702200 - Longevity Pay	360	360	0
	114000	720	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	720 - O and M Budget Pool	2,432	2,432	0
	114000						53,768	64,592	10,824
	200000	701001	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	192,888	271,452	78,564
	200000	701501	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	77,136	79,680	2,544
	200000	702200	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	702200 - Longevity Pay	3,360	3,360	0
	200000	720	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	720 - O and M Budget Pool	25,540	28,812	3,272
	200000						298,924	383,304	84,380
	200001	701501	40	110100 - E and G Fund 0001	200001 - COS Contingency	701501 - Non Teaching Salaried Non Exempt	116,064	121,800	5,736
	200001	702200	40	110100 - E and G Fund 0001	200001 - COS Contingency	702200 - Longevity Pay	2,880	2,880	0
	200001						118,944	124,680	5,736
	200002	700801	10	110100 - E and G Fund 0001	200002 - COS Instructional Reserve	700801 - Teaching	219,639	157,383	(62,256)
	200002						219,639	157,383	(62,256)
	200007	701501	10	110100 - E and G Fund 0001	200007 - COS Science Lab	701501 - Non Teaching Salaried Non Exempt	19,538	0	(19,538)
	200007	720	40	110100 - E and G Fund 0001	200007 - COS Science Lab	720 - O and M Budget Pool	112,605	101,200	(11,405)
	200007						132,143	101,200	(30,943)
	200013	741	10	110100 - E and G Fund 0001	200013 - COS New Initiatives	741 - New Initiatives Budget Pool	0	495,000	495,000
	200013						0	495,000	495,000
	201000	700801	10	110100 - E and G Fund 0001	201000 - Dep Agr Science & Engineering Tech	700801 - Teaching	1,111,518	1,161,054	49,536
	201000	701001	10	110100 - E and G Fund 0001	201000 - Dep Agr Science & Engineering Tech	701001 - Non Teaching Salaried Exempt	43,800	45,120	1,320
	201000	701501	10	110100 - E and G Fund 0001	201000 - Dep Agr Science & Engineering Tech	701501 - Non Teaching Salaried Non Exempt	162,648	167,784	5,136
	201000	702200	10	110100 - E and G Fund 0001	201000 - Dep Agr Science & Engineering Tech	702200 - Longevity Pay	8,640	8,640	0
	201000						1,326,606	1,382,598	55,992
	201001	700801	10	110100 - E and G Fund 0001	201001 - Industrial Technology	700801 - Teaching	293,022	298,386	5,364

SAM HOUSTON STATE UNIVERSITY
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16
	201001	701001	10	110100 - E and G Fund 0001	201001 - Industrial Technology	701001 - Non Teaching Salaried Exempt	65,640	67,608	1,968
	201001	702200	10	110100 - E and G Fund 0001	201001 - Industrial Technology	702200 - Longevity Pay	1,200	1,200	0
	201001						359,862	367,194	7,332
	201002	720	40	110100 - E and G Fund 0001	201002 - University Farm	720 - O and M Budget Pool	82,385	82,385	0
	201002	750	40	110100 - E and G Fund 0001	201002 - University Farm	750 - Utilities Budget Pool	4,500	4,500	0
	201002						86,885	86,885	0
	202000	701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	111,480	115,752	4,272
	202000	701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	108,790	131,232	22,442
	202000	702200	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	702200 - Longevity Pay	6,000	6,000	0
	202000						226,270	252,984	26,714
	202001	700801	10	110100 - E and G Fund 0001	202001 - Program Biology	700801 - Teaching	1,284,588	1,356,120	71,532
	202001						1,284,588	1,356,120	71,532
	202002	700801	10	110100 - E and G Fund 0001	202002 - Prog Environmental Science	700801 - Teaching	65,070	65,070	0
	202002						65,070	65,070	0
	203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	933,636	899,442	(34,194)
	203000	701001	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	43,800	45,120	1,320
	203000	701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	35,952	37,104	1,152
	203000	702200	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	702200 - Longevity Pay	1,920	1,920	0
	203000						1,015,308	983,586	(31,722)
	204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	949,266	988,182	38,916
	204000	701501	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	40,584	41,808	1,224
	204000	702200	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	702200 - Longevity Pay	1,200	1,200	0
	204000						991,050	1,031,190	40,140
	205000	701501	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	38,160	32,256	(5,904)
	205000	702200	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	702200 - Longevity Pay	0	1,600	1,600
	205000						38,160	33,856	(4,304)
	205001	700801	10	110100 - E and G Fund 0001	205001 - Program Geology	700801 - Teaching	366,948	379,206	12,258
	205001						366,948	379,206	12,258
	205002	700801	10	110100 - E and G Fund 0001	205002 - Program Geography	700801 - Teaching	600,354	707,112	106,758
	205002	701001	10	110100 - E and G Fund 0001	205002 - Program Geography	701001 - Non Teaching Salaried Exempt	83,520	0	(83,520)
	205002						683,874	707,112	23,238
	206000	700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	2,159,046	2,360,755	201,709
	206000	701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	85,584	88,320	2,736
	206000	702200	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	702200 - Longevity Pay	3,120	3,120	0
	206000						2,247,750	2,452,195	204,445
	207000	700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics	700801 - Teaching	630,792	651,708	20,916
	207000	701501	10	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	49,776	51,264	1,488
	207000	702200	10	110100 - E and G Fund 0001	207000 - Dept of Physics	702200 - Longevity Pay	2,640	2,640	0
	207000						683,208	705,612	22,404
	208000	700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	264,879	329,551	64,672

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	208000	700802	10	110100 - E and G Fund 0001	208000 - Nursing Program	700802 - Assistant Instructor	55,741	26,265	(29,476)
	208000	701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	62,544	33,840	(28,704)
	208000						383,164	389,656	6,492
	211000	701501	40	110100 - E and G Fund 0001	211000 - Allied Health Office of the Dean	701501 - Non Teaching Salaried Non Exempt	41,928	45,288	3,360
	211000	702200	40	110100 - E and G Fund 0001	211000 - Allied Health Office of the Dean	702200 - Longevity Pay	720	720	0
	211000						42,648	46,008	3,360
	211001	700801	40	110100 - E and G Fund 0001	211001 - Medical and Allied Health	700801 - Teaching	6,012	6,012	0
	211001						6,012	6,012	0
	220000	701001	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	322,984	284,562	(38,422)
	220000	701501	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	701501 - Non Teaching Salaried Non Exempt	127,992	133,272	5,280
	220000	702200	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	702200 - Longevity Pay	6,000	6,000	0
	220000	720	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	32,063	0	(32,063)
	220000						489,039	423,834	(65,205)
	220002	700801	10	110100 - E and G Fund 0001	220002 - COFAMC Contingency	700801 - Teaching	0	347,413	347,413
	220002	720	40	110100 - E and G Fund 0001	220002 - COFAMC Contingency	720 - O and M Budget Pool	41,922	0	(41,922)
	220002						41,922	347,413	305,491
	220003	700802	10	110100 - E and G Fund 0001	220003 - COFAMC Instruction Reserve	700802 - Assistant Instructor	99,741	99,741	0
	220003						99,741	99,741	0
	220008	700801	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	700801 - Teaching	275,000	314,500	39,500
	220008	720	40	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	720 - O and M Budget Pool	48,000	0	(48,000)
	220008						323,000	314,500	(8,500)
	220010	701001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701001 - Non Teaching Salaried Exempt	34,560	39,696	5,136
	220010	702200	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	702200 - Longevity Pay	480	480	0
	220010						35,040	40,176	5,136
	220011	720	40	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	720 - O and M Budget Pool	0	2,000	2,000
	220011						0	2,000	2,000
	220012	741	10	110100 - E and G Fund 0001	220012 - COFAMC New Initiatives	741 - New Initiatives Budget Pool	0	131,000	131,000
	220012						0	131,000	131,000
	221000	700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	1,149,517	1,171,819	22,302
	221000	701501	10	110100 - E and G Fund 0001	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	80,934	97,593	16,659
	221000	702200	10	110100 - E and G Fund 0001	221000 - Dept of Art	702200 - Longevity Pay	1,641	1,641	0
	221000	720	10	110100 - E and G Fund 0001	221000 - Dept of Art	720 - O and M Budget Pool	46,557	0	(46,557)
	221000						1,278,649	1,271,053	(7,596)
	222002	700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	619,947	654,759	34,812
	222002	701001	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	76,488	77,400	912
	222002	701501	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	31,872	30,036	(1,836)
	222002	702200	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	3,840	3,840	0
	222002	720	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	90,531	0	(90,531)
	222002						822,678	766,035	(56,643)
	223000	700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	1,708,333	1,817,263	108,930

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	223000	701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	115,474	106,661	(8,813)
	223000	702200	10	110100 - E and G Fund 0001	223000 - School of Music	702200 - Longevity Pay	2,580	2,580	0
	223000	720	10	110100 - E and G Fund 0001	223000 - School of Music	720 - O and M Budget Pool	52,895	0	(52,895)
	223000						1,879,282	1,926,504	47,222
	225000	700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	386,100	401,994	15,894
	225000	701001	10	110100 - E and G Fund 0001	225000 - Department of Dance	701001 - Non Teaching Salaried Exempt	0	16,740	16,740
	225000	701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	33,672	29,184	(4,488)
	225000	702200	10	110100 - E and G Fund 0001	225000 - Department of Dance	702200 - Longevity Pay	480	480	0
	225000	720	10	110100 - E and G Fund 0001	225000 - Department of Dance	720 - O and M Budget Pool	19,130	0	(19,130)
	225000						439,382	448,398	9,016
	230000	700801	10	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	0	62,753	62,753
	230000	700801	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	46,620	0	(46,620)
	230000	701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	231,354	447,360	216,006
	230000	701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	109,176	114,720	5,544
	230000	702200	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	702200 - Longevity Pay	5,520	4,080	(1,440)
	230000	720	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	720 - O and M Budget Pool	8,346	6,317	(2,029)
	230000						401,016	635,230	234,214
	230001	701001	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	54,420	57,132	2,712
	230001	701400	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701400 - Student Employees	10,000	10,000	0
	230001	702200	40	110100 - E and G Fund 0001	230001 - COBA Contingency	702200 - Longevity Pay	960	1,080	120
	230001	720	40	110100 - E and G Fund 0001	230001 - COBA Contingency	720 - O and M Budget Pool	14,716	14,716	0
	230001						80,096	82,928	2,832
	230002	700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	117,018	117,801	783
	230002						117,018	117,801	783
	230003	700801	10	110100 - E and G Fund 0001	230003 - COBA Summer School	700801 - Teaching	14,937	19,949	5,012
	230003						14,937	19,949	5,012
	230008	700801	10	110100 - E and G Fund 0001	230008 - COBA Overload Faculty	700801 - Teaching	6,934	81,512	74,578
	230008						6,934	81,512	74,578
	230012	720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Budget Pool	13,000	14,400	1,400
	230012						13,000	14,400	1,400
	230015	741	10	110100 - E and G Fund 0001	230015 - COBA New Initiatives	741 - New Initiatives Budget Pool	0	557,500	557,500
	230015						0	557,500	557,500
	231000	700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	1,709,838	1,750,968	41,130
	231000	701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	36,348	38,424	2,076
	231000	702200	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	702200 - Longevity Pay	720	720	0
	231000						1,746,906	1,790,112	43,206
	232000	700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	1,400,580	1,465,146	64,566
	232000	701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	35,928	39,360	3,432
	232000	702200	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	702200 - Longevity Pay	0	480	480
	232000						1,436,508	1,504,986	68,478
	233000	700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	1,975,879	2,110,014	134,135

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	233000	701400	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701400 - Student Employees	12,464	12,464	0
	233000	701501	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	37,080	38,352	1,272
	233000	702200	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	702200 - Longevity Pay	480	480	0
	233000						2,025,903	2,161,310	135,407
	234000	700801	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	700801 - Teaching	2,172,618	2,306,741	134,123
	234000	701501	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	701501 - Non Teaching Salaried Non Exempt	48,744	49,968	1,224
	234000	702200	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	702200 - Longevity Pay	3,840	3,840	0
	234000						2,225,202	2,360,549	135,347
	235000	701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	49,392	49,392	0
	235000	701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	41,496	42,912	1,416
	235000	702200	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	702200 - Longevity Pay	960	960	0
	235000						91,848	93,264	1,416
	237000	701001	30	110100 - E and G Fund 0001	237000 - Small Business	701001 - Non Teaching Salaried Exempt	156,144	162,624	6,480
	237000	701400	30	110100 - E and G Fund 0001	237000 - Small Business	701400 - Student Employees	18,000	18,000	0
	237000	702200	30	110100 - E and G Fund 0001	237000 - Small Business	702200 - Longevity Pay	3,840	4,080	240
	237000	720	30	110100 - E and G Fund 0001	237000 - Small Business	720 - O and M Budget Pool	15,919	9,199	(6,720)
	237000	750	30	110100 - E and G Fund 0001	237000 - Small Business	750 - Utilities Budget Pool	300	300	0
	237000						194,203	194,203	0
	237001	701400	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701400 - Student Employees	12,000	12,000	0
	237001	720	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	23,386	23,386	0
	237001	750	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	750 - Utilities Budget Pool	185	185	0
	237001	770	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	770 - Capital Outlay Pool	9,188	9,188	0
	237001						44,759	44,759	0
	240000	700801	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	12,024	12,024	0
	240000	700801	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	2	1	(1)
	240000	701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	109,716	126,978	17,262
	240000	701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	192,177	349,319	157,142
	240000	702200	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	702200 - Longevity Pay	7,585	10,000	2,415
	240000	720	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	28,476	18,400	(10,076)
	240000						349,980	516,722	166,742
	240001	700801	10	110100 - E and G Fund 0001	240001 - COCJ Contingency	700801 - Teaching	23,404	0	(23,404)
	240001						23,404	0	(23,404)
	240012	700802	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700802 - Assistant Instructor	15,000	0	(15,000)
	240012						15,000	0	(15,000)
	240013	700801	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700801 - Teaching	21,000	104,826	83,826
	240013						21,000	104,826	83,826
	240016	741	10	110100 - E and G Fund 0001	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	0	412,632	412,632
	240016						0	412,632	412,632
	248000	700801	10	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	3,000	0	(3,000)
	248000	700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	26,924	31,811	4,887
	248000	700802	10	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700802 - Assistant Instructor	23,556	0	(23,556)
	248000	701402	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	53,328	26,328	(27,000)

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	248000	701501	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701501 - Non Teaching Salaried Non Exempt	102,912	106,032	3,120
	248000	702200	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	702200 - Longevity Pay	1,440	1,920	480
	248000	710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Budget Pool	20,000	20,000	0
	248000	720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Budget Pool	19,766	43,074	23,308
	248000	750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Budget Pool	250	250	0
	248000						251,176	229,415	(21,761)
	250000	700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	3,018,200	2,800,596	(217,604)
	250000	701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	82,488	87,672	5,184
	250000	702200	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	702200 - Longevity Pay	720	1,260	540
	250000	720	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	4,000	4,967	967
	250000						3,105,408	2,894,495	(210,913)
	251000	700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	502,938	603,487	100,549
	251000	700802	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700802 - Assistant Instructor	9,000	0	(9,000)
	251000	701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	99,336	138,408	39,072
	251000	702200	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	702200 - Longevity Pay	4,620	6,000	1,380
	251000	710	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	710 - Travel Budget Pool	1,000	0	(1,000)
	251000	720	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	720 - O and M Budget Pool	30,000	0	(30,000)
	251000						646,894	747,895	101,001
	252000	700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	355,320	365,904	10,584
	252000	701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	42,492	74,304	31,812
	252000	702200	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	702200 - Longevity Pay	976	3,400	2,424
	252000						398,788	443,608	44,820
	260000	701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	434,328	306,168	(128,160)
	260000	701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	48,432	50,856	2,424
	260000	702200	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	702200 - Longevity Pay	6,520	6,100	(420)
	260000						489,280	363,124	(126,156)
	260001	701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	61,104	64,176	3,072
	260001	702200	40	110100 - E and G Fund 0001	260001 - COE Contingency	702200 - Longevity Pay	1,680	1,680	0
	260001	720	40	110100 - E and G Fund 0001	260001 - COE Contingency	720 - O and M Budget Pool	38,015	62,699	24,684
	260001						100,799	128,555	27,756
	260002	700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	210,882	330,543	119,661
	260002						210,882	330,543	119,661
	260003	700801	10	110100 - E and G Fund 0001	260003 - COE Summer School	700801 - Teaching	0	85,014	85,014
	260003						0	85,014	85,014
	260005	701001	10	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	43,896	0	(43,896)
	260005	701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	70,776	119,280	48,504
	260005	701501	10	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	86,856	0	(86,856)
	260005	701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	0	87,252	87,252
	260005	702200	10	110100 - E and G Fund 0001	260005 - Div Teacher Education	702200 - Longevity Pay	1,680	0	(1,680)
	260005	702200	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	702200 - Longevity Pay	2,880	4,560	1,680
	260005						206,088	211,092	5,004
	260011	701001	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	0	144,480	144,480
	260011	702200	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	702200 - Longevity Pay	0	420	420

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260011							0	144,900	144,900
	260019	700801	10	110100 - E and G Fund 0001	260019 - COE Pool Faculty	700801 - Teaching	94,843	0	(94,843)
	260019	700802	10	110100 - E and G Fund 0001	260019 - COE Pool Faculty	700802 - Assistant Instructor	0	94,843	94,843
260019							94,843	94,843	0
	260023	741	10	110100 - E and G Fund 0001	260023 - COE New Initiatives	741 - New Initiatives Budget Pool	0	142,000	142,000
260023							0	142,000	142,000
	261000	700801	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	700801 - Teaching	1,033,956	1,085,616	51,660
	261000	701501	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	43,248	45,000	1,752
	261000	702200	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	702200 - Longevity Pay	2,640	2,640	0
261000							1,079,844	1,133,256	53,412
	262000	700801	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700801 - Teaching	2,353,336	1,360,924	(992,412)
	262000	701501	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	701501 - Non Teaching Salaried Non Exempt	82,416	66,696	(15,720)
	262000	702200	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	702200 - Longevity Pay	4,800	4,560	(240)
262000							2,440,552	1,432,180	(1,008,372)
	262001	701501	10	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	37,128	0	(37,128)
	262001	702200	10	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	702200 - Longevity Pay	720	0	(720)
262001							37,848	0	(37,848)
	263000	700801	10	110100 - E and G Fund 0001	263000 - Dept of Health Services & Promotion	700801 - Teaching	74,988	68,058	(6,930)
	263000	701501	10	110100 - E and G Fund 0001	263000 - Dept of Health Services & Promotion	701501 - Non Teaching Salaried Non Exempt	36,096	37,176	1,080
	263000	702200	10	110100 - E and G Fund 0001	263000 - Dept of Health Services & Promotion	702200 - Longevity Pay	1,200	1,200	0
263000							112,284	106,434	(5,850)
	263001	700801	10	110100 - E and G Fund 0001	263001 - Program in Health	700801 - Teaching	167,670	172,584	4,914
263001							167,670	172,584	4,914
	263004	701501	10	110100 - E and G Fund 0001	263004 - Bilingual Health Program	701501 - Non Teaching Salaried Non Exempt	30,700	30,917	217
263004							30,700	30,917	217
	264000	700801	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	700801 - Teaching	1,609,206	1,593,864	(15,342)
	264000	701501	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	31,104	34,296	3,192
	264000	702200	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	702200 - Longevity Pay	960	960	0
264000							1,641,270	1,629,120	(12,150)
	265000	700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	700801 - Teaching	379,793	358,488	(21,305)
	265000	701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	701501 - Non Teaching Salaried Non Exempt	32,280	33,456	1,176
	265000	702200	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	702200 - Longevity Pay	2,400	2,400	0
265000							414,473	394,344	(20,129)
	266000	700801	10	110100 - E and G Fund 0001	266000 - Department of Counseling	700801 - Teaching	0	1,063,098	1,063,098
266000							0	1,063,098	1,063,098
	266001	701501	10	110100 - E and G Fund 0001	266001 - PhD Counseling	701501 - Non Teaching Salaried Non Exempt	0	28,008	28,008
	266001	702200	10	110100 - E and G Fund 0001	266001 - PhD Counseling	702200 - Longevity Pay	0	560	560
266001							0	28,568	28,568
	270000	701501	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	48,048	49,488	1,440

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16	
		270000	702200	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702200 - Longevity Pay	3,360	3,360	0
		270000	720	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	720 - O and M Budget Pool	2,520	2,520	0
		270000					53,928	55,368	1,440	
		270004	700801	10	110100 - E and G Fund 0001	270004 - COHS Overload Faculty	700801 - Teaching	4,626	4,626	0
		270004					4,626	4,626	0	
		270005	700801	10	110100 - E and G Fund 0001	270005 - COHS Pool Faculty	700801 - Teaching	0	7,632	7,632
		270005					0	7,632	7,632	
		270007	720	40	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Budget Pool	0	12,500	12,500
		270007					0	12,500	12,500	
		270009	741	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	741 - New Initiatives Budget Pool	0	1,000,000	1,000,000
		270009					0	1,000,000	1,000,000	
		271000	700801	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	559,908	584,838	24,930
		271000					559,908	584,838	24,930	
		280000	700801	10	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	0	1,530	1,530
		280000	700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	16,506	46,544	30,038
		280000	701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	73,008	77,400	4,392
		280000	702200	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	702200 - Longevity Pay	2,160	2,160	0
		280000					91,674	127,634	35,960	
		280001	701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	26,537	24,080	(2,457)
		280001	701501	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701501 - Non Teaching Salaried Non Exempt	89,688	86,856	(2,832)
		280001	702200	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	702200 - Longevity Pay	3,120	3,120	0
		280001					119,345	114,056	(5,289)	
		280002	700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	421,758	408,779	(12,979)
		280002					421,758	408,779	(12,979)	
		280003	700801	10	110100 - E and G Fund 0001	280003 - CHSS Summer School	700801 - Teaching	46,360	0	(46,360)
		280003					46,360	0	(46,360)	
		280011	700801	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700801 - Teaching	111,078	172,916	61,838
		280011					111,078	172,916	61,838	
		280013	720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Budget Pool	18,000	14,000	(4,000)
		280013					18,000	14,000	(4,000)	
		280017	741	10	110100 - E and G Fund 0001	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	0	265,000	265,000
		280017					0	265,000	265,000	
		281000	700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	501,298	462,190	(39,108)
		281000	701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	35,232	37,008	1,776
		281000	702200	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	702200 - Longevity Pay	960	960	0
		281000					537,490	500,158	(37,332)	
		282000	700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	1,760,054	1,874,556	114,502
		282000	701400	40	110100 - E and G Fund 0001	282000 - Dept of English	701400 - Student Employees	4,608	0	(4,608)

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		282000	701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	61,416	65,304	3,888
		282000	702200	10	110100 - E and G Fund 0001	282000 - Dept of English	702200 - Longevity Pay	480	480	0
		282000						1,826,558	1,940,340	113,782
		282001	701400	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701400 - Student Employees	12,544	12,544	0
		282001	701501	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	15,888	36,258	20,370
		282001						28,432	48,802	20,370
		283000	700801	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	700801 - Teaching	326,210	339,762	13,552
		283000	701501	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	34,056	35,088	1,032
		283000	702200	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	702200 - Longevity Pay	480	480	0
		283000						360,746	375,330	14,584
		284000	700801	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	700801 - Teaching	853,665	998,885	145,220
		284000	701501	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	31,512	37,008	5,496
		284000	702200	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	702200 - Longevity Pay	240	240	0
		284000						885,417	1,036,133	150,716
		285000	700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	1,571,472	1,555,954	(15,518)
		285000	701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	62,784	57,696	(5,088)
		285000	702200	10	110100 - E and G Fund 0001	285000 - Dept of History	702200 - Longevity Pay	720	720	0
		285000						1,634,976	1,614,370	(20,606)
		286000	701001	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	106,152	48,840	(57,312)
		286000	701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	32,520	31,368	(1,152)
		286000	702200	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	702200 - Longevity Pay	2,640	2,640	0
		286000	720	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	720 - O and M Budget Pool	600	0	(600)
		286000						141,912	82,848	(59,064)
		286005	700801	10	110100 - E and G Fund 0001	286005 - Mass Communication Lecture Pool	700801 - Teaching	806,450	818,154	11,704
		286005						806,450	818,154	11,704
		287000	700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	1,171,584	1,219,584	48,000
		287000	701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	35,112	35,112	0
		287000	702200	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	702200 - Longevity Pay	960	960	0
		287000						1,207,656	1,255,656	48,000
		288000	701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	113,208	114,624	1,416
		288000	702200	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	702200 - Longevity Pay	2,880	2,880	0
		288000						116,088	117,504	1,416
		288001	700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	1,744,407	1,803,356	58,949
		288001						1,744,407	1,803,356	58,949
		288002	700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	413,604	413,500	(104)
		288002						413,604	413,500	(104)
		288003	701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	87,144	89,760	2,616
		288003	702200	10	110100 - E and G Fund 0001	288003 - Psychological Services Center	702200 - Longevity Pay	0	2,016	2,016
		288003	702200	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	702200 - Longevity Pay	384	384	0
		288003						87,528	92,160	4,632

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	289000	700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	908,741	961,319	52,578
	289000	701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	31,992	31,152	(840)
	289000	702200	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	702200 - Longevity Pay	240	240	0
	289000						940,973	992,711	51,738
	289753	701001	10	110100 - E and G Fund 0001	289753 - Pl Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	16,516	0	(16,516)
	289753	702200	10	110100 - E and G Fund 0001	289753 - Pl Soc Cheryl Hudec	702200 - Longevity Pay	185	0	(185)
	289753						16,701	0	(16,701)
	400000	701400	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	10,000	10,000	0
	400000	701501	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	166,968	218,760	51,792
	400000	701501	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	62,904	65,112	2,208
	400000	702200	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702200 - Longevity Pay	7,440	7,440	0
	400000	720	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	84,284	28,718	(55,566)
	400000						331,596	330,030	(1,566)
	400002	700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	66,200	66,200	0
	400002						66,200	66,200	0
	400015	700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	19,315	19,315	0
	400015						19,315	19,315	0
	400022	701400	20	110100 - E and G Fund 0001	400022 - American Democracy	701400 - Student Employees	4,000	0	(4,000)
	400022	701400	40	110100 - E and G Fund 0001	400022 - American Democracy	701400 - Student Employees	0	4,000	4,000
	400022						4,000	4,000	0
	400028	741	40	110100 - E and G Fund 0001	400028 - Provost New Initiatives	741 - New Initiatives Budget Pool	0	60,012	60,012
	400028						0	60,012	60,012
	410000	701001	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	383,774	395,298	11,524
	410000	701501	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	69,744	71,832	2,088
	410000	702200	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	702200 - Longevity Pay	6,240	8,880	2,640
	410000	720	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	720 - O and M Budget Pool	31,148	18,617	(12,531)
	410000						490,906	494,627	3,721
	410001	701501	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40,488	48,888	8,400
	410001	702200	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	702200 - Longevity Pay	456	456	0
	410001						40,944	49,344	8,400
	410003	700901	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	700901 - Faculty Non Teaching	15,000	15,000	0
	410003	701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	59,424	84,432	25,008
	410003	701402	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701402 - Graduate Assistant Non Teaching	4,923	0	(4,923)
	410003	701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	47,568	48,984	1,416
	410003	702200	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	702200 - Longevity Pay	2,787	2,787	0
	410003	720	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	720 - O and M Budget Pool	5,716	4,788	(928)
	410003	750	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	750 - Utilities Budget Pool	600	600	0
	410003	770	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	770 - Capital Outlay Pool	3,000	0	(3,000)
	410003						139,018	156,591	17,573
	411000	701501	30	110100 - E and G Fund 0001	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	65,232	65,232	0
	411000	702200	30	110100 - E and G Fund 0001	411000 - Correspondence	702200 - Longevity Pay	2,268	2,268	0
	411000						67,500	67,500	0

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	412000	701001	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	15,040	0	(15,040)
	412000	720	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	720 - O and M Budget Pool	1,397	0	(1,397)
	412000	741	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	741 - New Initiatives Budget Pool	0	41,000	41,000
	412000						16,437	41,000	24,563
	413000	700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	117,897	120,381	2,484
	413000	701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	7,045	7,045	0
	413000	701501	10	110100 - E and G Fund 0001	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	37,608	36,984	(624)
	413000	702200	10	110100 - E and G Fund 0001	413000 - Honors Program	702200 - Longevity Pay	2,640	2,640	0
	413000	720	40	110100 - E and G Fund 0001	413000 - Honors Program	720 - O and M Budget Pool	3,663	5,367	1,704
	413000						168,853	172,417	3,564
	414000	701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	140,374	121,518	(18,856)
	414000	701501	50	110100 - E and G Fund 0001	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	0	22,245	22,245
	414000	702200	50	110100 - E and G Fund 0001	414000 - International Programs	702200 - Longevity Pay	1,200	1,550	350
	414000						141,574	145,313	3,739
	415000	701001	10	110100 - E and G Fund 0001	415000 - Military Science	701001 - Non Teaching Salaried Exempt	8,328	8,328	0
	415000	701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	34,152	35,184	1,032
	415000	702200	10	110100 - E and G Fund 0001	415000 - Military Science	702200 - Longevity Pay	720	720	0
	415000						43,200	44,232	1,032
	417000	701000	50	110100 - E and G Fund 0001	417000 - Testing Center	701000 - Prof Administrative Employees	52,416	61,800	9,384
	417000	702200	50	110100 - E and G Fund 0001	417000 - Testing Center	702200 - Longevity Pay	1,920	1,920	0
	417000	720	50	110100 - E and G Fund 0001	417000 - Testing Center	720 - O and M Budget Pool	8,928	1,344	(7,584)
	417000						63,264	65,064	1,800
	418001	701001	40	110100 - E and G Fund 0001	418001 - University Park	701001 - Non Teaching Salaried Exempt	0	80,544	80,544
	418001						0	80,544	80,544
	418004	701001	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	0	95,784	95,784
	418004	701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	47,328	48,768	1,440
	418004	702200	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	1,440	1,440	0
	418004						48,768	145,992	97,224
	419000	701001	10	110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	104,400	0	(104,400)
	419000	701001	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	0	208,365	208,365
	419000	701501	10	110100 - E and G Fund 0001	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	28,176	0	(28,176)
	419000	702200	40	110100 - E and G Fund 0001	419000 - Academic Success Center	702200 - Longevity Pay	1,440	1,440	0
	419000	741	40	110100 - E and G Fund 0001	419000 - Academic Success Center	741 - New Initiatives Budget Pool	0	42,000	42,000
	419000						134,016	251,805	117,789
	420000	700801	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	700801 - Teaching	133,458	0	(133,458)
	420000	700802	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	700802 - Assistant Instructor	39,015	179,458	140,443
	420000	701001	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701001 - Non Teaching Salaried Exempt	304,876	332,246	27,370
	420000	701400	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701400 - Student Employees	20,529	20,529	0
	420000	701402	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701402 - Graduate Assistant Non Teaching	137,558	137,558	0
	420000	701501	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701501 - Non Teaching Salaried Non Exempt	273,984	283,200	9,216
	420000	702200	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	702200 - Longevity Pay	12,900	12,900	0
	420000	720	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	720 - O and M Budget Pool	26,609	2,274	(24,335)
	420000						948,929	968,165	19,236

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	420013	700801	40	110100 - E and G Fund 0001	420013 - PACE	700801 - Teaching	43,938	43,938	0
420013							43,938	43,938	0
	420017	741	10	110100 - E and G Fund 0001	420017 - Academic Community Engagements	741 - New Initiatives Budget Pool	0	23,000	23,000
420017							0	23,000	23,000
	430000	701001	20	110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	111,792	115,464	3,672
	430000	701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	48,398	55,416	7,018
	430000	702200	20	110100 - E and G Fund 0001	430000 - Research	702200 - Longevity Pay	3,384	3,384	0
	430000	720	20	110100 - E and G Fund 0001	430000 - Research	720 - O and M Budget Pool	7,213	0	(7,213)
430000							170,787	174,264	3,477
	431000	701501	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	31,152	32,064	912
	431000	702200	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	702200 - Longevity Pay	240	240	0
	431000	720	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	720 - O and M Budget Pool	1,760	1,760	0
431000							33,152	34,064	912
	434000	701001	20	110100 - E and G Fund 0001	434000 - TRIES	701001 - Non Teaching Salaried Exempt	110,016	114,384	4,368
	434000	701501	20	110100 - E and G Fund 0001	434000 - TRIES	701501 - Non Teaching Salaried Non Exempt	70,656	88,594	17,938
	434000	702200	20	110100 - E and G Fund 0001	434000 - TRIES	702200 - Longevity Pay	2,640	2,640	0
	434000	720	20	110100 - E and G Fund 0001	434000 - TRIES	720 - O and M Budget Pool	45,930	30,810	(15,120)
	434000	750	20	110100 - E and G Fund 0001	434000 - TRIES	750 - Utilities Budget Pool	2,000	2,000	0
434000							231,242	238,428	7,186
	440000	701001	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	122,688	125,642	2,954
	440000	701501	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	0	23,400	23,400
	440000	702200	40	110100 - E and G Fund 0001	440000 - Proposal Administration	702200 - Longevity Pay	2,280	2,958	678
440000							124,968	152,000	27,032
	441000	701001	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	158,400	164,592	6,192
	441000	702200	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	702200 - Longevity Pay	1,440	1,440	0
441000							159,840	166,032	6,192
	460000	701001	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	701001 - Non Teaching Salaried Exempt	104,976	108,120	3,144
	460000	701501	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	701501 - Non Teaching Salaried Non Exempt	43,296	44,592	1,296
	460000	702200	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	702200 - Longevity Pay	1,440	1,440	0
460000							149,712	154,152	4,440
	470000	700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	1,079,304	1,172,040	92,736
	470000	701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	151,032	283,680	132,648
	470000	701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	833,016	887,810	54,794
	470000	702200	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	702200 - Longevity Pay	33,600	33,600	0
470000							2,096,952	2,377,130	280,178
	470001	701400	40	110100 - E and G Fund 0001	470001 - Library Exp and Equipment	701400 - Student Employees	102,160	44,272	(57,888)
470001							102,160	44,272	(57,888)
	500000	701501	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	98,616	115,266	16,650
	500000	702200	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702200 - Longevity Pay	3,120	3,120	0
	500000	702301	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702301 - Vacation Payoff	33,285	0	(33,285)
	500000	720	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	720 - O and M Budget Pool	3,320	24,871	21,551

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500000							138,341	143,257	4,916
	500008	701001	50	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	57,595	72,828	15,233
	500008	702200	50	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	702200 - Longevity Pay	511	1,440	929
500008							58,106	74,268	16,162
	500009	701001	50	110100 - E and G Fund 0001	500009 - On Campus Recruitment Enrollment Mg	701001 - Non Teaching Salaried Exempt	36,384	37,488	1,104
	500009	702200	50	110100 - E and G Fund 0001	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	480	480	0
500009							36,864	37,968	1,104
	500010	741	50	110100 - E and G Fund 0001	500010 - EM New Initiatives	741 - New Initiatives Budget Pool	0	80,600	80,600
500010							0	80,600	80,600
	510000	701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	292,452	379,968	87,516
	510000	701400	50	110100 - E and G Fund 0001	510000 - Financial Aid	701400 - Student Employees	22,570	22,570	0
	510000	701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	375,768	353,928	(21,840)
	510000	702200	50	110100 - E and G Fund 0001	510000 - Financial Aid	702200 - Longevity Pay	15,600	13,680	(1,920)
	510000	720	50	110100 - E and G Fund 0001	510000 - Financial Aid	720 - O and M Budget Pool	5,359	65,971	60,612
510000							711,749	836,117	124,368
	512000	701001	50	110100 - E and G Fund 0001	512000 - Visitor Center	701001 - Non Teaching Salaried Exempt	197,544	185,328	(12,216)
	512000	702200	50	110100 - E and G Fund 0001	512000 - Visitor Center	702200 - Longevity Pay	2,880	2,880	0
	512000	720	50	110100 - E and G Fund 0001	512000 - Visitor Center	720 - O and M Budget Pool	27,940	46,444	18,504
512000							228,364	234,652	6,288
	520000	701001	50	110100 - E and G Fund 0001	520000 - Career Services	701001 - Non Teaching Salaried Exempt	38,568	40,512	1,944
	520000	701501	50	110100 - E and G Fund 0001	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	39,024	40,200	1,176
	520000	702200	50	110100 - E and G Fund 0001	520000 - Career Services	702200 - Longevity Pay	2,160	2,400	240
	520000	720	50	110100 - E and G Fund 0001	520000 - Career Services	720 - O and M Budget Pool	1,824	1,584	(240)
520000							81,576	84,696	3,120
	530000	701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	145,800	154,848	9,048
	530000	701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	189,144	255,016	65,872
	530000	702200	50	110100 - E and G Fund 0001	530000 - Registrar	702200 - Longevity Pay	8,640	8,640	0
	530000	720	50	110100 - E and G Fund 0001	530000 - Registrar	720 - O and M Budget Pool	36,182	9,166	(27,016)
530000							379,766	427,670	47,904
	530001	720	50	110100 - E and G Fund 0001	530001 - Commencement	720 - O and M Budget Pool	13,004	13,004	0
530001							13,004	13,004	0
	530002	701001	50	110100 - E and G Fund 0001	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	0	50,928	50,928
530002							0	50,928	50,928
	550000	701001	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	307,508	315,835	8,327
	550000	701400	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701400 - Student Employees	26,591	7,500	(19,091)
	550000	701501	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	224,616	225,480	864
	550000	702100	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	702100 - Overtime Pay	0	2,500	2,500
	550000	702200	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	702200 - Longevity Pay	8,813	9,360	547
	550000	702301	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	702301 - Vacation Payoff	0	12,000	12,000
	550000	720	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	720 - O and M Budget Pool	3,000	11,742	8,742
550000							570,528	584,417	13,889

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	560000	701001	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	34,464	35,520	1,056
	560000	701400	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701400 - Student Employees	13,500	15,324	1,824
	560000	701501	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	98,184	101,352	3,168
	560000	702200	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	702200 - Longevity Pay	1,920	1,920	0
	560000	720	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	720 - O and M Budget Pool	7,708	4,708	(3,000)
	560000						155,776	158,824	3,048
	600000	701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	0	231,840	231,840
	600000						0	231,840	231,840
	600008	704100	10	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	735,394	735,394
	600008	704100	20	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	8,261	8,261
	600008	704100	30	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	15,856	15,856
	600008	704100	40	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	116,470	116,470
	600008	704100	50	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	72,213	72,213
	600008	704100	60	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	1,136,367	52,682	(1,083,685)
	600008	704100	70	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	135,491	135,491
	600008						1,136,367	1,136,367	0
	600009	704100	10	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	5,824,727	5,824,727
	600009	704100	20	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	36,256	36,256
	600009	704100	30	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	88,796	88,796
	600009	704100	40	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	606,589	606,589
	600009	704100	50	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	294,622	294,622
	600009	704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	6,456,010	251,531	(6,204,479)
	600009	704100	70	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	529,409	529,409
	600009						6,456,010	7,631,930	1,175,920
	600012	708600	10	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	0	1,833,837	1,833,837
	600012	708600	30	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	0	60,718	60,718
	600012	708600	40	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	0	610,164	610,164
	600012	708600	50	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	0	370,270	370,270
	600012	708600	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	4,327,008	184,374	(4,142,634)
	600012	708600	70	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	0	93,575	93,575
	600012						4,327,008	3,152,938	(1,174,070)
	600013	790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	279,861	279,861	0
	600013						279,861	279,861	0
	600014	708600	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	299,855	308,855	9,000
	600014						299,855	308,855	9,000
	600016	790901	60	110100 - E and G Fund 0001	600016 - New Employee 90 Days TRS	790901 - Teacher Retirement 90 Days	23,940	23,940	0
	600016						23,940	23,940	0
	600017	755900	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	218,488	218,488	0
	600017						218,488	218,488	0
	600018	755900	60	110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	23,940	23,940	0
	600018						23,940	23,940	0
	600019	706200	60	110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	12,768	12,768	0

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600019							12,768	12,768	0
	600020	706200	60	110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	5,586	5,586	0
600020							5,586	5,586	0
	600021	704300	10	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	0	3,898,129	3,898,129
	600021	704300	30	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	0	19,039	19,039
	600021	704300	40	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	0	163,975	163,975
	600021	704300	50	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	0	11,975	11,975
	600021	704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	4,159,536	534,307	(3,625,229)
	600021	704300	70	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	0	32,609	32,609
600021							4,159,536	4,660,034	500,498
	600022	704300	10	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	306,982	306,982
	600022	704300	20	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	7,276	7,276
	600022	704300	30	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	13,424	13,424
	600022	704300	40	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	96,483	96,483
	600022	704300	50	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	56,068	56,068
	600022	704300	60	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	625,702	45,095	(580,607)
	600022	704300	70	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	100,374	100,374
600022							625,702	625,702	0
	600036	720	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	720 - O and M Budget Pool	2,527,192	2,531,741	4,549
600036							2,527,192	2,531,741	4,549
	600046	760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Budget Pool	3,212,954	3,951,086	738,132
600046							3,212,954	3,951,086	738,132
	610000	701001	60	110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	0	149,856	149,856
	610000	702200	60	110100 - E and G Fund 0001	610000 - Budget	702200 - Longevity Pay	0	4,560	4,560
610000							0	154,416	154,416
	610007	701501	60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	0	6,216	6,216
	610007	702200	60	110100 - E and G Fund 0001	610007 - Compensation Analysis	702200 - Longevity Pay	0	3,587	3,587
610007							0	9,803	9,803
	611000	701001	50	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	0	0	0
	611000	701001	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	174,640	181,472	6,832
	611000	702200	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	702200 - Longevity Pay	2,805	2,805	0
611000							177,445	184,277	6,832
	613000	701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	82,872	46,248	(36,624)
	613000	701501	60	110100 - E and G Fund 0001	613000 - Press	701501 - Non Teaching Salaried Non Exempt	83,208	85,704	2,496
	613000	702200	60	110100 - E and G Fund 0001	613000 - Press	702200 - Longevity Pay	8,640	8,640	0
613000							174,720	140,592	(34,128)
	620000	701501	60	110100 - E and G Fund 0001	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	30,240	31,142	902
	620000	701900	60	110100 - E and G Fund 0001	620000 - Controller	701900 - Compensatory Time	38,709	38,709	0
	620000	702200	60	110100 - E and G Fund 0001	620000 - Controller	702200 - Longevity Pay	1,200	1,200	0
620000							70,149	71,051	902
	621000	701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	234,048	241,464	7,416

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	621000	701501	60	110100 - E and G Fund 0001	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	69,168	116,892	47,724
	621000	701900	60	110100 - E and G Fund 0001	621000 - Payroll	701900 - Compensatory Time	1,800	1,800	0
	621000	702200	60	110100 - E and G Fund 0001	621000 - Payroll	702200 - Longevity Pay	7,440	8,160	720
	621000						312,456	368,316	55,860
	622000	701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	0	216,120	216,120
	622000	701501	60	110100 - E and G Fund 0001	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	0	32,868	32,868
	622000	702200	60	110100 - E and G Fund 0001	622000 - General Accounting	702200 - Longevity Pay	0	9,480	9,480
	622000						0	258,468	258,468
	623000	701501	60	110100 - E and G Fund 0001	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	41,448	41,856	408
	623000	702200	60	110100 - E and G Fund 0001	623000 - Student Financial Services	702200 - Longevity Pay	3,120	3,120	0
							44,568	44,976	408
	624000	701001	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	75,240	78,240	3,000
	624000	701501	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	38,928	107,472	68,544
	624000	702200	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	702200 - Longevity Pay	4,800	7,440	2,640
	624000						118,968	193,152	74,184
	625000	702200	60	110100 - E and G Fund 0001	625000 - Financial Accounting and Reporting	702200 - Longevity Pay	4,560	0	(4,560)
	625000						4,560	0	(4,560)
	630000	701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	283,656	208,296	(75,360)
	630000	701400	60	110100 - E and G Fund 0001	630000 - Procurement	701400 - Student Employees	3,480	2,480	(1,000)
	630000	701501	60	110100 - E and G Fund 0001	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	47,964	84,360	36,396
	630000	702200	60	110100 - E and G Fund 0001	630000 - Procurement	702200 - Longevity Pay	9,840	11,340	1,500
	630000						344,940	306,476	(38,464)
	630001	701001	60	110100 - E and G Fund 0001	630001 - Receiving	701001 - Non Teaching Salaried Exempt	119,496	67,560	(51,936)
	630001	701400	60	110100 - E and G Fund 0001	630001 - Receiving	701400 - Student Employees	8,284	8,284	0
	630001	701501	60	110100 - E and G Fund 0001	630001 - Receiving	701501 - Non Teaching Salaried Non Exempt	146,832	42,144	(104,688)
	630001	702200	60	110100 - E and G Fund 0001	630001 - Receiving	702200 - Longevity Pay	8,280	4,280	(4,000)
	630001	720	60	110100 - E and G Fund 0001	630001 - Receiving	720 - O and M Budget Pool	3,500	3,500	0
	630001						286,392	125,768	(160,624)
	631000	701001	60	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	68,640	70,704	2,064
	631000	701501	60	110100 - E and G Fund 0001	631000 - Property	701501 - Non Teaching Salaried Non Exempt	27,720	28,560	840
	631000	702200	60	110100 - E and G Fund 0001	631000 - Property	702200 - Longevity Pay	5,520	5,520	0
	631000	720	60	110100 - E and G Fund 0001	631000 - Property	720 - O and M Budget Pool	12,496	0	(12,496)
	631000						114,376	104,784	(9,592)
	640000	701001	60	110100 - E and G Fund 0001	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	42,149	42,144	(5)
	640000	702200	60	110100 - E and G Fund 0001	640000 - Information Technology	702200 - Longevity Pay	1,377	1,382	5
	640000						43,526	43,526	0
	660000	701001	60	110100 - E and G Fund 0001	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	0	129,696	129,696
	660000	701501	60	110100 - E and G Fund 0001	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	0	54,792	54,792
	660000						0	184,488	184,488
	670000	701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	423,384	436,920	13,536
	670000	701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	91,728	94,464	2,736
	670000	701900	70	110100 - E and G Fund 0001	670000 - Facilities Management	701900 - Compensatory Time	1,000	1,000	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16
670000	702100	70	110100 - E and G Fund 0001	670000 - Facilities Management	670000 - Facilities Management	702100 - Overtime Pay	2,502	2,502	0
670000	702200	70	110100 - E and G Fund 0001	670000 - Facilities Management	670000 - Facilities Management	702200 - Longevity Pay	7,680	7,680	0
670000	741	70	110100 - E and G Fund 0001	670000 - Facilities Management	670000 - Facilities Management	741 - New Initiatives Budget Pool	0	290,000	290,000
670000							526,294	832,566	306,272
670002	701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	59,544	61,416	1,872
670002	701501	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	1,797,432	1,857,144	59,712
670002	701900	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	701900 - Compensatory Time	10,000	10,000	0
670002	702100	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	702100 - Overtime Pay	45,000	45,000	0
670002	702200	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	702200 - Longevity Pay	63,120	63,120	0
670002	720	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	720 - O and M Budget Pool	2,524	28,397	25,873
670002	770	70	110100 - E and G Fund 0001	670002 - Building Maintenance	670002 - Building Maintenance	770 - Capital Outlay Pool	1,050	1,050	0
670002							1,978,670	2,066,127	87,457
670003	701001	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	670003 - Vehicle Maintenance	701001 - Non Teaching Salaried Exempt	50,784	50,784	0
670003	701400	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	670003 - Vehicle Maintenance	701400 - Student Employees	841	0	(841)
670003	701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	88,704	121,464	32,760
670003	702200	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	670003 - Vehicle Maintenance	702200 - Longevity Pay	4,080	4,080	0
670003							144,409	176,328	31,919
670005	701501	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	98,520	101,400	2,880
670005	701900	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	670005 - Sanitation Maintenance	701900 - Compensatory Time	946	946	0
670005	702100	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	670005 - Sanitation Maintenance	702100 - Overtime Pay	2,000	2,000	0
670005	702200	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	670005 - Sanitation Maintenance	702200 - Longevity Pay	6,720	6,720	0
670005							108,186	111,066	2,880
670006	701001	70	110100 - E and G Fund 0001	670006 - Utilities Maintenance	670006 - Utilities Maintenance	701001 - Non Teaching Salaried Exempt	57,432	59,160	1,728
670006	701501	70	110100 - E and G Fund 0001	670006 - Utilities Maintenance	670006 - Utilities Maintenance	701501 - Non Teaching Salaried Non Exempt	221,664	210,840	(10,824)
670006	701900	70	110100 - E and G Fund 0001	670006 - Utilities Maintenance	670006 - Utilities Maintenance	701900 - Compensatory Time	800	800	0
670006	702100	70	110100 - E and G Fund 0001	670006 - Utilities Maintenance	670006 - Utilities Maintenance	702100 - Overtime Pay	7,910	7,910	0
670006	702200	70	110100 - E and G Fund 0001	670006 - Utilities Maintenance	670006 - Utilities Maintenance	702200 - Longevity Pay	8,160	8,160	0
670006							295,966	286,870	(9,096)
670033	701001	70	110100 - E and G Fund 0001	670033 - The Woodlands Campus - Facilities	670033 - The Woodlands Campus - Facilities	701001 - Non Teaching Salaried Exempt	0	59,712	59,712
670033							0	59,712	59,712
671001	701001	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	671001 - Grounds Maintenance	701001 - Non Teaching Salaried Exempt	105,576	109,488	3,912
671001	701501	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	671001 - Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	621,552	648,144	26,592
671001	701900	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	671001 - Grounds Maintenance	701900 - Compensatory Time	2,500	0	(2,500)
671001	702100	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	671001 - Grounds Maintenance	702100 - Overtime Pay	8,625	1,357	(7,268)
671001	702200	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	671001 - Grounds Maintenance	702200 - Longevity Pay	28,560	28,560	0
671001							766,813	787,549	20,736
671002	701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	50,016	53,520	3,504
671002	701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	1,093,512	1,190,520	97,008
671002	701900	70	110100 - E and G Fund 0001	671002 - Custodial Services	671002 - Custodial Services	701900 - Compensatory Time	0	1,300	1,300
671002	702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	671002 - Custodial Services	702100 - Overtime Pay	15,892	10,140	(5,752)
671002	702200	70	110100 - E and G Fund 0001	671002 - Custodial Services	671002 - Custodial Services	702200 - Longevity Pay	49,440	49,440	0
671002							1,208,860	1,304,920	96,060
671003	701501	70	110100 - E and G Fund 0001	671003 - Hauling, Moving & Storage	671003 - Hauling, Moving & Storage	701501 - Non Teaching Salaried Non Exempt	0	64,824	64,824
671003	702200	70	110100 - E and G Fund 0001	671003 - Hauling, Moving & Storage	671003 - Hauling, Moving & Storage	702200 - Longevity Pay	0	2,400	2,400

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671003							0	67,224	67,224
	690000	701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	235,512	243,768	8,256
	690000	701400	50	110100 - E and G Fund 0001	690000 - Public Safety Services	701400 - Student Employees	20,068	0	(20,068)
	690000	701400	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701400 - Student Employees	0	20,068	20,068
	690000	701501	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	336,036	344,544	8,508
	690000	702000	70	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	9,360	10,140	780
	690000	741	70	110100 - E and G Fund 0001	690000 - Public Safety Services	741 - New Initiatives Budget Pool	0	37,500	37,500
690000							600,976	656,020	55,044
	700000	701001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	701001 - Non Teaching Salaried Exempt	360,192	370,848	10,656
	700000	701501	50	110100 - E and G Fund 0001	700000 - Office of Student Services	701501 - Non Teaching Salaried Non Exempt	79,752	82,152	2,400
	700000	702200	50	110100 - E and G Fund 0001	700000 - Office of Student Services	702200 - Longevity Pay	8,400	8,400	0
	700000	720	50	110100 - E and G Fund 0001	700000 - Office of Student Services	720 - O and M Budget Pool	3,600	3,600	0
700000							451,944	465,000	13,056
	711006	701400	50	110100 - E and G Fund 0001	711006 - Coliseum	701400 - Student Employees	5,600	5,600	0
711006							5,600	5,600	0
	740000	701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	195,552	207,936	12,384
	740000	701400	50	110100 - E and G Fund 0001	740000 - Counseling Services	701400 - Student Employees	30,615	23,877	(6,738)
	740000	701501	50	110100 - E and G Fund 0001	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	98,136	101,112	2,976
	740000	702200	50	110100 - E and G Fund 0001	740000 - Counseling Services	702200 - Longevity Pay	7,440	7,440	0
740000							331,743	340,365	8,622
	800000	701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	23,264	211,998	188,734
	800000	701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	33,648	34,656	1,008
	800000	702200	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	702200 - Longevity Pay	974	974	0
800000							57,886	247,628	189,742
	800002	701001	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	701001 - Non Teaching Salaried Exempt	115,920	222,672	106,752
	800002	701501	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	701501 - Non Teaching Salaried Non Exempt	99,072	100,920	1,848
	800002	702200	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	702200 - Longevity Pay	6,960	6,960	0
800002							221,952	330,552	108,600
	840000	701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	180,132	254,760	74,628
	840000	701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	16,540	16,540	0
	840000	701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	210,552	210,402	(150)
	840000	702200	30	110100 - E and G Fund 0001	840000 - Museum	702200 - Longevity Pay	5,040	5,040	0
	840000	720	30	110100 - E and G Fund 0001	840000 - Museum	720 - O and M Budget Pool	44,916	57,918	13,002
	840000	750	30	110100 - E and G Fund 0001	840000 - Museum	750 - Utilities Budget Pool	629	629	0
840000							457,809	545,289	87,480
	840001	701400	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701400 - Student Employees	3,736	3,736	0
	840001	701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	34,440	35,496	1,056
	840001	702200	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702200 - Longevity Pay	720	720	0
	840001	720	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	720 - O and M Budget Pool	15,193	15,193	0
840001							54,089	55,145	1,056
	840002	720	30	110100 - E and G Fund 0001	840002 - Museum Utilities	720 - O and M Budget Pool	0	300	300
	840002	750	30	110100 - E and G Fund 0001	840002 - Museum Utilities	750 - Utilities Budget Pool	70,000	69,700	(300)
840002							70,000	70,000	0

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	840003	720	30	110100 - E and G Fund 0001	840003 - Museum Collection Service	720 - O and M Budget Pool	7,933	7,933	0
	840003						7,933	7,933	0
	840004	720	30	110100 - E and G Fund 0001	840004 - Museum Exhibits Services	720 - O and M Budget Pool	15,453	15,453	0
	840004						15,453	15,453	0
	840005	720	30	110100 - E and G Fund 0001	840005 - Museum Maint and Repair	720 - O and M Budget Pool	6,675	6,675	0
	840005						6,675	6,675	0
	850000	701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	152,172	206,495	54,323
	850000	702200	60	110100 - E and G Fund 0001	850000 - Communications	702200 - Longevity Pay	5,280	5,280	0
	850000						157,452	211,775	54,323
	860000	701501	60	110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	0	52,488	52,488
	860000						0	52,488	52,488
							89,482,953	98,930,499	9,447,546
FORENSIC SCIENCE COMMISSION									
110101	246000	701	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701 - Fringe Benefits Pool	0	10,000	10,000
	246000	701001	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701001 - Non Teaching Salaried Exempt	114,288	117,720	3,432
	246000	701501	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701501 - Non Teaching Salaried Non Exempt	57,480	85,224	27,744
	246000	702200	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	702200 - Longevity Pay	1,480	1,480	0
	246000	710	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	710 - Travel Budget Pool	40,000	20,000	(20,000)
	246000	720	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	720 - O and M Budget Pool	270,752	258,576	(12,176)
	246000	750	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	750 - Utilities Budget Pool	10,000	2,000	(8,000)
	246000	770	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	770 - Capital Outlay Pool	6,000	5,000	(1,000)
	246000						500,000	500,000	0
110101							500,000	500,000	0
LAW ENFORCEMENT OFFICER STANDARD AND EDUCATION									
110102	242000	720	30	110102 - Law Enforce Officer Standard & Edu	242000 - Bill Blackwood LEMIT	720 - O and M Budget Pool	90,000	0	(90,000)
	242000						90,000	0	(90,000)
110102							90,000	0	(90,000)
PSYCHOLOGICAL SERVICES - FUND 259									
110201	288003	701402	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	6,000	6,000	0
	288003	720	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Budget Pool	14,000	14,000	0
	288003						20,000	20,000	0
110201							20,000	20,000	0
LAW ENFORCEMENT MANAGEMENT INSTITUTE									
120100	240017	720	30	120100 - LEMIT	240017 - LEMIT Reserve	720 - O and M Budget Pool	0	2,343,771	2,343,771
	240017						0	2,343,771	2,343,771

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									0
	242000	701402	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	0	60,000	60,000
	242000	701	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	0	5,000	5,000
	242000	701501	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701501 - Non Teaching Salaried Non Exempt	500	0	(500)
	242000	710	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Budget Pool	0	5,000	5,000
242000							500	70,000	69,500
	242001	701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	98,500	96,520	(1,980)
	242001	701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	260,352	281,448	21,096
	242001	701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	20,383	26,000	5,617
	242001	701402	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701402 - Graduate Assistant Non Teaching	60,000	0	(60,000)
	242001	701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	80,124	49,488	(30,636)
	242001	702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	12,680	10,000	(2,680)
	242001	710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Budget Pool	22,000	22,000	0
	242001	720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Budget Pool	146,437	214,222	67,785
	242001	750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Budget Pool	100	5,000	4,900
242001							700,576	704,678	4,102
	242003	700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	47,988	25,002	(22,986)
	242003	701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	17,621	9,929	(7,692)
	242003	701001	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701001 - Non Teaching Salaried Exempt	5,573	5,741	168
	242003	701400	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701400 - Student Employees	5,000	5,000	0
	242003	701501	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701501 - Non Teaching Salaried Non Exempt	3,530	3,638	108
	242003	702200	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	702200 - Longevity Pay	480	480	0
	242003	710	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	710 - Travel Budget Pool	4,000	8,000	4,000
	242003	720	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Budget Pool	47,976	83,430	35,454
242003							132,168	141,220	9,052
	242005	701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	16,995	17,702	707
	242005	701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	33,437	34,445	1,008
	242005	701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	5,000	5,000	0
	242005	701501	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701501 - Non Teaching Salaried Non Exempt	21,182	21,830	648
	242005	702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	720	1,000	280
	242005	710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Budget Pool	16,500	16,500	0
	242005	720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Budget Pool	198,402	198,500	98
242005							292,236	294,977	2,741
	242006	720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Budget Pool	5,000	40,000	35,000
242006							5,000	40,000	35,000
	242007	701	30	120100 - LEMIT	242007 - LEMIT Professional Development	701 - Fringe Benefits Pool	12,956	17,131	4,175
	242007	701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	8,000	5,000	(3,000)
	242007	701501	30	120100 - LEMIT	242007 - LEMIT Professional Development	701501 - Non Teaching Salaried Non Exempt	41,712	57,132	15,420
	242007	702200	30	120100 - LEMIT	242007 - LEMIT Professional Development	702200 - Longevity Pay	720	720	0
	242007	710	30	120100 - LEMIT	242007 - LEMIT Professional Development	710 - Travel Budget Pool	0	4,000	4,000
	242007	720	30	120100 - LEMIT	242007 - LEMIT Professional Development	720 - O and M Budget Pool	78,776	76,664	(2,112)
242007							142,164	160,647	18,483
	242009	701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	21,153	21,207	54
	242009	701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	57,552	59,280	1,728
	242009	701400	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701400 - Student Employees	0	5,000	5,000
	242009	701402	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701402 - Graduate Assistant Non Teaching	8,000	0	(8,000)
	242009	701501	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701501 - Non Teaching Salaried Non Exempt	10,542	11,389	847

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	242009	702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	720	720	0
	242009	720	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	720 - O and M Budget Pool	40,011	42,082	2,071
	242009						137,978	139,678	1,700
	242010	701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	8,483	8,440	(43)
	242010	701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	16,718	17,222	504
	242010	701402	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701402 - Graduate Assistant Non Teaching	5,000	5,000	0
	242010	701501	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701501 - Non Teaching Salaried Non Exempt	10,591	10,915	324
	242010	702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	360	480	120
	242010	720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Budget Pool	39,202	40,321	1,119
	242010						80,354	82,378	2,024
	242011	701	30	120100 - LEMIT	242011 - LEMIT Constable Training	701 - Fringe Benefits Pool	14,879	15,011	132
	242011	701400	30	120100 - LEMIT	242011 - LEMIT Constable Training	701400 - Student Employees	8,000	6,000	(2,000)
	242011	701501	30	120100 - LEMIT	242011 - LEMIT Constable Training	701501 - Non Teaching Salaried Non Exempt	47,910	50,053	2,143
	242011	702200	30	120100 - LEMIT	242011 - LEMIT Constable Training	702200 - Longevity Pay	1,200	1,200	0
	242011	710	30	120100 - LEMIT	242011 - LEMIT Constable Training	710 - Travel Budget Pool	5,000	4,000	(1,000)
	242011	720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Budget Pool	33,587	37,644	4,057
	242011						110,576	113,908	3,332
	242012	720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Budget Pool	500	5,000	4,500
	242012	750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Budget Pool	104,500	100,000	(4,500)
	242012						105,000	105,000	0
	242013	720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Budget Pool	45,000	75,000	30,000
	242013						45,000	75,000	30,000
	242014	720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Budget Pool	0	45,500	45,500
	242014						0	45,500	45,500
	242015	700801	30	120100 - LEMIT	242015 - LEMIT Co Admin	700801 - Teaching	41,270	6,012	(35,258)
	242015	700802	30	120100 - LEMIT	242015 - LEMIT Co Admin	700802 - Assistant Instructor	11,752	0	(11,752)
	242015	701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	20,801	65,262	44,461
	242015	701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	68,026	108,462	40,436
	242015	701402	30	120100 - LEMIT	242015 - LEMIT Co Admin	701402 - Graduate Assistant Non Teaching	40,000	0	(40,000)
	242015	701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	55,094	85,194	30,100
	242015	702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	5,160	5,160	0
	242015	720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Budget Pool	50,413	7,300	(43,113)
	242015						292,516	277,390	(15,126)
	242018	701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	15,183	15,233	50
	242018	701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	40,572	41,796	1,224
	242018	701400	30	120100 - LEMIT	242018 - Constables Cont Ed	701400 - Student Employees	5,000	5,000	0
	242018	701501	30	120100 - LEMIT	242018 - Constables Cont Ed	701501 - Non Teaching Salaried Non Exempt	8,305	8,973	668
	242018	710	30	120100 - LEMIT	242018 - Constables Cont Ed	710 - Travel Budget Pool	4,000	4,000	0
	242018	720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Budget Pool	26,069	27,492	1,423
	242018						99,129	102,494	3,365
	242019	701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	5,000	5,000	0
	242019	701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	13,524	13,932	408
	242019	701400	30	120100 - LEMIT	242019 - Newly Elected Constables	701400 - Student Employees	5,000	5,000	0
	242019	701501	30	120100 - LEMIT	242019 - Newly Elected Constables	701501 - Non Teaching Salaried Non Exempt	2,556	2,761	205

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	242019	702200	30	120100 - LEMIT	242019 - Newly Elected Constables	702200 - Longevity Pay	1,960	1,200	(760)	
	242019	720	30	120100 - LEMIT	242019 - Newly Elected Constables	720 - O and M Budget Pool	7,529	8,487	958	
	242019						35,569	36,380	811	
	242021	720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Budget Pool	5,000	90,000	85,000	
	242021						5,000	90,000	85,000	
	242024	701	30	120100 - LEMIT	242024 - LEMIT Technology Center	701 - Fringe Benefits Pool	15,014	15,000	(14)	
	242024	701501	30	120100 - LEMIT	242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	48,336	49,800	1,464	
	242024	702200	30	120100 - LEMIT	242024 - LEMIT Technology Center	702200 - Longevity Pay	1,680	1,680	0	
	242024	720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Budget Pool	38,584	61,464	22,880	
	242024						103,614	127,944	24,330	
	242025	701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	43,108	44,100	992	
	242025	701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	55,656	57,336	1,680	
	242025	701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	16,000	15,000	(1,000)	
	242025	701501	30	120100 - LEMIT	242025 - LEMIT LCC	701501 - Non Teaching Salaried Non Exempt	83,136	85,656	2,520	
	242025	702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	2,400	2,400	0	
	242025	710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Budget Pool	17,400	17,400	0	
	242025	720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Budget Pool	1,163,920	1,158,143	(5,777)	
	242025						1,381,620	1,380,035	(1,585)	
	120100						3,669,000	6,331,000	2,662,000	
CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS										
	120200	243001	701000	30	120200 - CMIT	243001 - CJC Administration	701000 - Prof Administrative Employees	16,421	0	(16,421)
		243001	701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	139,892	73,758	(66,134)
		243001	701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	1,280	73,436	72,156
		243001	701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	1,280	0	(1,280)
		243001	701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	261,947	151,931	(110,016)
		243001	702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	2,080	5,000	2,920
		243001	720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Budget Pool	10,468	10,306	(162)
		243001	750	30	120200 - CMIT	243001 - CJC Administration	750 - Utilities Budget Pool	6,000	0	(6,000)
	243001						439,368	314,431	(124,937)	
		243002	701	30	120200 - CMIT	243002 - CJC Business Operations	701 - Fringe Benefits Pool	15,500	0	(15,500)
		243002	701400	30	120200 - CMIT	243002 - CJC Business Operations	701400 - Student Employees	1,280	0	(1,280)
		243002	701501	30	120200 - CMIT	243002 - CJC Business Operations	701501 - Non Teaching Salaried Non Exempt	130,416	0	(130,416)
		243002	702200	30	120200 - CMIT	243002 - CJC Business Operations	702200 - Longevity Pay	2,220	0	(2,220)
	243002						149,416	0	(149,416)	
		243005	720	30	120200 - CMIT	243005 - CJC Project Development	720 - O and M Budget Pool	500	0	(500)
	243005						500	0	(500)	
		243010	701	30	120200 - CMIT	243010 - CJC Media	701 - Fringe Benefits Pool	12,966	0	(12,966)
		243010	701400	30	120200 - CMIT	243010 - CJC Media	701400 - Student Employees	2,000	0	(2,000)
		243010	701501	30	120200 - CMIT	243010 - CJC Media	701501 - Non Teaching Salaried Non Exempt	100,618	0	(100,618)
		243010	702200	30	120200 - CMIT	243010 - CJC Media	702200 - Longevity Pay	1,000	0	(1,000)
	243010						116,584	0	(116,584)	
		243012	701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	0	151,294	151,294
		243012	701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	303,780	313,480	9,700

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	243012	701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	110,664	155,304	44,640
	243012	702200	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	7,720	8,000	280
	243012	710	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	710 - Travel Budget Pool	5,000	10,000	5,000
	243012	720	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Budget Pool	18,200	151,027	132,827
	243012	750	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Budget Pool	1,500	1,500	0
	243012						446,864	790,605	343,741
	243013	701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	4,400	9,000	4,600
	243013	701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	26,484	25,000	(1,484)
	243013	701400	30	120200 - CMIT	243013 - CJC Police Academy	701400 - Student Employees	6,200	0	(6,200)
	243013	701402	30	120200 - CMIT	243013 - CJC Police Academy	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	243013	720	30	120200 - CMIT	243013 - CJC Police Academy	720 - O and M Budget Pool	30,000	118,000	88,000
	243013						67,084	166,400	99,316
	243014	701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	7,000	21,252	14,252
	243014	701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	52,968	50,000	(2,968)
	243014	701400	30	120200 - CMIT	243014 - CJC Probation Academy	701400 - Student Employees	3,200	0	(3,200)
	243014	701402	30	120200 - CMIT	243014 - CJC Probation Academy	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	243014	702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	480	480	0
	243014	710	30	120200 - CMIT	243014 - CJC Probation Academy	710 - Travel Budget Pool	1,000	4,000	3,000
	243014	720	30	120200 - CMIT	243014 - CJC Probation Academy	720 - O and M Budget Pool	43,000	83,000	40,000
	243014						107,648	173,132	65,484
	243017	701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	15,981	32,648	16,667
	243017	701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	53,544	55,152	1,608
	243017	701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	8,200	14,400	6,200
	243017	701501	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701501 - Non Teaching Salaried Non Exempt	45,504	46,872	1,368
	243017	702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	2,080	2,080	0
	243017	710	30	120200 - CMIT	243017 - CMIT Juvenile Probation	710 - Travel Budget Pool	1,000	11,000	10,000
	243017	720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Budget Pool	5,000	19,000	14,000
	243017						131,309	181,152	49,843
	243018	701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	10,000	34,276	24,276
	243018	701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	60,672	62,496	1,824
	243018	701400	30	120200 - CMIT	243018 - CMIT County Corrections	701400 - Student Employees	6,200	0	(6,200)
	243018	701402	30	120200 - CMIT	243018 - CMIT County Corrections	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	243018	701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	19,548	45,960	26,412
	243018	702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	1,800	1,800	0
	243018	710	30	120200 - CMIT	243018 - CMIT County Corrections	710 - Travel Budget Pool	1,000	4,000	3,000
	243018	720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Budget Pool	27,000	69,000	42,000
	243018						126,220	231,932	105,712
	243021	701400	30	120200 - CMIT	243021 - CMIT Technical Assistant	701400 - Student Employees	0	7,540	7,540
	243021	720	30	120200 - CMIT	243021 - CMIT Technical Assistant	720 - O and M Budget Pool	5,000	49,460	44,460
	243021						5,000	57,000	52,000
	243022	701	30	120200 - CMIT	243022 - CJ Advisement	701 - Fringe Benefits Pool	13,000	0	(13,000)
	243022	701001	30	120200 - CMIT	243022 - CJ Advisement	701001 - Non Teaching Salaried Exempt	97,541	0	(97,541)
	243022	701400	30	120200 - CMIT	243022 - CJ Advisement	701400 - Student Employees	4,000	0	(4,000)
	243022	701501	30	120200 - CMIT	243022 - CJ Advisement	701501 - Non Teaching Salaried Non Exempt	99,989	0	(99,989)
	243022	702200	30	120200 - CMIT	243022 - CJ Advisement	702200 - Longevity Pay	1,861	0	(1,861)
	243022	710	30	120200 - CMIT	243022 - CJ Advisement	710 - Travel Budget Pool	3,000	0	(3,000)
	243022	720	30	120200 - CMIT	243022 - CJ Advisement	720 - O and M Budget Pool	8,578	0	(8,578)

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243022							227,969	0	(227,969)
	243023	701	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	3,993	0	(3,993)
	243023	701400	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701400 - Student Employees	4,310	7,540	3,230
	243023	701501	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701501 - Non Teaching Salaried Non Exempt	19,548	0	(19,548)
	243023	702200	30	120200 - CMIT	243023 - CMIT Special Policy Issues	702200 - Longevity Pay	360	0	(360)
	243023	720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Budget Pool	14,017	49,460	35,443
243023							42,228	57,000	14,772
	243024	700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	29,610	30,389	779
	243024	701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	6,000	22,959	16,959
	243024	701001	30	120200 - CMIT	243024 - CMIT Res Services	701001 - Non Teaching Salaried Exempt	40,632	43,000	2,368
	243024	701402	30	120200 - CMIT	243024 - CMIT Res Services	701402 - Graduate Assistant Non Teaching	50,000	50,000	0
	243024	710	30	120200 - CMIT	243024 - CMIT Res Services	710 - Travel Budget Pool	1,000	3,000	2,000
	243024	720	30	120200 - CMIT	243024 - CMIT Res Services	720 - O and M Budget Pool	500	4,000	3,500
243024							127,742	153,348	25,606
							0	0	0
120200							1,987,932	2,125,000	137,068
LICENSE PLATE									
120300	511000	760	80	120300 - License Plate	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	2,000	2,000	0
511000							2,000	2,000	0
120300							2,000	2,000	0
HEAF									
120400	200000	770	40	120400 - HEAF	200000 - COS Office of the Dean	770 - Capital Outlay Pool	0	380,850	380,850
200000							0	380,850	380,850
	220000	770	40	120400 - HEAF	220000 - COFAMC Office of the Dean	770 - Capital Outlay Pool	0	200,700	200,700
220000							0	200,700	200,700
	230000	770	40	120400 - HEAF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	0	155,500	155,500
230000							0	155,500	155,500
	260000	770	40	120400 - HEAF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	0	140,000	140,000
260000							0	140,000	140,000
	270000	770	40	120400 - HEAF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	0	282,500	282,500
270000							0	282,500	282,500
	280000	770	40	120400 - HEAF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	0	136,000	136,000
280000							0	136,000	136,000
	400000	770	40	120400 - HEAF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	1,500,000	49,323	(1,450,677)
400000							1,500,000	49,323	(1,450,677)
	410000	770	40	120400 - HEAF	410000 - Office of the Vice Provost	770 - Capital Outlay Pool	0	18,000	18,000
410000							0	18,000	18,000
	430000	770	40	120400 - HEAF	430000 - Research	770 - Capital Outlay Pool	0	85,000	85,000
430000							0	85,000	85,000

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	470000	720	40	120400 - HEAF	470000 - Newton Gresham Library	720 - O and M Budget Pool	25,000	0	(25,000)
	470000	770	40	120400 - HEAF	470000 - Newton Gresham Library	770 - Capital Outlay Pool	25,000	52,127	27,127
	470000						50,000	52,127	2,127
	470002	720	40	120400 - HEAF	470002 - Library Books	720 - O and M Budget Pool	100,000	0	(100,000)
	470002	770	40	120400 - HEAF	470002 - Library Books	770 - Capital Outlay Pool	486,535	0	(486,535)
	470002						586,535	0	(586,535)
	470004	720	40	120400 - HEAF	470004 - Library Serials	720 - O and M Budget Pool	335,000	0	(335,000)
	470004	770	40	120400 - HEAF	470004 - Library Serials	770 - Capital Outlay Pool	230,000	0	(230,000)
	470004						565,000	0	(565,000)
	500000	770	40	120400 - HEAF	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	171,180	11,730	(159,450)
	500000						171,180	11,730	(159,450)
	600000	770	40	120400 - HEAF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	0	1,023,000	1,023,000
	600000						0	1,023,000	1,023,000
	600062	770	40	120400 - HEAF	600062 - Major Projects	770 - Capital Outlay Pool	3,981,600	6,350,000	2,368,400
	600062						3,981,600	6,350,000	2,368,400
	640000	720	60	120400 - HEAF	640000 - Information Technology	720 - O and M Budget Pool	9,934	134,160	124,226
	640000						9,934	134,160	124,226
	641100	720	40	120400 - HEAF	641100 - IT ERP System - Admin	720 - O and M Budget Pool	249,741	0	(249,741)
	641100	770	40	120400 - HEAF	641100 - IT ERP System - Admin	770 - Capital Outlay Pool	249,740	0	(249,740)
	641100						499,481	0	(499,481)
	642010	770	40	120400 - HEAF	642010 - IT ISS - Systems	770 - Capital Outlay Pool	394,000	515,840	121,840
	642010						394,000	515,840	121,840
	642020	770	40	120400 - HEAF	642020 - IT ISS - Networking	770 - Capital Outlay Pool	866,300	700,000	(166,300)
	642020						866,300	700,000	(166,300)
	642030	770	40	120400 - HEAF	642030 - IT ISS - Security	770 - Capital Outlay Pool	177,500	300,000	122,500
	642030						177,500	300,000	122,500
	643070	770	40	120400 - HEAF	643070 - IT CS - Comp Replacements	770 - Capital Outlay Pool	1,496,550	400,000	(1,096,550)
	643070						1,496,550	400,000	(1,096,550)
	643080	720	40	120400 - HEAF	643080 - IT CS - Software	720 - O and M Budget Pool	786,335	0	(786,335)
	643080						786,335	0	(786,335)
	643090	720	40	120400 - HEAF	643090 - IT CS - Classroom AV Upgrade	720 - O and M Budget Pool	269,900	250,000	(19,900)
	643090						269,900	250,000	(19,900)
	690000	770	70	120400 - HEAF	690000 - Public Safety Services	770 - Capital Outlay Pool	0	327,000	327,000
	690000						0	327,000	327,000
	700000	770	40	120400 - HEAF	700000 - Office of Student Services	770 - Capital Outlay Pool	0	34,639	34,639

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700000							0	34,639	34,639
	800000	770	40	120400 - HEAF	800000 - Office of University Advancement	770 - Capital Outlay Pool	50,350	0	(50,350)
	800000	770	60	120400 - HEAF	800000 - Office of University Advancement	770 - Capital Outlay Pool	0	18,325	18,325
800000							50,350	18,325	(32,025)
120400							11,404,665	11,564,694	160,029
RESEARCH DEVELOPMENT FUND									
120500	430000	701000	20	120500 - Research Development Fund Appn	430000 - Research	701000 - Prof Administrative Employees	91,416	94,176	2,760
	430000	702200	20	120500 - Research Development Fund Appn	430000 - Research	702200 - Longevity Pay	0	480	480
430000							91,416	94,656	3,240
	440000	701001	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	154,152	158,808	4,656
	440000	701501	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	34,018	0	(34,018)
	440000	702200	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	702200 - Longevity Pay	0	2,317	2,317
440000							188,170	161,125	(27,045)
120500							279,586	255,781	(23,805)
DESIGNATED ADMIN									
140000	800011	741	60	140000 - Designated Admin	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	0	365,790	365,790
800011							0	365,790	365,790
140000							0	365,790	365,790
DESIGNATED TUITION									
140100	100000	701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	23,424	23,424	0
	100000	710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Budget Pool	20,000	20,000	0
	100000	720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Budget Pool	43,401	43,401	0
100000							86,825	86,825	0
	100001	701001	60	140100 - Designated Tuition	100001 - President E and G	701001 - Non Teaching Salaried Exempt	468,535	495,495	26,960
	100001	702200	60	140100 - Designated Tuition	100001 - President E and G	702200 - Longevity Pay	1,680	1,680	0
	100001	720	60	140100 - Designated Tuition	100001 - President E and G	720 - O and M Budget Pool	8,312	8,312	0
100001							478,527	505,487	26,960
	100002	701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	8,000	8,000	0
	100002	720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Budget Pool	55,986	55,986	0
100002							63,986	63,986	0
	100003	701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
	100003	720	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	720 - O and M Budget Pool	983	983	0
100003							11,018	11,018	0
	100004	720	60	140100 - Designated Tuition	100004 - Staff Council	720 - O and M Budget Pool	5,225	5,225	0
100004							5,225	5,225	0
	100005	760	80	140100 - Designated Tuition	100005 - Employee Scholarships	760 - Scholarship Budget Pool	82,200	82,200	0
100005							82,200	82,200	0
	100012	701001	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	701001 - Non Teaching Salaried Exempt	0	400	400

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	100012	720	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Budget Pool	75,000	19,900	(55,100)
	100012						75,000	20,300	(54,700)
	100013	720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Budget Pool	200,000	200,000	0
	100013						200,000	200,000	0
	100016	701001	60	140100 - Designated Tuition	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	67,680	74,544	6,864
	100016	702200	60	140100 - Designated Tuition	100016 - Public Relations	702200 - Longevity Pay	480	480	0
	100016	720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Budget Pool	18,928	15,568	(3,360)
	100016						87,088	90,592	3,504
	100017	701001	60	140100 - Designated Tuition	100017 - Public Relations O and M	701001 - Non Teaching Salaried Exempt	400	0	(400)
	100017	720	60	140100 - Designated Tuition	100017 - Public Relations O and M	720 - O and M Budget Pool	74,600	0	(74,600)
	100017						75,000	0	(75,000)
	100022	720	60	140100 - Designated Tuition	100022 - Leadership Academy	720 - O and M Budget Pool	34,578	34,578	0
	100022						34,578	34,578	0
	100023	720	60	140100 - Designated Tuition	100023 - Staff Council Profess Develop Conf	720 - O and M Budget Pool	0	6,000	6,000
	100023						0	6,000	6,000
	100024	720	60	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M Budget Pool	0	14,000	14,000
	100024						0	14,000	14,000
	100025	720	60	140100 - Designated Tuition	100025 - Commencement Events	720 - O and M Budget Pool	0	4,000	4,000
	100025						0	4,000	4,000
	100026	720	60	140100 - Designated Tuition	100026 - Faculty / Staff Events	720 - O and M Budget Pool	0	24,700	24,700
	100026						0	24,700	24,700
	100027	720	60	140100 - Designated Tuition	100027 - Holiday Events	720 - O and M Budget Pool	0	11,100	11,100
	100027						0	11,100	11,100
	100028	720	60	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Budget Pool	0	13,300	13,300
	100028						0	13,300	13,300
	100029	720	60	140100 - Designated Tuition	100029 - President's Breakfast Series	720 - O and M Budget Pool	0	5,000	5,000
	100029						0	5,000	5,000
	100030	720	60	140100 - Designated Tuition	100030 - President's Speaker Series	720 - O and M Budget Pool	0	18,000	18,000
	100030						0	18,000	18,000
	100031	720	60	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Budget Pool	0	23,200	23,200
	100031						0	23,200	23,200
	100032	720	60	140100 - Designated Tuition	100032 - Student Events	720 - O and M Budget Pool	0	5,600	5,600
	100032						0	5,600	5,600
	100033	720	60	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Budget Pool	0	10,800	10,800
	100033						0	10,800	10,800

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	112000	701001	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	701001 - Non Teaching Salaried Exempt	259,080	290,952	31,872
	112000	702200	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	702200 - Longevity Pay	3,360	3,360	0
	112000	710	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	710 - Travel Budget Pool	4,500	4,500	0
	112000	720	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	720 - O and M Budget Pool	16,033	16,033	0
	112000						282,973	314,845	31,872
	114000	720	60	140100 - Designated Tuition	114000 - Office of General Counsel	720 - O and M Budget Pool	15,000	15,000	0
	114000						15,000	15,000	0
	150004	760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Budget Pool	1,254,960	1,307,250	52,290
	150004						1,254,960	1,307,250	52,290
	150006	760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	24,136	29,350	5,214
	150006						24,136	29,350	5,214
	150008	760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Budget Pool	233,064	242,775	9,711
	150008						233,064	242,775	9,711
	150015	760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Budget Pool	209,160	217,875	8,715
	150015						209,160	217,875	8,715
	150019	760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Budget Pool	239,040	249,000	9,960
	150019						239,040	249,000	9,960
	150023	760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Budget Pool	239,040	249,000	9,960
	150023						239,040	249,000	9,960
	150027	760	91	140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Budget Pool	0	100,000	100,000
	150027						0	100,000	100,000
	150034	760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Budget Pool	99,600	103,750	4,150
	150034						99,600	103,750	4,150
	150037	741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Budget Pool	200,000	350,000	150,000
	150037						200,000	350,000	150,000
	200001	710	40	140100 - Designated Tuition	200001 - COS Contingency	710 - Travel Budget Pool	10,000	10,000	0
	200001	720	40	140100 - Designated Tuition	200001 - COS Contingency	720 - O and M Budget Pool	77,734	77,734	0
	200001	750	40	140100 - Designated Tuition	200001 - COS Contingency	750 - Utilities Budget Pool	500	500	0
	200001						88,234	88,234	0
	200003	700801	10	140100 - Designated Tuition	200003 - COS Summer School	700801 - Teaching	857,611	857,611	0
	200003						857,611	857,611	0
	200005	760	80	140100 - Designated Tuition	200005 - COS Scholarships	760 - Scholarship Budget Pool	78,000	78,000	0
	200005						78,000	78,000	0
	200008	720	40	140100 - Designated Tuition	200008 - COS TUC	720 - O and M Budget Pool	4,258	4,258	0
	200008						4,258	4,258	0
	200009	700802	10	140100 - Designated Tuition	200009 - COS Teaching Assistant	700802 - Assistant Instructor	173,316	186,000	12,684
	200009	701402	10	140100 - Designated Tuition	200009 - COS Teaching Assistant	701402 - Graduate Assistant Non Teaching	442,672	575,000	132,328

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200009							615,988	761,000	145,012
	200010	700801	10	140100 - Designated Tuition	200010 - COS Overload Faculty	700801 - Teaching	92,000	128,000	36,000
200010							92,000	128,000	36,000
	200011	700801	10	140100 - Designated Tuition	200011 - COS Pool Faculty	700801 - Teaching	855,585	683,413	(172,172)
200011							855,585	683,413	(172,172)
	200013	741	10	140100 - Designated Tuition	200013 - COS New Initiatives	741 - New Initiatives Budget Pool	228,920	65,025	(163,895)
200013							228,920	65,025	(163,895)
	201000	700801	10	140100 - Designated Tuition	201000 - Dep Agr Science & Engineering Tech	700801 - Teaching	101,196	105,966	4,770
201000							101,196	105,966	4,770
	201001	701400	40	140100 - Designated Tuition	201001 - Industrial Technology	701400 - Student Employees	6,100	6,100	0
	201001	701501	10	140100 - Designated Tuition	201001 - Industrial Technology	701501 - Non Teaching Salaried Non Exempt	0	5,496	5,496
	201001	720	40	140100 - Designated Tuition	201001 - Industrial Technology	720 - O and M Budget Pool	38,192	32,858	(5,334)
	201001	750	40	140100 - Designated Tuition	201001 - Industrial Technology	750 - Utilities Budget Pool	500	500	0
201001							44,792	44,954	162
	201009	701001	10	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	45,600	47,664	2,064
	201009	701400	40	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	12,902	12,902	0
	201009	701501	10	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	22,992	29,184	6,192
	201009	702200	10	140100 - Designated Tuition	201009 - AG Sciences	702200 - Longevity Pay	720	720	0
	201009	720	40	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Budget Pool	85,626	80,292	(5,334)
	201009	750	40	140100 - Designated Tuition	201009 - AG Sciences	750 - Utilities Budget Pool	6,000	6,000	0
	201009	770	40	140100 - Designated Tuition	201009 - AG Sciences	770 - Capital Outlay Pool	24,000	24,000	0
201009							197,840	200,762	2,922
	202000	701001	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	0	59,268	59,268
	202000	701400	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	24,000	40,000	16,000
	202000	710	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Budget Pool	40,000	40,000	0
	202000	720	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Budget Pool	114,151	98,151	(16,000)
	202000	750	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Budget Pool	2,500	2,500	0
202000							180,651	239,919	59,268
	203000	700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	88,650	91,026	2,376
	203000	701400	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	41,000	22,000	(19,000)
	203000	701402	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701402 - Graduate Assistant Non Teaching	208,060	208,060	0
	203000	710	40	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Budget Pool	1,500	2,000	500
	203000	720	40	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Budget Pool	33,680	92,252	58,572
	203000	750	40	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Budget Pool	700	750	50
	203000	770	40	140100 - Designated Tuition	203000 - Dept of Chemistry	770 - Capital Outlay Pool	500	500	0
203000							374,090	416,588	42,498
	204000	700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	173,322	178,578	5,256
	204000	701400	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	8,000	8,000	0
	204000	701402	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701402 - Graduate Assistant Non Teaching	78,768	78,768	0
	204000	710	40	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Budget Pool	41,000	41,000	0
	204000	720	40	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Budget Pool	50,545	50,545	0
	204000	750	40	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Budget Pool	700	700	0
	204000	770	40	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	300	300	0

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204000							352,635	357,891	5,256
	205000	701400	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	701400 - Student Employees	28,000	28,000	0
	205000	710	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	710 - Travel Budget Pool	40,000	40,000	0
	205000	720	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	720 - O and M Budget Pool	33,718	33,718	0
	205000	750	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	750 - Utilities Budget Pool	703	703	0
205000							102,421	102,421	0
	205003	701001	10	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	57,264	59,088	1,824
	205003	701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	12,500	12,500	0
	205003	702200	10	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	702200 - Longevity Pay	480	480	0
	205003	710	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Budget Pool	4,000	4,000	0
	205003	720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Budget Pool	31,348	31,348	0
205003							105,592	107,416	1,824
	206000	700801	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	0	123,660	123,660
	206000	701400	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	34,000	34,000	0
	206000	710	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Budget Pool	58,000	58,000	0
	206000	720	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Budget Pool	59,922	59,922	0
	206000	750	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Budget Pool	2,000	2,000	0
206000							153,922	277,582	123,660
	206003	710	40	140100 - Designated Tuition	206003 - Math Reeves Center	710 - Travel Budget Pool	500	500	0
	206003	720	40	140100 - Designated Tuition	206003 - Math Reeves Center	720 - O and M Budget Pool	4,500	4,500	0
206003							5,000	5,000	0
	207000	700801	10	140100 - Designated Tuition	207000 - Dept of Physics	700801 - Teaching	46,350	46,350	0
	207000	701400	40	140100 - Designated Tuition	207000 - Dept of Physics	701400 - Student Employees	48,000	58,000	10,000
	207000	701500	40	140100 - Designated Tuition	207000 - Dept of Physics	701500 - Classified Employees	3,000	3,000	0
	207000	710	40	140100 - Designated Tuition	207000 - Dept of Physics	710 - Travel Budget Pool	16,000	16,000	0
	207000	720	40	140100 - Designated Tuition	207000 - Dept of Physics	720 - O and M Budget Pool	39,788	29,788	(10,000)
	207000	750	40	140100 - Designated Tuition	207000 - Dept of Physics	750 - Utilities Budget Pool	600	600	0
	207000	770	40	140100 - Designated Tuition	207000 - Dept of Physics	770 - Capital Outlay Pool	2,000	2,000	0
207000							155,738	155,738	0
	208000	700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	715,050	953,406	238,356
	208000	701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	92,712	95,496	2,784
	208000	701400	40	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	5,000	5,000	0
	208000	701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	39,552	133,872	94,320
	208000	702200	10	140100 - Designated Tuition	208000 - Nursing Program	702200 - Longevity Pay	2,160	2,160	0
	208000	710	40	140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Budget Pool	44,000	44,000	0
	208000	720	40	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Budget Pool	67,965	67,965	0
	208000	750	40	140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Budget Pool	1,000	1,000	0
208000							967,439	1,302,899	335,460
	211001	700801	10	140100 - Designated Tuition	211001 - Medical and Allied Health	700801 - Teaching	77,508	79,830	2,322
	211001	701501	10	140100 - Designated Tuition	211001 - Medical and Allied Health	701501 - Non Teaching Salaried Non Exempt	44,040	41,760	(2,280)
	211001	702200	10	140100 - Designated Tuition	211001 - Medical and Allied Health	702200 - Longevity Pay	720	720	0
	211001	710	40	140100 - Designated Tuition	211001 - Medical and Allied Health	710 - Travel Budget Pool	500	500	0
	211001	720	40	140100 - Designated Tuition	211001 - Medical and Allied Health	720 - O and M Budget Pool	29,438	39,942	10,504
211001							152,206	162,752	10,546

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		220000	701001	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	94,944	98,736	3,792
		220000	701400	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	701400 - Student Employees	0	12,000	12,000
		220000	702200	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	702200 - Longevity Pay	1,920	1,920	0
		220000	710	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	710 - Travel Budget Pool	8,000	13,000	5,000
		220000	720	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	92,047	62,047	(30,000)
		220000	750	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	750 - Utilities Budget Pool	407	407	0
		220000						197,318	188,110	(9,208)
		220001	710	40	140100 - Designated Tuition	220001 - COFAMC Dean Travel	710 - Travel Budget Pool	5,000	18,000	13,000
		22001						5,000	18,000	13,000
		220002	720	40	140100 - Designated Tuition	220002 - COFAMC Contingency	720 - O and M Budget Pool	157,411	153,769	(3,642)
		220002						157,411	153,769	(3,642)
		220003	700801	10	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	700801 - Teaching	635,974	575,740	(60,234)
		220003	701402	40	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	701402 - Graduate Assistant Non Teaching	49,230	0	(49,230)
		220003						685,204	575,740	(109,464)
		220004	700802	10	140100 - Designated Tuition	220004 - COFAMC Teacher Assistant	700802 - Assistant Instructor	49,230	49,230	0
		220004	701402	40	140100 - Designated Tuition	220004 - COFAMC Teacher Assistant	701402 - Graduate Assistant Non Teaching	0	49,230	49,230
		220004						49,230	98,460	49,230
		220005	700801	10	140100 - Designated Tuition	220005 - COFAMC Overload	700801 - Teaching	20,000	78,000	58,000
		220005						20,000	78,000	58,000
		220009	700801	10	140100 - Designated Tuition	220009 - COFAMC Summer School	700801 - Teaching	321,335	321,335	0
		220009						321,335	321,335	0
		220012	741	10	140100 - Designated Tuition	220012 - COFAMC New Initiatives	741 - New Initiatives Budget Pool	155,000	210,000	55,000
		220012						155,000	210,000	55,000
		221000	700801	10	140100 - Designated Tuition	221000 - Dept of Art	700801 - Teaching	51,516	54,090	2,574
		221000	701400	40	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	15,000	15,000	0
		221000	701501	10	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	8,103	40,512	32,409
		221000	702200	10	140100 - Designated Tuition	221000 - Dept of Art	702200 - Longevity Pay	7	7	0
		221000	710	40	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Budget Pool	20,000	20,000	0
		221000	720	40	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Budget Pool	103,644	106,411	2,767
		221000	750	40	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Budget Pool	5,000	5,000	0
		221000	770	40	140100 - Designated Tuition	221000 - Dept of Art	770 - Capital Outlay Pool	10,000	10,000	0
		221000						213,270	251,020	37,750
		222002	701001	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	3,160	5,919	2,759
		222002	701400	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	15,000	15,000	0
		222002	702200	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	22	22	0
		222002	710	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Budget Pool	16,000	16,000	0
		222002	720	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	48,597	123,561	74,964
		222002	750	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Budget Pool	777	814	37
		222002						83,556	161,316	77,760
		223000	700802	10	140100 - Designated Tuition	223000 - School of Music	700802 - Assistant Instructor	8,000	8,000	0
		223000	701001	10	140100 - Designated Tuition	223000 - School of Music	701001 - Non Teaching Salaried Exempt	104,664	103,619	(1,045)
		223000	701400	40	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	58,000	58,000	0

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		223000	701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	2,078	0	(2,078)
		223000	702200	10	140100 - Designated Tuition	223000 - School of Music	702200 - Longevity Pay	1,368	1,368	0
		223000	710	40	140100 - Designated Tuition	223000 - School of Music	710 - Travel Budget Pool	20,000	20,000	0
		223000	720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	18,000	21,310	3,310
		223000	720	40	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	177,508	177,508	0
		223000	750	10	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Budget Pool	0	37	37
		223000	750	40	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Budget Pool	2,220	2,220	0
		223000	760	40	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Budget Pool	0	78,000	78,000
		223000						391,838	470,062	78,224
		223008	720	40	140100 - Designated Tuition	223008 - ABC Contract	720 - O and M Budget Pool	200,000	200,000	0
		223008						200,000	200,000	0
		223009	701001	10	140100 - Designated Tuition	223009 - ABC Student Support	701001 - Non Teaching Salaried Exempt	0	0	0
		223009	701001	40	140100 - Designated Tuition	223009 - ABC Student Support	701001 - Non Teaching Salaried Exempt	153,287	157,344	4,057
		223009	702200	10	140100 - Designated Tuition	223009 - ABC Student Support	702200 - Longevity Pay	0	960	960
		223009						153,287	158,305	5,018
		224000	701001	40	140100 - Designated Tuition	224000 - GLOBAL CTR JOURN & DEM	701001 - Non Teaching Salaried Exempt	187,680	195,720	8,040
		224000	701501	40	140100 - Designated Tuition	224000 - GLOBAL CTR JOURN & DEM	701501 - Non Teaching Salaried Non Exempt	32,400	33,384	984
		224000	702200	40	140100 - Designated Tuition	224000 - GLOBAL CTR JOURN & DEM	702200 - Longevity Pay	240	640	400
		224000	710	40	140100 - Designated Tuition	224000 - GLOBAL CTR JOURN & DEM	710 - Travel Budget Pool	0	30,000	30,000
		224000	720	40	140100 - Designated Tuition	224000 - GLOBAL CTR JOURN & DEM	720 - O and M Budget Pool	98,795	65,895	(32,900)
		224000	750	40	140100 - Designated Tuition	224000 - GLOBAL CTR JOURN & DEM	750 - Utilities Budget Pool	0	148	148
		224000						319,115	325,787	6,672
		225000	701501	10	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	16,812	22,992	6,180
		225000	702200	10	140100 - Designated Tuition	225000 - Department of Dance	702200 - Longevity Pay	240	240	0
		225000	710	20	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Budget Pool	0	10,000	10,000
		225000	720	40	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Budget Pool	42,912	77,542	34,630
		225000	750	40	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Budget Pool	650	650	0
		225000						60,614	111,424	50,810
		230000	701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	355,896	0	(355,896)
		230000	702200	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	702200 - Longevity Pay	6,240	6,240	0
		230000						362,136	6,240	(355,896)
		230001	701001	40	140100 - Designated Tuition	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	73,278	76,932	3,654
		230001	701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	15,000	15,000	0
		230001	701501	40	140100 - Designated Tuition	230001 - COBA Contingency	701501 - Non Teaching Salaried Non Exempt	19,248	15,528	(3,720)
		230001	702200	40	140100 - Designated Tuition	230001 - COBA Contingency	702200 - Longevity Pay	960	1,560	600
		230001	710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Budget Pool	10,000	10,000	0
		230001	720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Budget Pool	70,004	77,120	7,116
		230001	750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Budget Pool	500	500	0
		230001	770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	10,000	10,000	0
		230001						198,990	206,640	7,650
		230002	700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	121,506	32,508	(88,998)
		230002						121,506	32,508	(88,998)
		230003	700801	10	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	1,050,000	1,050,000	0
		230003						1,050,000	1,050,000	0

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		230005	80	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Budget Pool	52,000	52,000	0
		230005					52,000	52,000	0
		230006	40	140100 - Designated Tuition	230006 - COBA TUC	710 - Travel Budget Pool	10,000	10,000	0
		230006	40	140100 - Designated Tuition	230006 - COBA TUC	720 - O and M Budget Pool	24,901	24,901	0
		230006					34,901	34,901	0
		230008	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	80,000	74,769	(5,231)
		230008					80,000	74,769	(5,231)
		230009	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700801 - Teaching	350,605	297,513	(53,092)
		230009					350,605	297,513	(53,092)
		230010	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Budget Pool	3,000	3,000	0
		230010					3,000	3,000	0
		230013	40	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Budget Pool	45,000	45,000	0
		230013					45,000	45,000	0
		230014	40	140100 - Designated Tuition	230014 - COBA Assessment	710 - Travel Budget Pool	10,000	5,000	(5,000)
		230014	40	140100 - Designated Tuition	230014 - COBA Assessment	720 - O and M Budget Pool	7,000	5,000	(2,000)
		230014					17,000	10,000	(7,000)
		230015	10	140100 - Designated Tuition	230015 - COBA New Initiatives	741 - New Initiatives Budget Pool	107,000	0	(107,000)
		230015					107,000	0	(107,000)
		231000	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	56,502	57,978	1,476
		231000	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Budget Pool	28,000	28,000	0
		231000	40	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Budget Pool	33,718	31,741	(1,977)
		231000	40	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Budget Pool	800	800	0
		231000	40	140100 - Designated Tuition	231000 - Dept of Accounting	770 - Capital Outlay Pool	1,000	1,000	0
		231000					120,020	119,519	(501)
		232000	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	84,960	87,174	2,214
		232000	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	15,000	16,000	1,000
		232000	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Budget Pool	32,000	28,000	(4,000)
		232000	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Budget Pool	29,140	28,991	(149)
		232000	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Budget Pool	1,000	1,000	0
		232000	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	770 - Capital Outlay Pool	1,000	1,000	0
		232000					163,100	162,165	(935)
		233000	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	185,436	369,486	184,050
		233000	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	10,000	10,000	0
		233000	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	46,000	48,000	2,000
		233000	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Budget Pool	35,199	34,615	(584)
		233000	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Budget Pool	1,200	1,200	0
		233000	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	2,000	2,000	0
		233000					279,835	465,301	185,466
		234000	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	700801 - Teaching	97,002	221,796	124,794
		234000	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	701400 - Student Employees	14,000	14,000	0

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	234000	710	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	710 - Travel Budget Pool	42,000	46,000	4,000
	234000	720	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	720 - O and M Budget Pool	30,243	33,485	3,242
	234000	750	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	750 - Utilities Budget Pool	1,200	1,200	0
	234000	770	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	770 - Capital Outlay Pool	1,000	1,000	0
	234000						185,445	317,481	132,036
	235000	701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	113,088	118,704	5,616
	235000	702200	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	702200 - Longevity Pay	960	1,200	240
	235000	710	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	14,000	14,000	0
	235000	720	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	12,312	12,072	(240)
	235000						140,360	145,976	5,616
	235001	720	40	140100 - Designated Tuition	235001 - Raven Nest	720 - O and M Budget Pool	185,638	185,638	0
	235001	750	40	140100 - Designated Tuition	235001 - Raven Nest	750 - Utilities Budget Pool	10,000	10,000	0
	235001						195,638	195,638	0
	237001	720	40	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	1,734	1,734	0
	237001						1,734	1,734	0
	240000	701001	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	0	100,970	100,970
	240000	701501	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	169,357	169,357
	240000	710	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	0	4,000	4,000
	240000	720	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	0	40,000	40,000
	240000						0	314,327	314,327
	240003	700801	10	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	444,424	444,424	0
	240003						444,424	444,424	0
	240005	720	80	140100 - Designated Tuition	240005 - COCJ Scholarships	720 - O and M Budget Pool	475,000	0	(475,000)
	240005	760	80	140100 - Designated Tuition	240005 - COCJ Scholarships	760 - Scholarship Budget Pool	0	135,000	135,000
	240005						475,000	135,000	(340,000)
	240008	710	40	140100 - Designated Tuition	240008 - COCJ Instructional Support Service	710 - Travel Budget Pool	8,000	10,000	2,000
	240008						8,000	10,000	2,000
	240009	710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Budget Pool	40,000	5,000	(35,000)
	240009						40,000	5,000	(35,000)
	240010	710	40	140100 - Designated Tuition	240010 - COCJ TUC	710 - Travel Budget Pool	10,000	5,000	(5,000)
	240010	720	40	140100 - Designated Tuition	240010 - COCJ TUC	720 - O and M Budget Pool	20,410	0	(20,410)
	240010						30,410	5,000	(25,410)
	240012	700801	10	140100 - Designated Tuition	240012 - COCJ Overload Faculty	700801 - Teaching	0	30,060	30,060
	240012						0	30,060	30,060
	240013	700801	10	140100 - Designated Tuition	240013 - COCJ Pool Faculty	700801 - Teaching	0	30,035	30,035
	240013						0	30,035	30,035
	240016	741	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	195,000	187,368	(7,632)
	240016						195,000	187,368	(7,632)
	241000	700801	40	140100 - Designated Tuition	241000 - College of Criminal Justice	700801 - Teaching	81,308	0	(81,308)

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	241000	701400	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	0	48,975	48,975
	241000	701501	10	140100 - Designated Tuition	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	16,548	0	(16,548)
	241000	702200	40	140100 - Designated Tuition	241000 - College of Criminal Justice	702200 - Longevity Pay	120	0	(120)
	241000	720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Budget Pool	60,000	85,000	25,000
	241000						157,976	133,975	(24,001)
	250000	700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	83,084	0	(83,084)
	250000	700801	40	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	17,806	0	(17,806)
	250000	700802	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700802 - Assistant Instructor	21,000	64,000	43,000
	250000	701402	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	701402 - Graduate Assistant Non Teaching	0	135,000	135,000
	250000	710	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Budget Pool	0	25,000	25,000
	250000	710	40	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Budget Pool	3,000	0	(3,000)
	250000	720	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	0	5,000	5,000
	250000	720	40	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	10,000	0	(10,000)
	250000						134,890	229,000	94,110
	251000	701402	10	140100 - Designated Tuition	251000 - Department of Forensic Science	701402 - Graduate Assistant Non Teaching	0	56,000	56,000
	251000	710	10	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Budget Pool	0	6,000	6,000
	251000	720	10	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Budget Pool	0	100,000	100,000
	251000	720	40	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Budget Pool	50,000	0	(50,000)
	251000						50,000	162,000	112,000
	251001	760	80	140100 - Designated Tuition	251001 - Forensic Science Scholarship	760 - Scholarship Budget Pool	0	27,000	27,000
	251001						0	27,000	27,000
	252000	701402	10	140100 - Designated Tuition	252000 - Department of Security Studies	701402 - Graduate Assistant Non Teaching	0	22,000	22,000
	252000	710	10	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Budget Pool	0	6,000	6,000
	252000	710	40	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Budget Pool	1,000	0	(1,000)
	252000	720	10	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Budget Pool	0	2,000	2,000
	252000	720	40	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Budget Pool	9,000	0	(9,000)
	252000						10,000	30,000	20,000
	260000	720	40	140100 - Designated Tuition	260000 - Office of the Dean CE	720 - O and M Budget Pool	0	4,488	4,488
	260000						0	4,488	4,488
	260001	720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Budget Pool	58,227	58,227	0
	260001	750	40	140100 - Designated Tuition	260001 - COE Contingency	750 - Utilities Budget Pool	300	300	0
	260001	770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	5,000	5,000	0
	260001						63,527	63,527	0
	260003	700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	1,263,235	1,263,236	1
	260003	700802	10	140100 - Designated Tuition	260003 - COE Summer School	700802 - Assistant Instructor	74,856	74,856	0
	260003						1,338,091	1,338,092	1
	260004	710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Budget Pool	10,000	10,000	0
	260004						10,000	10,000	0
	260005	701400	40	140100 - Designated Tuition	260005 - Div Teacher Education	701400 - Student Employees	22,760	22,760	0
	260005	701402	40	140100 - Designated Tuition	260005 - Div Teacher Education	701402 - Graduate Assistant Non Teaching	30,240	30,240	0
	260005	702200	40	140100 - Designated Tuition	260005 - Div Teacher Education	702200 - Longevity Pay	480	0	(480)
	260005	710	40	140100 - Designated Tuition	260005 - Div Teacher Education	710 - Travel Budget Pool	10,000	10,000	0
	260005	720	40	140100 - Designated Tuition	260005 - Div Teacher Education	720 - O and M Budget Pool	55,370	55,370	0

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	260005	750	40	140100 - Designated Tuition	260005 - Div Teacher Education	750 - Utilities Budget Pool	1,000	1,000	0
	260005						119,850	119,370	(480)
	260006	760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Budget Pool	155,000	155,000	0
	260006						155,000	155,000	0
	260009	710	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	710 - Travel Budget Pool	12,200	12,200	0
	260009	720	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	720 - O and M Budget Pool	17,600	17,600	0
	260009	750	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	750 - Utilities Budget Pool	200	200	0
	260009						30,000	30,000	0
	260011	701501	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701501 - Non Teaching Salaried Non Exempt	0	15,120	15,120
	260011	710	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	710 - Travel Budget Pool	20,000	20,000	0
	260011	720	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	720 - O and M Budget Pool	42,512	43,212	700
	260011						62,512	78,332	15,820
	260013	710	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	710 - Travel Budget Pool	36,600	36,600	0
	260013						36,600	36,600	0
	260016	720	40	140100 - Designated Tuition	260016 - COE TUC	720 - O and M Budget Pool	210,896	210,896	0
	260016						210,896	210,896	0
	260017	700802	10	140100 - Designated Tuition	260017 - COE Teaching Assistant	700802 - Assistant Instructor	45,000	24,000	(21,000)
	260017						45,000	24,000	(21,000)
	260018	700801	10	140100 - Designated Tuition	260018 - COE Overload Faculty	700801 - Teaching	27,583	48,583	21,000
	260018						27,583	48,583	21,000
	260019	700801	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700801 - Teaching	787,015	787,015	0
	260019						787,015	787,015	0
	260021	710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Budget Pool	6,603	6,603	0
	260021						6,603	6,603	0
	260023	741	10	140100 - Designated Tuition	260023 - COE New Initiatives	741 - New Initiatives Budget Pool	120,230	77,700	(42,530)
	260023						120,230	77,700	(42,530)
	261000	700800	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	700800 - Faculty Academic Employees	2,000	0	(2,000)
	261000	700801	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	700801 - Teaching	104,616	111,132	6,516
	261000	701400	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701400 - Student Employees	22,000	22,000	0
	261000	701402	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	261000	701501	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	11,760	0	(11,760)
	261000	710	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	710 - Travel Budget Pool	55,500	55,500	0
	261000	720	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	720 - O and M Budget Pool	65,394	79,154	13,760
	261000	750	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	750 - Utilities Budget Pool	2,500	2,500	0
	261000	770	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	770 - Capital Outlay Pool	1,000	1,000	0
	261000						274,616	281,132	6,516
	262000	701400	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701400 - Student Employees	73,500	49,245	(24,255)
	262000	710	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	710 - Travel Budget Pool	105,000	60,900	(44,100)
	262000	720	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Budget Pool	61,500	35,670	(25,830)
	262000	750	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities Budget Pool	5,000	2,900	(2,100)

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	262000	770	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	5,000	2,900	(2,100)
	262000						250,000	151,615	(98,385)
	262001	700801	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	700801 - Teaching	53,010	0	(53,010)
	262001	701402	40	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701402 - Graduate Assistant Non Teaching	54,000	0	(54,000)
	262001	701501	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	44,862	0	(44,862)
	262001	710	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	710 - Travel Budget Pool	20,000	0	(20,000)
	262001	720	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	720 - O and M Budget Pool	32,559	0	(32,559)
	262001						204,431	0	(204,431)
	262003	701402	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
	262003	710	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Budget Pool	22,000	22,000	0
	262003	720	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Budget Pool	17,067	42,067	25,000
	262003						93,067	118,067	25,000
	262004	701402	40	140100 - Designated Tuition	262004 - Developmental Education Program	701402 - Graduate Assistant Non Teaching	0	36,000	36,000
	262004	701501	10	140100 - Designated Tuition	262004 - Developmental Education Program	701501 - Non Teaching Salaried Non Exempt	0	27,456	27,456
	262004	702200	10	140100 - Designated Tuition	262004 - Developmental Education Program	702200 - Longevity Pay	0	2,160	2,160
	262004	720	40	140100 - Designated Tuition	262004 - Developmental Education Program	720 - O and M Budget Pool	0	10,000	10,000
	262004						0	75,616	75,616
	263000	700801	10	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	700801 - Teaching	0	183,890	183,890
	263000	701400	40	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	701400 - Student Employees	32,000	10,000	(22,000)
	263000	701501	40	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	701501 - Non Teaching Salaried Non Exempt	4,727	0	(4,727)
	263000	710	40	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	710 - Travel Budget Pool	23,000	1,500	(21,500)
	263000	720	40	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	720 - O and M Budget Pool	69,722	55,942	(13,780)
	263000	750	40	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	750 - Utilities Budget Pool	851	0	(851)
	263000	770	40	140100 - Designated Tuition	263000 - Dept of Health Services & Promotion	770 - Capital Outlay Pool	3,000	0	(3,000)
	263000						133,300	251,332	118,032
	263004	701501	10	140100 - Designated Tuition	263004 - Bilingual Health Program	701501 - Non Teaching Salaried Non Exempt	19,800	20,611	811
	263004	720	10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Budget Pool	11,500	11,500	0
	263004						31,300	32,111	811
	264000	701400	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701400 - Student Employees	35,500	35,500	0
	264000	701501	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	300	300	0
	264000	710	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	710 - Travel Budget Pool	60,000	60,000	0
	264000	720	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	720 - O and M Budget Pool	43,300	43,300	0
	264000	750	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	750 - Utilities Budget Pool	1,400	1,400	0
	264000	770	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	770 - Capital Outlay Pool	1,500	1,500	0
	264000						142,000	142,000	0
	264003	700802	40	140100 - Designated Tuition	264003 - Reading Doctorate	700802 - Assistant Instructor	0	27,000	27,000
	264003	701400	40	140100 - Designated Tuition	264003 - Reading Doctorate	701400 - Student Employees	5,000	5,000	0
	264003	701402	40	140100 - Designated Tuition	264003 - Reading Doctorate	701402 - Graduate Assistant Non Teaching	54,000	27,000	(27,000)
	264003	710	40	140100 - Designated Tuition	264003 - Reading Doctorate	710 - Travel Budget Pool	25,000	25,000	0
	264003	720	40	140100 - Designated Tuition	264003 - Reading Doctorate	720 - O and M Budget Pool	75,947	75,947	0
	264003						159,947	159,947	0
	264005	700801	10	140100 - Designated Tuition	264005 - Doctorate Special Education	700801 - Teaching	126,738	130,752	4,014
	264005	701402	10	140100 - Designated Tuition	264005 - Doctorate Special Education	701402 - Graduate Assistant Non Teaching	36,000	36,000	0
	264005	701501	10	140100 - Designated Tuition	264005 - Doctorate Special Education	701501 - Non Teaching Salaried Non Exempt	19,188	16,800	(2,388)

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		264005	710	10	140100 - Designated Tuition	264005 - Doctorate Special Education	710 - Travel Budget Pool	20,000	20,000	0
		264005	720	10	140100 - Designated Tuition	264005 - Doctorate Special Education	720 - O and M Budget Pool	75,390	52,778	(22,612)
		264005						277,316	256,330	(20,986)
		265000	701400	40	140100 - Designated Tuition	265000 - Dept of Library Science	701400 - Student Employees	5,000	5,000	0
		265000	710	40	140100 - Designated Tuition	265000 - Dept of Library Science	710 - Travel Budget Pool	27,000	27,000	0
		265000	720	40	140100 - Designated Tuition	265000 - Dept of Library Science	720 - O and M Budget Pool	54,400	54,400	0
		265000	750	40	140100 - Designated Tuition	265000 - Dept of Library Science	750 - Utilities Budget Pool	600	600	0
		265000	770	40	140100 - Designated Tuition	265000 - Dept of Library Science	770 - Capital Outlay Pool	3,000	3,000	0
		265000						90,000	90,000	0
		266000	701400	40	140100 - Designated Tuition	266000 - Department of Counseling	701400 - Student Employees	0	24,255	24,255
		266000	701501	10	140100 - Designated Tuition	266000 - Department of Counseling	701501 - Non Teaching Salaried Non Exempt	0	40,944	40,944
		266000	702200	10	140100 - Designated Tuition	266000 - Department of Counseling	702200 - Longevity Pay	0	960	960
		266000	710	40	140100 - Designated Tuition	266000 - Department of Counseling	710 - Travel Budget Pool	0	44,100	44,100
		266000	720	40	140100 - Designated Tuition	266000 - Department of Counseling	720 - O and M Budget Pool	0	25,830	25,830
		266000	750	40	140100 - Designated Tuition	266000 - Department of Counseling	750 - Utilities Budget Pool	0	2,100	2,100
		266000	770	40	140100 - Designated Tuition	266000 - Department of Counseling	770 - Capital Outlay Pool	0	2,100	2,100
		266000						0	140,289	140,289
		266001	700801	10	140100 - Designated Tuition	266001 - PhD Counseling	700801 - Teaching	0	54,522	54,522
		266001	701402	40	140100 - Designated Tuition	266001 - PhD Counseling	701402 - Graduate Assistant Non Teaching	0	54,000	54,000
		266001	701501	10	140100 - Designated Tuition	266001 - PhD Counseling	701501 - Non Teaching Salaried Non Exempt	0	29,328	29,328
		266001	710	40	140100 - Designated Tuition	266001 - PhD Counseling	710 - Travel Budget Pool	0	20,000	20,000
		266001	720	40	140100 - Designated Tuition	266001 - PhD Counseling	720 - O and M Budget Pool	0	32,559	32,559
		266001						0	190,409	190,409
		270000	700801	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	0	4,500	4,500
		270000	701001	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	183,888	189,408	5,520
		270000	701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	14,500	14,500	0
		270000	701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	45,504	98,760	53,256
		270000	702200	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	702200 - Longevity Pay	480	480	0
		270000	720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Budget Pool	152,558	136,734	(15,824)
		270000	750	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Budget Pool	1,000	1,000	0
		270000						397,930	445,382	47,452
		270001	710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Budget Pool	16,000	16,000	0
		270001						16,000	16,000	0
		270002	741	10	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Budget Pool	689,025	0	(689,025)
		270002						689,025	0	(689,025)
		270003	700802	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	700802 - Assistant Instructor	15,000	15,000	0
		270003						15,000	15,000	0
		270004	700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	122,417	122,417	0
		270004						122,417	122,417	0
		270005	700801	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700801 - Teaching	275,314	325,939	50,625
		270005						275,314	325,939	50,625
		270006	700801	10	140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	209,001	269,002	60,001

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270006							209,001	269,002	60,001
	271000	700801	10	140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	0	74,538	74,538
	271000	701400	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701400 - Student Employees	0	22,000	22,000
	271000	701501	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	0	36,072	36,072
	271000	702200	10	140100 - Designated Tuition	271000 - Department of Kinesiology	702200 - Longevity Pay	0	200	200
	271000	710	40	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Budget Pool	0	21,500	21,500
	271000	720	40	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Budget Pool	0	66,519	66,519
	271000	750	40	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Budget Pool	0	851	851
	271000	770	40	140100 - Designated Tuition	271000 - Department of Kinesiology	770 - Capital Outlay Pool	0	1,000	1,000
	271000						0	222,680	222,680
	280000	701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	182,016	187,488	5,472
	280000	702200	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	702200 - Longevity Pay	960	960	0
	280000						182,976	188,448	5,472
	280001	701400	30	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	5,000	0	(5,000)
	280001	701400	40	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	0	5,000	5,000
	280001	710	30	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Budget Pool	15,000	0	(15,000)
	280001	710	40	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Budget Pool	0	15,000	15,000
	280001	720	30	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Budget Pool	252,063	0	(252,063)
	280001	720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Budget Pool	0	250,063	250,063
	280001	750	30	140100 - Designated Tuition	280001 - CHSS Contingency	750 - Utilities Budget Pool	481	0	(481)
	280001	750	40	140100 - Designated Tuition	280001 - CHSS Contingency	750 - Utilities Budget Pool	0	481	481
	280001						272,544	270,544	(2,000)
	280002	700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	250,628	397,635	147,007
	280002						250,628	397,635	147,007
	280003	700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	1,511,069	1,425,099	(85,970)
	280003						1,511,069	1,425,099	(85,970)
	280004	760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Budget Pool	206,000	206,000	0
	280004						206,000	206,000	0
	280008	720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Budget Pool	93,385	93,385	0
	280008						93,385	93,385	0
	280009	700802	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	700802 - Assistant Instructor	60,307	60,307	0
	280009	701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	202,312	202,312	0
	280009						262,619	262,619	0
	280010	700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	63,251	63,251	0
	280010						63,251	63,251	0
	280011	700801	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	548,016	664,578	116,562
	280011						548,016	664,578	116,562
	280012	710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Budget Pool	5,000	5,000	0
	280012						5,000	5,000	0
	280014	700801	10	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	37,508	37,508	0

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280014							37,508	37,508	0
	280017	741	10	140100 - Designated Tuition	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	275,000	25,000	(250,000)
280017							275,000	25,000	(250,000)
	281000	710	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Budget Pool	14,000	5,000	(9,000)
	281000	720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Budget Pool	3,630	12,630	9,000
	281000	750	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities Budget Pool	445	445	0
281000							18,075	18,075	0
	282000	701400	40	140100 - Designated Tuition	282000 - Dept of English	701400 - Student Employees	20,000	20,000	0
	282000	710	40	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Budget Pool	25,000	35,000	10,000
	282000	720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Budget Pool	29,838	19,838	(10,000)
	282000	750	40	140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Budget Pool	6,500	6,500	0
282000							81,338	81,338	0
	282001	720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Budget Pool	22,000	22,000	0
282001							22,000	22,000	0
	282003	720	30	140100 - Designated Tuition	282003 - Nathaniel Hawthorne Review	720 - O and M Budget Pool	0	2,000	2,000
282003							0	2,000	2,000
	283000	700801	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	700801 - Teaching	0	102,004	102,004
	283000	700802	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	700802 - Assistant Instructor	0	34,983	34,983
	283000	701400	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701400 - Student Employees	5,000	5,000	0
	283000	701402	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701402 - Graduate Assistant Non Teaching	0	9,846	9,846
	283000	710	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	11,000	11,000	0
	283000	720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	25,926	25,926	0
	283000	750	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	750 - Utilities Budget Pool	550	550	0
283000							42,476	189,309	146,833
	284000	700801	10	140100 - Designated Tuition	284000 - Dept of Foreign Languages	700801 - Teaching	0	88,290	88,290
	284000	701	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	701 - Fringe Benefits Pool	0	200	200
	284000	701400	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	701400 - Student Employees	10,000	10,000	0
	284000	710	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	710 - Travel Budget Pool	20,000	20,000	0
	284000	720	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	13,595	13,595	0
	284000	750	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	750 - Utilities Budget Pool	3,200	3,200	0
284000							46,795	135,285	88,490
	285000	701400	40	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	3,500	3,500	0
	285000	710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Budget Pool	40,000	35,000	(5,000)
	285000	720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Budget Pool	35,556	38,056	2,500
	285000	750	40	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Budget Pool	4,300	4,300	0
	285000	770	40	140100 - Designated Tuition	285000 - Dept of History	770 - Capital Outlay Pool	2,500	5,000	2,500
285000							85,856	85,856	0
	285002	720	30	140100 - Designated Tuition	285002 - Minority Recruitment	720 - O and M Budget Pool	20,000	20,000	0
285002							20,000	20,000	0
	286000	700801	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	700801 - Teaching	0	78,210	78,210
	286000	701001	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	2,748	2,748	0
	286000	701400	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	15,000	15,000	0

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	286000	701501	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	18,372	17,709	(663)
	286000	710	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Budget Pool	14,400	14,400	0
	286000	720	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Budget Pool	0	45,647	45,647
	286000	720	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Budget Pool	44,895	44,895	0
	286000	750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Budget Pool	1,200	1,200	0
	286000						96,615	219,809	123,194
	287000	701400	40	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	0	8,500	8,500
	287000	710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Budget Pool	20,000	20,000	0
	287000	720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Budget Pool	21,995	16,495	(5,500)
	287000	750	40	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Budget Pool	5,000	2,000	(3,000)
	287000						46,995	46,995	0
	288000	701402	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	27,000	45,000	18,000
	288000	710	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	49,000	53,000	4,000
	288000	720	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	75,079	53,079	(22,000)
	288000	750	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Budget Pool	12,500	12,500	0
	288000						163,579	163,579	0
	288004	700802	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	700802 - Assistant Instructor	28,000	28,000	0
	288004	701402	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701402 - Graduate Assistant Non Teaching	359,400	359,400	0
	288004	710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Budget Pool	5,000	5,000	0
	288004	720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Budget Pool	87,256	87,256	0
	288004	750	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Budget Pool	1,570	1,570	0
	288004	770	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	770 - Capital Outlay Pool	10,000	10,000	0
	288004						491,226	491,226	0
	289000	701400	40	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	0	2,000	2,000
	289000	710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Budget Pool	5,000	4,000	(1,000)
	289000	720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Budget Pool	29,361	28,361	(1,000)
	289000	750	40	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Budget Pool	3,500	3,500	0
	289000						37,861	37,861	0
	289753	701001	10	140100 - Designated Tuition	289753 - Pl Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	14,343	0	(14,343)
	289753	702200	40	140100 - Designated Tuition	289753 - Pl Soc Cheryl Hudec	702200 - Longevity Pay	160	0	(160)
	289753						14,503	0	(14,503)
	400000	701001	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	249,000	260,160	11,160
	400000	702200	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	702200 - Longevity Pay	2,160	2,160	0
	400000	720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	255,376	140,037	(115,339)
	400000	741	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	741 - New Initiatives Budget Pool	248,042	0	(248,042)
	400000	750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Budget Pool	1,507	444	(1,063)
	400000						756,085	402,801	(353,284)
	400004	700801	10	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	80,000	80,000	0
	400004						80,000	80,000	0
	400015	720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Budget Pool	3,803	3,803	0
	400015						3,803	3,803	0
	400020	710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Budget Pool	38,529	38,529	0
	400020						38,529	38,529	0

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	400022	720	30	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Budget Pool	10,926	0	(10,926)
	400022	720	40	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Budget Pool	0	10,926	10,926
	400022	750	40	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities Budget Pool	74	74	0
	400022						11,000	11,000	0
	400024	710	60	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Budget Pool	10,000	20,000	10,000
	400024						10,000	20,000	10,000
	400026	720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Budget Pool	11,400	8,448	(2,952)
	400026						11,400	8,448	(2,952)
	400027	700801	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	700801 - Teaching	10,008	0	(10,008)
	400027	701001	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	0	95,784	95,784
	400027	701501	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701501 - Non Teaching Salaried Non Exempt	0	20,016	20,016
	400027	702200	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	702200 - Longevity Pay	0	1,400	1,400
	400027	710	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	710 - Travel Budget Pool	2,500	7,500	5,000
	400027	720	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Budget Pool	51,492	10,000	(41,492)
	400027	760	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Budget Pool	0	72,360	72,360
	400027						64,000	207,060	143,060
	400028	741	40	140100 - Designated Tuition	400028 - Provost New Initiatives	741 - New Initiatives Budget Pool	0	8,320	8,320
	400028						0	8,320	8,320
	410000	720	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	720 - O and M Budget Pool	34,785	30,976	(3,809)
	410000	741	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	741 - New Initiatives Budget Pool	71,900	0	(71,900)
	410000	750	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	750 - Utilities Budget Pool	0	137	137
	410000						106,685	31,113	(75,572)
	410001	720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Budget Pool	225,000	13,800	(211,200)
	410001	760	80	140100 - Designated Tuition	410001 - Academic Scholarships	760 - Scholarship Budget Pool	0	225,000	225,000
	410001						225,000	238,800	13,800
	410005	720	10	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Budget Pool	0	64,400	64,400
	410005	741	10	140100 - Designated Tuition	410005 - EURECA Program	741 - New Initiatives Budget Pool	0	17,500	17,500
	410005						0	81,900	81,900
	411000	700801	30	140100 - Designated Tuition	411000 - Correspondence	700801 - Teaching	80,000	80,000	0
	411000	701001	30	140100 - Designated Tuition	411000 - Correspondence	701001 - Non Teaching Salaried Exempt	63,024	64,920	1,896
	411000	701501	30	140100 - Designated Tuition	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	9,816	9,816	0
	411000	702200	30	140100 - Designated Tuition	411000 - Correspondence	702200 - Longevity Pay	3,140	3,140	0
	411000	710	30	140100 - Designated Tuition	411000 - Correspondence	710 - Travel Budget Pool	4,469	4,469	0
	411000	720	30	140100 - Designated Tuition	411000 - Correspondence	720 - O and M Budget Pool	13,674	11,778	(1,896)
	411000	770	30	140100 - Designated Tuition	411000 - Correspondence	770 - Capital Outlay Pool	8,377	8,377	0
	411000						182,500	182,500	0
	412000	701001	10	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	61,632	72,120	10,488
	412000	701501	10	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	28,500	33,984	5,484
	412000	702200	10	140100 - Designated Tuition	412000 - Student Success Initiatives	702200 - Longevity Pay	1,680	2,840	1,160
	412000	710	10	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Budget Pool	8,000	5,000	(3,000)
	412000	720	10	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Budget Pool	72,097	60,765	(11,332)
	412000	750	10	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities Budget Pool	0	296	296

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		412000	770	10	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	5,000	5,000	0
		412000						176,909	180,005	3,096
		413000	700801	40	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	16,000	16,000	0
		413000	701400	40	140100 - Designated Tuition	413000 - Honors Program	701400 - Student Employees	16,320	16,320	0
		413000	702200	40	140100 - Designated Tuition	413000 - Honors Program	702200 - Longevity Pay	2,640	2,640	0
		413000	710	40	140100 - Designated Tuition	413000 - Honors Program	710 - Travel Budget Pool	10,504	10,504	0
		413000	720	40	140100 - Designated Tuition	413000 - Honors Program	720 - O and M Budget Pool	48,985	48,985	0
		413000	741	40	140100 - Designated Tuition	413000 - Honors Program	741 - New Initiatives Budget Pool	48,000	7,000	(41,000)
		413000						142,449	101,449	(41,000)
		413001	741	80	140100 - Designated Tuition	413001 - Honors Scholarships	741 - New Initiatives Budget Pool	0	40,000	40,000
		413001	760	40	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Budget Pool	40,000	0	(40,000)
		413001	760	80	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Budget Pool	75,000	163,000	88,000
		413001						115,000	203,000	88,000
		414000	720	40	140100 - Designated Tuition	414000 - International Programs	720 - O and M Budget Pool	1,268	1,268	0
		414000	720	50	140100 - Designated Tuition	414000 - International Programs	720 - O and M Budget Pool	0	456	456
		414000						1,268	1,724	456
		415000	720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Budget Pool	15,524	15,524	0
		415000						15,524	15,524	0
		416003	741	40	140100 - Designated Tuition	416003 - Sam Houston Elite	741 - New Initiatives Budget Pool	0	10,000	10,000
		416003						0	10,000	10,000
		418001	701001	40	140100 - Designated Tuition	418001 - University Park	701001 - Non Teaching Salaried Exempt	84,362	0	(84,362)
		418001	702200	40	140100 - Designated Tuition	418001 - University Park	702200 - Longevity Pay	1,680	1,680	0
		418001	720	40	140100 - Designated Tuition	418001 - University Park	720 - O and M Budget Pool	14,486	20,656	6,170
		418001						100,528	22,336	(78,192)
		418004	701001	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	155,131	71,760	(83,371)
		418004	702200	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	3,420	3,420	0
		418004	710	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	710 - Travel Budget Pool	10,000	10,000	0
		418004	720	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	720 - O and M Budget Pool	42,695	29,686	(13,009)
		418004						211,246	114,866	(96,380)
		419000	701001	40	140100 - Designated Tuition	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	70,320	15,690	(54,630)
		419000	701400	40	140100 - Designated Tuition	419000 - Academic Success Center	701400 - Student Employees	70,000	120,000	50,000
		419000	701402	40	140100 - Designated Tuition	419000 - Academic Success Center	701402 - Graduate Assistant Non Teaching	98,000	98,000	0
		419000	702200	40	140100 - Designated Tuition	419000 - Academic Success Center	702200 - Longevity Pay	1,680	1,680	0
		419000	710	40	140100 - Designated Tuition	419000 - Academic Success Center	710 - Travel Budget Pool	18,000	18,000	0
		419000	720	40	140100 - Designated Tuition	419000 - Academic Success Center	720 - O and M Budget Pool	147,497	77,843	(69,654)
		419000	770	40	140100 - Designated Tuition	419000 - Academic Success Center	770 - Capital Outlay Pool	15,000	15,000	0
		419000						420,497	346,213	(74,284)
		419001	710	40	140100 - Designated Tuition	419001 - Writing Across Curriculum	710 - Travel Budget Pool	0	2,500	2,500
		419001	720	40	140100 - Designated Tuition	419001 - Writing Across Curriculum	720 - O and M Budget Pool	5,000	2,500	(2,500)
		419001						5,000	5,000	0
		420000	710	40	140100 - Designated Tuition	420000 - Graduate Studies Office	710 - Travel Budget Pool	150,000	150,000	0
		420000	720	40	140100 - Designated Tuition	420000 - Graduate Studies Office	720 - O and M Budget Pool	84,568	114,568	30,000

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	420000	741	40	140100 - Designated Tuition	420000 - Graduate Studies Office	741 - New Initiatives Budget Pool	30,000	20,000	(10,000)
	420000	750	40	140100 - Designated Tuition	420000 - Graduate Studies Office	750 - Utilities Budget Pool	200	200	0
	420000						264,768	284,768	20,000
	420004	720	50	140100 - Designated Tuition	420004 - Graduate Catalogues	720 - O and M Budget Pool	25,000	25,000	0
	420004						25,000	25,000	0
	420013	701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	13,512	15,576	2,064
	420013	720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Budget Pool	70,624	70,624	0
	420013						84,136	86,200	2,064
	420016	720	40	140100 - Designated Tuition	420016 - Graduate Studies Program Reviews	720 - O and M Budget Pool	50,000	50,000	0
	420016						50,000	50,000	0
	420017	701402	40	140100 - Designated Tuition	420017 - Academic Community Engagements	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	420017	701501	40	140100 - Designated Tuition	420017 - Academic Community Engagements	701501 - Non Teaching Salaried Non Exempt	27,888	29,952	2,064
	420017	720	40	140100 - Designated Tuition	420017 - Academic Community Engagements	720 - O and M Budget Pool	20,471	20,471	0
	420017						58,205	60,269	2,064
	430000	701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	57,792	59,364	1,572
	430000	701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	37,080	37,080	0
	430000	702200	20	140100 - Designated Tuition	430000 - Research	702200 - Longevity Pay	960	1,122	162
	430000						95,832	97,566	1,734
	430003	710	20	140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Budget Pool	5,717	5,717	0
	430003	720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Budget Pool	8,000	8,000	0
	430003						13,717	13,717	0
	431000	701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	37,824	39,714	1,890
	431000	701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	20,000	20,000	0
	431000	701402	20	140100 - Designated Tuition	431000 - Sponsored Programs	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
	431000	702200	20	140100 - Designated Tuition	431000 - Sponsored Programs	702200 - Longevity Pay	920	920	0
	431000	710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Budget Pool	35,000	35,000	0
	431000	720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Budget Pool	72,791	72,791	0
	431000	741	20	140100 - Designated Tuition	431000 - Sponsored Programs	741 - New Initiatives Budget Pool	0	187,000	187,000
	431000	750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Budget Pool	2,200	2,200	0
	431000	770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	73,546	73,546	0
	431000						272,281	461,171	188,890
	434000	700801	20	140100 - Designated Tuition	434000 - TRIES	700801 - Teaching	20,500	26,142	5,642
	434000	701001	20	140100 - Designated Tuition	434000 - TRIES	701001 - Non Teaching Salaried Exempt	42,264	44,328	2,064
	434000	741	20	140100 - Designated Tuition	434000 - TRIES	741 - New Initiatives Budget Pool	7,706	0	(7,706)
	434000						70,470	70,470	0
	436000	720	40	140100 - Designated Tuition	436000 - Student Academic Success	720 - O and M Budget Pool	0	7,500	7,500
	436000						0	7,500	7,500
	450000	701501	40	140100 - Designated Tuition	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	32,141	32,141	0
	450000	702200	70	140100 - Designated Tuition	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	1,800	1,800	0
	450000						33,941	33,941	0
	460000	701001	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	701001 - Non Teaching Salaried Exempt	71,664	73,824	2,160

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		460000	701501	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment 701501 - Non Teaching Salaried Non Exempt	40,608	41,832	1,224
		460000	702200	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment 702200 - Longevity Pay	1,440	1,440	0
		460000	710	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment 710 - Travel Budget Pool	14,744	14,744	0
		460000	720	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment 720 - O and M Budget Pool	19,911	104,911	85,000
		460000	741	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment 741 - New Initiatives Budget Pool	85,000	115,000	30,000
		460000	750	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment 750 - Utilities Budget Pool	685	685	0
		460000					234,052	352,436	118,384
		460001	710	40	140100 - Designated Tuition	460001 - Accreditation 710 - Travel Budget Pool	8,000	8,000	0
		460001	720	40	140100 - Designated Tuition	460001 - Accreditation 720 - O and M Budget Pool	46,556	46,556	0
		460001					54,556	54,556	0
		460002	720	40	140100 - Designated Tuition	460002 - Faculty Evaluation 720 - O and M Budget Pool	60,000	60,000	0
		460002					60,000	60,000	0
		470000	701001	40	140100 - Designated Tuition	470000 - Newton Gresham Library 701001 - Non Teaching Salaried Exempt	131,208	0	(131,208)
		470000	702200	40	140100 - Designated Tuition	470000 - Newton Gresham Library 702200 - Longevity Pay	4,080	4,080	0
		470000	720	40	140100 - Designated Tuition	470000 - Newton Gresham Library 720 - O and M Budget Pool	82,223	90,117	7,894
		470000	741	40	140100 - Designated Tuition	470000 - Newton Gresham Library 741 - New Initiatives Budget Pool	7,894	25,000	17,106
		470000	750	40	140100 - Designated Tuition	470000 - Newton Gresham Library 750 - Utilities Budget Pool	5,000	5,000	0
		470000	770	40	140100 - Designated Tuition	470000 - Newton Gresham Library 770 - Capital Outlay Pool	10,000	10,000	0
		470000					240,405	134,197	(106,208)
		470001	710	40	140100 - Designated Tuition	470001 - Library Exp and Equipment 710 - Travel Budget Pool	5,544	5,544	0
		470001					5,544	5,544	0
		470002	720	40	140100 - Designated Tuition	470002 - Library Books 720 - O and M Budget Pool	50,000	50,000	0
		470002					50,000	50,000	0
		500000	701001	10	140100 - Designated Tuition	500000 - Office of Enrollment Management 701001 - Non Teaching Salaried Exempt	0	50,674	50,674
		500000	701001	50	140100 - Designated Tuition	500000 - Office of Enrollment Management 701001 - Non Teaching Salaried Exempt	124,968	0	(124,968)
		500000	701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Management 701001 - Non Teaching Salaried Exempt	183,240	317,520	134,280
		500000	701400	50	140100 - Designated Tuition	500000 - Office of Enrollment Management 701400 - Student Employees	5,000	5,000	0
		500000	702200	50	140100 - Designated Tuition	500000 - Office of Enrollment Management 702200 - Longevity Pay	720	720	0
		500000	702200	60	140100 - Designated Tuition	500000 - Office of Enrollment Management 702200 - Longevity Pay	960	960	0
		500000	710	50	140100 - Designated Tuition	500000 - Office of Enrollment Management 710 - Travel Budget Pool	5,000	5,000	0
		500000	720	50	140100 - Designated Tuition	500000 - Office of Enrollment Management 720 - O and M Budget Pool	81,928	72,379	(9,549)
		500000	743	50	140100 - Designated Tuition	500000 - Office of Enrollment Management 743 - One-Time Recurring Budget Pool	130,000	0	(130,000)
		500000					531,816	452,253	(79,563)
		500005	710	60	140100 - Designated Tuition	500005 - VP&M Travel 710 - Travel Budget Pool	10,000	10,000	0
		500005					10,000	10,000	0
		500008	701001	50	140100 - Designated Tuition	500008 - Enrollment Management Communication 701001 - Non Teaching Salaried Exempt	116,107	112,761	(3,346)
		500008	701501	50	140100 - Designated Tuition	500008 - Enrollment Management Communication 701501 - Non Teaching Salaried Non Exempt	34,680	35,736	1,056
		500008	702200	50	140100 - Designated Tuition	500008 - Enrollment Management Communication 702200 - Longevity Pay	1,700	1,940	240
		500008	710	50	140100 - Designated Tuition	500008 - Enrollment Management Communication 710 - Travel Budget Pool	18,000	18,000	0
		500008	720	50	140100 - Designated Tuition	500008 - Enrollment Management Communication 720 - O and M Budget Pool	14,993	99,090	84,097
		500008	750	50	140100 - Designated Tuition	500008 - Enrollment Management Communication 750 - Utilities Budget Pool	200	500	300
		500008					185,680	268,027	82,347
		500009	701001	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg 701001 - Non Teaching Salaried Exempt	47,544	48,984	1,440

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	500009	701400	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	701400 - Student Employees	0	4,000	4,000
	500009	701501	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	19,296	19,884	588
	500009	702200	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	840	840	0
	500009	720	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	34,444	30,000	(4,444)
	500009	750	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	750 - Utilities Budget Pool	0	444	444
	500009						102,124	104,152	2,028
	500010	741	50	140100 - Designated Tuition	500010 - EM New Initiatives	741 - New Initiatives Budget Pool	97,804	0	(97,804)
	500010						97,804	0	(97,804)
	500011	720	50	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Budget Pool	20,000	20,000	0
	500011						20,000	20,000	0
	500012	720	50	140100 - Designated Tuition	500012 - EM Program Marketing 2	720 - O and M Budget Pool	20,000	20,000	0
	500012						20,000	20,000	0
	500013	720	50	140100 - Designated Tuition	500013 - EM Program Marketing 3	720 - O and M Budget Pool	20,000	20,000	0
	500013						20,000	20,000	0
	500014	720	50	140100 - Designated Tuition	500014 - EM Program Marketing 4	720 - O and M Budget Pool	20,000	20,000	0
	500014						20,000	20,000	0
	500015	720	50	140100 - Designated Tuition	500015 - EM Program Marketing 5	720 - O and M Budget Pool	20,000	20,000	0
	500015						20,000	20,000	0
	500016	720	50	140100 - Designated Tuition	500016 - EM Program Marketing 6	720 - O and M Budget Pool	20,000	20,000	0
	500016						20,000	20,000	0
	500017	720	50	140100 - Designated Tuition	500017 - EM Program Marketing 7	720 - O and M Budget Pool	20,000	20,000	0
	500017						20,000	20,000	0
	500018	720	50	140100 - Designated Tuition	500018 - EM Program Marketing 8	720 - O and M Budget Pool	20,000	20,000	0
	500018						20,000	20,000	0
	500019	720	50	140100 - Designated Tuition	500019 - EM Program Marketing 9	720 - O and M Budget Pool	20,000	9,500	(10,500)
	500019						20,000	9,500	(10,500)
	500020	720	50	140100 - Designated Tuition	500020 - EM Program Marketing 10	720 - O and M Budget Pool	20,000	9,500	(10,500)
	500020						20,000	9,500	(10,500)
	500021	720	50	140100 - Designated Tuition	500021 - EM Program Marketing 11	720 - O and M Budget Pool	20,000	9,500	(10,500)
	500021						20,000	9,500	(10,500)
	500022	720	50	140100 - Designated Tuition	500022 - EM Program Marketing 12	720 - O and M Budget Pool	20,000	9,500	(10,500)
	500022						20,000	9,500	(10,500)
	500023	720	50	140100 - Designated Tuition	500023 - EM Program Marketing 13	720 - O and M Budget Pool	0	9,500	9,500
	500023						0	9,500	9,500
	500024	720	50	140100 - Designated Tuition	500024 - EM Program Marketing 14	720 - O and M Budget Pool	0	9,500	9,500
	500024						0	9,500	9,500

SAM HOUSTON STATE UNIVERSITY
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	500025	720	50	140100 - Designated Tuition	500025 - EM Program Marketing 15	720 - O and M Budget Pool	0	9,500	9,500
500025							0	9,500	9,500
	500026	720	50	140100 - Designated Tuition	500026 - EM Program Marketing 16	720 - O and M Budget Pool	0	9,500	9,500
500026							0	9,500	9,500
	500027	720	50	140100 - Designated Tuition	500027 - EM Program Marketing 17	720 - O and M Budget Pool	0	4,000	4,000
500027							0	4,000	4,000
	510000	701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	234,648	135,072	(99,576)
	510000	701400	50	140100 - Designated Tuition	510000 - Financial Aid	701400 - Student Employees	19,115	19,115	0
	510000	701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	78,072	63,576	(14,496)
	510000	702200	50	140100 - Designated Tuition	510000 - Financial Aid	702200 - Longevity Pay	5,040	6,000	960
	510000	710	50	140100 - Designated Tuition	510000 - Financial Aid	710 - Travel Budget Pool	0	20,000	20,000
	510000	720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Budget Pool	83,750	106,558	22,808
	510000	750	50	140100 - Designated Tuition	510000 - Financial Aid	750 - Utilities Budget Pool	0	1,400	1,400
510000							420,625	351,721	(68,904)
	510001	701401	80	140100 - Designated Tuition	510001 - University Work Study Matching	701401 - CWS Student Wages	162,000	162,000	0
510001							162,000	162,000	0
	512000	701001	50	140100 - Designated Tuition	512000 - Visitor Center	701001 - Non Teaching Salaried Exempt	34,656	34,656	0
	512000	701400	50	140100 - Designated Tuition	512000 - Visitor Center	701400 - Student Employees	12,500	25,000	12,500
	512000	701402	50	140100 - Designated Tuition	512000 - Visitor Center	701402 - Graduate Assistant Non Teaching	0	7,000	7,000
	512000	702200	50	140100 - Designated Tuition	512000 - Visitor Center	702200 - Longevity Pay	720	720	0
	512000	720	50	140100 - Designated Tuition	512000 - Visitor Center	720 - O and M Budget Pool	105,057	115,557	10,500
	512000	750	50	140100 - Designated Tuition	512000 - Visitor Center	750 - Utilities Budget Pool	2,000	2,000	0
512000							154,933	184,933	30,000
	512001	701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	600	0	(600)
	512001	701400	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701400 - Student Employees	30,200	34,700	4,500
	512001	720	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	720 - O and M Budget Pool	3,900	0	(3,900)
512001							34,700	34,700	0
	513000	701400	50	140100 - Designated Tuition	513000 - Freshman Orientation	701400 - Student Employees	8,000	8,000	0
	513000	701501	50	140100 - Designated Tuition	513000 - Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	6,000	6,000
	513000	710	50	140100 - Designated Tuition	513000 - Freshman Orientation	710 - Travel Budget Pool	6,500	6,500	0
	513000	720	50	140100 - Designated Tuition	513000 - Freshman Orientation	720 - O and M Budget Pool	15,500	9,500	(6,000)
513000							30,000	30,000	0
	530000	701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	87,576	0	(87,576)
	530000	701400	50	140100 - Designated Tuition	530000 - Registrar	701400 - Student Employees	9,444	9,444	0
	530000	701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	46,368	47,760	1,392
	530000	702200	50	140100 - Designated Tuition	530000 - Registrar	702200 - Longevity Pay	3,840	3,840	0
	530000	710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Budget Pool	10,000	10,000	0
	530000	720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Budget Pool	22,428	22,428	0
530000							179,656	93,472	(86,184)
	530001	720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Budget Pool	10,687	10,687	0
530001							10,687	10,687	0

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	530002	701001	50	140100 - Designated Tuition	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	33,768	0	(33,768)
	530002	701001	60	140100 - Designated Tuition	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	0	45,024	45,024
	530002	702200	50	140100 - Designated Tuition	530002 - Veterans Resources	702200 - Longevity Pay	720	720	0
	530002	720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Budget Pool	10,610	10,610	0
	530002						45,098	56,354	11,256
	550000	701001	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	73,696	75,912	2,216
	550000	701400	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701400 - Student Employees	0	22,500	22,500
	550000	701501	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	117,740	138,633	20,893
	550000	702200	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	702200 - Longevity Pay	3,840	3,840	0
	550000	720	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	720 - O and M Budget Pool	32,626	28,776	(3,850)
	550000	750	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	750 - Utilities Budget Pool	7,000	7,000	0
	550000						234,902	276,661	41,759
	550002	760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
	550002						1,300,000	1,300,000	0
	550004	720	50	140100 - Designated Tuition	550004 - Undergraduate Catalogues	720 - O and M Budget Pool	35,083	35,083	0
	550004						35,083	35,083	0
	550005	760	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Budget Pool	700,000	700,000	0
	550005						700,000	700,000	0
	550006	760	80	140100 - Designated Tuition	550006 - High School Relations	760 - Scholarship Budget Pool	285,000	285,000	0
	550006						285,000	285,000	0
	550007	760	80	140100 - Designated Tuition	550007 - High School Relations Renewal	760 - Scholarship Budget Pool	280,000	280,000	0
	550007						280,000	280,000	0
	550008	701001	50	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	35,688	36,768	1,080
	550008	702200	50	140100 - Designated Tuition	550008 - Transfer Counselor	702200 - Longevity Pay	240	240	0
	550008						35,928	37,008	1,080
	550009	701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	35,712	36,792	1,080
	550009						35,712	36,792	1,080
	560000	701400	50	140100 - Designated Tuition	560000 - Graduate Admissions	701400 - Student Employees	0	15,000	15,000
	560000	710	50	140100 - Designated Tuition	560000 - Graduate Admissions	710 - Travel Budget Pool	12,000	15,000	3,000
	560000	720	50	140100 - Designated Tuition	560000 - Graduate Admissions	720 - O and M Budget Pool	79,800	77,800	(2,000)
	560000	750	50	140100 - Designated Tuition	560000 - Graduate Admissions	750 - Utilities Budget Pool	3,200	2,200	(1,000)
	560000						95,000	110,000	15,000
	600000	701001	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	203,760	130,749	(73,011)
	600000	701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	10,200	10,200	0
	600000	701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	108,744	111,744	3,000
	600000	702200	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	702200 - Longevity Pay	3,840	3,840	0
	600000	720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Budget Pool	34,348	34,348	0
	600000	750	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	750 - Utilities Budget Pool	600	600	0
	600000	770	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	10,000	10,000	0
	600000						371,492	301,481	(70,011)
	600006	720	40	140100 - Designated Tuition	600006 - Property Ins E and G	720 - O and M Budget Pool	430,000	430,000	0

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600006							430,000	430,000	0
	600016	720	60	140100 - Designated Tuition	600016 - New Employee 90 Days TRS	720 - O and M Budget Pool	30,000	30,000	0
600016							30,000	30,000	0
	600024	720	60	140100 - Designated Tuition	600024 - Montgomery Center	720 - O and M Budget Pool	461,569	461,569	0
600024							461,569	461,569	0
	600037	720	60	140100 - Designated Tuition	600037 - Designated Tuition	720 - O and M Budget Pool	180,000	180,000	0
600037							180,000	180,000	0
	600038	720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Budget Pool	57,500	57,500	0
600038							57,500	57,500	0
	600039	720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Budget Pool	1,150,000	2,250,000	1,100,000
600039							1,150,000	2,250,000	1,100,000
	600041	720	60	140100 - Designated Tuition	600041 - Prin Int Cost of Bonds	720 - O and M Budget Pool	3,975,558	3,852,000	(123,558)
600041							3,975,558	3,852,000	(123,558)
	600043	720	40	140100 - Designated Tuition	600043 - Tomball Center	720 - O and M Budget Pool	182,500	182,500	0
600043							182,500	182,500	0
	600046	720	60	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	720 - O and M Budget Pool	5,100,000	7,370,338	2,270,338
600046							5,100,000	7,370,338	2,270,338
	600060	720	60	140100 - Designated Tuition	600060 - VPFO Contingency	720 - O and M Budget Pool	440,000	440,000	0
	600060	741	60	140100 - Designated Tuition	600060 - VPFO Contingency	741 - New Initiatives Budget Pool	92,000	0	(92,000)
600060							532,000	440,000	(92,000)
	600061	702200	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	24,408	24,408	0
	600061	704100	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	0	19,201	19,201
	600061	704100	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	0	14,867	14,867
	600061	704100	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	0	189,727	189,727
	600061	704100	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	0	141,429	141,429
	600061	704100	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	1,499,792	662,030	(837,762)
	600061	704100	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	0	287,573	287,573
	600061	704101	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704101 - Retiree Insurance	0	568,657	568,657
	600061	704101	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704101 - Retiree Insurance	40,350	0	(40,350)
	600061	704300	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	0	754,788	754,788
	600061	704300	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	0	12,976	12,976
	600061	704300	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	0	13,731	13,731
	600061	704300	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	0	159,831	159,831
	600061	704300	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	0	88,615	88,615
	600061	704300	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	1,162,650	409,315	(753,335)
	600061	704300	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	0	111,632	111,632
	600061	708600	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	0	262,717	262,717
	600061	708600	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	0	3,369	3,369
	600061	708600	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	0	1,783	1,783
	600061	708600	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	0	69,837	69,837
	600061	708600	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	450,000	104,556	(345,444)
	600061	708600	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	0	7,738	7,738

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	600061	741	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	741 - New Initiatives Budget Pool	248,127	0	(248,127)
	600061	790900	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	0	364,496	364,496
	600061	790900	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	0	8,320	8,320
	600061	790900	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	0	10,191	10,191
	600061	790900	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	0	83,429	83,429
	600061	790900	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	0	68,869	68,869
	600061	790900	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	650,000	279,940	(370,060)
	600061	790901	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790901 - Teacher Retirement Reimbursement	652,102	84,756	(567,346)
	600061						4,727,429	4,808,781	81,352
	600064	710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Budget Pool	10,000	10,000	0
	600064						10,000	10,000	0
	600068	701001	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	701001 - Non Teaching Salaried Exempt	164,520	238,824	74,304
	600068	701501	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	701501 - Non Teaching Salaried Non Exempt	108,960	35,724	(73,236)
	600068	702200	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	702200 - Longevity Pay	360	720	360
	600068	710	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	710 - Travel Budget Pool	45,589	45,589	0
	600068	720	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	720 - O and M Budget Pool	18,032	58,032	40,000
	600068	741	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	741 - New Initiatives Budget Pool	40,000	0	(40,000)
	600068	750	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	750 - Utilities Budget Pool	4,027	4,027	0
	600068						381,488	382,916	1,428
	600069	720	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	720 - O and M Budget Pool	100,950	100,950	0
	600069						100,950	100,950	0
	600072	720	60	140100 - Designated Tuition	600072 - Pirkle Building Bond Payment	720 - O and M Budget Pool	1,000,000	1,300,000	300,000
	600072						1,000,000	1,300,000	300,000
	600073	720	60	140100 - Designated Tuition	600073 - University Legal Cost	720 - O and M Budget Pool	0	150,000	150,000
	600073						0	150,000	150,000
	600074	720	60	140100 - Designated Tuition	600074 - Bank of America Lease	720 - O and M Budget Pool	0	232,000	232,000
	600074						0	232,000	232,000
	600076	700801	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	0	3,000,000	3,000,000
	600076						0	3,000,000	3,000,000
	600077	720	60	140100 - Designated Tuition	600077 - University Heights Lease	720 - O and M Budget Pool	0	92,000	92,000
	600077						0	92,000	92,000
	610000	701001	60	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	253,272	70,000	(183,272)
	610000	702200	60	140100 - Designated Tuition	610000 - Budget	702200 - Longevity Pay	5,760	5,760	0
	610000	710	60	140100 - Designated Tuition	610000 - Budget	710 - Travel Budget Pool	20,000	10,000	(10,000)
	610000	720	60	140100 - Designated Tuition	610000 - Budget	720 - O and M Budget Pool	10,000	5,000	(5,000)
	610000	750	60	140100 - Designated Tuition	610000 - Budget	750 - Utilities Budget Pool	37	37	0
	610000						289,069	90,797	(198,272)
	610007	701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	200,000	212,312	12,312
	610007						200,000	212,312	12,312
	611000	701001	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	133,616	136,024	2,408
	611000	701400	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	6,521	6,521	0

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	611000	701501	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	46,680	48,096	1,416
	611000	702200	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	702200 - Longevity Pay	1,997	1,997	0
	611000	710	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Budget Pool	8,000	8,000	0
	611000	720	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Budget Pool	28,830	30,293	1,463
	611000	750	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	750 - Utilities Budget Pool	333	370	37
	611000						225,977	231,301	5,324
	612000	701501	60	140100 - Designated Tuition	612000 - Vending	701501 - Non Teaching Salaried Non Exempt	16,128	0	(16,128)
	612000	720	60	140100 - Designated Tuition	612000 - Vending	720 - O and M Budget Pool	18,872	18,872	0
	612000						35,000	18,872	(16,128)
	613000	701400	60	140100 - Designated Tuition	613000 - Press	701400 - Student Employees	7,800	7,800	0
	613000	701501	60	140100 - Designated Tuition	613000 - Press	701501 - Non Teaching Salaried Non Exempt	84,624	101,304	16,680
	613000	702100	60	140100 - Designated Tuition	613000 - Press	702100 - Overtime Pay	3,000	3,000	0
	613000	702200	60	140100 - Designated Tuition	613000 - Press	702200 - Longevity Pay	1,680	1,680	0
	613000	720	60	140100 - Designated Tuition	613000 - Press	720 - O and M Budget Pool	75,860	75,860	0
	613000	750	60	140100 - Designated Tuition	613000 - Press	750 - Utilities Budget Pool	200	200	0
	613000						173,164	189,844	16,680
	614000	701001	60	140100 - Designated Tuition	614000 - Mail Services	701001 - Non Teaching Salaried Exempt	46,800	48,216	1,416
	614000	701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	26,818	26,818	0
	614000	701501	60	140100 - Designated Tuition	614000 - Mail Services	701501 - Non Teaching Salaried Non Exempt	120,792	134,016	13,224
	614000	702200	60	140100 - Designated Tuition	614000 - Mail Services	702200 - Longevity Pay	2,400	2,700	300
	614000	720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Budget Pool	40,633	36,742	(3,891)
	614000						237,443	248,492	11,049
	618000	701001	60	140100 - Designated Tuition	618000 - Treasurer	701001 - Non Teaching Salaried Exempt	206,136	336,892	130,756
	618000	701501	60	140100 - Designated Tuition	618000 - Treasurer	701501 - Non Teaching Salaried Non Exempt	0	34,656	34,656
	618000	702200	60	140100 - Designated Tuition	618000 - Treasurer	702200 - Longevity Pay	960	2,040	1,080
	618000	710	60	140100 - Designated Tuition	618000 - Treasurer	710 - Travel Budget Pool	0	10,000	10,000
	618000	720	60	140100 - Designated Tuition	618000 - Treasurer	720 - O and M Budget Pool	0	2,500	2,500
	618000	741	60	140100 - Designated Tuition	618000 - Treasurer	741 - New Initiatives Budget Pool	0	25,000	25,000
	618000	750	60	140100 - Designated Tuition	618000 - Treasurer	750 - Utilities Budget Pool	0	2,500	2,500
	618000						207,096	413,588	206,492
	620000	701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	122,592	135,000	12,408
	620000	701400	60	140100 - Designated Tuition	620000 - Controller	701400 - Student Employees	30,903	30,903	0
	620000	702200	60	140100 - Designated Tuition	620000 - Controller	702200 - Longevity Pay	240	240	0
	620000	710	60	140100 - Designated Tuition	620000 - Controller	710 - Travel Budget Pool	0	10,000	10,000
	620000	720	60	140100 - Designated Tuition	620000 - Controller	720 - O and M Budget Pool	61,376	49,376	(12,000)
	620000	750	60	140100 - Designated Tuition	620000 - Controller	750 - Utilities Budget Pool	2,294	2,294	0
	620000	770	60	140100 - Designated Tuition	620000 - Controller	770 - Capital Outlay Pool	0	2,000	2,000
	620000						217,405	229,813	12,408
	620002	720	60	140100 - Designated Tuition	620002 - Credit Card Overhead	720 - O and M Budget Pool	60,000	0	(60,000)
	620002						60,000	0	(60,000)
	621000	701501	60	140100 - Designated Tuition	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	45,096	0	(45,096)
	621000	710	60	140100 - Designated Tuition	621000 - Payroll	710 - Travel Budget Pool	11,150	11,150	0
	621000						56,246	11,150	(45,096)
	622000	701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	252,168	0	(252,168)

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	622000	701501	60	140100 - Designated Tuition	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	64,752	0	(64,752)
	622000	702200	60	140100 - Designated Tuition	622000 - General Accounting	702200 - Longevity Pay	10,560	0	(10,560)
	622000	710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Budget Pool	10,225	10,225	0
	622000						337,705	10,225	(327,480)
	624000	701001	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	57,960	60,288	2,328
	624000	701501	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	226,944	164,616	(62,328)
	624000	701900	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701900 - Compensatory Time	57,000	57,000	0
	624000	702200	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	702200 - Longevity Pay	6,720	4,080	(2,640)
	624000	710	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	710 - Travel Budget Pool	6,420	6,420	0
	624000						355,044	292,404	(62,640)
	625000	701001	60	140100 - Designated Tuition	625000 - Financial Accounting and Reporting	701001 - Non Teaching Salaried Exempt	291,456	297,840	6,384
	625000	702200	60	140100 - Designated Tuition	625000 - Financial Accounting and Reporting	702200 - Longevity Pay	4,560	4,560	0
	625000	710	60	140100 - Designated Tuition	625000 - Financial Accounting and Reporting	710 - Travel Budget Pool	12,735	12,735	0
	625000						308,751	315,135	6,384
	630000	701001	60	140100 - Designated Tuition	630000 - Procurement	701001 - Non Teaching Salaried Exempt	194,568	210,672	16,104
	630000	701400	60	140100 - Designated Tuition	630000 - Procurement	701400 - Student Employees	10,061	10,061	0
	630000	702200	60	140100 - Designated Tuition	630000 - Procurement	702200 - Longevity Pay	3,120	3,120	0
	630000	710	60	140100 - Designated Tuition	630000 - Procurement	710 - Travel Budget Pool	6,000	6,000	0
	630000	720	60	140100 - Designated Tuition	630000 - Procurement	720 - O and M Budget Pool	17,824	17,824	0
	630000	750	60	140100 - Designated Tuition	630000 - Procurement	750 - Utilities Budget Pool	600	600	0
	630000						232,173	248,277	16,104
	630001	710	60	140100 - Designated Tuition	630001 - Receiving	710 - Travel Budget Pool	5	5	0
	630001	720	60	140100 - Designated Tuition	630001 - Receiving	720 - O and M Budget Pool	16,148	16,148	0
	630001	750	60	140100 - Designated Tuition	630001 - Receiving	750 - Utilities Budget Pool	250	250	0
	630001						16,403	16,403	0
	631000	701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	33,720	34,728	1,008
	631000	702200	60	140100 - Designated Tuition	631000 - Property	702200 - Longevity Pay	960	960	0
	631000	720	60	140100 - Designated Tuition	631000 - Property	720 - O and M Budget Pool	6,398	18,894	12,496
	631000	750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Budget Pool	250	250	0
	631000						41,328	54,832	13,504
	632000	701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	0	33,504	33,504
	632000	701501	70	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	32,592	0	(32,592)
	632000	702200	60	140100 - Designated Tuition	632000 - University Store	702200 - Longevity Pay	0	1,440	1,440
	632000	702200	70	140100 - Designated Tuition	632000 - University Store	702200 - Longevity Pay	1,440	0	(1,440)
	632000	720	60	140100 - Designated Tuition	632000 - University Store	720 - O and M Budget Pool	0	1,284	1,284
	632000	720	70	140100 - Designated Tuition	632000 - University Store	720 - O and M Budget Pool	1,284	0	(1,284)
	632000						35,316	36,228	912
	633002	701400	60	140100 - Designated Tuition	633002 - Shredding	701400 - Student Employees	6,960	6,960	0
	633002	720	60	140100 - Designated Tuition	633002 - Shredding	720 - O and M Budget Pool	5,250	5,250	0
	633002	750	60	140100 - Designated Tuition	633002 - Shredding	750 - Utilities Budget Pool	5,160	5,160	0
	633002						17,370	17,370	0
	640000	720	60	140100 - Designated Tuition	640000 - Information Technology	720 - O and M Budget Pool	10,000	10,000	0
	640000						10,000	10,000	0

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	643070	720	40	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M Budget Pool	0	8,000	8,000
	643070	720	60	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M Budget Pool	8,000	0	(8,000)
	643070						8,000	8,000	0
	660000	701001	60	140100 - Designated Tuition	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	457,464	363,960	(93,504)
	660000	701501	60	140100 - Designated Tuition	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	442,200	388,848	(53,352)
	660000	702200	60	140100 - Designated Tuition	660000 - Human Resources	702200 - Longevity Pay	20,160	20,160	0
	660000	710	60	140100 - Designated Tuition	660000 - Human Resources	710 - Travel Budget Pool	6,000	6,000	0
	660000	720	60	140100 - Designated Tuition	660000 - Human Resources	720 - O and M Budget Pool	105,719	114,119	8,400
	660000	741	60	140100 - Designated Tuition	660000 - Human Resources	741 - New Initiatives Budget Pool	51,000	5,000	(46,000)
	660000	750	60	140100 - Designated Tuition	660000 - Human Resources	750 - Utilities Budget Pool	1,000	1,000	0
	660000						1,083,543	899,087	(184,456)
	660002	710	60	140100 - Designated Tuition	660002 - Human Resources Assoc. VP Travel	710 - Travel Budget Pool	3,500	3,500	0
	660002						3,500	3,500	0
	660003	720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Budget Pool	43,068	43,068	0
	660003						43,068	43,068	0
	660004	720	60	140100 - Designated Tuition	660004 - HR Risk Management	720 - O and M Budget Pool	150,000	150,000	0
	660004						150,000	150,000	0
	661000	701001	70	140100 - Designated Tuition	661000 - Risk Management	701001 - Non Teaching Salaried Exempt	153,816	229,080	75,264
	661000	701400	70	140100 - Designated Tuition	661000 - Risk Management	701400 - Student Employees	7,000	7,000	0
	661000	702200	70	140100 - Designated Tuition	661000 - Risk Management	702200 - Longevity Pay	1,440	1,440	0
	661000	710	70	140100 - Designated Tuition	661000 - Risk Management	710 - Travel Budget Pool	2,000	3,500	1,500
	661000	720	70	140100 - Designated Tuition	661000 - Risk Management	720 - O and M Budget Pool	15,845	19,403	3,558
	661000	750	70	140100 - Designated Tuition	661000 - Risk Management	750 - Utilities Budget Pool	500	500	0
	661000						180,601	260,923	80,322
	670000	710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Budget Pool	5,000	10,000	5,000
	670000	720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Budget Pool	140,117	141,000	883
	670000	741	70	140100 - Designated Tuition	670000 - Facilities Management	741 - New Initiatives Budget Pool	0	5,000	5,000
	670000	743	60	140100 - Designated Tuition	670000 - Facilities Management	743 - One-Time Recurring Budget Pool	150,000	0	(150,000)
	670000	750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Budget Pool	5,000	5,000	0
	670000	770	70	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	5,000	5,000	0
	670000						305,117	166,000	(139,117)
	670001	720	70	140100 - Designated Tuition	670001 - Facilities Planning & Construction	720 - O and M Budget Pool	10,000	0	(10,000)
	670001						10,000	0	(10,000)
	670002	701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	209,472	254,664	45,192
	670002	701900	70	140100 - Designated Tuition	670002 - Building Maintenance	701900 - Compensatory Time	0	5,000	5,000
	670002	702100	70	140100 - Designated Tuition	670002 - Building Maintenance	702100 - Overtime Pay	0	7,500	7,500
	670002	702200	70	140100 - Designated Tuition	670002 - Building Maintenance	702200 - Longevity Pay	3,360	3,360	0
	670002	710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Budget Pool	2,500	68,617	66,117
	670002	720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Budget Pool	321,542	477,642	156,100
	670002	750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Budget Pool	2,000	6,000	4,000
	670002	770	70	140100 - Designated Tuition	670002 - Building Maintenance	770 - Capital Outlay Pool	2,000	16,000	14,000
	670002						540,874	838,783	297,909
	670003	720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Budget Pool	56,131	56,131	0

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	670003	770	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	770 - Capital Outlay Pool	4,000	4,000	0
	670003						60,131	60,131	0
	670004	720	70	140100 - Designated Tuition	670004 - Utilities Management	720 - O and M Budget Pool	150,000	10,000	(140,000)
	670004	750	70	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Budget Pool	3,863,033	3,863,033	0
	670004						4,013,033	3,873,033	(140,000)
	670005	710	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	710 - Travel Budget Pool	1,000	1,000	0
	670005	720	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	720 - O and M Budget Pool	14,678	14,678	0
	670005	770	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	770 - Capital Outlay Pool	1,000	1,000	0
	670005						16,678	16,678	0
	670006	710	70	140100 - Designated Tuition	670006 - Utilities Maintenance	710 - Travel Budget Pool	2,000	1,000	(1,000)
	670006	720	70	140100 - Designated Tuition	670006 - Utilities Maintenance	720 - O and M Budget Pool	98,000	241,000	143,000
	670006	750	70	140100 - Designated Tuition	670006 - Utilities Maintenance	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	670006	770	70	140100 - Designated Tuition	670006 - Utilities Maintenance	770 - Capital Outlay Pool	2,000	1,000	(1,000)
	670006						104,000	244,000	140,000
	670033	701001	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701001 - Non Teaching Salaried Exempt	57,264	0	(57,264)
	670033	701501	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701501 - Non Teaching Salaried Non Exempt	130,416	133,680	3,264
	670033	702200	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	702200 - Longevity Pay	1,440	1,440	0
	670033	720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Budget Pool	154,856	154,856	0
	670033	750	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	750 - Utilities Budget Pool	250,000	200,000	(50,000)
	670033						593,976	489,976	(104,000)
	671001	701400	70	140100 - Designated Tuition	671001 - Grounds Maintenance	701400 - Student Employees	2,000	2,000	0
	671001	701501	70	140100 - Designated Tuition	671001 - Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	35,016	38,520	3,504
	671001	702100	70	140100 - Designated Tuition	671001 - Grounds Maintenance	702100 - Overtime Pay	2,000	2,000	0
	671001	710	70	140100 - Designated Tuition	671001 - Grounds Maintenance	710 - Travel Budget Pool	2,845	2,845	0
	671001	720	70	140100 - Designated Tuition	671001 - Grounds Maintenance	720 - O and M Budget Pool	150,400	150,400	0
	671001	750	70	140100 - Designated Tuition	671001 - Grounds Maintenance	750 - Utilities Budget Pool	2,000	248	(1,752)
	671001	770	70	140100 - Designated Tuition	671001 - Grounds Maintenance	770 - Capital Outlay Pool	20,000	20,000	0
	671001						214,261	216,013	1,752
	671002	701400	70	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	5,000	3,000	(2,000)
	671002	701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	821,228	732,740	(88,488)
	671002	701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	1,000	1,000	0
	671002	702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	5,000	5,000	0
	671002	702200	70	140100 - Designated Tuition	671002 - Custodial Services	702200 - Longevity Pay	17,280	17,280	0
	671002	710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Budget Pool	4,000	4,000	0
	671002	720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Budget Pool	267,690	329,938	62,248
	671002	750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Budget Pool	3,250	3,250	0
	671002	770	70	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	47,500	47,500	0
	671002						1,171,948	1,143,708	(28,240)
	690000	701400	70	140100 - Designated Tuition	690000 - Public Safety Services	701400 - Student Employees	4,470	4,470	0
	690000	701501	70	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	137,532	144,984	7,452
	690000	702200	70	140100 - Designated Tuition	690000 - Public Safety Services	702200 - Longevity Pay	480	480	0
	690000	720	70	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Budget Pool	26,293	23,209	(3,084)
	690000						168,775	173,143	4,368
	690005	701001	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701001 - Non Teaching Salaried Exempt	34,580	34,580	0

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		690005	701501	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	126,468	126,936	468
		690005	702000	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	0	3,252	3,252
		690005						161,048	164,768	3,720
		700008	701001	50	140100 - Designated Tuition	700008 - VP of Student Services	701001 - Non Teaching Salaried Exempt	69,183	71,273	2,090
		700008	701400	50	140100 - Designated Tuition	700008 - VP of Student Services	701400 - Student Employees	18,000	23,000	5,000
		700008	702200	50	140100 - Designated Tuition	700008 - VP of Student Services	702200 - Longevity Pay	1,883	1,883	0
		700008	710	50	140100 - Designated Tuition	700008 - VP of Student Services	710 - Travel Budget Pool	5,000	5,000	0
		700008	720	50	140100 - Designated Tuition	700008 - VP of Student Services	720 - O and M Budget Pool	31,102	31,102	(0)
		700008	770	50	140100 - Designated Tuition	700008 - VP of Student Services	770 - Capital Outlay Pool	5,000	0	(5,000)
		700008						130,168	132,258	2,090
		700011	710	50	140100 - Designated Tuition	700011 - VPSS Travel	710 - Travel Budget Pool	0	5,000	5,000
		700011	710	60	140100 - Designated Tuition	700011 - VPSS Travel	710 - Travel Budget Pool	5,000	0	(5,000)
		700011						5,000	5,000	0
		700013	741	50	140100 - Designated Tuition	700013 - Student Services New Initiatives	741 - New Initiatives Budget Pool	0	131,042	131,042
		700013						0	131,042	131,042
		711006	701400	50	140100 - Designated Tuition	711006 - Coliseum	701400 - Student Employees	25,000	25,000	0
		711006	720	50	140100 - Designated Tuition	711006 - Coliseum	720 - O and M Budget Pool	928	928	0
		711006						25,928	25,928	0
		740000	701001	50	140100 - Designated Tuition	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	95,954	204,408	108,454
		740000	702200	50	140100 - Designated Tuition	740000 - Counseling Services	702200 - Longevity Pay	0	240	240
		740000	741	50	140100 - Designated Tuition	740000 - Counseling Services	741 - New Initiatives Budget Pool	105,000	0	(105,000)
		740000						200,954	204,648	3,694
		770000	701001	50	140100 - Designated Tuition	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	56,400	58,104	1,704
		770000	701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	3,000	6,000	3,000
		770000	701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	44,256	100,896	56,640
		770000	702200	50	140100 - Designated Tuition	770000 - Disability Services	702200 - Longevity Pay	1,920	1,920	0
		770000	710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Budget Pool	5,000	5,000	0
		770000	720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Budget Pool	185,974	128,263	(57,711)
		770000	750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Budget Pool	5,000	5,000	0
		770000						301,550	305,183	3,633
		800000	701001	60	140100 - Designated Tuition	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	176,640	0	(176,640)
		800000	701400	60	140100 - Designated Tuition	800000 - Office of University Advancement	701400 - Student Employees	6,000	6,000	0
		800000	702200	60	140100 - Designated Tuition	800000 - Office of University Advancement	702200 - Longevity Pay	2,400	2,400	0
		800000	720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Budget Pool	83,411	90,411	7,000
		800000	750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Budget Pool	407	407	0
		800000						268,858	99,218	(169,640)
		800002	701001	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	701001 - Non Teaching Salaried Exempt	331,464	235,032	(96,432)
		800002	702200	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	702200 - Longevity Pay	4,560	4,560	0
		800002	710	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	710 - Travel Budget Pool	20,000	20,000	0
		800002	720	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	720 - O and M Budget Pool	174,549	208,869	34,320
		800002	750	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	750 - Utilities Budget Pool	1,370	1,370	0
		800002	770	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	770 - Capital Outlay Pool	20,000	20,000	0
		800002						551,943	489,831	(62,112)

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	800003	720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Budget Pool	10,000	21,000	11,000
	800003						10,000	21,000	11,000
	800008	720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Budget Pool	195,000	195,000	0
	800008						195,000	195,000	0
	800009	710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Budget Pool	7,000	10,000	3,000
	800009						7,000	10,000	3,000
	800011	741	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	119,000	0	(119,000)
	800011						119,000	0	(119,000)
	810000	701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	67,663	69,516	1,853
	810000	702200	60	140100 - Designated Tuition	810000 - Alumni Relations	702200 - Longevity Pay	240	403	163
	810000						67,903	69,919	2,016
	810001	720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M Budget Pool	12,000	12,000	0
	810001						12,000	12,000	0
	820000	701001	60	140100 - Designated Tuition	820000 - Development	701001 - Non Teaching Salaried Exempt	0	120,000	120,000
	820000						0	120,000	120,000
	840000	701001	30	140100 - Designated Tuition	840000 - Museum	701001 - Non Teaching Salaried Exempt	74,040	0	(74,040)
	840000	702200	30	140100 - Designated Tuition	840000 - Museum	702200 - Longevity Pay	2,160	2,160	0
	840000	720	30	140100 - Designated Tuition	840000 - Museum	720 - O and M Budget Pool	5,635	5,635	0
	840000						81,835	7,795	(74,040)
	850000	701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	328,164	321,049	(7,115)
	850000	701400	60	140100 - Designated Tuition	850000 - Communications	701400 - Student Employees	9,800	9,800	0
	850000	701501	60	140100 - Designated Tuition	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	83,744	72,432	(11,312)
	850000	702200	60	140100 - Designated Tuition	850000 - Communications	702200 - Longevity Pay	4,320	4,320	0
	850000	710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Budget Pool	5,000	5,000	0
	850000	720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Budget Pool	104,669	135,093	30,424
	850000	750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Budget Pool	3,500	3,500	0
	850000						539,197	551,194	11,997
	860000	701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	196,792	235,650	38,858
	860000	701400	60	140100 - Designated Tuition	860000 - Advancement Services	701400 - Student Employees	55,000	55,000	0
	860000	701501	60	140100 - Designated Tuition	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	103,464	54,096	(49,368)
	860000	702200	60	140100 - Designated Tuition	860000 - Advancement Services	702200 - Longevity Pay	5,030	5,030	0
	860000	710	60	140100 - Designated Tuition	860000 - Advancement Services	710 - Travel Budget Pool	1,000	1,000	0
	860000	720	60	140100 - Designated Tuition	860000 - Advancement Services	720 - O and M Budget Pool	148,176	137,176	(11,000)
	860000	750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Budget Pool	3,150	3,150	0
	860000	770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	300	300	0
	860000						512,912	491,402	(21,510)
140100							72,151,191	79,474,600	7,323,409
TECHNOLOGY FEE - IT									
150100	630000	701	60	150100 - Technology Fee - IT	630000 - Procurement	701 - Fringe Benefits Pool	14,756	15,000	244
	630000	701001	60	150100 - Technology Fee - IT	630000 - Procurement	701001 - Non Teaching Salaried Exempt	47,880	49,128	1,248
	630000	702200	60	150100 - Technology Fee - IT	630000 - Procurement	702200 - Longevity Pay	240	480	240

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630000							62,876	64,608	1,732
	640000	701	60	150100 - Technology Fee - IT	640000 - Information Technology	701 - Fringe Benefits Pool	67,252	82,760	15,508
	640000	701001	60	150100 - Technology Fee - IT	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	169,008	177,720	8,712
	640000	701501	60	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	129,576	148,040	18,464
	640000	702100	60	150100 - Technology Fee - IT	640000 - Information Technology	702100 - Overtime Pay	3,000	3,000	0
	640000	702200	60	150100 - Technology Fee - IT	640000 - Information Technology	702200 - Longevity Pay	7,920	8,160	240
	640000	720	60	150100 - Technology Fee - IT	640000 - Information Technology	720 - O and M Budget Pool	671,342	1,852,150	1,180,808
	640000	750	60	150100 - Technology Fee - IT	640000 - Information Technology	750 - Utilities Budget Pool	1,000	400	(600)
640000							1,049,098	2,272,230	1,223,132
	640049	710	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	710 - Travel Budget Pool	20,000	20,000	0
	640049	720	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	720 - O and M Budget Pool	10,000	10,000	0
640049							30,000	30,000	0
	641000	701	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701 - Fringe Benefits Pool	48,597	56,906	8,309
	641000	701001	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	116,760	116,760	0
	641000	701400	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701400 - Student Employees	0	14,380	14,380
	641000	701501	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	48,000	50,400	2,400
	641000	702200	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	702200 - Longevity Pay	1,700	1,960	260
	641000	710	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	710 - Travel Budget Pool	65,000	65,000	0
	641000	720	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	720 - O and M Budget Pool	11,500	11,500	0
	641000	750	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	750 - Utilities Budget Pool	1,332	1,147	(185)
641000							292,889	318,053	25,164
	641001	710	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	710 - Travel Budget Pool	10,000	5,000	(5,000)
	641001	720	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	720 - O and M Budget Pool	5,000	5,000	0
641001							15,000	10,000	(5,000)
	641002	701	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701 - Fringe Benefits Pool	125,081	123,097	(1,984)
	641002	701001	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	480,120	429,408	(50,712)
	641002	702200	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	702200 - Longevity Pay	6,700	4,300	(2,400)
641002							611,901	556,805	(55,096)
	641003	701	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701 - Fringe Benefits Pool	63,670	64,485	815
	641003	701001	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	258,914	252,120	(6,794)
	641003	702200	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	702200 - Longevity Pay	2,340	2,597	257
641003							324,924	319,202	(5,722)
	641004	701	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701 - Fringe Benefits Pool	70,887	72,487	1,600
	641004	701001	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	250,944	254,520	3,576
	641004	702200	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	702200 - Longevity Pay	2,600	3,840	1,240
641004							324,431	330,847	6,416
	641005	701	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701 - Fringe Benefits Pool	190,594	210,514	19,920
	641005	701001	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	701,856	758,280	56,424
	641005	702200	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	702200 - Longevity Pay	14,140	17,580	3,440
641005							906,590	986,374	79,784
	641009	701	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701 - Fringe Benefits Pool	72,312	0	(72,312)
	641009	701001	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701001 - Non Teaching Salaried Exempt	264,648	0	(264,648)
	641009	702200	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	702200 - Longevity Pay	1,200	0	(1,200)

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641009							338,160	0	(338,160)
	641100	720	40	150100 - Technology Fee - IT	641100 - IT ERP System - Admin	720 - O and M Budget Pool	893,200	0	(893,200)
	641100	720	60	150100 - Technology Fee - IT	641100 - IT ERP System - Admin	720 - O and M Budget Pool	0	112,608	112,608
641100							893,200	112,608	(780,592)
	642000	701	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	40,224	60,000	19,776
	642000	701001	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	122,760	109,560	(13,200)
	642000	701501	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	42,024	44,136	2,112
	642000	702100	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	2,000	2,000	0
	642000	702200	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	4,320	4,320	0
	642000	710	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Budget Pool	65,000	65,000	0
	642000	720	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Budget Pool	40,000	45,000	5,000
	642000	750	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Budget Pool	200	200	0
642000							316,528	330,216	13,688
	642001	710	40	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Budget Pool	10,000	10,000	0
642001							10,000	10,000	0
	642010	701	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	179,834	179,834	0
	642010	701001	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	736,416	788,840	52,424
	642010	702200	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	9,120	9,120	0
	642010	720	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	720 - O and M Budget Pool	12,500	75,000	62,500
	642010	750	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	750 - Utilities Budget Pool	8,000	7,000	(1,000)
642010							945,870	1,059,794	113,924
	642020	701	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	104,872	104,872	0
	642020	701001	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	315,192	325,968	10,776
	642020	701400	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	10,000	10,000	0
	642020	701501	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	79,344	80,544	1,200
	642020	702100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	7,000	10,000	3,000
	642020	702200	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	6,240	6,240	0
	642020	720	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Budget Pool	128,000	88,000	(40,000)
	642020	750	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	750 - Utilities Budget Pool	7,700	7,000	(700)
642020							658,348	632,624	(25,724)
	642030	701	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	701 - Fringe Benefits Pool	42,642	46,164	3,522
	642030	701001	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	701001 - Non Teaching Salaried Exempt	178,488	187,440	8,952
	642030	702200	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	702200 - Longevity Pay	3,600	3,600	0
	642030	720	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	720 - O and M Budget Pool	105,000	205,000	100,000
	642030	750	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	750 - Utilities Budget Pool	2,000	1,200	(800)
642030							331,730	443,404	111,674
	642060	701	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	91,003	91,003	0
	642060	701001	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	53,856	56,232	2,376
	642060	701501	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	242,712	201,168	(41,544)
	642060	702100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	15,000	15,000	0
	642060	702200	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	2,400	2,400	0
	642060	720	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Budget Pool	145,000	100,000	(45,000)
	642060	750	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	750 - Utilities Budget Pool	1,400	2,200	800
642060							551,371	468,003	(83,368)

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	642070	701	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701 - Fringe Benefits Pool	60,000	68,000	8,000
	642070	701001	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt	62,448	62,448	0
	642070	701400	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701400 - Student Employees	29,100	396	(28,704)
	642070	701501	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701501 - Non Teaching Salaried Non Exempt	144,504	180,840	36,336
	642070	702100	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702100 - Overtime Pay	9,000	9,000	0
	642070	702200	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702200 - Longevity Pay	2,400	2,400	0
	642070	720	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	720 - O and M Budget Pool	4,700	10,000	5,300
	642070	750	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	750 - Utilities Budget Pool	1,200	1,200	0
	642070						313,352	334,284	20,932
	642102	720	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Budget Pool	191,000	50,000	(141,000)
	642102	750	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Budget Pool	341,000	153,000	(188,000)
	642102						532,000	203,000	(329,000)
	642110	720	40	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Budget Pool	10,000	10,000	0
	642110						10,000	10,000	0
	643000	701	40	150100 - Technology Fee - IT	643000 - IT Client Services	701 - Fringe Benefits Pool	12,023	12,904	881
	643000	710	40	150100 - Technology Fee - IT	643000 - IT Client Services	710 - Travel Budget Pool	65,000	65,000	0
	643000	720	40	150100 - Technology Fee - IT	643000 - IT Client Services	720 - O and M Budget Pool	75,000	80,550	5,550
	643000	750	40	150100 - Technology Fee - IT	643000 - IT Client Services	750 - Utilities Budget Pool	6,700	1,150	(5,550)
	643000						158,723	159,604	881
	643001	701	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701 - Fringe Benefits Pool	26,419	40,860	14,441
	643001	701001	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	93,528	93,528	0
	643001	701501	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	38,112	42,144	4,032
	643001	702200	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	702200 - Longevity Pay	2,020	2,020	0
	643001						160,079	178,552	18,473
	643004	710	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	710 - Travel Budget Pool	5,000	5,000	0
	643004	720	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	720 - O and M Budget Pool	5,000	5,000	0
	643004						10,000	10,000	0
	643005	701	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701 - Fringe Benefits Pool	0	45,612	45,612
	643005	701001	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701001 - Non Teaching Salaried Exempt	0	81,072	81,072
	643005	701501	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701501 - Non Teaching Salaried Non Exempt	0	91,344	91,344
	643005	702200	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	702200 - Longevity Pay	0	5,040	5,040
	643005						0	223,068	223,068
	643011	701	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701 - Fringe Benefits Pool	76,597	75,211	(1,386)
	643011	701001	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	77,208	59,280	(17,928)
	643011	701501	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	198,780	160,452	(38,328)
	643011	702100	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	2,500	2,500	0
	643011	702200	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702200 - Longevity Pay	6,960	2,400	(4,560)
	643011						362,045	299,843	(62,202)
	643012	701400	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701400 - Student Employees	110,240	132,060	21,820
	643012						110,240	132,060	21,820
	643021	701	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	69,578	88,923	19,345
	643021	701501	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	213,972	276,876	62,904
	643021	702100	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	3,500	3,500	0

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	643021	702200	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	2,400	1,920	(480)
	643021						289,450	371,219	81,769
	643022	701400	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	105,211	21,645	(83,566)
	643022						105,211	21,645	(83,566)
	643030	720	40	150100 - Technology Fee - IT	643030 - IT CS - Labs and Class	720 - O and M Budget Pool	134,400	134,685	285
	643030						134,400	134,685	285
	643031	701	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	75,753	68,442	(7,311)
	643031	701001	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	65,112	68,376	3,264
	643031	701501	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	187,608	168,144	(19,464)
	643031	702100	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	5,000	5,000	0
	643031	702200	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	1,740	6,000	4,260
	643031						335,213	315,962	(19,251)
	643032	701400	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	161,490	161,811	321
	643032						161,490	161,811	321
	643040	720	40	150100 - Technology Fee - IT	643040 - IT CS - Asset Mgmt	720 - O and M Budget Pool	13,000	13,000	0
	643040						13,000	13,000	0
	643041	701	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701 - Fringe Benefits Pool	45,004	46,428	1,424
	643041	701001	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701001 - Non Teaching Salaried Exempt	60,312	60,312	0
	643041	701501	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701501 - Non Teaching Salaried Non Exempt	87,912	82,368	(5,544)
	643041	702100	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702100 - Overtime Pay	2,000	2,000	0
	643041	702200	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702200 - Longevity Pay	1,120	1,200	80
	643041						196,348	192,308	(4,040)
	643061	701	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701 - Fringe Benefits Pool	47,224	50,661	3,437
	643061	701001	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	66,360	69,672	3,312
	643061	701501	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	110,112	110,184	72
	643061	702200	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	702200 - Longevity Pay	1,920	1,920	0
	643061						225,616	232,437	6,821
	643062	701400	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701400 - Student Employees	10,000	10,528	528
	643062						10,000	10,528	528
	643080	720	40	150100 - Technology Fee - IT	643080 - IT CS - Software	720 - O and M Budget Pool	596,525	1,365,525	769,000
	643080	770	40	150100 - Technology Fee - IT	643080 - IT CS - Software	770 - Capital Outlay Pool	0	1,397,120	1,397,120
	643080						596,525	2,762,645	2,166,120
	643101	701	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701 - Fringe Benefits Pool	23,601	0	(23,601)
	643101	701001	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701001 - Non Teaching Salaried Exempt	59,280	0	(59,280)
	643101	701501	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701501 - Non Teaching Salaried Non Exempt	27,456	0	(27,456)
	643101	702200	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	702200 - Longevity Pay	720	0	(720)
	643101						111,057	0	(111,057)
	643102	701400	40	150100 - Technology Fee - IT	643102 - IT CS - Woodlands Stu	701400 - Student Employees	16,000	0	(16,000)
	643102						16,000	0	(16,000)
	644000	701	60	150100 - Technology Fee - IT	644000 - IT Project Management	701 - Fringe Benefits Pool	0	94,477	94,477

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	644000	701001	60	150100 - Technology Fee - IT	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	0	334,008	334,008	
	644000	702200	60	150100 - Technology Fee - IT	644000 - IT Project Management	702200 - Longevity Pay	0	3,220	3,220	
	644000	710	60	150100 - Technology Fee - IT	644000 - IT Project Management	710 - Travel Budget Pool	0	10,000	10,000	
	644000	720	60	150100 - Technology Fee - IT	644000 - IT Project Management	720 - O and M Budget Pool	0	2,000	2,000	
	644000	750	60	150100 - Technology Fee - IT	644000 - IT Project Management	750 - Utilities Budget Pool	0	185	185	
	644000						0	443,890	443,890	
IT - SPECIAL PROJECTS									0	
150100							11,513,665	14,155,309	2,641,644	
	150110	642103	720	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Budget Pool	5,000	5,000	0
		642103						5,000	5,000	0
	150110						5,000	5,000	0	
DISTANCE LEARNING										
	150200	450000	701	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	678,844	761,844	83,000
		450000	701001	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	1,174,152	1,592,967	418,815
		450000	701400	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701400 - Student Employees	0	79,400	79,400
		450000	701501	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	688,315	823,579	135,264
		450000	701900	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701900 - Compensatory Time	0	6,000	6,000
		450000	702100	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	702100 - Overtime Pay	0	30,000	30,000
		450000	702200	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	55,000	19,000	(36,000)
		450000	702301	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	702301 - Vacation Payoff	0	3,801	3,801
		450000	710	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	710 - Travel Budget Pool	0	25,000	25,000
		450000	720	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	422,879	1,280,648	857,769
		450000	750	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	750 - Utilities Budget Pool	7,500	7,500	0
		450000	770	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	770 - Capital Outlay Pool	0	534,000	534,000
	450000						3,026,690	5,163,739	2,137,049	
	150200						3,026,690	5,163,739	2,137,049	
DLF ACADEMIC AFFAIRS										
	150205	262000	700801	10	150205 - DLF Academic Affairs	262000 - Dept of Educational Leadership	700801 - Teaching	0	7,506	7,506
		262000					0	7,506	7,506	
		262004	700801	10	150205 - DLF Academic Affairs	262004 - Developmental Education Program	700801 - Teaching	55,008	58,518	3,510
		262004	701	10	150205 - DLF Academic Affairs	262004 - Developmental Education Program	701 - Fringe Benefits Pool	12,850	15,642	2,792
		262004					67,858	74,160	6,302	
		400000	720	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	726,691	99,008	(627,683)
	400000						726,691	99,008	(627,683)	
		500008	701	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	15,278	15,278	0
		500008	701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	52,464	54,048	1,584
		500008					67,742	69,326	1,584	
	150205						862,291	250,000	(612,291)	
DLF SCIENCES										
	150210	200000	701	10	150210 - DLF Sciences	200000 - COS Office of the Dean	701 - Fringe Benefits Pool	3,925	0	(3,925)
		200000	701001	10	150210 - DLF Sciences	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	61,656	0	(61,656)

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	200000	702200	10	150210 - DLF Sciences	200000 - COS Office of the Dean	702200 - Longevity Pay	480	0	(480)
	200000	720	10	150210 - DLF Sciences	200000 - COS Office of the Dean	720 - O and M Budget Pool	410,399	51,714	(358,685)
	200000	760	80	150210 - DLF Sciences	200000 - COS Office of the Dean	760 - Scholarship Budget Pool	1,500	4,500	3,000
200000							477,960	56,214	(421,746)
	201001	701	10	150210 - DLF Sciences	201001 - Industrial Technology	701 - Fringe Benefits Pool	0	1,654	1,654
	201001	701001	10	150210 - DLF Sciences	201001 - Industrial Technology	701001 - Non Teaching Salaried Exempt	0	98,148	98,148
	201001	701501	10	150210 - DLF Sciences	201001 - Industrial Technology	701501 - Non Teaching Salaried Non Exempt	0	50,496	50,496
201001							0	150,298	150,298
	201009	701	10	150210 - DLF Sciences	201009 - AG Sciences	701 - Fringe Benefits Pool	0	1,654	1,654
	201009	701001	10	150210 - DLF Sciences	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	0	101,544	101,544
	201009	701501	10	150210 - DLF Sciences	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	0	5,496	5,496
201009							0	108,694	108,694
	204000	701	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	0	30,736	30,736
	204000	701001	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701001 - Non Teaching Salaried Exempt	0	105,528	105,528
	204000	702200	10	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	0	480	480
204000							0	136,744	136,744
	206000	701402	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701402 - Graduate Assistant Non Teaching	0	26,010	26,010
206000							0	26,010	26,010
150210							477,960	477,960	0
DLF BUSINESS ADMINISTRATION									
150220	230000	700801	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700801 - Teaching	310,000	0	(310,000)
	230000	701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	99,200	128,000	28,800
	230000	701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	37,716	39,600	1,884
	230000	701402	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	120,000	135,000	15,000
	230000	701501	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	15,528	15,528
	230000	702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	0	240	240
	230000	720	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Budget Pool	246,010	485,358	239,348
	230000	770	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	10,800	20,000	9,200
230000							823,726	823,726	0
150220							823,726	823,726	0
DLF CRIMINAL JUSTICE									
150230	240000	700802	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	700802 - Assistant Instructor	100,000	0	(100,000)
	240000	701	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	112,141	0	(112,141)
	240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	0	20,000	20,000
	240000	701001	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	20,923	0	(20,923)
	240000	701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	0	21,766	21,766
	240000	701402	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701402 - Graduate Assistant Non Teaching	139,000	0	(139,000)
	240000	701501	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	36,607	0	(36,607)
	240000	701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	40,898	40,898
	240000	702200	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	6,040	0	(6,040)
	240000	702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	0	3,000	3,000
	240000	720	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	302,510	0	(302,510)
	240000	720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	0	25,603	25,603

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240000							717,221	111,267	(605,954)
	243000	701000	10	150230 - DLF Criminal Justice	243000 - Corr Mgmt Institute of TX (CMIT)	701000 - Prof Administrative Employees	16,105	14,973	(1,132)
243000							16,105	14,973	(1,132)
	250000	700801	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700801 - Teaching	0	175,086	175,086
	250000	700802	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700802 - Assistant Instructor	0	40,000	40,000
	250000	701	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	0	50,000	50,000
	250000	701402	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701402 - Graduate Assistant Non Teaching	0	300,000	300,000
250000							0	565,086	565,086
	251000	700801	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	700801 - Teaching	0	20,000	20,000
	251000	701	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	701 - Fringe Benefits Pool	0	1,000	1,000
251000							0	21,000	21,000
	252000	700801	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700801 - Teaching	0	20,000	20,000
	252000	701	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701 - Fringe Benefits Pool	0	1,000	1,000
252000							0	21,000	21,000
150230							733,326	733,326	0
DLF HUMANITIES AND SOCIAL SCIENCE									
150240									
	280000	701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	3,100	4,100	1,000
	280000	701501	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	14,064	14,064	0
	280000	702200	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	702200 - Longevity Pay	120	120	0
	280000	720	30	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	0	1,672	1,672
280000							17,284	19,956	2,672
	280014	700801	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	90,018	90,018	0
	280014	701	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	701 - Fringe Benefits Pool	36,002	36,002	0
	280014	720	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	720 - O and M Budget Pool	14,869	29,988	15,119
280014							140,889	156,008	15,119
	280015	700901	10	150240 - DLF Humanities and Social Science	280015 - CHSS Online Course Stipends	700901 - Faculty Non Teaching	63,019	0	(63,019)
	280015	701	10	150240 - DLF Humanities and Social Science	280015 - CHSS Online Course Stipends	701 - Fringe Benefits Pool	27,250	0	(27,250)
280015							90,269	0	(90,269)
	280016	720	10	150240 - DLF Humanities and Social Science	280016 - CHSS Online Innovative Grant	720 - O and M Budget Pool	60,000	60,000	0
280016							60,000	60,000	0
	281000	701402	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701402 - Graduate Assistant Non Teaching	0	5,004	5,004
	281000	710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Budget Pool	20,000	20,000	0
	281000	720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Budget Pool	26,479	20,709	(5,770)
281000							46,479	45,713	(766)
	282000	700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	18,065	30,000	11,935
	282000	701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	5,420	9,000	3,580
	282000	701402	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701402 - Graduate Assistant Non Teaching	0	6,000	6,000
	282000	710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Budget Pool	20,000	5,000	(15,000)
	282000	720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Budget Pool	22,506	0	(22,506)
	282000	770	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	770 - Capital Outlay Pool	0	18,630	18,630
282000							65,991	68,630	2,639

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	283000	700801	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	700801 - Teaching	12,118	0	(12,118)
	283000	701	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	701 - Fringe Benefits Pool	6,474	0	(6,474)
	283000	701402	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	701402 - Graduate Assistant Non Teaching	7,000	0	(7,000)
	283000	710	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	2,462	0	(2,462)
	283000	720	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	16,065	0	(16,065)
283000							44,118	0	(44,118)
	284000	700801	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	700801 - Teaching	25,113	26,395	1,282
	284000	700801	40	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	700801 - Teaching	0	44,599	44,599
	284000	701	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701 - Fringe Benefits Pool	11,000	11,000	0
	284000	701400	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701400 - Student Employees	10,000	10,000	0
	284000	701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	26,328	28,128	1,800
	284000	710	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	710 - Travel Budget Pool	31,630	30,386	(1,244)
	284000	720	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	43,279	0	(43,279)
284000							147,350	150,508	3,158
	285000	700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	9,000	9,450	450
	285000	700801	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	0	2,500	2,500
	285000	700901	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700901 - Faculty Non Teaching	0	24,000	24,000
	285000	701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	7,950	4,000	(3,950)
	285000	701400	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	3,500	5,500	2,000
	285000	701402	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701402 - Graduate Assistant Non Teaching	15,000	5,000	(10,000)
	285000	710	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Budget Pool	80,495	84,098	3,603
	285000	720	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Budget Pool	20,124	0	(20,124)
	285000	760	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	760 - Scholarship Budget Pool	0	10,000	10,000
	285000	770	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	770 - Capital Outlay Pool	0	6,000	6,000
	285000	770	30	150240 - DLF Humanities and Social Science	285000 - Dept of History	770 - Capital Outlay Pool	2,500	0	(2,500)
285000							138,568	150,548	11,980
	285003	700901	10	150240 - DLF Humanities and Social Science	285003 - History Graduate Stipends	700901 - Faculty Non Teaching	34,200	23,700	(10,500)
285003							34,200	23,700	(10,500)
	287000	700801	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700801 - Teaching	27,505	22,505	(5,000)
	287000	700901	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700901 - Faculty Non Teaching	0	20,000	20,000
	287000	701	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	19,680	15,000	(4,680)
	287000	701400	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701400 - Student Employees	8,500	10,000	1,500
	287000	701402	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701402 - Graduate Assistant Non Teaching	30,000	36,564	6,564
	287000	701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	34,200	36,936	2,736
	287000	710	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Budget Pool	22,495	26,784	4,289
	287000	720	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Budget Pool	3,645	4,229	584
	287000	770	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	770 - Capital Outlay Pool	0	10,000	10,000
287000							146,025	182,018	35,993
	288000	700801	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	700801 - Teaching	0	26,500	26,500
	288000	701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	7,040	14,460	7,420
	288000	701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	5,000	0	(5,000)
	288000	701400	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	0	7,500	7,500
	288000	701402	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	25,000	50,000	25,000
	288000	701501	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	21,336	30,444	9,108
	288000	710	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	10,000	20,000	10,000
	288000	720	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	61,617	18,553	(43,064)
288000							129,993	167,457	37,464

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		289000	700801	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	79,891	67,089	(12,802)
		289000	700801	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	0	27,039	27,039
		289000	701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	15,000	21,714	6,714
		289000	701400	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	3,000	3,000	0
		289000	701402	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
		289000	701501	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	14,064	14,064	0
		289000	702200	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	702200 - Longevity Pay	120	0	(120)
		289000	710	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Budget Pool	30,000	70,000	40,000
		289000	720	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Budget Pool	80,082	22,237	(57,845)
		289000						252,157	255,143	2,986
		289753	701	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701 - Fringe Benefits Pool	2,207	0	(2,207)
		289753	701000	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701000 - Prof Administrative Employees	168	0	(168)
		289753	701001	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	12,605	0	(12,605)
		289753	702200	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	702200 - Longevity Pay	139	0	(139)
		289753						15,119	0	(15,119)
150240								1,328,443	1,279,681	(48,762)
DLF EDUCATION										
150250		260000	710	10	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Budget Pool	182,613	178,657	(3,956)
		260000	720	10	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Budget Pool	447,149	373,070	(74,079)
		260000						629,762	551,727	(78,035)
		260020	700801	10	150250 - DLF Education	260020 - DFL Graduate Program	700801 - Teaching	50,000	0	(50,000)
		260020	701	10	150250 - DLF Education	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	14,000	25,000	11,000
		260020	701001	10	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	0	133,368	133,368
		260020	701402	10	150250 - DLF Education	260020 - DFL Graduate Program	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
		260020	702200	10	150250 - DLF Education	260020 - DFL Graduate Program	702200 - Longevity Pay	500	2,160	1,660
		260020						77,628	173,656	96,028
		261000	701501	10	150250 - DLF Education	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	0	27,456	27,456
		261000						0	27,456	27,456
		262000	700801	10	150250 - DLF Education	262000 - Dept of Educational Leadership	700801 - Teaching	50,022	54,054	4,032
		262000	701	10	150250 - DLF Education	262000 - Dept of Educational Leadership	701 - Fringe Benefits Pool	9,971	7,650	(2,321)
		262000						59,993	61,704	1,711
		262004	701	10	150250 - DLF Education	262004 - Developmental Education Program	701 - Fringe Benefits Pool	12,000	0	(12,000)
		262004	701501	10	150250 - DLF Education	262004 - Developmental Education Program	701501 - Non Teaching Salaried Non Exempt	33,240	0	(33,240)
		262004	702200	10	150250 - DLF Education	262004 - Developmental Education Program	702200 - Longevity Pay	1,920	0	(1,920)
		262004						47,160	0	(47,160)
								814,543	814,543	0
DLF FINE ART MASS COMMUNICATION										
150260		220000	720	10	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	185,018	0	(185,018)
		220000						185,018	0	(185,018)
		221000	700801	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	700801 - Teaching	7,002	66,000	58,998
		221000	701	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	701 - Fringe Benefits Pool	4,985	25,120	20,135

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		221000	701501	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	8,739	9,655	916	
		221000	702200	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	702200 - Longevity Pay	34	34	0	
		221000					20,759	100,809	80,049		
		222002	700801	10	150260 - DLF Fine Art Mass Communication	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	3,002	6,003	3,002	
		222002	701	10	150260 - DLF Fine Art Mass Communication	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	960	3,399	2,439	
		222002	701501	10	150260 - DLF Fine Art Mass Communication	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	0	4,620	4,620	
		222002	702200	10	150260 - DLF Fine Art Mass Communication	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	0	168	168	
		222002					3,962	14,190	10,228		
		223000	700801	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	700801 - Teaching	49,014	49,014	0	
		223000	701	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	701 - Fringe Benefits Pool	20,287	33,554	13,267	
		223000	701402	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	701402 - Graduate Assistant Non Teaching	39,384	35,468	(3,916)	
		223000	701501	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	0	16,460	16,460	
		223000	702200	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	702200 - Longevity Pay	0	403	403	
		223000					108,685	134,899	26,214		
		225000	700801	10	150260 - DLF Fine Art Mass Communication	225000 - Department of Dance	700801 - Teaching	45,000	69,152	24,152	
		225000	701	10	150260 - DLF Fine Art Mass Communication	225000 - Department of Dance	701 - Fringe Benefits Pool	14,400	22,943	8,543	
		225000	701501	10	150260 - DLF Fine Art Mass Communication	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	0	4,488	4,488	
		225000	702200	10	150260 - DLF Fine Art Mass Communication	225000 - Department of Dance	702200 - Longevity Pay	0	34	34	
		225000					59,400	96,617	37,217		
		286000	700801	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	700801 - Teaching	0	17,000	17,000	
		286000	701	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	326	7,909	7,582	
		286000	701501	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	1,020	7,707	6,687	
		286000	702200	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	702200 - Longevity Pay	0	40	40	
		286000					1,346	32,656	31,309		
150260							379,170	379,170	0		
TECHNOLOGY FEE - DELTA											
		150270	450000	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	83,000	0	(83,000)	
		450000	701001	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	351,606	0	(351,606)	
		450000	701400	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701400 - Student Employees	60,000	0	(60,000)	
		450000	702200	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	1,000	0	(1,000)	
		450000	710	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	710 - Travel Budget Pool	25,000	0	(25,000)	
		450000	720	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	1,248,127	0	(1,248,127)	
		450000	770	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	770 - Capital Outlay Pool	534,000	0	(534,000)	
		450000					2,302,733	0	(2,302,733)		
150270							2,302,733	0	(2,302,733)		
DLF HEALTH SCIENCES											
		150280	263000	701501	10	150280 - DLF Health Sciences	263000 - Dept of Health Services & Promotion	701501 - Non Teaching Salaried Non Exempt	32,256	32,256	0
		263000						32,256	32,256	0	
		270000	700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	70,000	70,000	0	
		270000	701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	30,000	30,000	0	
		270000	720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Budget Pool	59,202	95,521	36,319	
		270000						159,202	195,521	36,319	

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	283000	700801	10	150280 - DLF Health Sciences	283000 - Dept of Family and Consumer Sci	700801 - Teaching	0	12,444	12,444
	283000						0	12,444	12,444
150280							191,458	240,221	48,763
ADVISEMENT FEE									
150300	200000	720	40	150300 - Advisement Fee	200000 - COS Office of the Dean	720 - O and M Budget Pool	26,850	30,300	3,450
	200000						26,850	30,300	3,450
	220000	720	40	150300 - Advisement Fee	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	13,700	14,050	350
	220000						13,700	14,050	350
	230000	720	40	150300 - Advisement Fee	230000 - COBA Office of the Dean	720 - O and M Budget Pool	55,400	50,200	(5,200)
	230000						55,400	50,200	(5,200)
	240000	701	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	9,973	9,973	0
	240000	701501	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	32,100	30,326	(1,774)
	240000	702200	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	702200 - Longevity Pay	1,200	1,320	120
	240000	720	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	2,727	4,267	1,540
	240000						46,000	45,886	(114)
	260000	701	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	1,000	500	(500)
	260000	701400	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701400 - Student Employees	30,000	30,500	500
	260000	710	40	150300 - Advisement Fee	260000 - Office of the Dean CE	710 - Travel Budget Pool	5,000	0	(5,000)
	260000	720	40	150300 - Advisement Fee	260000 - Office of the Dean CE	720 - O and M Budget Pool	141,200	133,750	(7,450)
	260000						177,200	164,750	(12,450)
	260005	701400	40	150300 - Advisement Fee	260005 - Div Teacher Education	701400 - Student Employees	16,000	16,000	0
	260005						16,000	16,000	0
	270000	720	40	150300 - Advisement Fee	270000 - COHS Office of the Dean	720 - O and M Budget Pool	5,900	8,100	2,200
	270000						5,900	8,100	2,200
	280000	720	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	56,280	56,700	420
	280000						56,280	56,700	420
	410000	701	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	0	8,467	8,467
	410000	701501	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	0	31,152	31,152
	410000						0	39,619	39,619
	410003	701	40	150300 - Advisement Fee	410003 - Academic Enrichment Center	701 - Fringe Benefits Pool	2,704	2,704	0
	410003	701001	40	150300 - Advisement Fee	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	8,880	0	(8,880)
	410003						11,584	2,704	(8,880)
	412000	701	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	0	12,875	12,875
	412000	701	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	8,500	0	(8,500)
	412000	701001	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	23,624	39,840	16,216
	412000	701400	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701400 - Student Employees	0	25,500	25,500
	412000	701400	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701400 - Student Employees	20,500	0	(20,500)
	412000	701501	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	3,000	3,000	0
	412000	702200	10	150300 - Advisement Fee	412000 - Student Success Initiatives	702200 - Longevity Pay	0	240	240
	412000	702200	40	150300 - Advisement Fee	412000 - Student Success Initiatives	702200 - Longevity Pay	240	0	(240)

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	412000	720	10	150300 - Advisement Fee	412000 - Student Success Initiatives	720 - O and M Budget Pool	0	48,479	48,479
	412000	720	40	150300 - Advisement Fee	412000 - Student Success Initiatives	720 - O and M Budget Pool	55,112	0	(55,112)
	412000						110,976	129,934	18,958
	413000	700801	10	150300 - Advisement Fee	413000 - Honors Program	700801 - Teaching	20,522	20,522	0
	413000	701	10	150300 - Advisement Fee	413000 - Honors Program	701 - Fringe Benefits Pool	15,507	15,507	0
	413000	701001	10	150300 - Advisement Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	52,680	54,264	1,584
	413000	702200	10	150300 - Advisement Fee	413000 - Honors Program	702200 - Longevity Pay	1,680	1,680	0
	413000	720	40	150300 - Advisement Fee	413000 - Honors Program	720 - O and M Budget Pool	2,241	657	(1,584)
	413000						92,630	92,630	0
	416000	700801	50	150300 - Advisement Fee	416000 - SAM Center	700801 - Teaching	180,000	180,000	0
	416000	700901	50	150300 - Advisement Fee	416000 - SAM Center	700901 - Faculty Non Teaching	3,200	3,200	0
	416000	701	50	150300 - Advisement Fee	416000 - SAM Center	701 - Fringe Benefits Pool	267,514	267,514	0
	416000	701001	50	150300 - Advisement Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	548,416	493,896	(54,520)
	416000	701400	50	150300 - Advisement Fee	416000 - SAM Center	701400 - Student Employees	175,000	175,000	0
	416000	701501	50	150300 - Advisement Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	230,159	321,204	91,045
	416000	702200	50	150300 - Advisement Fee	416000 - SAM Center	702200 - Longevity Pay	22,560	22,560	0
	416000	710	50	150300 - Advisement Fee	416000 - SAM Center	710 - Travel Budget Pool	10,000	10,000	0
	416000	720	50	150300 - Advisement Fee	416000 - SAM Center	720 - O and M Budget Pool	78,806	73,836	(4,970)
	416000	750	50	150300 - Advisement Fee	416000 - SAM Center	750 - Utilities Budget Pool	2,000	2,000	0
	416000	770	50	150300 - Advisement Fee	416000 - SAM Center	770 - Capital Outlay Pool	25,000	25,000	0
	416000						1,542,655	1,574,210	31,555
	416002	720	40	150300 - Advisement Fee	416002 - SAM Cent Advisement Fee Contingency	720 - O and M Budget Pool	73,214	16,688	(56,526)
	416002						73,214	16,688	(56,526)
	417000	701	40	150300 - Advisement Fee	417000 - Testing Center	701 - Fringe Benefits Pool	11,905	11,905	0
	417000	701501	40	150300 - Advisement Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	36,734	34,512	(2,222)
	417000	702200	40	150300 - Advisement Fee	417000 - Testing Center	702200 - Longevity Pay	1,680	1,680	0
	417000						50,319	48,097	(2,222)
	418001	701	40	150300 - Advisement Fee	418001 - University Park	701 - Fringe Benefits Pool	14,814	20,664	5,850
	418001	701001	40	150300 - Advisement Fee	418001 - University Park	701001 - Non Teaching Salaried Exempt	41,263	52,536	11,273
	418001	701501	40	150300 - Advisement Fee	418001 - University Park	701501 - Non Teaching Salaried Non Exempt	37,248	31,752	(5,496)
	418001	702200	40	150300 - Advisement Fee	418001 - University Park	702200 - Longevity Pay	0	480	480
	418001	720	40	150300 - Advisement Fee	418001 - University Park	720 - O and M Budget Pool	0	15,379	15,379
	418001						93,325	120,811	27,486
	420000	720	40	150300 - Advisement Fee	420000 - Graduate Studies Office	720 - O and M Budget Pool	54,308	83,810	29,502
	420000						54,308	83,810	29,502
	434000	701	20	150300 - Advisement Fee	434000 - TRIES	701 - Fringe Benefits Pool	38,000	38,000	0
	434000	701001	20	150300 - Advisement Fee	434000 - TRIES	701001 - Non Teaching Salaried Exempt	123,600	127,296	3,696
	434000						161,600	165,296	3,696
	520000	701	50	150300 - Advisement Fee	520000 - Career Services	701 - Fringe Benefits Pool	39,750	39,750	0
	520000	701001	50	150300 - Advisement Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	129,816	132,792	2,976
	520000	702200	50	150300 - Advisement Fee	520000 - Career Services	702200 - Longevity Pay	400	960	560
	520000	720	50	150300 - Advisement Fee	520000 - Career Services	720 - O and M Budget Pool	8,000	7,104	(896)
	520000						177,966	180,606	2,640

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	611000	701	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701 - Fringe Benefits Pool	10,564	10,564	0
	611000	701001	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	33,288	32,136	(1,152)
	611000	702200	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	702200 - Longevity Pay	0	210	210
	611000						43,852	42,910	(942)
150300							2,809,759	2,883,301	73,542
SUMMER CAMP ADMINISTRATION									
150500	500009	701	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701 - Fringe Benefits Pool	5,562	5,562	0
	500009	701501	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	19,296	19,884	588
	500009	702200	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	1,240	1,240	0
	500009	720	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	10,902	10,314	(588)
	500009						37,000	37,000	0
150500							37,000	37,000	0
APPLICATION FEE UNDERGRAD									
150600	500000	720	50	150600 - Application Fee Undergrad	500000 - Office of Enrollment Management	720 - O and M Budget Pool	10,000	0	(10,000)
	500000						10,000	0	(10,000)
	500008	701	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	925	1,090	165
	500008	701001	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	4,236	3,461	(775)
	500008	701400	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701400 - Student Employees	0	17,500	17,500
	500008	702200	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	702200 - Longevity Pay	70	85	15
	500008	720	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	720 - O and M Budget Pool	210,664	296,751	86,087
	500008						215,895	318,887	102,992
	500023	720	50	150600 - Application Fee Undergrad	500023 - EM Program Marketing 13	720 - O and M Budget Pool	3,000	0	(3,000)
	500023						3,000	0	(3,000)
	500024	720	50	150600 - Application Fee Undergrad	500024 - EM Program Marketing 14	720 - O and M Budget Pool	3,000	0	(3,000)
	500024						3,000	0	(3,000)
	500025	720	50	150600 - Application Fee Undergrad	500025 - EM Program Marketing 15	720 - O and M Budget Pool	3,000	0	(3,000)
	500025						3,000	0	(3,000)
	500026	720	50	150600 - Application Fee Undergrad	500026 - EM Program Marketing 16	720 - O and M Budget Pool	3,000	0	(3,000)
	500026						3,000	0	(3,000)
	500027	720	50	150600 - Application Fee Undergrad	500027 - EM Program Marketing 17	720 - O and M Budget Pool	3,000	5,500	2,500
	500027						3,000	5,500	2,500
	500028	720	50	150600 - Application Fee Undergrad	500028 - EM Program Marketing 18	720 - O and M Budget Pool	3,000	9,500	6,500
	500028						3,000	9,500	6,500
	500029	720	50	150600 - Application Fee Undergrad	500029 - EM Program Marketing 19	720 - O and M Budget Pool	3,000	9,500	6,500
	500029						3,000	9,500	6,500
	500030	720	50	150600 - Application Fee Undergrad	500030 - EM Program Marketing 20	720 - O and M Budget Pool	3,000	9,500	6,500
	500030						3,000	9,500	6,500
	500031	720	50	150600 - Application Fee Undergrad	500031 - EM Program Marketing 21	720 - O and M Budget Pool	3,000	0	(3,000)

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500031							3,000	0	(3,000)
	500032	720	50	150600 - Application Fee Undergrad	500032 - EM Program Marketing 22	720 - O and M Budget Pool	3,000	0	(3,000)
500032							3,000	0	(3,000)
	500033	720	50	150600 - Application Fee Undergrad	500033 - EM Program Marketing 23	720 - O and M Budget Pool	3,000	0	(3,000)
500033							3,000	0	(3,000)
	500034	720	50	150600 - Application Fee Undergrad	500034 - EM Program Marketing 24	720 - O and M Budget Pool	3,000	0	(3,000)
500034							3,000	0	(3,000)
	500035	710	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	710 - Travel Budget Pool	0	500	500
	500035	720	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Budget Pool	5,000	6,500	1,500
500035							5,000	7,000	2,000
	550000	701	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701 - Fringe Benefits Pool	21,874	21,874	0
	550000	701001	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	73,434	66,960	(6,474)
	550000	701400	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701400 - Student Employees	0	37,500	37,500
	550000	702200	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	702200 - Longevity Pay	240	0	(240)
	550000	702301	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	702301 - Vacation Payoff	0	3,000	3,000
	550000	710	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	710 - Travel Budget Pool	57,000	60,000	3,000
	550000	720	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	720 - O and M Budget Pool	98,527	150,779	52,252
	550000	770	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	770 - Capital Outlay Pool	40,000	0	(40,000)
550000							291,075	340,113	49,038
	550001	720	80	150600 - Application Fee Undergrad	550001 - Transfer Scholarships	720 - O and M Budget Pool	22,030	0	(22,030)
550001							22,030	0	(22,030)
150600							580,000	700,000	120,000
INSTALLMENT PAYMENT FEE									
150700	618000	701	60	150700 - Installment Payment Fee	618000 - Treasurer	701 - Fringe Benefits Pool	0	16,000	16,000
	618000	701001	60	150700 - Installment Payment Fee	618000 - Treasurer	701001 - Non Teaching Salaried Exempt	0	48,592	48,592
	618000	702200	60	150700 - Installment Payment Fee	618000 - Treasurer	702200 - Longevity Pay	0	2,400	2,400
	618000	720	60	150700 - Installment Payment Fee	618000 - Treasurer	720 - O and M Budget Pool	0	19,008	19,008
618000							0	86,000	86,000
	620000	701	60	150700 - Installment Payment Fee	620000 - Controller	701 - Fringe Benefits Pool	6,200	0	(6,200)
	620000	710	60	150700 - Installment Payment Fee	620000 - Controller	710 - Travel Budget Pool	20,000	0	(20,000)
620000							26,200	0	(26,200)
	623000	701	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701 - Fringe Benefits Pool	89,000	95,200	6,200
	623000	701001	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701001 - Non Teaching Salaried Exempt	222,756	217,824	(4,932)
	623000	701400	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701400 - Student Employees	10,000	10,000	0
	623000	701501	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	77,400	79,848	2,448
	623000	701900	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701900 - Compensatory Time	1,000	1,000	0
	623000	702100	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702100 - Overtime Pay	1,000	1,000	0
	623000	702200	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702200 - Longevity Pay	10,320	10,320	0
	623000	702301	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702301 - Vacation Payoff	10,000	1,000	(9,000)
	623000	710	60	150700 - Installment Payment Fee	623000 - Student Financial Services	710 - Travel Budget Pool	15,000	15,000	0
	623000	720	60	150700 - Installment Payment Fee	623000 - Student Financial Services	720 - O and M Budget Pool	62,324	26,808	(35,516)
623000							498,800	458,000	(40,800)

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	623001	720	60	150700 - Installment Payment Fee	623001 - SFS - Merchant Service Fees	720 - O and M Budget Pool	0	31,000	31,000
	623001						0	31,000	31,000
150700							525,000	575,000	50,000
RECORDS FEE									
150800	500008	701	50	150800 - Records Fee	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	11,736	11,736	0
	500008	701001	50	150800 - Records Fee	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	40,296	41,520	1,224
	500008	702200	50	150800 - Records Fee	500008 - Enrollment Management Communication	702200 - Longevity Pay	480	480	0
	500008	720	50	150800 - Records Fee	500008 - Enrollment Management Communication	720 - O and M Budget Pool	0	4,952	4,952
	500008						52,512	58,688	6,176
	530000	701	50	150800 - Records Fee	530000 - Registrar	701 - Fringe Benefits Pool	96,624	96,624	0
	530000	701001	50	150800 - Records Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	52,560	95,832	43,272
	530000	701400	50	150800 - Records Fee	530000 - Registrar	701400 - Student Employees	130	130	0
	530000	701501	50	150800 - Records Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	278,923	157,946	(120,977)
	530000	702200	50	150800 - Records Fee	530000 - Registrar	702200 - Longevity Pay	6,240	6,240	0
	530000	710	50	150800 - Records Fee	530000 - Registrar	710 - Travel Budget Pool	2,000	5,000	3,000
	530000	720	50	150800 - Records Fee	530000 - Registrar	720 - O and M Budget Pool	21,876	18,228	(3,648)
	530000						458,353	380,000	(78,353)
	530002	701	50	150800 - Records Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	0	16,245	16,245
	530002	701001	50	150800 - Records Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	0	54,144	54,144
	530002	701400	50	150800 - Records Fee	530002 - Veterans Resources	701400 - Student Employees	0	4,000	4,000
	530002	702200	50	150800 - Records Fee	530002 - Veterans Resources	702200 - Longevity Pay	0	2,160	2,160
	530002	720	50	150800 - Records Fee	530002 - Veterans Resources	720 - O and M Budget Pool	0	9,000	9,000
	530002						0	85,549	85,549
150800							510,865	524,237	13,372
ADMIN ALLOW FIN AID									
151000	510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	10,030	10,568	538
	510000	701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	34,104	29,424	(4,680)
	510000	702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	480	60	(420)
	510000	720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Budget Pool	30,386	45,351	14,965
	510000						75,000	85,403	10,403
150100							75,000	85,403	0
STAFS - CRIMINAL JUSTICE									
151100	240000	701	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	500	0	(500)
	240000	701400	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701400 - Student Employees	0	14,000	14,000
	240000	701400	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701400 - Student Employees	4,000	0	(4,000)
	240000	710	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	0	2,000	2,000
	240000	710	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	2,000	0	(2,000)
	240000	720	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	0	19,000	19,000
	240000	720	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	12,500	0	(12,500)
	240000	770	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	1,000	0	(1,000)
	240000						20,000	35,000	15,000

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151100							20,000	35,000	15,000
CMIT PROBATION CERTIFICATE									
151101	243000	720	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	0	20,000	20,000
	243000						0	20,000	20,000
151101							0	20,000	20,000
POSTAGE									
151200	614000	720	40	151200 - Postage	614000 - Mail Services	720 - O and M Budget Pool	325,000	0	(325,000)
	614000	720	60	151200 - Postage	614000 - Mail Services	720 - O and M Budget Pool	0	325,000	325,000
	614000						325,000	325,000	0
151200							325,000	325,000	0
PGA/PGM FEE									
151400	235000	710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	10,000	10,000	0
	235000	720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	137,000	146,000	9,000
	235000						147,000	156,000	9,000
151400							147,000	156,000	9,000
NURSING PROGRAM FEE									
151401	208000	720	40	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Budget Pool	224,000	297,750	73,750
	208000						224,000	297,750	73,750
151401							224,000	297,750	73,750
LIBRARY FEE									
151800	470000	701	40	151800 - Library Fee	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	10,000	10,000	0
	470000	701400	40	151800 - Library Fee	470000 - Newton Gresham Library	701400 - Student Employees	232,081	232,081	0
	470000	701501	40	151800 - Library Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	24,936	25,320	384
	470000	710	40	151800 - Library Fee	470000 - Newton Gresham Library	710 - Travel Budget Pool	35,000	35,000	0
	470000	720	40	151800 - Library Fee	470000 - Newton Gresham Library	720 - O and M Budget Pool	115,946	125,946	10,000
	470000	770	40	151800 - Library Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	20,000	10,000	(10,000)
	470000						437,963	438,347	384
	470002	720	40	151800 - Library Fee	470002 - Library Books	720 - O and M Budget Pool	15,000	100,000	85,000
	470002	770	40	151800 - Library Fee	470002 - Library Books	770 - Capital Outlay Pool	35,000	471,535	436,535
	470002						50,000	571,535	521,535
	470004	720	40	151800 - Library Fee	470004 - Library Serials	720 - O and M Budget Pool	591,200	1,033,200	442,000
	470004	770	40	151800 - Library Fee	470004 - Library Serials	770 - Capital Outlay Pool	0	250,000	250,000
	470004						591,200	1,283,200	692,000
	470006	720	40	151800 - Library Fee	470006 - Library Standing Orders	720 - O and M Budget Pool	50,000	50,000	0
	470006	770	40	151800 - Library Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	150,000	150,000	0
	470006						200,000	200,000	0
	470007	720	40	151800 - Library Fee	470007 - Library Bibliographic Service	720 - O and M Budget Pool	130,000	180,000	50,000
	470007						130,000	180,000	50,000

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	470008	720	40	151800 - Library Fee	470008 - Library Fee Capital Expense	720 - O and M Budget Pool	893,570	759,723	(133,847)
	470008						893,570	759,723	(133,847)
151800							2,302,733	3,432,805	1,130,072
RECREATION FEE									
151900	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	100,000	100,000	0
	600000						100,000	100,000	0
	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	100,000	100,000	0
	711000	701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	254,304	265,872	11,568
	711000	701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	41,000	45,000	4,000
	711000	701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	71,016	110,256	39,240
	711000	702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	7,500	9,600	2,100
	711000	703300	50	151900 - Recreation Fee	711000 - Recreational Sports	703300 - Employee Retirement other	2,500	2,700	200
	711000	710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Budget Pool	4,500	4,500	0
	711000	720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Budget Pool	162,897	210,346	47,449
	711000	750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Budget Pool	2,000	2,000	0
	711000	770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	100,000	100,000	0
	711000						745,717	850,274	104,557
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	26,000	26,000	0
	711001	701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	83,184	84,168	984
	711001	701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	76,000	76,000	0
	711001	702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	1,200	1,200	0
	711001	710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Budget Pool	4,500	4,500	0
	711001	720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Budget Pool	10,079	10,079	0
	711001	750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Budget Pool	111	111	0
	711001	770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	2,500	2,500	0
	711001						203,574	204,558	984
	711003	701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	40,000	40,000	0
	711003	701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	47,136	48,552	1,416
	711003	701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	285,000	309,000	24,000
	711003	701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	40,000	40,000	0
	711003	702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	960	960	0
	711003	710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Budget Pool	4,500	4,500	0
	711003	720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Budget Pool	212,531	164,731	(47,800)
	711003	750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Budget Pool	148	148	0
	711003	770	50	151900 - Recreation Fee	711003 - Informal Recreation	770 - Capital Outlay Pool	25,000	15,000	(10,000)
	711003						655,275	622,891	(32,384)
	711004	701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	800	800	0
	711004	701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	10,300	10,300	0
	711004	701501	50	151900 - Recreation Fee	711004 - Club Sports	701501 - Non Teaching Salaried Non Exempt	1,200	1,200	0
	711004	710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Budget Pool	2,000	2,000	0
	711004	720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Budget Pool	60,000	60,000	0
	711004						74,300	74,300	0
	711005	701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	40,000	40,000	0
	711005	701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	56,844	58,656	1,812
	711005	701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	42,000	27,000	(15,000)
	711005	701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	16,464	17,268	804

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	711005	702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	780	780	0
	711005	710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Budget Pool	4,000	4,000	0
	711005	720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Budget Pool	25,568	25,568	0
	711005	750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Budget Pool	74	74	0
	711005	770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	4,000	4,000	0
	711005						189,730	177,346	(12,384)
	711006	701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	45,000	45,000	0
	711006	701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	98,880	97,072	(1,808)
	711006	701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	92,000	92,000	0
	711006	702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	3,360	3,360	0
	711006	710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Budget Pool	2,000	2,000	0
	711006	720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Budget Pool	50,000	50,000	0
	711006	750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Budget Pool	400	400	0
	711006						291,640	289,832	(1,808)
	711007	720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Budget Pool	10,000	10,000	0
	711007						10,000	10,000	0
	711008	701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	15,000	15,000	0
	711008	701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	40,008	42,888	2,880
	711008	701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	78,000	68,000	(10,000)
	711008	702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	120	120	0
	711008	710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Budget Pool	3,000	3,000	0
	711008	720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Budget Pool	23,812	23,812	0
	711008	750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Budget Pool	148	148	0
	711008	770	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	770 - Capital Outlay Pool	10,000	10,000	0
	711008						170,088	162,968	(7,120)
	711009	720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M Budget Pool	1,000	1,000	0
	711009						1,000	1,000	0
	711012	701	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	20,000	20,000	0
	711012	701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	42,336	43,200	864
	711012	701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	105,000	110,000	5,000
	711012	702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	720	720	0
	711012	710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Budget Pool	2,000	2,000	0
	711012	720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Budget Pool	59,932	59,932	0
	711012	750	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	750 - Utilities Budget Pool	148	148	0
	711012	770	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	770 - Capital Outlay Pool	8,000	8,000	0
	711012						238,136	244,000	5,864
	711013	701	50	151900 - Recreation Fee	711013 - Pritchett Field	701 - Fringe Benefits Pool	200	200	0
	711013	701400	50	151900 - Recreation Fee	711013 - Pritchett Field	701400 - Student Employees	2,500	2,500	0
	711013	720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Budget Pool	11,563	11,563	0
	711013	750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Budget Pool	37	37	0
	711013						14,300	14,300	0
	711015	720	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	720 - O and M Budget Pool	504,047	504,047	0
	711015						504,047	504,047	0
	711017	701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	22,000	21,520	(480)

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	711017	701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	55,152	56,808	1,656
	711017	701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	46,000	35,318	(10,682)
	711017	701501	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701501 - Non Teaching Salaried Non Exempt	0	10,682	10,682
	711017	702200	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702200 - Longevity Pay	0	480	480
	711017	710	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	710 - Travel Budget Pool	3,000	3,000	0
	711017	720	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	720 - O and M Budget Pool	71,969	69,969	(2,000)
	711017	750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Budget Pool	111	111	0
	711017						198,232	197,888	(344)
	711018	720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilities	720 - O and M Budget Pool	1,000	1,000	0
	711018	750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilities	750 - Utilities Budget Pool	224,000	224,000	0
	711018						225,000	225,000	0
	711019	710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Budget Pool	2,400	2,400	0
	711019						2,400	2,400	0
	711020	720	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	720 - O and M Budget Pool	67,738	67,738	0
	711020						67,738	67,738	0
	712000	701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	42,000	42,000	0
	712000	701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	79,296	74,232	(5,064)
	712000	701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	115,000	102,518	(12,482)
	712000	701501	50	151900 - Recreation Fee	712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	0	12,482	12,482
	712000	702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	720	1,920	1,200
	712000	710	50	151900 - Recreation Fee	712000 - University Camp	710 - Travel Budget Pool	2,000	2,000	0
	712000	720	50	151900 - Recreation Fee	712000 - University Camp	720 - O and M Budget Pool	60,280	65,280	5,000
	712000	750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Budget Pool	20,000	0	(20,000)
	712000	770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	5,000	15,000	10,000
	712000						324,296	315,432	(8,864)
	151900						4,015,473	4,063,974	48,501
	THE WOODLANDS CAMPUS								
	152010	600000	720	152010 - The Woodlands Campus	600000 - Office of Finance and Operations	720 - O and M Budget Pool	1,173,242	1,110,233	(63,009)
	600000						1,173,242	1,110,233	(63,009)
	152010						1,173,242	1,110,233	(63,009)
	UNIVERSITY PARK								
	152020	418001	720	152020 - University Park	418001 - University Park	720 - O and M Budget Pool	0	100,000	100,000
	418001						0	100,000	100,000
	600000	720	10	152020 - University Park	600000 - Office of Finance and Operations	720 - O and M Budget Pool	100,000	0	(100,000)
	600000						100,000	0	(100,000)
	152020						100,000	100,000	0
	UNIVERSITY STORE								
	152300	632000	720	152300 - University Store	632000 - University Store	720 - O and M Budget Pool	770,000	770,000	0
	632000						770,000	770,000	0
	152300						770,000	770,000	0

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FORENSIC PHD APPL FEE									
152400	280000	720	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	3,000	2,500	(500)
	280000						3,000	2,500	(500)
152400							3,000	2,500	(500)
OPEN RECORDS REQUEST FEE									
152500	114000	720	60	152500 - Open Records Request Fee	114000 - Office of General Counsel	720 - O and M Budget Pool	0	1,000	1,000
							0	1,000	1,000
152500							0	1,000	1,000
INTERNATIONAL EDUCATION FEE									
152600	410000	760	80	152600 - International Education Fee	410000 - Office of the Vice Provost	760 - Scholarship Budget Pool	85,144	87,373	2,229
	410000						85,144	87,373	2,229
152600							85,144	87,373	2,229
RETURNED CHECKS									
152700	620000	710	60	152700 - Returned Checks	620000 - Controller	710 - Travel Budget Pool	7,500	7,500	0
	620000	720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Budget Pool	7,500	7,500	0
	620000						15,000	15,000	0
152700							15,000	15,000	0
DEFICIENCY PLAN FEE									
152900	260005	720	40	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	720 - O and M Budget Pool	0	500	500
	260005	720	50	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	720 - O and M Budget Pool	1,000	0	(1,000)
	260005						1,000	500	(500)
152900							1,000	500	(500)
EXECUTIVE MBA PROGRAM									
153000	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	17,023	0	(17,023)
	236000	701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	62,861	62,861	0
	236000	701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	59,424	61,224	1,800
	236000	701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	32,400	33,384	984
	236000	702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	3,120	3,120	0
	236000	710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Budget Pool	3,000	3,000	0
	236000	720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Budget Pool	259,913	274,152	14,239
	236000	760	40	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Budget Pool	7,000	7,000	0
	236000						444,741	444,741	0
153000							444,741	444,741	0
MAINTENANCE SERVICES									
153100	670001	701	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	31,600	0	(31,600)
	670001	701001	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	55,848	0	(55,848)
	670001	701400	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	701400 - Student Employees	45,000	0	(45,000)
	670001	710	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	710 - Travel Budget Pool	10,000	0	(10,000)
	670001	720	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	720 - O and M Budget Pool	340,158	0	(340,158)

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	670001	750	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	750 - Utilities Budget Pool	3,250	0	(3,250)	
	670001	770	70	153100 - Maintenance Services	670001 - Facilities Planning & Construction	770 - Capital Outlay Pool	66,384	0	(66,384)	
	670001						552,240	0	(552,240)	
	670002	701	70	153100 - Maintenance Services	670002 - Building Maintenance	701 - Fringe Benefits Pool	0	31,600	31,600	
	670002	701001	70	153100 - Maintenance Services	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	0	57,504	57,504	
	670002	701400	70	153100 - Maintenance Services	670002 - Building Maintenance	701400 - Student Employees	0	45,000	45,000	
	670002	702200	70	153100 - Maintenance Services	670002 - Building Maintenance	702200 - Longevity Pay	0	2,400	2,400	
	670002	710	70	153100 - Maintenance Services	670002 - Building Maintenance	710 - Travel Budget Pool	0	10,000	10,000	
	670002	720	70	153100 - Maintenance Services	670002 - Building Maintenance	720 - O and M Budget Pool	0	283,518	283,518	
	670002	750	70	153100 - Maintenance Services	670002 - Building Maintenance	750 - Utilities Budget Pool	0	3,250	3,250	
	670002	770	70	153100 - Maintenance Services	670002 - Building Maintenance	770 - Capital Outlay Pool	0	64,728	64,728	
	670002						0	498,000	498,000	
	670032	710	70	153100 - Maintenance Services	670032 - Facilities Mgmt Assoc VP Travel	710 - Travel Budget Pool	2,000	2,000	0	
	670032						2,000	2,000	0	
	153100						554,240	500,000	(54,240)	
	INDIRECT COST RECOVERY									
	153200	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Budget Pool	225,000	240,000	15,000
	440000						225,000	240,000	15,000	
	153200						225,000	240,000	15,000	
	OVERHEAD ALLOWANCE									
	153300	430000	701	20	153300 - Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	32,500	32,500	0
		430000	701001	20	153300 - Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	113,472	119,142	5,670
		430000	702200	20	153300 - Overhead Allowance	430000 - Research	702200 - Longevity Pay	1,440	1,440	0
	430000						147,412	153,082	5,670	
		441000	701	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	8,400	11,000	2,600
		441000	701400	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	0	10,840	10,840
		441000	701501	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	46,488	31,186	(15,302)
		441000	702100	60	153300 - Overhead Allowance	441000 - Office of Research Administration	702100 - Overtime Pay	0	100	100
		441000	702200	60	153300 - Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	0	1,000	1,000
		441000	710	60	153300 - Overhead Allowance	441000 - Office of Research Administration	710 - Travel Budget Pool	15,000	16,000	1,000
		441000	720	60	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	7,404	16,492	9,088
		441000	750	60	153300 - Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Budget Pool	296	300	4
	441000						77,588	86,918	9,330	
	153300						225,000	240,000	15,000	
	SBDC TRAINING									
	153400	237000	720	40	153400 - SBDC Training	237000 - Small Business	720 - O and M Budget Pool	10,000	12,000	2,000
	237000						10,000	12,000	2,000	
	153400						10,000	12,000	2,000	
	INTERNATIONAL PROGRAM FEES									
	153700	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	10,736	11,965	1,229
		414000	701001	50	153700 - International Program Fees	414000 - International Programs	701001 - Non Teaching Salaried Exempt	28,013	37,392	9,379

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	414000	701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	5,000	10,000	5,000
	414000	702200	50	153700 - International Program Fees	414000 - International Programs	702200 - Longevity Pay	250	0	(250)
	414000	710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Budget Pool	35,000	20,000	(15,000)
	414000	720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Budget Pool	31,114	17,751	(13,363)
	414000	750	50	153700 - International Program Fees	414000 - International Programs	750 - Utilities Budget Pool	0	9,000	9,000
	414000						110,113	106,108	(4,005)
	560000	701	50	153700 - International Program Fees	560000 - Graduate Admissions	701 - Fringe Benefits Pool	8,437	8,437	0
	560000	701501	50	153700 - International Program Fees	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	16,550	17,055	505
	560000						24,987	25,492	505
153700							135,100	131,600	(3,500)
APPLICATION FEE GRADUATE									
154000	420000	720	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	720 - O and M Budget Pool	60,000	60,000	0
	420000						60,000	60,000	0
	420001	760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Budget Pool	60,000	60,000	0
	420001						60,000	60,000	0
154000							120,000	120,000	0
TPEG RESIDENT STATUTORY									
154500	511001	760	80	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship Budget Pool	5,220,349	6,956,154	1,735,805
	511001						5,220,349	6,956,154	1,735,805
	511002	760	80	154500 - TPEG Resident Statutory	511002 - TPEG Graduate HB 3015	760 - Scholarship Budget Pool	649,000	760,769	111,769
	511002						649,000	760,769	111,769
	511003	760	80	154500 - TPEG Resident Statutory	511003 - TPEG Resident	760 - Scholarship Budget Pool	2,700,000	3,379,486	679,486
	511003						2,700,000	3,379,486	679,486
	511004	760	80	154500 - TPEG Resident Statutory	511004 - SEOG and TPEG Matching	760 - Scholarship Budget Pool	85,800	85,800	0
	511004						85,800	85,800	0
154500							8,655,149	11,182,209	2,527,060
TPEG NON RESIDENT STATUTORY									
154600	511000	760	80	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	60,000	129,415	69,415
	511000						60,000	129,415	69,415
154600							60,000	129,415	69,415
SHSU DESIGNATED SCHOLARSHIP FUND									
154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Vice Provost	720 - O and M Budget Pool	9,800	9,800	0
	410000						9,800	9,800	0
154700							9,800	9,800	0
TELEPHONE O AND M									
155000	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	31,028	39,379	8,351
	642200	701501	40	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	93,864	92,616	(1,248)

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	642200	702100	40	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	4,000	6,000	2,000
	642200	702200	40	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	240	240	0
	642200	704101	40	155000 - Telephone O and M	642200 - IT- Telephone	704101 - Retiree Insurance	6,038	0	(6,038)
	642200	720	40	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Budget Pool	6,181	81,083	74,902
	642200	750	40	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Budget Pool	317,796	248,564	(69,232)
	642200						459,147	467,882	8,735
	642210	701	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701 - Fringe Benefits Pool	11,151	10,778	(373)
	642210	701400	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	15,000	15,000	0
	642210	701501	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701501 - Non Teaching Salaried Non Exempt	31,920	32,256	336
	642210	702200	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	702200 - Longevity Pay	1,680	1,680	0
	642210						59,751	59,714	(37)
155000							518,898	527,596	8,698
INQUIRY JOURNAL									
155600	230000	720	40	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	720 - O and M Budget Pool	5,000	5,000	0
	230000						5,000	5,000	0
155600							5,000	5,000	0
CONSTRUCTION MAINTENANCE FEE									
155800	670000	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701 - Fringe Benefits Pool	128,851	0	(128,851)
	670000	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	379,512	0	(379,512)
	670000	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701400 - Student Employees	35,000	0	(35,000)
	670000	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	35,616	0	(35,616)
	670000	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	702200 - Longevity Pay	6,040	0	(6,040)
	670000	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	710 - Travel Budget Pool	20,000	0	(20,000)
	670000	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	720 - O and M Budget Pool	221,285	0	(221,285)
	670000	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	770 - Capital Outlay Pool	20,000	0	(20,000)
	670000						846,304	0	(846,304)
	670001	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	0	128,851	128,851
	670001	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	0	486,396	486,396
	670001	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701400 - Student Employees	0	35,000	35,000
	670001	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	0	66,384	66,384
	670001	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	702200 - Longevity Pay	0	6,040	6,040
	670001	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	710 - Travel Budget Pool	0	20,000	20,000
	670001	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	720 - O and M Budget Pool	0	37,329	37,329
	670001	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	770 - Capital Outlay Pool	0	20,000	20,000
	670001						0	800,000	800,000
155800							846,304	800,000	(46,304)
COBA - STUDY ABROAD - UAE									
157001	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Budget Pool	27,790	27,790	0
	230000	720	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	720 - O and M Budget Pool	5,961	5,961	0
	230000						33,751	33,751	0
157001							33,751	33,751	0
COBA STUDY ABROAD JAPAN									

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157009	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Budget Pool	22,000	22,000	0
	230000	720	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	720 - O and M Budget Pool	2,000	2,000	0
	230000						24,000	24,000	0
							24,000	24,000	0
157009									
COBA STUDY ABROAD CHINA									
157010	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Budget Pool	40,000	40,000	0
	230000	720	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	720 - O and M Budget Pool	2,000	2,000	0
	230000						42,000	42,000	0
							42,000	42,000	0
157010									
THAILAND HEALTHCARE STUDY ABROAD									
157025	208000	710	10	157025 - Thailand Healthcare Study Abroad	208000 - Nursing Program	710 - Travel Budget Pool	25,464	0	(25,464)
	208000	720	10	157025 - Thailand Healthcare Study Abroad	208000 - Nursing Program	720 - O and M Budget Pool	3,544	0	(3,544)
	208000						29,008	0	(29,008)
							29,008	0	(29,008)
157025									
STUDY-OUT OF STATE-NEW YORK									
157029	234000	710	10	157029 - Study-Out of State-New York	234000 - Dept of Management and Marketing	710 - Travel Budget Pool	0	5,100	5,100
	234000						0	5,100	5,100
							0	5,100	5,100
157029									
MEDICAL SERVICE FEE									
170100	263003	720	50	170100 - Medical Service Fee	263003 - Alcohol and Drug Abuse Initiative	720 - O and M Budget Pool	5,000	5,000	0
	263003						5,000	5,000	0
	750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	300,000	350,000	50,000
	750007	701000	50	170100 - Medical Service Fee	750007 - Medical Services	701000 - Prof Administrative Employees	73,776	0	(73,776)
	750007	701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	918,480	865,560	(52,920)
	750007	701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	25,000	106,913	81,913
	750007	701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	412,254	458,320	46,066
	750007	701900	50	170100 - Medical Service Fee	750007 - Medical Services	701900 - Compensatory Time	0	2,000	2,000
	750007	702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	15,600	21,000	5,400
	750007	703300	50	170100 - Medical Service Fee	750007 - Medical Services	703300 - Employee Retirement other	3,700	3,700	0
	750007	710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Budget Pool	15,000	5,000	(10,000)
	750007	720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Budget Pool	1,155,145	604,488	(550,657)
	750007	750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Budget Pool	21,000	21,000	0
	750007	770	50	170100 - Medical Service Fee	750007 - Medical Services	770 - Capital Outlay Pool	10,000	2,000	(8,000)
							2,949,955	2,439,981	(509,974)
	750009	750	50	170100 - Medical Service Fee	750009 - Purchased Utilities Medical Service	750 - Utilities Budget Pool	2,000	500	(1,500)
							2,000	500	(1,500)
	750014	720	50	170100 - Medical Service Fee	750014 - Health Center Bond Payment	720 - O and M Budget Pool	0	550,100	550,100
							0	550,100	550,100
							2,956,955	2,995,581	38,626
170100									

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ATHLETIC FEE									
170200	150001	701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	435,306	470,157	34,851
	150001	701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	1,303,566	1,327,189	23,623
	150001	701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	125,000	300,000	175,000
	150001	701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	297,384	300,408	3,024
	150001	702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	40,000	40,000	0
	150001	720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Budget Pool	598,856	450,326	(148,530)
	150001	750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Budget Pool	4,750	4,750	0
	150001	770	91	170200 - Athletic Fee	150001 - Athletic Administration	770 - Capital Outlay Pool	15,000	500	(14,500)
	150001						2,819,862	2,893,330	73,468
	150002	710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Budget Pool	8,000	8,000	0
	150002	720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Budget Pool	15,000	15,000	0
	150002	750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Budget Pool	2,000	2,000	0
	150002						25,000	25,000	0
	150003	701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	258,174	279,175	21,001
	150003	701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	883,044	942,792	59,748
	150003	701501	91	170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	0	32,976	32,976
	150003	702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	2,000	2,000	0
	150003	710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Budget Pool	210,000	258,750	48,750
	150003	720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Budget Pool	245,000	325,000	80,000
	150003	750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Budget Pool	5,000	5,000	0
	150003						1,603,218	1,845,693	242,475
	150005	701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	75,712	81,700	5,988
	150005	701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	274,632	296,616	21,984
	150005	702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	2,400	2,400	0
	150005	710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Budget Pool	150,000	170,000	20,000
	150005	720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Budget Pool	120,000	120,000	0
	150005	750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Budget Pool	5,000	5,000	0
	150005						627,744	675,716	47,972
	150006	760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	234,824	240,400	5,576
	150006						234,824	240,400	5,576
	150007	701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	60,785	65,647	4,862
	150007	701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	212,904	248,664	35,760
	150007	702200	91	170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	0	1,920	1,920
	150007	710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Budget Pool	100,000	112,000	12,000
	150007	720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Budget Pool	48,000	100,000	52,000
	150007	750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	150007						423,689	529,231	105,542
	150009	701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	44,964	48,600	3,636
	150009	701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	164,280	169,704	5,424
	150009	701402	91	170200 - Athletic Fee	150009 - Track	701402 - Graduate Assistant Non Teaching	8,874	8,874	0
	150009	702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	1,920	1,920	0
	150009	710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Budget Pool	100,000	100,000	0
	150009	720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Budget Pool	74,000	124,000	50,000
	150009	750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Budget Pool	1,000	1,000	0
	150009						395,038	454,098	59,060

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	150010	760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Budget Pool	609,552	634,950	25,398
	150010						609,552	634,950	25,398
	150011	720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Budget Pool	211,548	375,000	163,452
	150011	770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	213,452	200,000	(13,452)
	150011						425,000	575,000	150,000
	150012	701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	27,426	29,700	2,274
	150012	701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	90,432	90,744	312
	150012	701402	91	170200 - Athletic Fee	150012 - Women's Soccer	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150012	702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	1,440	1,440	0
	150012	710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Budget Pool	100,000	53,000	(47,000)
	150012	720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Budget Pool	49,500	49,500	0
	150012	750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Budget Pool	500	500	0
	150012						273,735	229,321	(44,414)
	150013	760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Budget Pool	278,880	290,500	11,620
	150013						278,880	290,500	11,620
	150014	701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	23,857	25,800	1,943
	150014	701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	52,560	89,904	37,344
	150014	701501	91	170200 - Athletic Fee	150014 - Golf	701501 - Non Teaching Salaried Non Exempt	35,296	0	(35,296)
	150014	702200	91	170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	0	480	480
	150014	710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Budget Pool	40,000	40,000	0
	150014	720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Budget Pool	39,700	39,700	0
	150014	750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Budget Pool	300	300	0
	150014						191,713	196,184	4,471
	150016	720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Budget Pool	400,000	420,000	20,000
	150016						400,000	420,000	20,000
	150017	760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Budget Pool	139,440	145,250	5,810
	150017						139,440	145,250	5,810
	150018	701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	31,569	36,000	4,431
	150018	701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	103,128	132,984	29,856
	150018	701402	91	170200 - Athletic Fee	150018 - Volleyball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150018	702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	3,100	3,100	0
	150018	710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Budget Pool	60,000	63,750	3,750
	150018	720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Budget Pool	19,500	19,500	0
	150018	750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Budget Pool	500	500	0
	150018						222,234	260,271	38,037
	150020	701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	63,957	72,000	8,043
	150020	701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	213,192	231,888	18,696
	150020	701402	91	170200 - Athletic Fee	150020 - Women's Basketball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150020	702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	960	960	0
	150020	710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Budget Pool	47,438	61,500	14,062
	150020	720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Budget Pool	120,000	120,000	0
	150020	750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Budget Pool	5,000	5,000	0
	150020						454,984	495,785	40,801

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	150021	760	91	170200 - Athletic Fee	150021 - W Basketball Scholarships	760 - Scholarship Budget Pool	298,800	311,250	12,450
	150021						298,800	311,250	12,450
	150022	701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	30,498	32,940	2,442
	150022	701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	100,992	134,856	33,864
	150022	701402	91	170200 - Athletic Fee	150022 - Softball	701402 - Graduate Assistant Non Teaching	4,437	0	(4,437)
	150022	702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	2,160	2,160	0
	150022	710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Budget Pool	100,000	100,000	0
	150022	720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Budget Pool	49,000	49,000	0
	150022	750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Budget Pool	1,000	1,000	0
	150022						288,087	319,956	31,869
	150027	760	91	170200 - Athletic Fee	150027 - Women's Tennis Scholarships	760 - Scholarship Budget Pool	166,800	78,800	(88,000)
	150027						166,800	78,800	(88,000)
	150028	701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	16,363	17,700	1,337
	150028	701001	91	170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	51,120	52,656	1,536
	150028	702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	480	480	0
	150028	710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Budget Pool	20,000	20,000	0
	150028	720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Budget Pool	19,700	19,700	0
	150028	750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Budget Pool	300	300	0
	150028						107,963	110,836	2,873
	150029	701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	12,659	13,700	1,041
	150029	701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	44,352	70,056	25,704
	150029	702200	91	170200 - Athletic Fee	150029 - Bowling	702200 - Longevity Pay	0	480	480
	150029	710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Budget Pool	60,000	60,000	0
	150029	720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Budget Pool	39,000	39,000	0
	150029	750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Budget Pool	1,000	1,000	0
	150029						157,011	184,236	27,225
	150032	710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Budget Pool	5,000	5,000	0
	150032	720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Budget Pool	193,000	193,000	0
	150032	750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Budget Pool	2,000	2,000	0
	150032						200,000	200,000	0
	150033	750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Budget Pool	230,000	230,000	0
	150033						230,000	230,000	0
	150035	710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Budget Pool	2,500	2,500	0
	150035						2,500	2,500	0
170200							10,576,074	11,348,307	772,233
LSC FEE									
170300	600000	720	50	170300 - LSC Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	794,636	0	(794,636)
							794,636	0	(794,636)
	710000	701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	200,000	200,000	0
	710000	701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	317,244	317,448	204
	710000	701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	170,000	170,000	0
	710000	701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	258,684	224,688	(33,996)

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	710000	702100	50	170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	3,000	3,000	0
	710000	702200	50	170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	12,000	12,000	0
	710000	703300	50	170300 - LSC Fee	710000 - LSC	703300 - Employee Retirement other	1,000	1,000	0
	710000	710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Budget Pool	30,000	30,000	0
	710000	720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Budget Pool	457,574	434,208	(23,366)
	710000	750	50	170300 - LSC Fee	710000 - LSC	750 - Utilities Budget Pool	0	1,000	1,000
	710000	770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	1,265,135	1,419,766	154,631
	710000						2,714,637	2,813,110	98,473
	710002	720	50	170300 - LSC Fee	710002 - LSC Utilities	720 - O and M Budget Pool	50,000	50,000	0
	710002	750	50	170300 - LSC Fee	710002 - LSC Utilities	750 - Utilities Budget Pool	210,000	210,000	0
	710002						260,000	260,000	0
	710005	720	50	170300 - LSC Fee	710005 - LSC Bond Payment	720 - O and M Budget Pool	0	747,664	747,664
	710005						0	747,664	747,664
170300							3,769,273	3,820,774	51,501
STUDENT SERVICE FEE									
170400	201003	701	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	701 - Fringe Benefits Pool	1,000	100	(900)
	201003	701400	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	701400 - Student Employees	2,800	2,800	0
	201003	710	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	710 - Travel Budget Pool	3,000	1,800	(1,200)
	201003	720	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	720 - O and M Budget Pool	5,534	1,518	(4,016)
	201003						12,334	6,218	(6,116)
	201004	710	50	170400 - Student Service Fee	201004 - Ag Ambassadors	710 - Travel Budget Pool	10,000	5,000	(5,000)
	201004	720	50	170400 - Student Service Fee	201004 - Ag Ambassadors	720 - O and M Budget Pool	13,334	6,668	(6,666)
	201004						23,334	11,668	(11,666)
	201005	710	50	170400 - Student Service Fee	201005 - Agri Business	710 - Travel Budget Pool	5,000	0	(5,000)
	201005	720	50	170400 - Student Service Fee	201005 - Agri Business	720 - O and M Budget Pool	667	0	(667)
	201005						5,667	0	(5,667)
	201006	710	50	170400 - Student Service Fee	201006 - Horsemen's Association	710 - Travel Budget Pool	2,000	1,834	(166)
	201006	720	50	170400 - Student Service Fee	201006 - Horsemen's Association	720 - O and M Budget Pool	1,667	0	(1,667)
	201006						3,667	1,834	(1,833)
	201007	701400	50	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	18,500	18,500	0
	201007	710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Budget Pool	70,000	70,000	0
	201007	720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Budget Pool	130,000	130,000	0
	201007	750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Budget Pool	1,500	1,500	0
	201007	760	50	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Budget Pool	180,000	180,000	0
	201007						400,000	400,000	0
	201008	701400	50	170400 - Student Service Fee	201008 - Livestock Judging Team	701400 - Student Employees	500	500	0
	201008	710	50	170400 - Student Service Fee	201008 - Livestock Judging Team	710 - Travel Budget Pool	11,700	6,700	(5,000)
	201008	720	50	170400 - Student Service Fee	201008 - Livestock Judging Team	720 - O and M Budget Pool	7,134	2,468	(4,666)
	201008						19,334	9,668	(9,666)
	221001	701400	50	170400 - Student Service Fee	221001 - Art Gallery	701400 - Student Employees	10,000	10,000	0
	221001	720	50	170400 - Student Service Fee	221001 - Art Gallery	720 - O and M Budget Pool	24,000	8,000	(16,000)
	221001						34,000	18,000	(16,000)

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		222002	701	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	20,250	20,250	0
		222002	701001	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	65,288	65,289	1
		222002	701400	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	39,430	39,430	0
		222002	702200	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	960	960	0
		222002	720	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	99,072	24,071	(75,001)
		222002						225,000	150,000	(75,000)
		223000	701	50	170400 - Student Service Fee	223000 - School of Music	701 - Fringe Benefits Pool	8,000	8,000	0
		223000	701001	50	170400 - Student Service Fee	223000 - School of Music	701001 - Non Teaching Salaried Exempt	19,104	19,105	1
		223000	701400	50	170400 - Student Service Fee	223000 - School of Music	701400 - Student Employees	5,100	5,100	0
		223000	710	50	170400 - Student Service Fee	223000 - School of Music	710 - Travel Budget Pool	10,000	10,000	0
		223000	720	50	170400 - Student Service Fee	223000 - School of Music	720 - O and M Budget Pool	25,612	25,611	(1)
		223000	760	50	170400 - Student Service Fee	223000 - School of Music	760 - Scholarship Budget Pool	169,184	91,184	(78,000)
		223000						237,000	159,000	(78,000)
		223001	701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	1,000	1,000	0
		223001	701400	50	170400 - Student Service Fee	223001 - Band	701400 - Student Employees	12,270	12,270	0
		223001	710	50	170400 - Student Service Fee	223001 - Band	710 - Travel Budget Pool	30,000	30,000	0
		223001	720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Budget Pool	45,300	45,300	0
		223001	760	50	170400 - Student Service Fee	223001 - Band	760 - Scholarship Budget Pool	126,000	126,000	0
		223001	770	50	170400 - Student Service Fee	223001 - Band	770 - Capital Outlay Pool	60,430	60,430	0
		223001						275,000	275,000	0
		223002	720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Budget Pool	13,500	13,500	0
		223002	760	50	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Budget Pool	20,000	20,000	0
		223002						33,500	33,500	0
		225000	701	50	170400 - Student Service Fee	225000 - Department of Dance	701 - Fringe Benefits Pool	9,000	9,000	0
		225000	701001	50	170400 - Student Service Fee	225000 - Department of Dance	701001 - Non Teaching Salaried Exempt	38,508	16,740	(21,768)
		225000	701400	50	170400 - Student Service Fee	225000 - Department of Dance	701400 - Student Employees	17,850	17,850	0
		225000	701501	50	170400 - Student Service Fee	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	0	21,696	21,696
		225000	702200	50	170400 - Student Service Fee	225000 - Department of Dance	702200 - Longevity Pay	240	240	0
		225000	710	50	170400 - Student Service Fee	225000 - Department of Dance	710 - Travel Budget Pool	10,000	0	(10,000)
		225000	720	50	170400 - Student Service Fee	225000 - Department of Dance	720 - O and M Budget Pool	28,402	0	(28,402)
		225000	760	50	170400 - Student Service Fee	225000 - Department of Dance	760 - Scholarship Budget Pool	42,000	36,474	(5,526)
		225000						146,000	102,000	(44,000)
		260007	720	50	170400 - Student Service Fee	260007 - College Of Education Ambassador	720 - O and M Budget Pool	3,250	1,625	(1,625)
		260007						3,250	1,625	(1,625)
		263003	701	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701 - Fringe Benefits Pool	12,198	12,308	110
		263003	701001	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701001 - Non Teaching Salaried Exempt	37,296	38,400	1,104
		263003	701400	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701400 - Student Employees	10,000	5,000	(5,000)
		263003	702200	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	702200 - Longevity Pay	240	240	0
		263003	710	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	710 - Travel Budget Pool	3,000	3,000	0
		263003	720	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	720 - O and M Budget Pool	20,266	24,052	3,786
		263003	750	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	750 - Utilities Budget Pool	1,000	1,000	0
		263003						84,000	84,000	0
		415000	720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Budget Pool	22,000	22,000	0
		415000						22,000	22,000	0

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	510000	701	50	170400 - Student Service Fee	510000 - Financial Aid	701 - Fringe Benefits Pool	47,152	45,784	(1,368)
	510000	701001	50	170400 - Student Service Fee	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	133,416	137,736	4,320
	510000	701501	50	170400 - Student Service Fee	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	52,152	0	(52,152)
	510000	702200	50	170400 - Student Service Fee	510000 - Financial Aid	702200 - Longevity Pay	4,080	4,080	0
	510000						236,800	187,600	(49,200)
	520000	701	50	170400 - Student Service Fee	520000 - Career Services	701 - Fringe Benefits Pool	87,521	87,521	0
	520000	701001	50	170400 - Student Service Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	224,904	232,176	7,272
	520000	701400	50	170400 - Student Service Fee	520000 - Career Services	701400 - Student Employees	50,000	50,000	0
	520000	701501	50	170400 - Student Service Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	74,976	77,232	2,256
	520000	702200	50	170400 - Student Service Fee	520000 - Career Services	702200 - Longevity Pay	4,800	4,800	0
	520000	710	50	170400 - Student Service Fee	520000 - Career Services	710 - Travel Budget Pool	4,000	4,000	0
	520000	720	50	170400 - Student Service Fee	520000 - Career Services	720 - O and M Budget Pool	45,199	35,671	(9,528)
	520000	750	50	170400 - Student Service Fee	520000 - Career Services	750 - Utilities Budget Pool	1,600	1,600	0
	520000	770	50	170400 - Student Service Fee	520000 - Career Services	770 - Capital Outlay Pool	2,000	2,000	0
	520000						495,000	495,000	0
	530002	701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	9,524	11,250	1,726
	530002	701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	26,976	24,970	(2,006)
	530002	702200	50	170400 - Student Service Fee	530002 - Veterans Resources	702200 - Longevity Pay	0	280	280
	530002						36,500	36,500	0
	700000	701	50	170400 - Student Service Fee	700000 - Office of Student Services	701 - Fringe Benefits Pool	25,000	27,356	2,356
	700000	701501	50	170400 - Student Service Fee	700000 - Office of Student Services	701501 - Non Teaching Salaried Non Exempt	83,832	86,976	3,144
	700000	702200	50	170400 - Student Service Fee	700000 - Office of Student Services	702200 - Longevity Pay	2,640	3,840	1,200
	700000	720	50	170400 - Student Service Fee	700000 - Office of Student Services	720 - O and M Budget Pool	67,328	60,628	(6,700)
	700000	750	50	170400 - Student Service Fee	700000 - Office of Student Services	750 - Utilities Budget Pool	1,200	1,200	0
	700000						180,000	180,000	0
	700001	710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Budget Pool	60,000	60,000	0
	700001	720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Budget Pool	35,000	35,000	0
	700001						95,000	95,000	0
	710004	770	50	170400 - Student Service Fee	710004 - LSC Construction	770 - Capital Outlay Pool	309,149	690,513	381,364
	710004						309,149	690,513	381,364
	711011	701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	13,400	13,150	(250)
	711011	701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	26,028	31,512	5,484
	711011	701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	9,400	9,400	0
	711011	701501	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701501 - Non Teaching Salaried Non Exempt	16,464	17,268	804
	711011	702200	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	702200 - Longevity Pay	420	420	0
	711011	720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Budget Pool	64,251	58,213	(6,038)
	711011	750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Budget Pool	37	37	0
	711011						130,000	130,000	0
	712001	701400	50	170400 - Student Service Fee	712001 - Transfer Camp	701400 - Student Employees	5,000	5,000	0
	712001	720	50	170400 - Student Service Fee	712001 - Transfer Camp	720 - O and M Budget Pool	25,000	25,000	0
	712001						30,000	30,000	0
	712003	720	50	170400 - Student Service Fee	712003 - University Camp Phase II	720 - O and M Budget Pool	29,581	29,581	0
	712003	750	50	170400 - Student Service Fee	712003 - University Camp Phase II	750 - Utilities Budget Pool	50,700	50,700	0

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	712003	770	50	170400 - Student Service Fee	712003 - University Camp Phase II	770 - Capital Outlay Pool	16,000	16,000	0
	712003						96,281	96,281	0
	712004	720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Budget Pool	290,000	290,000	0
	712004						290,000	290,000	0
	713000	720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Budget Pool	75,000	85,000	10,000
	713000						75,000	85,000	10,000
	713001	720	50	170400 - Student Service Fee	713001 - Student Service Fee Contingency	720 - O and M Budget Pool	31,000	0	(31,000)
	713001						31,000	0	(31,000)
	713002	720	50	170400 - Student Service Fee	713002 - Sammypoalooza Fall	720 - O and M Budget Pool	200,000	100,000	(100,000)
	713002						200,000	100,000	(100,000)
	713003	720	50	170400 - Student Service Fee	713003 - Sammypoalooza Spring	720 - O and M Budget Pool	100,000	228,562	128,562
	713003						100,000	228,562	128,562
	720000	701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	85,560	106,225	20,665
	720000	701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt	201,945	213,175	11,230
	720000	701400	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701400 - Student Employees	28,000	28,000	0
	720000	701501	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701501 - Non Teaching Salaried Non Exempt	88,776	127,008	38,232
	720000	702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay	7,000	9,600	2,600
	720000	710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Budget Pool	15,000	15,000	0
	720000	720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Budget Pool	11,281	6,992	(4,289)
	720000	750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities Budget Pool	1,000	1,000	0
	720000	770	50	170400 - Student Service Fee	720000 - Office of Dean of Students	770 - Capital Outlay Pool	10,000	5,000	(5,000)
	720000						448,562	512,000	63,438
	720001	720	50	170400 - Student Service Fee	720001 - Freshman Leaders	720 - O and M Budget Pool	9,000	7,200	(1,800)
	720001	760	50	170400 - Student Service Fee	720001 - Freshman Leaders	760 - Scholarship Budget Pool	36,000	37,800	1,800
	720001						45,000	45,000	0
	720002	720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Budget Pool	10,100	8,700	(1,400)
	720002	760	50	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Budget Pool	22,000	23,400	1,400
	720002						32,100	32,100	0
	720003	720	50	170400 - Student Service Fee	720003 - Who's Who	720 - O and M Budget Pool	4,000	4,000	0
	720003						4,000	4,000	0
	720004	701	50	170400 - Student Service Fee	720004 - Student Government	701 - Fringe Benefits Pool	250	0	(250)
	720004	701400	50	170400 - Student Service Fee	720004 - Student Government	701400 - Student Employees	9,000	7,888	(1,112)
	720004	710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Budget Pool	2,000	2,000	0
	720004	720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Budget Pool	58,500	59,862	1,362
	720004	750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Budget Pool	250	250	0
	720004						70,000	70,000	0
	720008	720	50	170400 - Student Service Fee	720008 - Collegiate Readership Program	720 - O and M Budget Pool	55,000	54,000	(1,000)
	720008	760	50	170400 - Student Service Fee	720008 - Collegiate Readership Program	760 - Scholarship Budget Pool	0	1,000	1,000
	720008						55,000	55,000	0
	720009	720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Budget Pool	50,000	52,000	2,000

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720009							50,000	52,000	2,000
	720010	720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Budget Pool	20,000	20,000	0
720010							20,000	20,000	0
	720011	701400	50	170400 - Student Service Fee	720011 - Co Curricular Transcript	701400 - Student Employees	8,340	8,340	0
	720011	720	50	170400 - Student Service Fee	720011 - Co Curricular Transcript	720 - O and M Budget Pool	4,660	4,660	0
720011							13,000	13,000	0
	720012	720	50	170400 - Student Service Fee	720012 - Spiritual Leadership	720 - O and M Budget Pool	4,500	4,500	0
720012							4,500	4,500	0
	720014	720	50	170400 - Student Service Fee	720014 - Parent's Weekend	720 - O and M Budget Pool	60,000	60,000	0
720014							60,000	60,000	0
	720015	720	50	170400 - Student Service Fee	720015 - Student Guidelines SSF	720 - O and M Budget Pool	0	1,000	1,000
720015							0	1,000	1,000
	720017	720	50	170400 - Student Service Fee	720017 - Sam C A R E S	720 - O and M Budget Pool	3,400	3,400	0
720017							3,400	3,400	0
	720018	710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Budget Pool	5,000	5,000	0
720018							5,000	5,000	0
	720019	720	50	170400 - Student Service Fee	720019 - Parent Relations Program	720 - O and M Budget Pool	3,000	3,000	0
720019							3,000	3,000	0
	720020	720	50	170400 - Student Service Fee	720020 - Raven Call	720 - O and M Budget Pool	5,000	5,000	0
720020							5,000	5,000	0
	720021	720	50	170400 - Student Service Fee	720021 - Student Svc Fee Parent's Assoc	720 - O and M Budget Pool	0	1,000	1,000
	720021	760	50	170400 - Student Service Fee	720021 - Student Svc Fee Parent's Assoc	760 - Scholarship Budget Pool	0	1,500	1,500
720021							0	2,500	2,500
	721000	701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	29,000	33,336	4,336
	721000	701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	81,120	85,176	4,056
	721000	701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	23,500	13,500	(10,000)
	721000	701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	14,160	30,912	16,752
	721000	702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	500	500	0
	721000	710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Budget Pool	5,000	5,000	0
	721000	720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Budget Pool	39,720	24,576	(15,144)
	721000	750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Budget Pool	500	500	0
	721000	770	50	170400 - Student Service Fee	721000 - Students' Legal Services	770 - Capital Outlay Pool	2,000	2,000	0
721000							195,500	195,500	0
	740000	701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	98,339	102,002	3,663
	740000	701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	276,360	289,704	13,344
	740000	701400	50	170400 - Student Service Fee	740000 - Counseling Services	701400 - Student Employees	54,472	18,199	(36,273)
	740000	701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	25,416	26,184	768
	740000	702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	2,500	2,500	0
	740000	710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Budget Pool	21,210	30,000	8,790
	740000	720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Budget Pool	105,103	98,311	(6,792)

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	740000	750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Budget Pool	7,500	22,000	14,500
	740000	770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	5,000	7,000	2,000
	740000						595,900	595,900	0
	740003	710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Budget Pool	4,100	4,100	0
	740003						4,100	4,100	0
	760000	701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	78,909	76,150	(2,759)
	760000	701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	181,368	176,592	(4,776)
	760000	701400	50	170400 - Student Service Fee	760000 - Student Activities	701400 - Student Employees	40,000	40,000	0
	760000	701501	50	170400 - Student Service Fee	760000 - Student Activities	701501 - Non Teaching Salaried Non Exempt	74,400	72,912	(1,488)
	760000	702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	3,040	3,360	320
	760000	710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Budget Pool	10,000	11,000	1,000
	760000	720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Budget Pool	95,783	102,486	6,703
	760000	750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Budget Pool	1,500	1,500	0
	760000						485,000	484,000	(1,000)
	760001	701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	7,500	8,300	800
	760001	701001	50	170400 - Student Service Fee	760001 - Cheerleaders	701001 - Non Teaching Salaried Exempt	25,992	27,576	1,584
	760001	701400	50	170400 - Student Service Fee	760001 - Cheerleaders	701400 - Student Employees	0	5,000	5,000
	760001	702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	288	432	144
	760001	710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Budget Pool	10,000	30,000	20,000
	760001	720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Budget Pool	41,220	8,692	(32,528)
	760001	760	50	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Budget Pool	50,000	55,000	5,000
	760001						135,000	135,000	0
	760002	701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	4,566	9,750	5,184
	760002	701001	50	170400 - Student Service Fee	760002 - Orange Pride	701001 - Non Teaching Salaried Exempt	43,344	44,928	1,584
	760002	701400	50	170400 - Student Service Fee	760002 - Orange Pride	701400 - Student Employees	9,174	0	(9,174)
	760002	702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	240	288	48
	760002	710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Budget Pool	7,500	18,500	11,000
	760002	720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Budget Pool	50,176	36,534	(13,642)
	760002	760	50	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Budget Pool	25,000	30,000	5,000
	760002						140,000	140,000	0
	760003	701	50	170400 - Student Service Fee	760003 - Multicultural International	701 - Fringe Benefits Pool	12,000	10,850	(1,150)
	760003	701001	50	170400 - Student Service Fee	760003 - Multicultural International	701001 - Non Teaching Salaried Exempt	42,048	35,016	(7,032)
	760003	701400	50	170400 - Student Service Fee	760003 - Multicultural International	701400 - Student Employees	20,000	15,000	(5,000)
	760003	702200	50	170400 - Student Service Fee	760003 - Multicultural International	702200 - Longevity Pay	240	0	(240)
	760003	710	50	170400 - Student Service Fee	760003 - Multicultural International	710 - Travel Budget Pool	3,000	4,000	1,000
	760003	720	50	170400 - Student Service Fee	760003 - Multicultural International	720 - O and M Budget Pool	77,662	90,084	12,422
	760003	750	50	170400 - Student Service Fee	760003 - Multicultural International	750 - Utilities Budget Pool	50	50	0
	760003						155,000	155,000	0
	760004	701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	13,600	15,000	1,400
	760004	701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	47,280	46,656	(624)
	760004	701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	36,000	36,000	0
	760004	702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	480	0	(480)
	760004	710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Budget Pool	6,000	10,000	4,000
	760004	720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Budget Pool	103,540	99,244	(4,296)
	760004	750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Budget Pool	100	100	0
	760004						207,000	207,000	0

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	760005	720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Budget Pool	67,000	67,000	0
	760005						67,000	67,000	0
	760006	720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Budget Pool	30,000	30,000	0
	760006						30,000	30,000	0
	760007	701	50	170400 - Student Service Fee	760007 - Greek Life	701 - Fringe Benefits Pool	100	0	(100)
	760007	701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	1,900	9,600	7,700
	760007	720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Budget Pool	13,000	25,400	12,400
	760007						15,000	35,000	20,000
	760010	720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Budget Pool	25,000	25,000	0
	760010						25,000	25,000	0
	760011	710	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	710 - Travel Budget Pool	0	1,000	1,000
	760011						0	1,000	1,000
	761000	701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	34,200	35,000	800
	761000	701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	117,216	113,712	(3,504)
	761000	701400	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701400 - Student Employees	16,000	16,000	0
	761000	702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	1,620	1,140	(480)
	761000	710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Budget Pool	22,000	22,000	0
	761000	720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Budget Pool	23,964	27,148	3,184
	761000						215,000	215,000	0
	761001	720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Budget Pool	3,370	3,370	0
	761001						3,370	3,370	0
	770000	701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	48,075	52,215	4,140
	770000	701001	50	170400 - Student Service Fee	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	0	45,456	45,456
	770000	701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	88,464	133,656	45,192
	770000	702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	480	3,800	3,320
	770000	710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Budget Pool	10,000	10,000	0
	770000	720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Budget Pool	172,981	74,873	(98,108)
	770000						320,000	320,000	0
170400							7,240,248	7,419,339	179,091
BEARKAT ONECARD									
	170600	730000	701	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701 - Fringe Benefits Pool	75,000	76,000	1,000
	730000	701001	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	196,680	200,328	3,648
	730000	701400	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701400 - Student Employees	50,000	80,000	30,000
	730000	701501	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	67,152	69,360	2,208
	730000	702200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	702200 - Longevity Pay	2,600	3,160	560
	730000	710	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	730000	720	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	720 - O and M Budget Pool	86,535	62,483	(24,052)
	730000	750	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	8,000	0
	730000	770	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
	730000						505,967	519,331	13,364
	730001	701	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	701 - Fringe Benefits Pool	32,000	30,000	(2,000)
	730001	701001	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	701001 - Non Teaching Salaried Exempt	100,608	105,072	4,464

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	730001	701400	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	701400 - Student Employees	35,000	35,000	0
	730001	702200	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	702200 - Longevity Pay	2,300	2,400	100
	730001	710	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	710 - Travel Budget Pool	7,000	7,000	0
	730001	720	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	720 - O and M Budget Pool	40,529	38,629	(1,900)
	730001	750	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	750 - Utilities Budget Pool	1,000	1,000	0
	730001	760	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	760 - Scholarship Budget Pool	0	3,800	3,800
	730001	770	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	770 - Capital Outlay Pool	3,000	3,000	0
	730001						221,437	225,901	4,464
	730004	710	50	170600 - Bearkat OneCard	730004 - Bearkat OneCard Director Travel	710 - Travel Budget Pool	1,750	1,750	0
	730004						1,750	1,750	0
170600							729,154	746,982	17,828
HOUSING									
180100	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Budget Pool	39,670	39,670	0
	100000						39,670	39,670	0
	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	380,000	325,000	(55,000)
	540000	701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	714,120	745,440	31,320
	540000	701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	5,000	550,000	545,000
	540000	701401	90	180100 - Housing	540000 - Residence Life	701401 - CWS Student Wages	500,000	0	(500,000)
	540000	701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	200,760	189,240	(11,520)
	540000	701900	90	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	1,000	1,000	0
	540000	702100	90	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	3,500	3,000	(500)
	540000	702200	90	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	35,000	35,000	0
	540000	702301	90	180100 - Housing	540000 - Residence Life	702301 - Vacation Payoff	10,000	20,000	10,000
	540000	710	90	180100 - Housing	540000 - Residence Life	710 - Travel Budget Pool	35,000	45,000	10,000
	540000	720	90	180100 - Housing	540000 - Residence Life	720 - O and M Budget Pool	928,215	679,542	(248,673)
	540000	750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Budget Pool	100,000	100,000	0
	540000	770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	250,000	0	(250,000)
	540000						3,162,595	2,693,222	(469,373)
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	210,000	275,000	65,000
	540001	701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	68,352	72,528	4,176
	540001	701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	175,000	175,000	0
	540001	701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	595,056	691,092	96,036
	540001	701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	10,000	12,000	2,000
	540001	702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	40,000	45,000	5,000
	540001	702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	14,780	16,000	1,220
	540001	702301	90	180100 - Housing	540001 - Housing Maintenance	702301 - Vacation Payoff	5,000	6,000	1,000
	540001	710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Budget Pool	15,000	15,000	0
	540001	720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Budget Pool	960,000	868,148	(91,852)
	540001	750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities Budget Pool	10,000	10,000	0
	540001	770	90	180100 - Housing	540001 - Housing Maintenance	770 - Capital Outlay Pool	100,000	100,000	0
	540001						2,203,188	2,285,768	82,580
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Budget Pool	1,200,000	200,000	(1,000,000)
	540002	770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	200,000	200,000	0
	540002						1,400,000	400,000	(1,000,000)
	540003	720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Budget Pool	1,000,000	0	(1,000,000)
	540003	770	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	200,000	0	(200,000)

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540003							1,200,000	0	(1,200,000)
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Budget Pool	1,000	3,000	2,000
	540004	720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Budget Pool	9,000	7,000	(2,000)
540004							10,000	10,000	0
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Budget Pool	650,000	650,000	0
540005							650,000	650,000	0
	540008	710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel Budget Pool	7,500	7,500	0
540008							7,500	7,500	0
	540009	720	90	180100 - Housing	540009 - Residence Life Bond Payment	720 - O and M Budget Pool	0	3,071,000	3,071,000
540009							0	3,071,000	3,071,000
	540010	720	90	180100 - Housing	540010 - Residence Life Hall on 16th St	720 - O and M Budget Pool	0	1,057,744	1,057,744
540010							0	1,057,744	1,057,744
	540011	720	90	180100 - Housing	540011 - South Side Residential Hall	720 - O and M Budget Pool	0	3,458,994	3,458,994
540011							0	3,458,994	3,458,994
	600000	720	90	180100 - Housing	600000 - Office of Finance and Operations	720 - O and M Budget Pool	3,241,885	0	(3,241,885)
600000							3,241,885	0	(3,241,885)
	600045	720	90	180100 - Housing	600045 - Residence Life Bond Payment	720 - O and M Budget Pool	1,057,744	0	(1,057,744)
600045							1,057,744	0	(1,057,744)
	670004	720	90	180100 - Housing	670004 - Utilities Management	720 - O and M Budget Pool	25,000	25,000	0
	670004	750	90	180100 - Housing	670004 - Utilities Management	750 - Utilities Budget Pool	1,975,000	1,975,000	0
670004							2,000,000	2,000,000	0
180100							14,972,582	15,673,898	701,316
DINING									
180200	540000	720	90	180200 - Dining	540000 - Residence Life	720 - O and M Budget Pool	40,000	40,000	0
540000							40,000	40,000	0
	600005	720	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	720 - O and M Budget Pool	244,350	248,350	4,000
600005							244,350	248,350	4,000
	600007	720	90	180200 - Dining	600007 - Dining Program Enhancement	720 - O and M Budget Pool	77,006	77,006	0
600007							77,006	77,006	0
	600075	720	90	180200 - Dining	600075 - South Side Dining Hall	720 - O and M Budget Pool	0	356,448	356,448
600075							0	356,448	356,448
	610000	720	90	180200 - Dining	610000 - Budget	720 - O and M Budget Pool	464,745	40,668	(424,077)
610000							464,745	40,668	(424,077)
	610001	720	90	180200 - Dining	610001 - Board Charges Univ Food Serv	720 - O and M Budget Pool	8,500,000	8,500,000	0
610001							8,500,000	8,500,000	0

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	670004	720	90	180200 - Dining	670004 - Utilities Management	720 - O and M Budget Pool	20,000	20,000	0
	670004	750	90	180200 - Dining	670004 - Utilities Management	750 - Utilities Budget Pool	313,950	340,950	27,000
	670004						333,950	360,950	27,000
	670012	701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	21,899	21,899	0
	670012	701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	43,872	76,152	32,280
	670012	701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	1,000	1,000	0
	670012	702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	2,000	2,000	0
	670012	702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	4,080	4,080	0
	670012	710	90	180200 - Dining	670012 - Maintenance UFS	710 - Travel Budget Pool	500	500	0
	670012	720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Budget Pool	138,125	138,125	0
	670012	750	90	180200 - Dining	670012 - Maintenance UFS	750 - Utilities Budget Pool	24,000	24,000	0
	670012	770	90	180200 - Dining	670012 - Maintenance UFS	770 - Capital Outlay Pool	1,500	1,500	0
	670012						236,976	269,256	32,280
180200							9,897,027	9,892,678	(4,349)
VENDING									
180300	612000	701	90	180300 - Vending	612000 - Vending	701 - Fringe Benefits Pool	66,244	58,000	(8,244)
	612000	701001	90	180300 - Vending	612000 - Vending	701001 - Non Teaching Salaried Exempt	61,584	61,584	0
	612000	701400	90	180300 - Vending	612000 - Vending	701400 - Student Employees	16,445	0	(16,445)
	612000	701501	90	180300 - Vending	612000 - Vending	701501 - Non Teaching Salaried Non Exempt	101,256	0	(101,256)
	612000	702200	90	180300 - Vending	612000 - Vending	702200 - Longevity Pay	5,500	5,500	0
	612000	720	90	180300 - Vending	612000 - Vending	720 - O and M Budget Pool	148,269	407,796	259,527
	612000	750	90	180300 - Vending	612000 - Vending	750 - Utilities Budget Pool	4,350	0	(4,350)
	612000	770	90	180300 - Vending	612000 - Vending	770 - Capital Outlay Pool	7,000	51,920	44,920
	612000						410,648	584,800	174,152
	614000	701	90	180300 - Vending	614000 - Mail Services	701 - Fringe Benefits Pool	0	11,000	11,000
	614000	701501	90	180300 - Vending	614000 - Mail Services	701501 - Non Teaching Salaried Non Exempt	0	33,480	33,480
	614000	702200	90	180300 - Vending	614000 - Mail Services	702200 - Longevity Pay	0	720	720
	614000						0	45,200	45,200
180300							410,648	630,000	219,352
HOUSTONIAN									
180500	286001	701	90	180500 - Houstonian	286001 - Houstonian	701 - Fringe Benefits Pool	3,556	3,556	0
	286001	701400	90	180500 - Houstonian	286001 - Houstonian	701400 - Student Employees	28,757	28,757	0
	286001	701501	90	180500 - Houstonian	286001 - Houstonian	701501 - Non Teaching Salaried Non Exempt	11,112	11,112	0
	286001	701900	90	180500 - Houstonian	286001 - Houstonian	701900 - Compensatory Time	1,000	1,000	0
	286001	720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Budget Pool	35,275	35,275	0
	286001	750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Budget Pool	300	300	0
	286001						80,000	80,000	0
180500							80,000	80,000	0
BIOLOGY LAB									
180700	202001	720	90	180700 - Biology Lab	202001 - Program Biology	720 - O and M Budget Pool	0	23,769	23,769
	202001						0	23,769	23,769
180700							0	23,769	23,769

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UNIVERSITY KINDERGARTEN									
180800	264001	720	90	180800 - University Kindergarten	264001 - University Kindergarten	720 - O and M Budget Pool	500	500	0
	264001						500	500	0
180800							500	500	0
GRADUATE SCHOOL BANKING									
180900	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Budget Pool	5,000	5,000	0
	236001	720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	4,000	4,000	0
	236001	760	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Budget Pool	40,000	40,000	0
	236001	770	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	770 - Capital Outlay Pool	550	550	0
	236001						49,550	49,550	0
180900							49,550	49,550	0
RECREATIONAL SPORTS ATHLETICS									
181000	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Budget Pool	200	200	0
	711000						200	200	0
181000							200	200	0
UNIVERSITY HOTEL									
181100	243001	710	90	181100 - University Hotel	243001 - CJC Administration	710 - Travel Budget Pool	3,000	4,000	1,000
	243001	720	90	181100 - University Hotel	243001 - CJC Administration	720 - O and M Budget Pool	27,000	19,000	(8,000)
	243001	760	80	181100 - University Hotel	243001 - CJC Administration	760 - Scholarship Budget Pool	0	20,000	20,000
	243001	760	90	181100 - University Hotel	243001 - CJC Administration	760 - Scholarship Budget Pool	20,000	0	(20,000)
	243001						50,000	43,000	(7,000)
	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	151,445	137,039	(14,406)
	245000	701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	66,600	92,161	25,561
	245000	701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	181,000	187,818	6,818
	245000	701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	228,242	189,520	(38,722)
	245000	701900	90	181100 - University Hotel	245000 - University Hotel	701900 - Compensatory Time	0	300	300
	245000	702100	90	181100 - University Hotel	245000 - University Hotel	702100 - Overtime Pay	2,200	2,500	300
	245000	702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	12,000	6,000	(6,000)
	245000	710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Budget Pool	3,000	5,000	2,000
	245000	720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Budget Pool	259,049	303,760	44,711
	245000	750	90	181100 - University Hotel	245000 - University Hotel	750 - Utilities Budget Pool	0	12,850	12,850
	245000						903,536	936,948	33,412
	245001	720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Budget Pool	10,000	10,000	0
	245001	750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Budget Pool	120,464	120,464	0
	245001						130,464	130,464	0
	245002	720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Budget Pool	1,000	10,000	9,000
	245002	770	90	181100 - University Hotel	245002 - University Hotel Renovations	770 - Capital Outlay Pool	15,000	20,000	5,000
	245002						16,000	30,000	14,000
	245003	701	90	181100 - University Hotel	245003 - University Hotel Cafe	701 - Fringe Benefits Pool	0	24,406	24,406
	245003	701400	90	181100 - University Hotel	245003 - University Hotel Cafe	701400 - Student Employees	0	63,182	63,182
	245003	701501	90	181100 - University Hotel	245003 - University Hotel Cafe	701501 - Non Teaching Salaried Non Exempt	0	73,632	73,632

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	245003	701900	90	181100 - University Hotel	245003 - University Hotel Cafe	701900 - Compensatory Time	0	200	200
	245003	702100	90	181100 - University Hotel	245003 - University Hotel Cafe	702100 - Overtime Pay	0	2,000	2,000
	245003	702200	90	181100 - University Hotel	245003 - University Hotel Cafe	702200 - Longevity Pay	0	1,850	1,850
	245003	720	90	181100 - University Hotel	245003 - University Hotel Cafe	720 - O and M Budget Pool	0	144,318	144,318
	245003						0	309,588	309,588
181100							1,100,000	1,450,000	350,000
CENTER FOR PROFESSIONAL DEVELOP									
181200	260010	701	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701 - Fringe Benefits Pool	5,138	5,138	0
	260010	701501	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701501 - Non Teaching Salaried Non Exempt	18,432	19,356	924
	260010	702200	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	702200 - Longevity Pay	360	480	120
	260010	720	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Budget Pool	13,070	12,026	(1,044)
	260010						37,000	37,000	0
181200							37,000	37,000	0
CONTINUING EDUCATION									
181300	432000	700801	90	181300 - Continuing Education	432000 - Continuing Education	700801 - Teaching	30,000	30,000	0
	432000	701	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	31,000	31,000	0
	432000	701001	90	181300 - Continuing Education	432000 - Continuing Education	701001 - Non Teaching Salaried Exempt	42,888	44,184	1,296
	432000	701400	90	181300 - Continuing Education	432000 - Continuing Education	701400 - Student Employees	10,000	10,000	0
	432000	702200	90	181300 - Continuing Education	432000 - Continuing Education	702200 - Longevity Pay	480	480	0
	432000	710	90	181300 - Continuing Education	432000 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0
	432000	720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Budget Pool	35,132	33,836	(1,296)
	432000	750	90	181300 - Continuing Education	432000 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0
	432000	770	90	181300 - Continuing Education	432000 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0
	432000						175,000	175,000	0
181300							175,000	175,000	0
DIPLOMAS AND TRANSCRIPTS									
181400	530000	701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	11,096	11,096	0
	530000	701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	31,500	31,500	0
	530000	701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	77,148	42,264	(34,884)
	530000	702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	960	960	0
	530000	710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Budget Pool	10,000	10,000	0
	530000	720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Budget Pool	104,296	169,180	64,884
	530000	770	90	181400 - Diplomas and Transcripts	530000 - Registrar	770 - Capital Outlay Pool	15,000	10,000	(5,000)
	530000						250,000	275,000	25,000
181400							250,000	275,000	25,000
IE MATERIALS									
181500	201001	720	90	181500 - IE Materials	201001 - Industrial Technology	720 - O and M Budget Pool	350	0	(350)
	201001						350	0	(350)
181500							350	0	(350)
POST OFFICE									
181600	614000	710	90	181600 - Post Office	614000 - Mail Services	710 - Travel Budget Pool	3,500	3,500	0
	614000	720	90	181600 - Post Office	614000 - Mail Services	720 - O and M Budget Pool	10,300	20,300	10,000
	614000	750	90	181600 - Post Office	614000 - Mail Services	750 - Utilities Budget Pool	200	200	0

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614000							14,000	24,000	10,000
181600							14,000	24,000	10,000
ENGLISH AS A SECOND LANGUAGE									
181700	414001	701	90	181700 - English as a Second Language	414001 - English Language Institute	701 - Fringe Benefits Pool	97,000	73,010	(23,990)
	414001	701001	90	181700 - English as a Second Language	414001 - English Language Institute	701001 - Non Teaching Salaried Exempt	56,712	63,000	6,288
	414001	701501	90	181700 - English as a Second Language	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	266,712	170,691	(96,021)
	414001	702200	90	181700 - English as a Second Language	414001 - English Language Institute	702200 - Longevity Pay	1,000	1,000	0
	414001	710	90	181700 - English as a Second Language	414001 - English Language Institute	710 - Travel Budget Pool	15,000	0	(15,000)
	414001	720	90	181700 - English as a Second Language	414001 - English Language Institute	720 - O and M Budget Pool	64,076	22,299	(41,777)
	414001	750	90	181700 - English as a Second Language	414001 - English Language Institute	750 - Utilities Budget Pool	0	200	200
414001							500,500	330,200	(170,300)
181700							500,500	330,200	(170,300)
RAVEN NEST GOLF COURSE									
181900	235001	701	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701 - Fringe Benefits Pool	117,000	121,200	4,200
	235001	701001	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701001 - Non Teaching Salaried Exempt	167,016	166,656	(360)
	235001	701400	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701400 - Student Employees	98,000	98,000	0
	235001	701500	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701500 - Classified Employees	7,500	7,500	0
	235001	701501	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701501 - Non Teaching Salaried Non Exempt	165,696	169,344	3,648
	235001	702200	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702200 - Longevity Pay	6,000	6,000	0
	235001	710	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	710 - Travel Budget Pool	1,000	1,000	0
	235001	720	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	720 - O and M Budget Pool	262,788	255,300	(7,488)
	235001	750	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	750 - Utilities Budget Pool	50,000	50,000	0
	235001	770	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	770 - Capital Outlay Pool	50,000	50,000	0
235001							925,000	925,000	0
181900							925,000	925,000	0
SHSU FRESHMAN ORIENTATION									
182000	513000	701	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701 - Fringe Benefits Pool	21,684	21,684	0
	513000	701001	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701001 - Non Teaching Salaried Exempt	60,144	61,968	1,824
	513000	701400	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701400 - Student Employees	66,000	66,000	0
	513000	701501	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	39,336	39,336
	513000	702200	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	702200 - Longevity Pay	240	1,800	1,560
	513000	710	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	710 - Travel Budget Pool	5,000	5,000	0
	513000	720	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	720 - O and M Budget Pool	137,129	146,589	9,460
	513000	760	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	760 - Scholarship Budget Pool	0	8,500	8,500
513000							290,197	350,877	60,680
	520000	710	90	182000 - SHSU Freshman Orientation	520000 - Career Services	710 - Travel Budget Pool	12,000	12,000	0
	520000	720	90	182000 - SHSU Freshman Orientation	520000 - Career Services	720 - O and M Budget Pool	30,000	43,000	13,000
520000							42,000	55,000	13,000
	530002	701	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	701 - Fringe Benefits Pool	3,243	0	(3,243)
	530002	701001	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	11,256	0	(11,256)
	530002	702200	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	702200 - Longevity Pay	120	0	(120)
530002							14,619	0	(14,619)
182000							346,816	405,877	59,061

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MUSEUM STORE									
182100	840000	701	90	182100 - Museum Store	840000 - Museum	701 - Fringe Benefits Pool	10,000	13,500	3,500
	840000	701400	90	182100 - Museum Store	840000 - Museum	701400 - Student Employees	16,500	13,000	(3,500)
	840000	720	90	182100 - Museum Store	840000 - Museum	720 - O and M Budget Pool	13,500	13,500	0
	840000						40,000	40,000	0
182100							40,000	40,000	0
SURPLUS AND SCRAP METAL SALES									
182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	14,000	14,000	0
	631000	710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Budget Pool	2,500	2,500	0
	631000	720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Budget Pool	13,000	13,000	0
	631000	750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Budget Pool	500	500	0
	631000						30,000	30,000	0
182300							30,000	30,000	0
STUDENT PROGRAM DEVELOPMENT									
182400	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Budget Pool	1,000	1,000	0
	740000						1,000	1,000	0
182400							1,000	1,000	0
THESIS BINDING									
182600	470000	720	90	182600 - Thesis Binding	470000 - Newton Gresham Library	720 - O and M Budget Pool	12,000	12,000	0
	470000						12,000	12,000	0
182600							12,000	12,000	0
SMITH HUTSON BANKING									
182700	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	38,000	38,000	0
	236001	750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Budget Pool	1,000	1,000	0
	236001	770	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	770 - Capital Outlay Pool	1,000	1,000	0
	236001						40,000	40,000	0
182700							40,000	40,000	0
TESTING CENTER									
182800	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	15,000	15,000	0
	417000	701400	90	182800 - Testing Center	417000 - Testing Center	701400 - Student Employees	32,070	38,421	6,351
	417000	701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	36,840	37,944	1,104
	417000	702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	720	480	(240)
	417000	710	90	182800 - Testing Center	417000 - Testing Center	710 - Travel Budget Pool	5,000	4,000	(1,000)
	417000	720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Budget Pool	28,920	28,896	(24)
	417000	750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Budget Pool	1,450	259	(1,191)
	417000						120,000	125,000	5,000
182800							120,000	125,000	5,000
MUSIC CAMPS									
182900	223005	720	90	182900 - Music Camps	223005 - Music Scholarships	720 - O and M Budget Pool	60,000	60,000	0

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		223005					60,000	60,000	0
182900							60,000	60,000	0
DIETETIC INTERNSHIP PROGRAM									
183000	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	4,000	4,000	0
	283000						4,000	4,000	0
183000							4,000	4,000	0
XEROX MACHINE LIBRARY									
183100	470001	770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	12,400	12,400	0
	470001						12,400	12,400	0
	470003	701	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701 - Fringe Benefits Pool	100	100	0
	470003	701401	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701401 - CWS Student Wages	12,000	6,000	(6,000)
	470003						12,100	6,100	(6,000)
	470010	720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Budget Pool	35,500	31,500	(4,000)
	470010						35,500	31,500	(4,000)
183100							60,000	50,000	(10,000)
INTEREST ON TIME DEPOSITS									
183300	600000	720	60	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	720 - O and M Budget Pool	0	200,000	200,000
	600000						0	200,000	200,000
	810000	720	90	183300 - Interest on Time Deposits	810000 - Alumni Relations	720 - O and M Budget Pool	199,000	199,000	0
	810000	770	90	183300 - Interest on Time Deposits	810000 - Alumni Relations	770 - Capital Outlay Pool	1,000	1,000	0
	810000						200,000	200,000	0
183300							200,000	400,000	200,000
CTR FOR RES AND ED STUDIES									
183500	262000	720	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educational Leadership	720 - O and M Budget Pool	500	500	0
	262000						500	500	0
183500							500	500	0
AGRICULTURE ANNUAL JUDGING									
183600	201000	720	90	183600 - Agriculture Annual Judging	201000 - Dep Agr Science & Engineering Tech	720 - O and M Budget Pool	6,000	6,000	0
	201000						6,000	6,000	0
183600							6,000	6,000	0
AG SHORT COURSES									
183700	201000	720	90	183700 - Ag Short courses	201000 - Dep Agr Science & Engineering Tech	720 - O and M Budget Pool	3,000	3,000	0
	201000						3,000	3,000	0

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183700							3,000	3,000	0
SCHOOL ADMINISTRATION WORKSHOP									
183800	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Budget Pool	1,000	1,000	0
	262000						1,000	1,000	0
183800							1,000	1,000	0
LIBRARY SCIENCE CONFERENCES									
183900	265000	720	90	183900 - Library Science Conferences	265000 - Dept of Library Science	720 - O and M Budget Pool	5,000	5,000	0
	265000						5,000	5,000	0
183900							5,000	5,000	0
OFFICE OF ALUMNI RELATIONS									
184300	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	56,837	56,837	0
	810000	701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	124,565	170,556	45,991
	810000	701400	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	15,000	15,000	0
	810000	701501	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	69,864	33,456	(36,408)
	810000	702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	720	756	36
	810000	710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Budget Pool	10,000	10,000	0
	810000	720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Budget Pool	97,014	112,395	15,381
	810000	750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
	810000						375,000	400,000	25,000
184300							375,000	400,000	25,000
CJ SUMMER CAMPS									
184400	240000	701	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	2,000	2,000	0
	240000	701400	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	15,000	15,000	0
	240000	720	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	33,000	33,000	0
	240000						50,000	50,000	0
184400							50,000	50,000	0
SAM HOUSTON PRESS									
184500	613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Budget Pool	206,000	318,000	112,000
	613000						206,000	318,000	112,000
184500							206,000	318,000	112,000
PUBLIC SAFETY SERVICES									
184700	600000	720	90	184700 - Public Safety Services	600000 - Office of Finance and Operations	720 - O and M Budget Pool	348,406	347,000	(1,406)
	600000						348,406	347,000	(1,406)
	670007	720	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	720 - O and M Budget Pool	10,000	10,000	0
	670007	770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	93,000	93,000	0
	670007						103,000	103,000	0
	670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	33,239	33,239	0
	670009	701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	4,640	4,640	0

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	670009	701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	37,944	37,944	0
	670009	702200	90	184700 - Public Safety Services	670009 - Parking Maintenance	702200 - Longevity Pay	1,440	1,440	0
	670009	710	90	184700 - Public Safety Services	670009 - Parking Maintenance	710 - Travel Budget Pool	500	500	0
	670009	720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Budget Pool	33,889	33,889	0
	670009	770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	632	632	0
	670009						112,284	112,284	0
	690002	701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	140,230	153,838	13,608
	690002	701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	59,832	62,232	2,400
	690002	701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	200,771	200,771	0
	690002	701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	569,594	731,712	162,118
	690002	702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
	690002	702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	690002	710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	690002	720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Budget Pool	316,243	226,721	(89,522)
	690002	750	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Budget Pool	0	1,443	1,443
	690002	770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	30,000	315,240	285,240
	690002						1,346,310	1,721,597	375,287
	690006	710	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	710 - Travel Budget Pool	10,000	10,000	0
	690006	720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Budget Pool	20,000	20,000	0
	690006						30,000	30,000	0
184700							1,940,000	2,313,881	373,881
CJ CRIMES									
184900	241001	700801	92	184900 - CJ Crimes	241001 - COCJ Crimes	700801 - Teaching	33,903	141,318	107,415
	241001	700802	92	184900 - CJ Crimes	241001 - COCJ Crimes	700802 - Assistant Instructor	65,961	0	(65,961)
	241001	701	92	184900 - CJ Crimes	241001 - COCJ Crimes	701 - Fringe Benefits Pool	119,826	262,725	142,899
	241001	701001	92	184900 - CJ Crimes	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	968,184	972,720	4,536
	241001	702200	92	184900 - CJ Crimes	241001 - COCJ Crimes	702200 - Longevity Pay	12,240	13,920	1,680
	241001	710	92	184900 - CJ Crimes	241001 - COCJ Crimes	710 - Travel Budget Pool	24,000	14,400	(9,600)
	241001	720	92	184900 - CJ Crimes	241001 - COCJ Crimes	720 - O and M Budget Pool	312,446	53,292	(259,154)
	241001	750	92	184900 - CJ Crimes	241001 - COCJ Crimes	750 - Utilities Budget Pool	22,440	6,000	(16,440)
	241001	770	92	184900 - CJ Crimes	241001 - COCJ Crimes	770 - Capital Outlay Pool	5,000	3,000	(2,000)
	241001						1,564,000	1,467,375	(96,625)
184900							1,564,000	1,467,375	(96,625)
STADIUM OPERATIONS									
185900	150001	701400	91	185900 - Stadium Operations	150001 - Athletic Administration	701400 - Student Employees	30,000	0	(30,000)
	150001	720	91	185900 - Stadium Operations	150001 - Athletic Administration	720 - O and M Budget Pool	20,000	0	(20,000)
	150001						50,000	0	(50,000)
185900							50,000	0	(50,000)
BEARKAT CAMP									
186000	711010	720	90	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0
	711010						10,000	10,000	0
186000							10,000	10,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16
ATHLETICS CONCESSIONS									
186100	150001	701400	91	186100 - Athletics Concessions	150001 - Athletic Administration	701400 - Student Employees	40,000	0	(40,000)
	150001	720	91	186100 - Athletics Concessions	150001 - Athletic Administration	720 - O and M Budget Pool	50,000	0	(50,000)
	150001						90,000	0	(90,000)
186100							90,000	0	(90,000)
GENERAL BUSINESS CONFERENCE									
186600	233001	720	90	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Budget Pool	6,000	6,000	0
	233001	760	90	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Budget Pool	13,000	13,000	0
	233001						19,000	19,000	0
186600							19,000	19,000	0
COUNTY CORRECTIONS									
186700	243000	720	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	0	120,000	120,000
	243000						0	120,000	120,000
186700							0	120,000	120,000
PHD COUNSELOR ED APPLICATION									
187100	262000	720	90	187100 - PhD Counselor Ed Application	262000 - Dept of Educational Leadership	720 - O and M Budget Pool	500	0	(500)
	262000						500	0	(500)
	266001	720	90	187100 - PhD Counselor Ed Application	266001 - PhD Counseling	720 - O and M Budget Pool	0	250	250
	266001						0	250	250
187100							500	250	(250)
BEARKATS IN BUSINESS									
187801	800000	720	90	187801 - Bearkats in Business	800000 - Office of University Advancement	720 - O and M Budget Pool	0	50,000	50,000
	800000						0	50,000	50,000
187801							0	50,000	50,000
COE DIST EDUCATOR OF YEAR									
188700	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Budget Pool	3,000	3,000	0
	260000						3,000	3,000	0
188700							3,000	3,000	0
ALUMNI TUITION RAFFLE									
189000	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Budget Pool	28,000	28,000	0
	810000						28,000	28,000	0
189000							28,000	28,000	0
LEMIT FEE BASED PROGRAMS									
189100	242000	720	92	189100 - LEMIT Fee Based Programs	242000 - Bill Blackwood LEMIT	720 - O and M Budget Pool	0	20,000	20,000
	242000						0	20,000	20,000

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16
189100							0	20,000	20,000
CMIT TPTA JUVENILE									
189600	243000	720	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	0	90,000	90,000
	243000						0	90,000	90,000
189600							0	90,000	90,000
CMIT NATIONAL JAIL LEADERSHIP									
189700	243000	701	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	0	2,500	2,500
	243000	701001	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701001 - Non Teaching Salaried Exempt	0	7,200	7,200
	243000	701402	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701402 - Graduate Assistant Non Teaching	0	14,400	14,400
	243000	720	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	0	159,900	159,900
	243000						0	184,000	184,000
189700							0	184,000	184,000
UNIVERSITY BOOKSTORE									
190000	700000	720	90	190000 - University Bookstore	700000 - Office of Student Services	720 - O and M Budget Pool	185,000	185,000	0
	700000	750	90	190000 - University Bookstore	700000 - Office of Student Services	750 - Utilities Budget Pool	5,000	5,000	0
	700000						190,000	190,000	0
	700003	720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Budget Pool	100,000	100,000	0
	700003						100,000	100,000	0
	700005	720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Budget Pool	60,000	60,000	0
	700005						60,000	60,000	0
190000							350,000	350,000	0
VRC ANNUAL EVENT FUND									
190300	530000	720	90	190300 - VRC ANNUAL EVENT FUND	530000 - Registrar	720 - O and M Budget Pool	6,000	0	(6,000)
	530000						6,000	0	(6,000)
	530002	720	90	190300 - VRC ANNUAL EVENT FUND	530002 - Veterans Resources	720 - O and M Budget Pool	0	4,000	4,000
	530002						0	4,000	4,000
190300							6,000	4,000	(2,000)
SO STATES COMM ASSN									
190400	281000	720	90	190400 - SO STATES COMM ASSN	281000 - Dept of Communication Studies	720 - O and M Budget Pool	3,000	2,000	(1,000)
	281000						3,000	2,000	(1,000)
190400							3,000	2,000	(1,000)
BOY SCOUT CONFERENCE									
190800	500009	720	90	190800 - Boy Scout Conference	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	12,000	9,000	(3,000)
	500009						12,000	9,000	(3,000)
190800							12,000	9,000	(3,000)
CHICK-FIL-A LEADERCAST CONFERENCE									

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2015 - 2016
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 15	Recommendations FY 16	Variance FY 15 - 16
191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	710 - Travel Budget Pool	250	250	0
	730000	720	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	720 - O and M Budget Pool	19,000	19,000	0
	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	770 - Capital Outlay Pool	2,000	2,000	0
	730000						21,250	21,250	0
191500						21,250	21,250	0	

VIII

ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2015 - 2016

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

FOR THE FISCAL YEAR 2015 - 2016

THE BOARD OF REGENTS
TEXAS STATE UNIVERSITY SYSTEM

Extract from the minutes of the meeting of the Board of Regents held in Alpine, Texas, on August 13 - 14, 2015.

Upon motion of Regent _____, seconded by Regent _____, the Budget for fiscal year 2015 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of \$ 315,911,724 and estimated budget expenses of \$ 315,911,724 was adopted by the Board with the following changes.

Signed _____
President of the Board

Attest: _____
Secretary of the Board

